



Fiscal Year 2017-2018

Adopted Budget

June 22, 2017

**Dallas
Independent
School
District**





Dallas Independent School District



DALLAS INDEPENDENT SCHOOL DISTRICT PROPOSED BUDGET FOR THE YEAR 2017-2018

BOARD OF TRUSTEES

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Edwin Flores, First Vice-President
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James Terry, Ph.D., CPA, Chief Financial Officer



Dallas Independent School District



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

This Meritorious Budget Award is presented to

DALLAS INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2016-2017.

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



A handwritten signature in black ink, reading 'Anthony N. Dragona'.

Anthony N. Dragona, Ed.D., RSBA
President

A handwritten signature in black ink, reading 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Dallas Independent School District
Texas**

For the Fiscal Year Beginning

July 1, 2016

Executive Director

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Dallas Independent School District

May 11, 2017

TO: Board of Trustees
FROM: Michael Hinojosa, Ed.D, Superintendent of Schools
SUBJECT: 2017 – 2018 Fiscal Year Proposed Budget

Dear Trustees and Community,

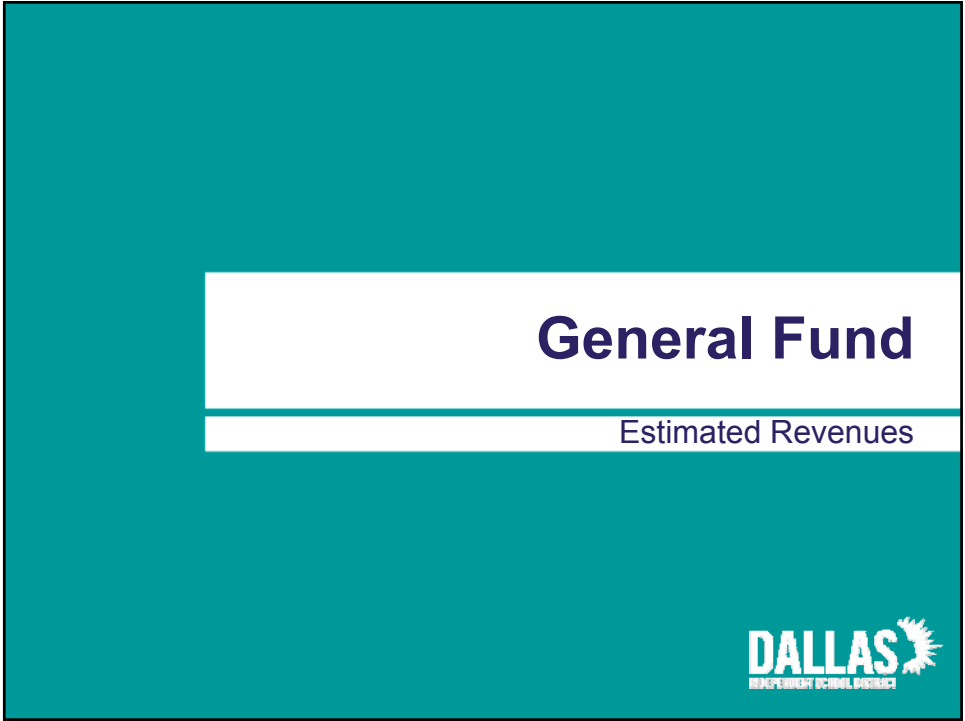
Attached is the 2017 – 2018 Fiscal Year Proposed Budget.

The district administration is pleased to submit the Dallas Independent School District's proposed annual operating budget for the fiscal year beginning July 1, 2017, and ending June 30, 2018.

The Board of Trustees defined 6 goals for student achievement and 6 administrative constraints to achieve the district's mission, which is to educate all students for success and be a premier urban school district.



Dallas Independent School District



General Fund 2017 - 2018

Tax rates:

- The M&O Tax Rate has been \$1.040050 for the last ten years
- Interest and Sinking (I&S) tax rate remains the same \$0.242035

Revenue:

- 9% increase on net assessed value
- 98% collection rate assumed
- Austin yield increase of \$17M assumed; no other legislative relief included

5 Year Enrollment Comparison

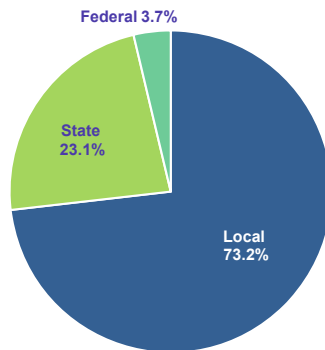
	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Projected 2017-2018 ⁽¹⁾	Variance ⁽²⁾
Grade EC	362	241	264	326	415	373	(42)
Grade PK	8,968	9,535	9,555	10,087	11,175	11,612	437
Grade KN	14,041	13,618	13,300	12,215	11,488	11,552	64
Grade 1	14,153	14,256	13,968	13,402	12,335	11,776	(559)
Grade 2	13,564	13,679	13,917	13,496	12,996	12,007	(989)
Grade 3	12,907	13,166	13,235	13,326	13,218	12,713	(505)
Grade 4	12,431	12,565	12,744	12,664	12,913	12,823	(90)
Grade 5	12,067	12,144	12,105	12,150	12,271	12,454	183
Grade 6	11,488	10,873	10,822	10,544	10,906	10,992	86
Grade 7	10,609	11,239	10,648	10,605	10,430	10,743	313
Grade 8	9,970	10,483	10,904	10,482	10,180	10,105	(75)
Grade 9	11,418	11,073	11,726	12,057	12,156	12,276	120
Grade 10	9,963	10,190	10,000	10,434	10,654	10,729	75
Grade 11	8,643	8,802	9,125	8,840	9,052	9,174	122
Grade 12	8,348	7,849	7,940	7,976	7,697	7,823	126
Total	158,932	159,713	160,253	158,604	157,886	157,152	(734)

1. Projected Enrollment by GIS and Demographic Analysis Department
Enrollment for PK3 is 1,356; adjusted for funding purposes would be 678 to bring the total projected enrollment to 156,474

2. Variance equals the difference between projected FY 2017-2018 and FY 2016-2017
Source: PEIMS

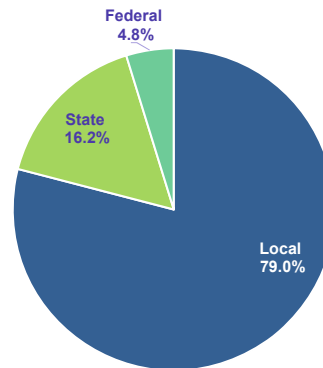
General Fund Projected Revenue

2016 - 17 CURRENT BUDGET
TOTAL GENERAL FUND
REVENUE BY PERCENT*



*Current Budget as of 4/30/17

2017 - 18 PROJECTED TOTAL
GENERAL FUND REVENUE BY
PERCENT



General Fund Revenue Projection

Changes for FY2018

- State revenue is reduced due to lower enrollment partially offset by increase in Austin Yield
- Increases in local revenue are offset by decreases in state revenue

Category	2015-16 Actuals	2016-17 Current Budget ⁽¹⁾	2017-18 Projections ⁽²⁾	FY18 FY17 Variance \$\$\$s	FY18 FY17 Variance %
Local Revenue	\$949,123,310	\$1,034,431,495	\$1,121,817,388	\$87,385,893	8.4%
State Revenue	\$412,296,381	\$326,769,440	\$229,815,492	(\$96,953,948)	(29.7%)
Federal Revenue	\$62,720,559	\$52,423,216	\$67,551,372	\$15,128,156	28.9%
Other Financing Sources	\$119,517,764	\$0	\$0	\$0	0.0%
Total	\$1,543,658,013	\$1,413,624,151	\$1,419,184,253	\$5,560,102	0.4%

- Current Budget as of 4/30/17; 10.71% growth on property values for 2016 tax year
- 9% growth on property values for 2017 tax year and an increase to the Austin yield;
- 2017-2018 Projected Enrollment 156,474 was used to calculate state revenue

General Fund Projected - Local Revenue

Category	2015-16 Actuals	2016-17 Current Budget ⁽¹⁾	2017-18 Projections ⁽²⁾	FY18 FY17 Variance \$\$\$s	FY18 FY17 Variance %
Current Taxes	\$905,012,052	\$1,010,437,657	\$1,093,203,447	\$82,765,790	8.2%
Delinquent Taxes	\$6,076,033	\$6,700,000	\$8,000,000	\$1,300,000	19.4%
Taxes-Penalties & Interest	\$6,711,838	\$7,529,000	\$7,309,000	(\$220,000)	(2.9%)
Investment Earnings	\$5,717,953	\$3,000,000	\$7,000,000	\$4,000,000	133.3%
Rental Income	\$2,026,208	\$3,556,941	\$3,456,941	(\$100,000)	(2.8%)
Miscellaneous Revenue*	\$22,941,455	\$2,557,897	\$2,198,000	(\$359,897)	(14.1%)
Athletic Gate Revenue	\$637,772	\$650,000	\$650,000	\$0	0.0%
Total Local	\$949,123,310	\$1,034,431,495	\$1,121,817,388	\$87,385,893	8.4%

*Includes Object Codes 5744 – Gifts & Bequests, 5745 – Insurance Recovery, 5755 – Results from Enterprising Services Alternative Certification, 5749 – Other Revenues from Local Sources, and 5769 – Misc Rev from Intermediate Resources

1. Current Budget as of 4/30/17; 10.71% growth on property values for 2016 tax year
2. 9% growth on property values for 2017 tax year



PG. 7

General Fund Projected - State Revenue

Category	2015-16 Actuals	2016-17 Current Budget ⁽¹⁾	2017-18 Projections ⁽²⁾	FY18 FY17 Variance \$\$\$s	FY18 FY17 Variance %
Foundation School Program- (Based on Refined ADA, Property Wealth and Special Populations)	\$327,407,508	\$232,371,812	\$144,035,571	(\$88,336,241)	(38.0%)
Available School Fund- (Based on Refined ADA and Special Populations; ignores Property Wealth)	\$26,621,330	\$37,574,281	\$29,051,496	(\$8,522,785)	(22.7%)
TRS Care On-Behalf	\$57,552,518	\$56,000,000	\$56,000,000	\$0	0.0%
Miscellaneous Revenue- (Mostly PreK Supplemental Funding)	\$715,025	\$823,347	\$728,426	(\$94,921)	(11.5%)
Total State Aid	\$412,296,381	\$326,769,440	\$229,815,492	(\$96,953,948)	(29.7%)

1. Current Budget as of 4/30/17
2. Assumes increase of the Austin yield of ~\$17M



PG. 8

General Fund Projected - Federal Revenue

Category	2015-16 Actuals	2016-17 Current Budget ⁽¹⁾	2017-18 Projected	FY18 FY17 Variance \$\$\$s	FY18 FY17 Variance %
Revenue from Federal Sources	\$11,035,039	\$4,100,000	\$3,800,000	(\$300,000)	(7.3%)
Indirect Costs through TEA	\$2,433,645	\$1,345,000	\$1,776,605	\$431,605	32.1%
School Health & Related Services	\$22,186,013	\$20,000,000	\$35,000,000	\$15,000,000	75.0%
Other Federal Revenue	\$1,365,748	\$1,285,000	\$1,285,000	\$0	0.0%
(BABS & QSCBs Subsidies)	\$25,700,114	\$25,693,216	\$25,689,767	(\$3,449)	0.0%
Total	\$62,720,559	\$52,423,216	\$67,551,372	\$15,128,156	28.9%

(1) Current Budget as of 4/30/17

General Fund

Estimated Expenditures

Strategic Initiative Investments

Strategic Initiative	General Operating	Other Funds	Total Funds
Collegiate Academies			
Cohort 1	\$1,461,156	\$0	\$1,461,156
Cohort 2 ^{(1) (2)}	\$6,632,953	\$8,250,000	\$14,882,953
Other Cohorts ⁽³⁾	\$560,880	\$0	\$560,880
ACE 2.0	\$5,104,790	\$0	\$5,104,790
Early Learning ⁽⁴⁾	\$4,900,954	\$1,411,940	\$6,312,894
TEI	\$17,000,000	\$0	\$17,000,000
Public School Choice ⁽⁵⁾	\$3,000,000	\$0	\$3,000,000
Total	\$38,660,733	\$9,661,940	\$48,322,673

1. Cohort 2 General Operating: Planning amounts were approved at the February 2017 Board Meeting \$963,484
2. Cohort 2 Other Funds: Bond \$8,250,000 (\$825,000 per school); Does not include grant funds
3. Other Cohorts: Samueli \$33,957 and Spruce \$339,189; Woodrow Wilson \$187,734
4. Early Learning Other Funds: Combination of multiple grant funds \$1,411,940
5. Public School Choice: CityLab HS estimate \$1.5M and scaling of existing schools

Early Learning Education

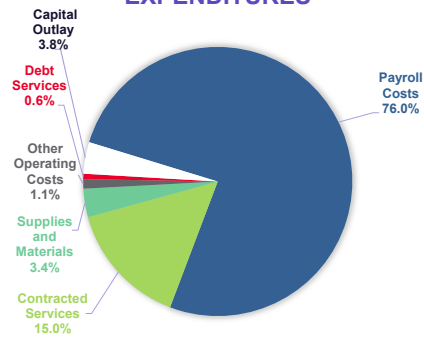
Description ⁽⁵⁾	2014 – 2015 Actual ⁽²⁾	2015 – 2016 Actual ⁽²⁾	2016 – 2017 Budget ^{(1) (3)}	2017 – 2018 Proposed Budget	FY18 FY17 Variance \$\$\$	FY18 FY17 Variance %
GOF Pre-K Classroom	\$38,381,848	\$39,402,185	\$42,035,223	\$46,940,706	\$4,905,483	11.7%
GOF Central Organization ⁽²⁾⁽³⁾	\$4,272,027	\$6,351,574	\$10,205,261	\$14,016,923	\$3,811,662	37.3%
GOF Pre-K Partnership Centers	\$0	\$3,903,595	\$5,519,657	\$7,792,107	\$2,272,450	41.2%
Federal Budget ⁽⁴⁾	\$3,177,019	\$3,285,764	\$2,944,238	\$1,411,940	(\$1,532,298)	(52.0%)
HB4 Budget ⁽⁴⁾	\$0	\$0	\$6,000,000	\$0	(\$6,000,000)	(100.0%)
Total	\$45,830,894	\$52,943,118	\$66,704,379	\$70,161,676	\$3,457,297	5.2%

1. Current budget as of 4/30/2017
 2. Central Support Systems include Org 910
 3. Central Support Systems include Org 906 and Org 910
 4. 2017-2018 Federal budget is in the process of being projected (estimate subject to change); HB4 funds are being discussed at the Legislative level, HB4 is the High-Quality Prekindergarten Grant Program
 5. GOF is General Operating Funds
- Note: Early Learning non-eligible tuition \$5,250 per year (\$525 per month August – May)
Source: PEIMS 100b

2017 – 2018 General Fund

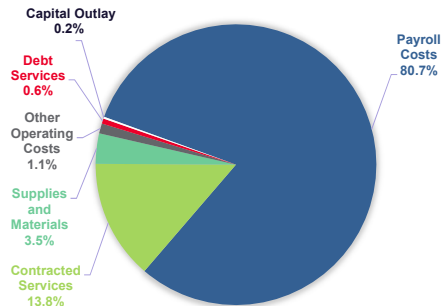
Proposed Expenditures

2016 - 2017 GENERAL FUND
BUDGETED
EXPENDITURES



Current budget as of 4/30/2017

2017-2018 GENERAL FUND
ESTIMATED
EXPENDITURES



Proposed General Fund - Expenditures

By Object Series

Category	Audited Actuals 2015-2016 ⁽¹⁾	2016-17 Current Budget ⁽²⁾	2017-2018 Proposed Budget	FY18 FY 17 Variance \$\$\$ ⁽³⁾	FY18 FY 17 Variance %
Payroll Costs	\$1,122,597,464	\$1,119,743,496	\$1,145,937,393	\$26,193,897	2.3%
Contracted Services	\$205,996,070	\$220,405,328	\$195,722,093	(\$24,683,235)	-11.2%
Supplies and Materials	\$58,780,028	\$50,341,160	\$49,644,753	(\$696,407)	-1.4%
Other Operating Costs	\$12,101,874	\$16,806,556	\$16,287,359	(\$519,197)	-3.1%
Debt Services	\$15,456,129	\$9,503,459	\$8,377,237	(\$1,126,222)	-11.9%
Capital Outlay	\$28,431,641	\$55,897,729	\$3,215,418	(\$52,682,311)	-94.2%
Other Financing Uses	\$75,225,739	\$0	\$0	\$0	0.0%
Total	\$1,518,588,946	\$1,472,697,728	\$1,419,184,253	(\$53,513,475)	-3.6%

1. Includes Fund 820 - Sulentic Family Foundation Scholarship

2. Current Budget as of 4/30/17

Data Source: CAFR

Proposed Expenditures

By Function

Function	Actual 2015- 2016 ⁽¹⁾	Budgeted 2016- 2017 ⁽²⁾	Proposed 2017-2018	FY18 FY17 Variance \$\$\$\$	FY18 FY17 Variance %
11 - Instruction	\$809,725,637	\$801,960,074	\$826,174,380	\$24,214,306	3.0%
12 - Instructional Resources and Media Services	\$22,320,443	\$22,298,683	\$19,313,622	(\$2,985,061)	-13.4%
13 - Curriculum and Instructional Staff Development	\$13,471,308	\$11,597,526	\$14,033,198	\$2,435,672	21.0%
21 - Instructional Leadership	\$29,329,933	\$32,494,066	\$37,041,226	\$4,547,160	14.0%
23 - School Leadership	\$95,245,639	\$88,962,670	\$91,388,052	\$2,425,382	2.7%
31 - Guidance, Counseling and Evaluation	\$57,495,405	\$56,733,401	\$53,488,688	(\$3,244,713)	-5.7%
32 - Social Work Services	\$2,657,160	\$2,423,041	\$2,125,962	(\$297,079)	-12.3%
33 - Health Services	\$19,352,720	\$20,402,389	\$19,758,332	(\$644,057)	-3.2%
34 - Student Transportation	\$53,859,000	\$51,601,457	\$53,779,842	\$2,178,385	4.2%
36 - Co-Curricular Activities	\$32,101,589	\$31,465,342	\$29,813,256	(\$1,652,086)	-5.3%
41 - General Administration	\$48,875,154	\$56,151,086	\$53,283,998	(\$2,867,088)	-5.1%
51 - Plant Maintenance and Operations	\$159,038,220	\$164,147,682	\$142,053,832	(\$22,093,850)	-13.5%
52 - Security and monitoring Services	\$22,113,612	\$23,463,549	\$22,901,859	(\$561,690)	-2.4%
53 - Data Processing Services	\$33,731,123	\$40,589,456	\$31,656,476	(\$8,932,980)	-22.0%
61 - Community Services	\$4,523,550	\$3,808,313	\$3,267,836	(\$540,477)	-14.2%
71 - Debt Services	\$15,456,129	\$9,503,459	\$8,377,237	(\$1,126,222)	-11.9%
81 - Facilities Acquisition and Construction	\$19,269,267	\$50,045,678	\$5,500,000	(\$44,545,678)	-89.0%
95 - Payments to JJAEP	\$5,622	\$86,300	\$86,300	\$0	0.0%
97 - Payments to Tax Increment Fund	\$0	\$7,477	\$65,373	\$57,896	774.3%
99 - Other Intergovernmental Charges	\$4,791,697	\$4,956,079	\$5,074,784	\$118,705	2.4%
00 - Non-Operating Expenses	\$0	\$0	\$0	\$0	0.0%
Total Expenditures	\$1,443,363,207	\$1,472,697,728	\$1,419,184,253	(\$53,513,475)	-3.6%

1. Excludes "Other Financing Uses" for total expenditure calculation; Source: CAFR

2. (\$60.45M) reduction includes Dallas Education Center purchase as well as net of other reductions and addition of Strategic Initiatives

General Fund Balance

	CAFR As of 06/30/2012	CAFR As of 06/30/2013	CAFR As of 06/30/2014	CAFR As of 06/30/2015	CAFR As of 06/30/2016	Amended Budget As of 05/25/2017
Non-Spendable Fund Balance						\$8,394,857
Inventories	\$5,445,155	\$6,003,082	\$6,693,213	\$6,673,255	\$7,016,259	
Prepaid Items	\$774,664	\$5,496,786	\$1,537,101	\$1,026,104	\$1,378,598	
Spendable Fund Balance						
Assigned Fund Balance	\$7,197,978	\$6,009,210	\$175,667,574	\$186,647,485	\$275,845,332	\$218,340,000
Unassigned Fund Balance	\$187,702,582	\$263,644,498	\$158,942,100	\$163,184,173	\$98,359,896	\$90,791,651
Total Fund Balances	\$201,120,379	\$281,153,576	\$342,839,988	\$357,531,017	\$382,600,085	\$317,526,508

Food Services

Estimated Revenues 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	2015-16 Audited Actual*	2016-17 Current Budget**	2017-18 Projected Budget
Local	\$2,031,821	\$2,177,038	\$1,996,464
State	\$570,705	\$640,553	\$640,554
Federal	\$108,455,717	\$114,924,579	\$118,105,152
Total	\$111,058,243	\$117,742,170	\$120,742,170
Expenditures	2015-16 Actual Audited*	2016-17 Current Budget**	2017-18 Projected Budget
Total	\$113,771,191	\$120,742,170	\$120,742,170
Fund Balance	2015-16 Audited Actual*	2016-17 Estimated	2017-18 Projected
Beginning	\$24,303,773	\$21,590,825	\$18,590,825
Ending	\$21,590,825	\$18,590,825	\$18,590,825

*Source: FY16 CAFR

** Current Budget as of 4/30/17



Debt Service

Estimated Revenues 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	2015-16 Audited Actual*	2016-17 Current Budget**	2017-18 Projected Budget
Current Taxes	\$210,609,732	\$258,239,435	\$240,816,585
Delinquent Taxes	\$1,253,928	\$1,300,001	\$1,300,000
Taxes-Penalties & Interest	\$1,407,200	\$1,500,000	\$1,500,000
Investment Earnings	\$522,756	\$224,435	\$350,000
State Revenue	\$3,512,092	\$2,542,940	\$0
2015 Refunding Bonds	\$55,186	\$0	\$0
Total Revenue	\$217,360,894	\$263,806,811	\$243,966,585
Expenditures	2015-16 Audited Actual*	2016-17 Current Budget**	2017-18 Projected Budget
Principal	\$97,110,000	\$121,675,000	\$106,770,000
Interest	\$121,074,002	\$139,548,871	\$137,146,585
Fees	\$34,200	\$40,000	\$50,000
Total Expenditures	\$218,218,202	\$261,263,871	\$243,966,585
Fund Balance	2015-16 Audited Actual*	2016-17 Estimated	2017-18 Projected
Beginning	\$135,296,606	\$134,439,298	\$136,982,238
Ending	\$134,439,298	\$136,982,238	\$136,982,238

*Source: FY16 CAFR

** Current Budget as of 4/30/17



Summary



Summary of Proposed 2017 - 2018 Budgets

	General Fund ⁽¹⁾	Food Service	Debt Service
Revenue	\$1,419,184,253	\$120,742,170	\$243,966,585
Expenditures	\$1,419,184,253	\$120,742,170	\$243,966,585
Net	\$0	\$0	\$0

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



Special Revenue



2017-2018 Special Revenue Funds

Special Revenue Fund	17-18 Projected Award Budget
Title I	\$84,009,714
Title II	\$9,038,618
Title III	\$7,291,902
Title III, Immigrants	\$723,005
Priority & Focus	\$3,096,000
Special Education	\$36,374,022
Carl Perkins	\$2,448,186
High Quality Prekindergarten Grant	\$0
Industry Cluster – Collegiate Academies	\$1,199,949
Other	\$5,567,888
Total	\$149,749,284

*Numbers are subject to change





2017-2018 Proposed Compensation Modifications

1. Teacher Excellence Initiative: \$17 million

Teacher Excellence Initiative Proposed									
Days	Unsat	Progressing I	Progressing II	Proficient I	Proficient II	Proficient III	Exemplary I	Exemplary II	Master*
187/191	\$47,000	\$51,000	\$53,000	\$56,000	\$60,000	\$65,000	\$74,000	\$82,000	\$90,000
Performance Retention Increase			\$500	\$750	\$1,000	\$1,000	\$1,250	\$1,250	

*No employees are currently at this level

2. ACE Substitute Incentive Cost: \$83,000

- \$10/day for the additional 1 hour classroom instruction at ACE campuses.

Data Source: Human Capital Management Department



2017 – 2018 Proposed Compensation Modification/Increases

Contingent on Passage of TRE

3. Principal Excellence Initiative (PEI): Proposed Cost: \$2,294,000

Principal Excellence Initiative (PROPOSED)							
Category	Progressing I	Progressing II	Progressing III	Proficient I	Proficient II	Proficient III	Exemplary
Elementary	\$78,000	\$83,500	\$88,500	\$93,500	\$98,500	\$103,500	\$113,500
Middle	\$90,000	\$95,000	\$100,000	\$105,000	\$110,000	\$115,000	\$125,000
Magnet	\$95,000	\$100,000	\$105,000	\$110,000	\$115,000	\$120,000	\$130,000
High	\$105,000	\$110,000	\$115,000	\$120,000	\$125,000	\$130,000	\$140,000

- All Effectiveness Level corresponding salaries have been adjusted due to projected market levels for 2017-2018. Added new category for Magnet Campuses
- Effectiveness Level Projected Movement w/ Market Adjustments: \$1,410,504
- Market Adjustments Only: \$883,496

4. Assistant Principal Excellence Initiative (APEI): Proposed Cost: \$1,329,000

Assistant Principal Excellence Initiative (PROPOSED)							
Category	Progressing I	Progressing II	Progressing III	Proficient I	Proficient II	Proficient III	Exemplary
Magnet	\$61,000	\$65,000	\$69,000	\$72,000	\$77,000	\$82,000	\$89,000

- Budgeted Cost: \$1,329,000
- Current Effectiveness Level corresponding salaries will remain for the 2017-2018 school year. Adding new category for Magnet Campuses.
- Effectiveness Level Projected Movement: \$1,329,000

Data Source: Human Capital Management Department



PG. 27

2017 – 2018 Proposed Compensation Modification/Increases

Contingent on Passage of TRE

5. Executive Director (Schools) Excellence Initiative (EDEI): \$43,000

- Current Effectiveness Level corresponding salaries will remain for the 2017-2018 school year.
- Effectiveness Level Projected Movement with Market Adjustments: \$43,000

6. School Counselors and Media Specialists: \$1,497,800

- Market and Equity Adjustments
- School Counselor Proposed Cost: \$981,000
- Media Specialist Proposed Cost: \$516,800

7. Other Eligible Campus and Central Personnel – Options

- 1% Proposed Increase: \$3,566,800
- 2% Proposed Increase: \$7,133,600
- 3% Proposed Increase: \$10,700,400

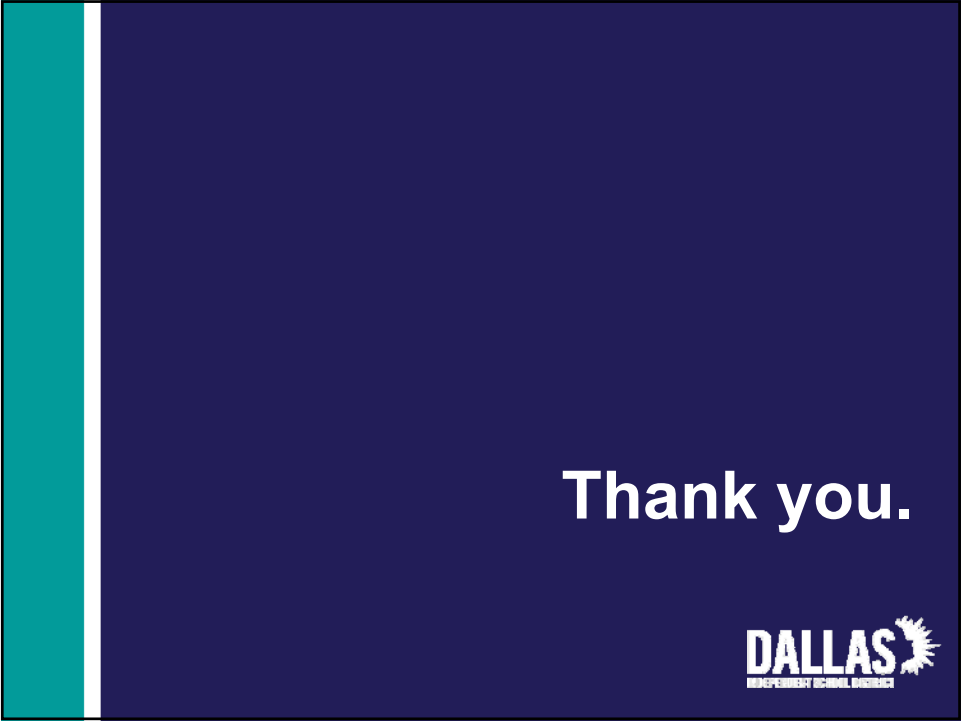
8. Projected Totals

- 1% Proposed Increase: \$3,566,800 + \$5,163,800 = \$8,730,600
- 2% Proposed Increase: \$7,133,600 + \$5,163,800 = \$12,297,400
- 3% Proposed Increase: \$10,700,400 + \$5,163,800 = \$15,864,200

Data Source: Human Capital Management Department



PG. 28





Dallas Independent School District



Dallas Independent School District

Proposed Budget Summary 2017 - 2018

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 1,121,817,388	\$ 1,996,471	\$ 243,966,585	\$ 1,367,780,444
State Sources	229,815,493	640,554		230,456,047
Federal Sources	67,551,372	118,105,145		185,656,517
Total	<u>\$ 1,419,184,253</u>	<u>\$ 120,742,170</u>	<u>\$ 243,966,585</u>	<u>\$ 1,783,893,008</u>

Expenditures

11 Basic Instruction	\$ 826,174,380			\$ 826,174,380
12 Instructional Resources & Media Services	19,313,622			19,313,622
13 Curriculum Dev & Instructional Staff Dev	14,033,198			14,033,198
21 Instructional Leadership	37,041,226			37,041,226
23 School Leadership	91,388,052			91,388,052
31 Guidance, Counseling, & Evaluation Serv.	53,488,688			53,488,688
32 Social Work Services	2,125,962			2,125,962
33 Health Services	19,758,332			19,758,332
34 Student (Pupil) Transportation	53,779,842			53,779,842
35 Food Services		118,572,170		118,572,170
36 Cocurricular/Extracurricular Activities	29,813,256			29,813,256
41 General Administration	53,283,998	15,000		53,298,998
51 Plant Maintenance and Operations	142,053,832	2,155,000		144,208,832
52 Security and Monitoring Services	22,901,859			22,901,859
53 Data Processing Services	31,656,476			31,656,476
61 Community Services	3,267,836			3,267,836
71 Debt Service	8,377,237		243,966,585	252,343,822
81 Facilities Acquisition and Construction	5,500,000			5,500,000
95 Payments to Juvenile Justice AE Program	86,300			86,300
97 Payments to Tax Increment Fund	65,373			65,373
99 Other Intergovernmental Charge	5,074,784			5,074,784
Total	<u>\$ 1,419,184,253</u>	<u>\$ 120,742,170</u>	<u>\$ 243,966,585</u>	<u>\$ 1,783,893,008</u>



Dallas Independent School District



Dallas Independent School District

Budget Summary by Fund
2017 - 2018

	Revenue		Expenditures		
General Operating Funds					
180 Medicaid	1,285,000		1,354,907		
198 Erate	2,500,000		-		
199 General Operating Fund	<u>1,415,399,253</u>		<u>1,417,829,346</u>		
	\$	1,419,184,253		\$	1,419,184,253
National School Breakfast and Lunch Program					
240 Food Svcs Fund	<u>120,742,170</u>		<u>120,742,170</u>		
	\$	120,742,170		\$	120,742,170
Debt Service Funds					
528 Interest/Sinking-2008 Series	184,759,585		184,759,585		
529 Interest/Sinking-2016A Series	<u>59,207,000</u>		<u>59,207,000</u>		
	\$	243,966,585		\$	243,966,585
Total All Funds		<u>\$ 1,783,893,008</u>		<u>\$ 1,783,893,008</u>	



Dallas Independent School District



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function 2017 - 2018

Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction	\$ 801,960,074	\$ 826,174,380	\$ 24,214,306	3.0%
12 Inst Resources & Media Svcs	22,298,683	19,313,622	(2,985,061)	(13.4%)
13 Curr Dvlp & Inst Staff Dvlp	11,597,526	14,033,198	2,435,672	21.0%
21 Inst Ldrsp	32,494,066	37,041,226	4,547,160	14.0%
23 Sch Ldrsp	88,962,670	91,388,052	2,425,382	2.7%
31 Guidance Counseling & Eval Svc	56,733,401	53,488,688	(3,244,713)	(5.7%)
32 Social Work Svc	2,423,041	2,125,962	(297,079)	(12.3%)
33 Health Svc	20,402,389	19,758,332	(644,057)	(3.2%)
34 Student Transportation	51,601,457	53,779,842	2,178,385	4.2%
36 Extracurricular Activities	31,465,342	29,813,256	(1,652,086)	(5.3%)
41 Gen Adm	56,151,086	53,283,998	(2,867,088)	(5.1%)
51 Facilities Maint/Ops	164,147,682	142,053,832	(22,093,850)	(13.5%)
52 Security & Monitoring Svcs	23,463,549	22,901,859	(561,690)	(2.4%)
53 Data Proc Svcs	40,589,456	31,656,476	(8,932,980)	(22.0%)
61 Community Svcs	3,808,313	3,267,836	(540,477)	(14.2%)
71 Debt Svc	9,503,459	8,377,237	(1,126,222)	(11.9%)
81 Fac Acq & Cnstr	50,045,678	5,500,000	(44,545,678)	(89.0%)
95 Pymts to Juv Justice AE Prg	86,300	86,300	0	0.0%
97 Pymts to Tax Increment Fund	7,477	65,373	57,896	774.3%
99 Other Intergov Charges	4,956,079	5,074,784	118,705	2.4%
Total	\$ 1,472,697,728	\$ 1,419,184,253	\$ (53,513,475)	(3.6%)



Dallas Independent School District



Dallas Independent School District

General Fund Revenue Budget Comparison by Object 2017 - 2018

Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$ 1,010,437,657	\$ 1,093,203,447	\$ 82,765,790	8.2%
5712	Taxes-Prior Year	6,700,000	8,000,000	1,300,000	19.4%
5716	Wilmer-Hutchins Taxes for Debt	9,000	9,000	-	0.0%
5717	Other Tax Revenue - CED	20,000	-	(20,000)	(100.0%)
5719	Penalties & Interest	7,500,000	7,300,000	(200,000)	(2.7%)
5742	Invst Earnings	3,000,000	7,000,000	4,000,000	133.3%
5743	Rent Income	3,556,941	3,456,941	(100,000)	(2.8%)
5744	Gifts & Bequests	125,000	125,000	-	0.0%
5745	Insurance Recovery	256,299	30,000	(226,299)	(88.3%)
5749	Other Revs from Loc Sources	133,598	-	(133,598)	(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	-	0.0%
Total 5700 All Loc/Intermediate Rev		1,034,431,495	1,121,817,388	87,385,893	8.4%
5811	Per Capita Apportionment	37,574,281	29,051,496	(8,522,785)	(22.7%)
5812	Foundation-Sal & Op	232,371,812	144,035,571	(88,336,241)	(38.0%)
5826	Pre-K Supplemental Funding	649,986	720,703	70,717	10.9%
5828	Indirect Cost Through State	-	7,723	7,723	0.0%
5829	State Rev Distr By TEA	173,361	-	(173,361)	(100.0%)
5831	TRS On-Behalf	56,000,000	56,000,000	-	0.0%
Total 5800 All State Prg Revs		326,769,440	229,815,493	(96,953,947)	(29.7%)
5919	Revenue From Federal Sources	4,100,000	3,800,000	(300,000)	(7.3%)
5928	Indirect Cost Through TEA	1,345,000	1,776,605	431,605	32.1%
5929	Fed Rev Distro-TEA	25,000	-	(25,000)	(100.0%)
5931	Sch Health & Related Svcs	20,000,000	35,000,000	15,000,000	75.0%
5938	Indirect Cost Through Other TX	90,000	-	(90,000)	(100.0%)
5939	Fed Rev By State Other Than TE	1,170,000	1,285,000	115,000	9.8%
5949	Misc Fed Rev	25,693,216	25,689,767	(3,449)	(0.0%)
Total 5900 All Fed Prg Revs		52,423,216	67,551,372	15,128,156	28.9%
7900	Other Resources	-	-	-	0.0%
Total		\$ 1,413,624,151	\$ 1,419,184,253	\$ 5,560,102	0.4%



Dallas Independent School District



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2017 - 2018

Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$ 20,414,459	\$ 19,197,464	\$ (1,216,995)	(6.0%)
6116	Stipends Prof	29,030,548	31,799,699	2,769,151	9.5%
6117	Prof Part-Time/Temp	1,034,532	1,014,117	(20,415)	(2.0%)
6118	Extra Duty Prof	13,709,753	13,307,516	(402,237)	(2.9%)
6119	Prof Sal	747,575,756	760,195,887	12,620,131	1.7%
6121	Overtime	1,376,807	1,039,070	(337,737)	(24.5%)
6122	Subs for Support Emp	68,009	64,770	(3,239)	(4.8%)
6126	Sub/Extra Duty Pay Support Non	21,905	-	(21,905)	(100.0%)
6127	Support PT/Temp	714,919	669,905	(45,014)	(6.3%)
6128	Extra Duty Support	4,529,273	4,884,945	355,672	7.9%
6129	Support Sal/Wage	138,628,982	147,387,887	8,758,905	6.3%
6139	Employee Allowances	525,857	697,970	172,113	32.7%
6141	FICA	13,303,584	13,279,516	(24,068)	(0.2%)
6142	Health/Life Ins	47,841,174	50,631,161	2,789,987	5.8%
6143	Wkrs Comp	5,976,155	5,953,843	(22,312)	(0.4%)
6144	TRS on Behalf Pymt	56,000,023	56,000,000	(23)	(0.0%)
6145	Unemp Comp	3,670,387	3,663,214	(7,173)	(0.2%)
6146	TRS	34,882,338	35,712,090	829,752	2.4%
6149	Other Emp Benefits	439,035	438,339	(696)	(0.2%)
Total 6100 Payroll Costs		1,119,743,496	1,145,937,393	26,193,897	2.3%
6211	Legal Svcs	4,991,670	4,308,650	(683,020)	(13.7%)
6212	Audit Svcs	953,818	662,500	(291,318)	(30.5%)
6213	Tax Appraisal/Collection	4,956,079	5,074,784	118,705	2.4%
6216	Consultant Svcs	150,000	1,770,421	1,620,421	1,080.3%
6219	Prof Svcs	2,771,269	1,667,478	(1,103,791)	(39.8%)
6221	Staff Tuition & Related Fees	202,228	220,084	17,856	8.8%
6223	Student Tuition-Other than Pub	176,650	189,300	12,650	7.2%
6239	Ed Svc Ctr	40,789	32,508	(8,281)	(20.3%)
6246	Contract Maint-FFE	514,142	365,395	(148,747)	(28.9%)
6247	Contract Maint-Veh	397,008	684,290	287,282	72.4%
6248	Contract Maint-Bldg Repair	860,028	6,055,648	5,195,620	604.1%
6249	Contract Repair & Maint-Other	40,065,808	26,787,425	(13,278,383)	(33.1%)
6255	Water/WWW/Sanitation	8,775,930	7,780,976	(994,954)	(11.3%)
6256	Telecom	8,635,701	6,374,698	(2,261,003)	(26.2%)
6257	Electricity	30,639,636	24,733,943	(5,905,693)	(19.3%)
6258	Natural Gas	3,413,002	3,413,002	-	0.0%
6259	Utilities-Other	3,000	-	(3,000)	(100.0%)
6265	Copier Exp	4,162,333	4,115,099	(47,234)	(1.1%)
6266	Rentals-FFE	560,234	525,000	(35,234)	(6.3%)
6267	Rentals-Veh	35,697	12,872	(22,825)	(63.9%)
6268	Rentals-Bldgs	1,030,024	951,743	(78,281)	(7.6%)
6269	Rentals-Op Leases	10,625,800	10,606,235	(19,565)	(0.2%)
6291	Consulting Svcs	3,975,998	5,455,892	1,479,894	37.2%
6294	Misc Contract Svc-Printing	1,919,444	1,781,146	(138,298)	(7.2%)
6295	Internal Svc Fund Billing	115,000	110,000	(5,000)	(4.3%)
6296	Transportation - Dallas County	53,815,802	56,414,627	2,598,825	4.8%
6299	Misc Svc	36,618,238	25,628,377	(10,989,861)	(30.0%)
Total 6200 Prof/Contracted Svcs		220,405,328	195,722,093	(24,683,235)	(11.2%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2017 - 2018

Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	790,617	800,563	9,946	1.3%
6319	Supplies-Maint/Ops	9,153,366	8,159,940	(993,426)	(10.9%)
6321	Textbooks	688,646	1,590,982	902,336	131.0%
6328	AV Kits (AV Kits less than \$5,	195,451	206,872	11,421	5.8%
6329	Reading Mtrls	2,359,602	2,701,470	341,868	14.5%
6339	Testing Mtrls	3,444,464	3,712,126	267,662	7.8%
6395	Athl-Small Equip	-	-	-	0.0%
6396	Tech Equip <\$5K/unit	4,945,876	6,075,311	1,129,435	22.8%
6397	Other F & E between \$500 & \$49	2,145,142	2,933,626	788,484	36.8%
6399	Gen Sup	26,617,996	23,463,863	(3,154,133)	(11.8%)
Total 6300 Supplies/Materials		50,341,160	49,644,753	(696,407)	(1.4%)
6411	Emp Travel	3,943,713	2,964,202	(979,511)	(24.8%)
6412	Student meals, lodging and reg	2,427,069	1,877,919	(549,150)	(22.6%)
6419	Non-Emp Travel	112,007	111,000	(1,007)	(0.9%)
6429	Insurance & Bonding Cost	5,361,403	5,537,171	175,768	3.3%
6439	Election Exp	860,877	1,234,000	373,123	43.3%
6495	Dues	483,322	483,815	493	0.1%
6498	Awards/Scholarships	47,097	23,141	(23,956)	(50.9%)
6499	Misc Op Exp	3,571,068	4,056,111	485,043	13.6%
Total 6400 Other Op Costs		16,806,556	16,287,359	(519,197)	(3.1%)
6513	Bond Principal	1,120,000	-	(1,120,000)	(100.0%)
6523	Interest on Debt	8,368,459	8,362,237	(6,222)	(0.1%)
6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
Total 6500 Debt Services		9,503,459	8,377,237	(1,126,222)	(11.9%)
6624	Portable Bldgs	80,285	349,184	268,899	334.9%
6629	Bldg Purch/Cnstr/Imprv	46,519,430	-	(46,519,430)	(100.0%)
6631	Veh > \$5K/unit	1,973,374	450,000	(1,523,374)	(77.2%)
6638	Tech Equip & Software >\$5K/uni	4,249,686	1,541,033	(2,708,653)	(63.7%)
6639	Furniture & Equipment > \$5,000	3,074,954	872,701	(2,202,253)	(71.6%)
6649	Furn/Equip <\$5K/unit	-	2,500	2,500	0.0%
Total 6600 Capital Outlay		55,897,729	3,215,418	(52,682,311)	(94.2%)
8911	Operating Transfer Out	-	-	-	0.0%
Total 8900 Other Uses		-	-	-	0.0%
Total		\$ 1,472,697,728	\$ 1,419,184,253	\$ (53,513,475)	(3.6%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object Total 2017 - 2018

Object	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100 Payroll Costs	\$1,119,743,496	\$1,145,937,393	\$26,193,897	2.3%	80.7%
6200 Prof/Contracted Svcs	220,405,328	195,722,093	(24,683,235)	(11.2%)	13.8%
6300 Supplies/Materials	50,341,160	49,644,753	(696,407)	(1.4%)	3.5%
6400 Other Op Costs	16,806,556	16,287,359	(519,197)	(3.1%)	1.1%
6500 Debt Service Expense	9,503,459	8,377,237	(1,126,222)	(11.9%)	0.6%
6600 Cap Outlay-Land/Bldg/Equip	55,897,729	3,215,418	(52,682,311)	(94.2%)	0.2%
8900 Other Uses	-	-	-	0.0%	0.0%
Total	\$1,472,697,728	\$1,419,184,253	(\$53,513,475)	(3.6%)	100.0%



Dallas Independent School District



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction						
	6112	Subs for Professionals	\$ 20,177,313	\$ 19,087,954	\$ (1,089,359)	(5.4%)
	6116	Stipends Prof	15,949,130	18,491,397	2,542,267	15.9%
	6117	Prof Part-Time/Temp	44,440	54,408	9,968	22.4%
	6118	Extra Duty Prof	9,232,345	9,980,529	748,184	8.1%
	6119	Prof Sal	562,606,351	576,938,138	14,331,787	2.5%
	6121	Overtime	53,491	15,105	(38,386)	(71.8%)
	6122	Subs for Support Emp	2,488	-	(2,488)	(100.0%)
	6126	Sub/Extra Duty Pay Support Non	36	-	(36)	(100.0%)
	6127	Support PT/Temp	295	-	(295)	(100.0%)
	6128	Extra Duty Support	213,111	93,933	(119,178)	(55.9%)
	6129	Support Sal/Wage	40,528,279	45,381,081	4,852,802	12.0%
	6141	FICA	8,981,718	9,039,694	57,976	0.6%
	6142	Health/Life Ins	32,382,145	34,489,147	2,107,002	6.5%
	6143	Wkrs Comp	4,037,247	4,053,348	16,101	0.4%
	6144	TRS on Behalf Pymt	38,094,630	38,094,630	-	0.0%
	6145	Unemp Comp	2,478,361	2,493,793	15,432	0.6%
	6146	TRS	23,546,092	24,309,241	763,149	3.2%
	6149	Other Emp Benefits	287,817	288,416	599	0.2%
Total 6100 Payroll Costs			\$ 758,615,289	\$ 782,810,814	\$ 24,195,525	3.2%
	6223	Student Tuition-Other than Pub	90,350	103,000	12,650	14.0%
	6239	Ed Svc Ctr	5,100	5,000	(100)	(2.0%)
	6246	Contract Maint-FFE	46,750	46,750	-	0.0%
	6249	Contract Repair & Maint-Other	337,157	315,000	(22,157)	(6.6%)
	6265	Copier Exp	3,490,119	3,531,659	41,540	1.2%
	6266	Rentals-FFE	320	-	(320)	(100.0%)
	6267	Rentals-Veh	17,602	-	(17,602)	(100.0%)
	6268	Rentals-Bldgs	216,530	201,000	(15,530)	(7.2%)
	6269	Rentals-Op Leases	10,504,140	10,496,985	(7,155)	(0.1%)
	6294	Misc Contract Svc-Printing	311,109	318,970	7,861	2.5%
	6296	Transportation - Dallas County	810,940	456,198	(354,742)	(43.7%)
	6299	Misc Svc	8,722,280	6,892,133	(1,830,147)	(21.0%)
Total 6200 Prof/Contracted Svcs			\$ 24,552,397	\$ 22,366,695	\$ (2,185,702)	(8.9%)
	6311	Gas & Other Fuel	500	-	(500)	(100.0%)
	6319	Supplies-Maint/Ops	3,456	-	(3,456)	(100.0%)
	6321	Textbooks	688,646	1,590,982	902,336	131.0%
	6329	Reading Mtrls	503,255	653,650	150,395	29.9%
	6339	Testing Mtrls	308,364	703,864	395,500	128.3%
	6396	Tech Equip <\$5K/unit	2,450,418	3,354,048	903,630	36.9%
	6397	Other F & E between \$500 & \$49	737,181	1,815,989	1,078,808	146.3%
	6399	Gen Sup	11,752,025	11,689,084	(62,941)	(0.5%)
Total 6300 Supplies/Materials			\$ 16,443,845	\$ 19,807,617	\$ 3,363,772	20.5%
	6411	Emp Travel	27,029	27,500	471	1.7%
	6412	Student meals, lodging and reg	302,829	469,300	166,471	55.0%
	6495	Dues	45,234	9,089	(36,145)	(79.9%)
	6498	Awards/Scholarships	22,793	1,791	(21,002)	(92.1%)
	6499	Misc Op Exp	615,411	548,727	(66,684)	(10.8%)
Total 6400 Other Op Costs			\$1,013,296	\$1,056,407	\$43,111	4.3%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6631	Veh > \$5K/unit	41,517	-	(41,517)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	518,824	65,820	(453,004)	(87.3%)
	6639	Furniture & Equipment > \$5,000	774,906	64,527	(710,379)	(91.7%)
	6649	Furn/Equip <\$5K/unit	-	2,500	2,500	0.0%
	Total 6600 Capital Outlay		\$ 1,335,247	\$ 132,847	\$ (1,202,400)	(90.1%)
	Total for 11 Instruction		\$ 801,960,074	\$ 826,174,380	\$ 24,214,306	3.0%
12	Inst Resources & Media Svcs					
	6112	Subs for Professionals	6,976	-	(6,976)	(100.0%)
	6116	Stipends Prof	116,378	107,144	(9,234)	(7.9%)
	6118	Extra Duty Prof	10,073	10,680	607	6.0%
	6119	Prof Sal	14,187,627	12,743,483	(1,444,144)	(10.2%)
	6121	Overtime	5,743	2,300	(3,443)	(60.0%)
	6128	Extra Duty Support	466	100	(366)	(78.5%)
	6129	Support Sal/Wage	1,935,915	1,230,670	(705,245)	(36.4%)
	6141	FICA	247,199	209,311	(37,888)	(15.3%)
	6142	Health/Life Ins	869,535	750,505	(119,030)	(13.7%)
	6143	Wkrs Comp	110,847	93,844	(17,003)	(15.3%)
	6144	TRS on Behalf Pymt	1,041,033	1,041,033	-	0.0%
	6145	Unemp Comp	68,190	57,733	(10,457)	(15.3%)
	6146	TRS	648,524	562,915	(85,609)	(13.2%)
	6149	Other Emp Benefits	7,730	6,276	(1,454)	(18.8%)
	Total 6100 Payroll Costs		\$ 19,256,236	\$ 16,815,994	\$ (2,440,242)	(12.7%)
	6219	Prof Svcs	56,971	25,000	(31,971)	(56.1%)
	6239	Ed Svc Ctr	25,789	27,508	1,719	6.7%
	6249	Contract Repair & Maint-Other	286,160	261,393	(24,767)	(8.7%)
	6265	Copier Exp	1,338	2,640	1,302	97.3%
	6294	Misc Contract Svc-Printing	2,270	500	(1,770)	(78.0%)
	6299	Misc Svc	249,452	218,200	(31,252)	(12.5%)
	Total 6200 Prof/Contracted Svcs		\$ 621,980	\$ 535,241	\$ (86,739)	(13.9%)
	6311	Gas & Other Fuel	1,000	800	(200)	(20.0%)
	6328	AV Kits (AV Kits less than \$5,	195,451	206,872	11,421	5.8%
	6329	Reading Mtrls	1,425,568	1,429,577	4,009	0.3%
	6396	Tech Equip <\$5K/unit	209,175	65,568	(143,607)	(68.7%)
	6397	Other F & E between \$500 & \$49	17,946	15,000	(2,946)	(16.4%)
	6399	Gen Sup	513,097	194,368	(318,729)	(62.1%)
	Total 6300 Supplies/Materials		\$ 2,362,237	\$ 1,912,185	\$ (450,052)	(19.1%)
	6411	Emp Travel	17,483	13,202	(4,281)	(24.5%)
	6495	Dues	157	-	(157)	(100.0%)
	6499	Misc Op Exp	4,590	2,000	(2,590)	(56.4%)
	Total 6400 Other Op Costs		\$ 22,230	\$ 15,202	\$ (7,028)	(31.6%)
	6638	Tech Equip & Software >\$5K/unit	36,000	35,000	(1,000)	(2.8%)
	Total 6600 Capital Outlay		\$ 36,000	\$ 35,000	\$ (1,000)	(2.8%)
	Total for 12 Inst Resources & Media Svcs		\$ 22,298,683	\$ 19,313,622	\$ (2,985,061)	(13.4%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13	Curr Dvlp & Inst Staff Dvlp					
	6116	Stipends Prof	80,100	151,384	71,284	89.0%
	6118	Extra Duty Prof	1,207,038	757,193	(449,845)	(37.3%)
	6119	Prof Sal	5,096,808	6,930,387	1,833,579	36.0%
	6128	Extra Duty Support	31,340	523,645	492,305	1,570.9%
	6129	Support Sal/Wage	55,491	9,256	(46,235)	(83.3%)
	6141	FICA	74,122	99,103	24,981	33.7%
	6142	Health/Life Ins	203,496	284,022	80,526	39.6%
	6143	Wkrs Comp	33,430	44,431	11,001	32.9%
	6144	TRS on Behalf Pymt	325,401	325,401	-	0.0%
	6145	Unemp Comp	20,447	27,331	6,884	33.7%
	6146	TRS	194,163	266,551	72,388	37.3%
	6149	Other Emp Benefits	1,741	2,313	572	32.9%
	Total 6100 Payroll Costs		\$ 7,323,577	\$ 9,421,017	\$ 2,097,440	28.6%
	6219	Prof Svcs	52,927	302,500	249,573	471.5%
	6221	Staff Tuition & Related Fees	200,000	218,831	18,831	9.4%
	6249	Contract Repair & Maint-Other	500	-	(500)	(100.0%)
	6265	Copier Exp	41,055	44,376	3,321	8.1%
	6268	Rentals-Bldgs	500	-	(500)	(100.0%)
	6291	Consulting Svcs	1,266,376	645,514	(620,862)	(49.0%)
	6294	Misc Contract Svc-Printing	50,743	38,550	(12,193)	(24.0%)
	6299	Misc Svc	1,220,091	1,836,536	616,445	50.5%
	Total 6200 Prof/Contracted Svcs		\$ 2,832,192	\$ 3,086,307	\$ 254,115	9.0%
	6329	Reading Mtrls	141,669	334,797	193,128	136.3%
	6396	Tech Equip <\$5K/unit	62,495	51,641	(10,854)	(17.4%)
	6399	Gen Sup	277,205	290,435	13,230	4.8%
	Total 6300 Supplies/Materials		\$ 481,369	\$ 676,873	\$ 195,504	40.6%
	6411	Emp Travel	793,269	747,571	(45,698)	(5.8%)
	6495	Dues	3,409	7,620	4,211	123.5%
	6498	Awards/Scholarships	-	-	-	0.0%
	6499	Misc Op Exp	162,909	93,810	(69,099)	(42.4%)
	Total 6400 Other Op Costs		\$ 959,587	\$ 849,001	\$ (110,586)	(11.5%)
	6638	Tech Equip & Software >\$5K/unit	801	-	(801)	(100.0%)
	Total 6600 Capital Outlay		\$ 801	-	\$ (801)	(100.0%)
	Total for 13 Curr Dvlp & Inst Staff Dvlp		\$ 11,597,526	\$ 14,033,198	\$ 2,435,672	21.0%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
		6116 Stipends Prof	126,078	50,000	(76,078)	(60.3%)
		6118 Extra Duty Prof	2,541	25,000	22,459	883.9%
		6119 Prof Sal	18,878,337	21,305,696	2,427,359	12.9%
		6121 Overtime	47,999	41,453	(6,546)	(13.6%)
		6127 Support PT/Temp	5,847	1,000	(4,847)	(82.9%)
		6128 Extra Duty Support	5,152	1,250	(3,902)	(75.7%)
		6129 Support Sal/Wage	2,647,783	2,482,911	(164,872)	(6.2%)
		6139 Employee Allowances	147,303	42,000	(105,303)	(71.5%)
		6141 FICA	328,341	352,580	24,239	7.4%
		6142 Health/Life Ins	765,929	871,216	105,287	13.7%
		6143 Wkrs Comp	147,941	158,060	10,119	6.8%
		6144 TRS on Behalf Pymt	1,314,266	1,314,243	(23)	(0.0%)
		6145 Unemp Comp	90,557	97,251	6,694	7.4%
		6146 TRS	859,648	948,254	88,606	10.3%
		6149 Other Emp Benefits	6,808	7,285	477	7.0%
		Total 6100 Payroll Costs	\$ 25,374,530	\$ 27,698,199	\$ 2,323,669	9.2%
		6219 Prof Svcs	110,000	-	(110,000)	(100.0%)
		6249 Contract Repair & Maint-Other	1,488	1,750	262	17.6%
		6256 Telecom	29,400	29,900	500	1.7%
		6265 Copier Exp	238,825	232,445	(6,380)	(2.7%)
		6266 Rentals-FFE	6,047	7,000	953	15.8%
		6268 Rentals-Bldgs	2,220	1,220	(1,000)	(45.0%)
		6269 Rentals-Op Leases	15,868	31,000	15,132	95.4%
		6291 Consulting Svcs	1,233,822	3,373,478	2,139,656	173.4%
		6294 Misc Contract Svc-Printing	455,683	471,862	16,179	3.6%
		6295 Internal Svc Fund Billing	30,000	30,000	-	0.0%
		6296 Transportation - Dallas County	243	-	(243)	(100.0%)
		6299 Misc Svc	1,943,494	2,045,485	101,991	5.2%
		Total 6200 Prof/Contracted Svcs	\$ 4,067,090	\$ 6,224,140	\$ 2,157,050	53.0%
		6311 Gas & Other Fuel	4,000	4,000	-	0.0%
		6319 Supplies-Maint/Ops	550	500	(50)	(9.1%)
		6329 Reading Mtrls	92,926	71,729	(21,197)	(22.8%)
		6396 Tech Equip <\$5K/unit	538,796	1,051,892	513,096	95.2%
		6397 Other F & E between \$500 & \$49	38,217	26,047	(12,170)	(31.8%)
		6399 Gen Sup	1,266,793	1,064,852	(201,941)	(15.9%)
		Total 6300 Supplies/Materials	\$ 1,941,282	\$ 2,219,020	\$ 277,738	14.3%
		6411 Emp Travel	895,635	689,796	(205,839)	(23.0%)
		6495 Dues	66,558	96,144	29,586	44.5%
		6499 Misc Op Exp	148,971	113,927	(35,044)	(23.5%)
		Total 6400 Other Op Costs	\$ 1,111,164	\$ 899,867	\$ (211,297)	(19.0%)
		Total for 21 Inst Ldrsp	\$ 32,494,066	\$ 37,041,226	\$ 4,547,160	14.0%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch Ldrsp					
		6112 Subs for Professionals	68,753	-	(68,753)	(100.0%)
		6116 Stipends Prof	4,158,802	4,362,318	203,516	4.9%
		6118 Extra Duty Prof	368,995	177,182	(191,813)	(52.0%)
		6119 Prof Sal	44,885,538	47,203,863	2,318,325	5.2%
		6121 Overtime	156,210	60,096	(96,114)	(61.5%)
		6128 Extra Duty Support	207,435	127,615	(79,820)	(38.5%)
		6129 Support Sal/Wage	24,583,871	25,071,060	487,189	2.0%
		6141 FICA	1,064,119	1,075,478	11,359	1.1%
		6142 Health/Life Ins	3,850,506	4,091,185	240,679	6.3%
		6143 Wkrs Comp	476,865	482,132	5,267	1.1%
		6144 TRS on Behalf Pymt	4,379,494	4,379,494	-	0.0%
		6145 Unemp Comp	293,323	296,658	3,335	1.1%
		6146 TRS	2,788,671	2,892,500	103,829	3.7%
		6149 Other Emp Benefits	34,218	34,212	(6)	(0.0%)
		Total 6100 Payroll Costs	\$ 87,316,800	\$ 90,253,793	\$ 2,936,993	3.4%
		6246 Contract Maint-FFE	958	-	(958)	(100.0%)
		6249 Contract Repair & Maint-Other	3,868	2,600	(1,268)	(32.8%)
		6256 Telecom	750	750	-	0.0%
		6265 Copier Exp	69,796	-	(69,796)	(100.0%)
		6269 Rentals-Op Leases	18,000	18,000	-	0.0%
		6294 Misc Contract Svc-Printing	65,368	22,198	(43,170)	(66.0%)
		6296 Transportation - Dallas County	5,276	-	(5,276)	(100.0%)
		6299 Misc Svc	171	-	(171)	(100.0%)
		Total 6200 Prof/Contracted Svcs	\$ 164,187	\$ 43,548	\$ (120,639)	(73.5%)
		6329 Reading Mtrls	2,856	4,300	1,444	50.6%
		6396 Tech Equip <\$5K/unit	225,589	632,671	407,082	180.5%
		6397 Other F & E between \$500 & \$49	81,779	12,600	(69,179)	(84.6%)
		6399 Gen Sup	669,128	294,944	(374,184)	(55.9%)
		Total 6300 Supplies/Materials	\$ 979,352	\$ 944,515	\$ (34,837)	(3.6%)
		6411 Emp Travel	342,557	104,190	(238,367)	(69.6%)
		6495 Dues	12,625	4,469	(8,156)	(64.6%)
		6498 Awards/Scholarships	3,583	-	(3,583)	(100.0%)
		6499 Misc Op Exp	143,566	37,537	(106,029)	(73.9%)
		Total 6400 Other Op Costs	\$ 502,331	\$ 146,196	\$ (356,135)	(70.9%)
		Total for 23 Sch Ldrsp	\$ 88,962,670	\$ 91,388,052	\$ 2,425,382	2.7%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31		Guidance Counseling & Eval Svc				
	6112	Subs for Professionals	43,223	-	(43,223)	(100.0%)
	6116	Stipends Prof	194,989	247,205	52,216	26.8%
	6117	Prof Part-Time/Temp	916,812	923,036	6,224	0.7%
	6118	Extra Duty Prof	1,845,760	1,292,413	(553,347)	(30.0%)
	6119	Prof Sal	39,741,275	37,373,662	(2,367,613)	(6.0%)
	6121	Overtime	10,984	10,000	(984)	(9.0%)
	6127	Support PT/Temp	508,537	593,816	85,279	16.8%
	6128	Extra Duty Support	51,533	108,017	56,484	109.6%
	6129	Support Sal/Wage	695,619	896,836	201,217	28.9%
	6139	Employee Allowances	3,998	6,000	2,002	50.1%
	6141	FICA	622,962	564,903	(58,059)	(9.3%)
	6142	Health/Life Ins	1,673,025	1,663,199	(9,826)	(0.6%)
	6143	Wkrs Comp	279,298	253,183	(26,115)	(9.4%)
	6144	TRS on Behalf Pymt	2,629,013	2,629,013	-	0.0%
	6145	Unemp Comp	171,913	155,856	(16,057)	(9.3%)
	6146	TRS	1,633,741	1,519,303	(114,438)	(7.0%)
	6149	Other Emp Benefits	14,882	13,908	(974)	(6.5%)
		Total 6100 Payroll Costs	\$ 51,037,564	\$ 48,250,350	\$ (2,787,214)	(5.5%)
	6219	Prof Svcs	816,127	795,000	(21,127)	(2.6%)
	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	46,500	33,000	(13,500)	(29.0%)
	6265	Copier Exp	54,500	54,500	-	0.0%
	6269	Rentals-Op Leases	225	-	(225)	(100.0%)
	6294	Misc Contract Svc-Printing	75,429	113,155	37,726	50.0%
	6295	Internal Svc Fund Billing	80,000	80,000	-	0.0%
	6299	Misc Svc	749,738	636,691	(113,047)	(15.1%)
		Total 6200 Prof/Contracted Svcs	\$ 1,892,619	\$ 1,772,546	\$ (120,073)	(6.3%)
	6329	Reading Mtrls	28,500	33,500	5,000	17.5%
	6339	Testing Mtrls	3,136,100	3,008,262	(127,838)	(4.1%)
	6396	Tech Equip <\$5K/unit	41,357	36,540	(4,817)	(11.6%)
	6397	Other F & E between \$500 & \$49	-	5,000	5,000	0.0%
	6399	Gen Sup	403,832	237,443	(166,389)	(41.2%)
		Total 6300 Supplies/Materials	\$ 3,609,789	\$ 3,320,745	\$ (289,044)	(8.0%)
	6411	Emp Travel	104,197	76,375	(27,822)	(26.7%)
	6495	Dues	3,850	3,700	(150)	(3.9%)
	6498	Awards/Scholarships	671	300	(371)	(55.3%)
	6499	Misc Op Exp	11,711	9,672	(2,039)	(17.4%)
		Total 6400 Other Op Costs	\$ 120,429	\$ 90,047	\$ (30,382)	(25.2%)
	6638	Tech Equip & Software >\$5K/unit	73,000	55,000	(18,000)	(24.7%)
		Total 6600 Capital Outlay	\$ 73,000	\$ 55,000	\$ (18,000)	(24.7%)
		Total for 31 Guidance Counseling & Eval Svc	\$ 56,733,401	\$ 53,488,688	\$ (3,244,713)	(5.7%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32	Social Work Svc					
	6112	Subs for Professionals	2,661	-	(2,661)	(100.0%)
	6116	Stipends Prof	5,400	-	(5,400)	(100.0%)
	6119	Prof Sal	1,920,437	1,619,993	(300,444)	(15.6%)
	6121	Overtime	1,111	1,476	365	32.9%
	6129	Support Sal/Wage	44,877	83,351	38,474	85.7%
	6141	FICA	30,201	25,508	(4,693)	(15.5%)
	6142	Health/Life Ins	91,030	83,231	(7,799)	(8.6%)
	6143	Wkrs Comp	13,483	11,434	(2,049)	(15.2%)
	6144	TRS on Behalf Pymt	131,242	131,242	-	0.0%
	6145	Unemp Comp	8,329	7,034	(1,295)	(15.5%)
	6146	TRS	79,466	68,613	(10,853)	(13.7%)
	6149	Other Emp Benefits	808	696	(112)	(13.9%)
	Total 6100 Payroll Costs		\$ 2,329,045	\$ 2,032,578	\$ (296,467)	(12.7%)
	6265	Copier Exp	5,750	4,200	(1,550)	(27.0%)
	6294	Misc Contract Svc-Printing	58,410	59,960	1,550	2.7%
	6299	Misc Svc	0	-	-	0.0%
	Total 6200 Prof/Contracted Svcs		\$ 64,160	\$ 64,160	-	0.0%
	6396	Tech Equip <\$5K/unit	8,499	5,500	(2,999)	(35.3%)
	6399	Gen Sup	9,438	10,825	1,387	14.7%
	Total 6300 Supplies/Materials		\$ 17,937	\$ 16,325	\$ (1,612)	(9.0%)
	6411	Emp Travel	11,899	12,899	1,000	8.4%
	Total 6400 Other Op Costs		\$ 11,899	\$ 12,899	\$ 1,000	8.4%
	Total for 32 Social Work Svc		\$ 2,423,041	\$ 2,125,962	\$ (297,079)	(12.3%)
33	Health Svc					
	6112	Subs for Professionals	109,275	108,260	(1,015)	(0.9%)
	6116	Stipends Prof	5,704	-	(5,704)	(100.0%)
	6118	Extra Duty Prof	235,753	331,121	95,368	40.5%
	6119	Prof Sal	14,597,690	14,314,056	(283,634)	(1.9%)
	6121	Overtime	1,100	100	(1,000)	(90.9%)
	6127	Support PT/Temp	738	-	(738)	(100.0%)
	6128	Extra Duty Support	34,744	84,744	50,000	143.9%
	6129	Support Sal/Wage	1,483,318	1,175,831	(307,487)	(20.7%)
	6141	FICA	246,505	232,081	(14,424)	(5.9%)
	6142	Health/Life Ins	872,829	859,565	(13,264)	(1.5%)
	6143	Wkrs Comp	110,507	104,027	(6,480)	(5.9%)
	6144	TRS on Behalf Pymt	1,037,557	1,037,557	-	0.0%
	6145	Unemp Comp	67,959	63,993	(3,966)	(5.8%)
	6146	TRS	645,967	624,079	(21,888)	(3.4%)
	6149	Other Emp Benefits	7,763	7,188	(575)	(7.4%)
	Total 6100 Payroll Costs		\$ 19,457,409	\$ 18,942,602	\$ (514,807)	(2.6%)
	6219	Prof Svcs	27,463	27,463	-	0.0%
	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	125	250	125	100.0%
	6294	Misc Contract Svc-Printing	8,543	7,793	(750)	(8.8%)
	6299	Misc Svc	221,000	131,854	(89,146)	(40.3%)
	Total 6200 Prof/Contracted Svcs		\$ 297,570	\$ 207,799	\$ (89,771)	(30.2%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6329 Reading Mtrls	8,332	32,321	23,989	287.9%
		6396 Tech Equip <\$5K/unit	26,131	25,611	(520)	(2.0%)
		6397 Other F & E between \$500 & \$49	28,821	25,700	(3,121)	(10.8%)
		6399 Gen Sup	530,213	473,589	(56,624)	(10.7%)
		Total 6300 Supplies/Materials	\$ 593,497	\$ 557,221	\$ (36,276)	(6.1%)
		6411 Emp Travel	29,808	36,000	6,192	20.8%
		6495 Dues	815	3,700	2,885	354.0%
		6498 Awards/Scholarships	50	1,050	1,000	2,000.0%
		6499 Misc Op Exp	16,290	9,960	(6,330)	(38.9%)
		Total 6400 Other Op Costs	\$ 46,963	\$ 50,710	\$ 3,747	8.0%
		6639 Furniture & Equipment > \$5,000	6,950	-	(6,950)	(100.0%)
		Total 6600 Capital Outlay	6,950	-	(6,950)	(100.0%)
		Total for 33 Health Svc	\$ 20,402,389	\$ 19,758,332	\$ (644,057)	(3.2%)
34		Student Transportation				
		6119 Prof Sal	147,265	142,558	(4,707)	(3.2%)
		6121 Overtime	2,500	2,500	-	0.0%
		6127 Support PT/Temp	-	5,000	5,000	0.0%
		6129 Support Sal/Wage	34,275	35,017	742	2.2%
		6141 FICA	2,784	2,660	(124)	(4.5%)
		6142 Health/Life Ins	8,100	8,610	510	6.3%
		6143 Wkrs Comp	1,249	1,192	(57)	(4.6%)
		6144 TRS on Behalf Pymt	11,697	11,697	-	0.0%
		6145 Unemp Comp	768	734	(34)	(4.4%)
		6146 TRS	7,295	7,154	(141)	(1.9%)
		6149 Other Emp Benefits	72	72	-	0.0%
		Total 6100 Payroll Costs	\$ 216,005	\$ 217,194	\$ 1,189	0.6%
		6249 Contract Repair & Maint-Other	225	225	-	0.0%
		6291 Consulting Svcs	49,200	44,200	(5,000)	(10.2%)
		6294 Misc Contract Svc-Printing	7,774	7,774	-	0.0%
		6296 Transportation - Dallas County	50,033,805	52,972,744	2,938,939	5.9%
		6299 Misc Svc	309,100	309,100	-	0.0%
		Total 6200 Prof/Contracted Svcs	\$ 50,400,104	\$ 53,334,043	\$ 2,933,939	5.8%
		6311 Gas & Other Fuel	17,500	14,500	(3,000)	(17.1%)
		6399 Gen Sup	5,000	4,000	(1,000)	(20.0%)
		Total 6300 Supplies/Materials	\$ 22,500	\$ 18,500	\$ (4,000)	(17.8%)
		6411 Emp Travel	7,605	7,605	-	0.0%
		6495 Dues	2,500	2,500	-	0.0%
		6499 Misc Op Exp	204,800	200,000	(4,800)	(2.3%)
		Total 6400 Other Op Costs	\$ 214,905	\$ 210,105	\$ (4,800)	(2.2%)
		6631 Veh > \$5K/unit	747,943	-	(747,943)	(100.0%)
		Total 6600 Capital Outlay	747,943	-	(747,943)	(100.0%)
		Total for 34 Student Transportation	\$ 51,601,457	\$ 53,779,842	\$ 2,178,385	4.2%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
36	Extracurricular Activities					
	6112	Subs for Professionals	175	-	(175)	(100.0%)
	6116	Stipends Prof	8,203,855	8,205,041	1,186	0.0%
	6118	Extra Duty Prof	506,206	477,644	(28,562)	(5.6%)
	6119	Prof Sal	4,921,003	4,894,244	(26,759)	(0.5%)
	6121	Overtime	12,000	-	(12,000)	(100.0%)
	6126	Sub/Extra Duty Pay Support Non	2,102	-	(2,102)	(100.0%)
	6127	Support PT/Temp	-	1,200	1,200	0.0%
	6128	Extra Duty Support	472,909	503,081	30,172	6.4%
	6129	Support Sal/Wage	180,873	184,786	3,913	2.2%
	6139	Employee Allowances	543	-	(543)	(100.0%)
	6141	FICA	74,918	76,073	1,155	1.5%
	6142	Health/Life Ins	191,700	200,900	9,200	4.8%
	6143	Wkrs Comp	33,585	34,107	522	1.6%
	6144	TRS on Behalf Pymt	314,587	314,587	-	0.0%
	6145	Unemp Comp	20,672	20,987	315	1.5%
	6146	TRS	196,346	204,624	8,278	4.2%
	6149	Other Emp Benefits	1,704	1,680	(24)	(1.4%)
	Total 6100 Payroll Costs		\$ 15,133,178	\$ 15,118,954	\$ (14,224)	(0.1%)
	6249	Contract Repair & Maint-Other	152,427	145,780	(6,647)	(4.4%)
	6256	Telecom	5,750	5,750	-	0.0%
	6265	Copier Exp	7,300	7,300	-	0.0%
	6267	Rentals-Veh	18,095	2,872	(15,223)	(84.1%)
	6268	Rentals-Bldgs	17,650	-	(17,650)	(100.0%)
	6269	Rentals-Op Leases	43,763	30,000	(13,763)	(31.4%)
	6291	Consulting Svcs	240	-	(240)	(100.0%)
	6294	Misc Contract Svc-Printing	113,243	88,000	(25,243)	(22.3%)
	6296	Transportation - Dallas County	2,882,597	2,925,785	43,188	1.5%
	6299	Misc Svc	1,779,471	1,456,425	(323,046)	(18.2%)
	Total 6200 Prof/Contracted Svcs		\$ 5,020,536	\$ 4,661,912	\$ (358,624)	(7.1%)
	6311	Gas & Other Fuel	5,834	8,000	2,166	37.1%
	6329	Reading Mtrls	2,114	1,420	(694)	(32.8%)
	6396	Tech Equip <\$5K/unit	114,564	151,000	36,436	31.8%
	6395	Athl-Small Equip	-	-	-	-
	6397	Other F & E between \$500 & \$49	664,990	625,000	(39,990)	(6.0%)
	6399	Gen Sup	5,265,246	4,446,701	(818,545)	(15.5%)
	Total 6300 Supplies/Materials		\$ 6,052,748	\$ 5,232,121	\$ (820,627)	(13.6%)
	6411	Emp Travel	207,407	177,908	(29,499)	(14.2%)
	6412	Student meals, lodging and reg	2,123,530	1,408,059	(715,471)	(33.7%)
	6429	Insurance & Bonding Cost	2,265,500	2,643,285	377,785	16.7%
	6495	Dues	78,685	99,596	20,911	26.6%
	6498	Awards/Scholarships	20,000	20,000	-	0.0%
	6499	Misc Op Exp	137,878	99,990	(37,888)	(27.5%)
	Total 6400 Other Op Costs		\$ 4,833,000	\$ 4,448,838	\$ (384,162)	(7.9%)
	6638	Tech Equip & Software >\$5K/uni	185,880	196,511	10,631	5.7%
	6639	Furniture & Equipment > \$5,000	240,000	154,920	(85,080)	(35.5%)
	Total 6600 Capital Outlay		\$ 425,880	\$ 351,431	\$ (74,449)	(17.5%)
	Total for 36 Extracurricular Activities		\$ 31,465,342	\$ 29,813,256	\$ (1,652,086)	(5.3%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
41	Gen Adm					
		6112 Subs for Professionals	500	-	(500)	(100.0%)
		6116 Stipends Prof	17,567	-	(17,567)	(100.0%)
		6117 Prof Part-Time/Temp	73,280	36,673	(36,607)	(50.0%)
		6118 Extra Duty Prof	4,500	-	(4,500)	(100.0%)
		6119 Prof Sal	22,189,438	21,433,699	(755,739)	(3.4%)
		6121 Overtime	46,921	41,960	(4,961)	(10.6%)
		6126 Sub/Extra Duty Pay Support Non	1,860	-	(1,860)	(100.0%)
		6127 Support PT/Temp	42,851	54,389	11,538	26.9%
		6128 Extra Duty Support	18,300	7,300	(11,000)	(60.1%)
		6129 Support Sal/Wage	4,369,951	4,456,782	86,831	2.0%
		6139 Employee Allowances	355,556	649,970	294,414	82.8%
		6141 FICA	402,030	387,005	(15,025)	(3.7%)
		6142 Health/Life Ins	1,021,795	1,054,039	32,244	3.2%
		6143 Wkrs Comp	180,481	173,492	(6,989)	(3.9%)
		6144 TRS on Behalf Pymt	1,648,980	1,648,980	-	0.0%
		6145 Unemp Comp	110,853	106,743	(4,110)	(3.7%)
		6146 TRS	1,051,723	1,040,885	(10,838)	(1.0%)
		6149 Other Emp Benefits	22,668	23,814	1,146	5.1%
		Total 6100 Payroll Costs	\$ 31,559,254	\$ 31,115,731	\$ (443,523)	(1.4%)
		6211 Legal Svcs	4,991,670	4,308,650	(683,020)	(13.7%)
		6212 Audit Svcs	953,818	662,500	(291,318)	(30.5%)
		6219 Prof Svcs	124,630	34,630	(90,000)	(72.2%)
		6221 Staff Tuition & Related Fees	975	-	(975)	(100.0%)
		6246 Contract Maint-FFE	110,038	110,038	-	0.0%
		6248 Contract Maint-Bldg Repair	293,539	-	(293,539)	(100.0%)
		6249 Contract Repair & Maint-Other	103,517	103,917	400	0.4%
		6256 Telecom	44,982	47,007	2,025	4.5%
		6265 Copier Exp	143,465	152,171	8,706	6.1%
		6266 Rentals-FFE	18,000	18,000	-	0.0%
		6268 Rentals-Bldgs	500	-	(500)	(100.0%)
		6269 Rentals-Op Leases	36,715	30,000	(6,715)	(18.3%)
		6291 Consulting Svcs	1,425,660	1,328,100	(97,560)	(6.8%)
		6294 Misc Contract Svc-Printing	393,287	398,781	5,494	1.4%
		6296 Transportation - Dallas County	49,299	29,900	(19,399)	(39.3%)
		6299 Misc Svc	9,548,144	7,969,002	(1,579,142)	(16.5%)
		Total 6200 Prof/Contracted Svcs	\$ 18,238,239	\$ 15,192,696	\$ (3,045,543)	(16.7%)
		6311 Gas & Other Fuel	7,500	7,500	-	0.0%
		6329 Reading Mtrls	108,386	103,176	(5,210)	(4.8%)
		6396 Tech Equip <\$5K/unit	420,262	333,000	(87,262)	(20.8%)
		6397 Other F & E between \$500 & \$49	47,147	72,742	25,595	54.3%
		6399 Gen Sup	1,866,220	1,840,748	(25,472)	(1.4%)
		Total 6300 Supplies/Materials	\$ 2,449,515	\$ 2,357,166	\$ (92,349)	(3.8%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6411 Emp Travel	794,502	619,195	(175,307)	(22.1%)
		6419 Non-Emp Travel	110,007	109,000	(1,007)	(0.9%)
		6429 Insurance & Bonding Cost	20,010	20,000	(10)	(0.0%)
		6439 Election Exp	860,877	1,234,000	373,123	43.3%
		6495 Dues	254,235	239,650	(14,585)	(5.7%)
		6499 Misc Op Exp	1,703,648	2,264,664	561,016	32.9%
		Total 6400 Other Op Costs	\$ 3,743,279	\$ 4,486,509	\$ 743,230	19.9%
		6638 Tech Equip & Software >\$5K/uni	160,799	116,996	(43,803)	(27.2%)
		6639 Furniture & Equipment > \$5,000	-	14,900	14,900	0.0%
		Total 6600 Capital Outlay	\$ 160,799	\$ 131,896	\$ (28,903)	(18.0%)
		Total for 41 Gen Adm	\$ 56,151,086	\$ 53,283,998	\$ (2,867,088)	(5.1%)
51		Facilities Maint/Ops				
		6112 Subs for Professionals	1,417	1,250	(167)	(11.8%)
		6116 Stipends Prof	160,721	157,421	(3,300)	(2.1%)
		6118 Extra Duty Prof	27,851	37,210	9,359	33.6%
		6119 Prof Sal	3,229,528	3,331,818	102,290	3.2%
		6121 Overtime	589,619	526,490	(63,129)	(10.7%)
		6122 Subs for Support Emp	65,521	64,770	(751)	(1.1%)
		6126 Sub/Extra Duty Pay Support Non	1,942	-	(1,942)	(100.0%)
		6127 Support PT/Temp	-	13,000	13,000	0.0%
		6128 Extra Duty Support	2,323,854	2,374,109	50,255	2.2%
		6129 Support Sal/Wage	48,685,441	50,012,509	1,327,068	2.7%
		6141 FICA	794,075	793,473	(602)	(0.1%)
		6142 Health/Life Ins	4,101,027	4,372,445	271,418	6.6%
		6143 Wkrs Comp	355,978	355,601	(377)	(0.1%)
		6144 TRS on Behalf Pymt	3,231,711	3,231,711	-	0.0%
		6145 Unemp Comp	218,970	218,816	(154)	(0.1%)
		6146 TRS	2,081,447	2,133,905	52,458	2.5%
		6149 Other Emp Benefits	36,475	36,564	89	0.2%
		Total 6100 Payroll Costs	\$ 65,905,577	\$ 67,661,092	\$ 1,755,515	2.7%
		6219 Prof Svcs	806,318	482,885	(323,433)	(40.1%)
		6221 Staff Tuition & Related Fees	1,253	1,253	-	0.0%
		6247 Contract Maint-Veh	397,008	684,290	287,282	72.4%
		6248 Contract Maint-Bldg Repair	566,489	555,648	(10,841)	(1.9%)
		6249 Contract Repair & Maint-Other	25,172,825	13,672,635	(11,500,190)	(45.7%)
		6255 Water/WW/Sanitation	8,775,930	7,780,976	(994,954)	(11.3%)
		6256 Telecom	6,537,246	6,048,258	(488,988)	(7.5%)
		6257 Electricity	30,639,636	24,733,943	(5,905,693)	(19.3%)
		6258 Natural Gas	3,413,002	3,413,002	-	0.0%
		6259 Utilities-Other	3,000	-	(3,000)	(100.0%)
		6265 Copier Exp	43,747	20,500	(23,247)	(53.1%)
		6266 Rentals-FFE	535,867	500,000	(35,867)	(6.7%)
		6267 Rentals-Veh	-	-	-	0.0%
		6268 Rentals-Bldgs	791,799	748,523	(43,276)	(5.5%)
		6269 Rentals-Op Leases	618	-	(618)	(100.0%)
		6294 Misc Contract Svc-Printing	7,540	3,300	(4,240)	(56.2%)
		6299 Misc Svc	3,920,004	2,292,362	(1,627,642)	(41.5%)
		Total 6200 Prof/Contracted Svcs	\$ 81,612,282	\$ 60,937,575	\$ (20,674,707)	(25.3%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6311 Gas & Other Fuel	592,183	594,663	2,480	0.4%
		6319 Supplies-Maint/Ops	9,119,360	8,159,440	(959,920)	(10.5%)
		6396 Tech Equip <\$5K/unit	133,726	110,090	(23,636)	(17.7%)
		6397 Other F & E between \$500 & \$49	481,463	319,548	(161,915)	(33.6%)
		6399 Gen Sup	187,620	161,007	(26,613)	(14.2%)
		Total 6300 Supplies/Materials	\$ 10,514,352	\$ 9,344,748	\$ (1,169,604)	(11.1%)
		6411 Emp Travel	62,817	69,555	6,738	10.7%
		6429 Insurance & Bonding Cost	2,867,183	2,665,459	(201,724)	(7.0%)
		6495 Dues	3,357	1,047	(2,310)	(68.8%)
		6499 Misc Op Exp	236,937	386,818	149,881	63.3%
		Total 6400 Other Op Costs	\$ 3,170,294	\$ 3,122,879	\$ (47,415)	(1.5%)
		6624 Portable Bldgs	80,285	349,184	268,899	334.9%
		6629 Bldg Purch/Cnstr/Imprv	-	-	-	0.0%
		6631 Veh > \$5K/unit	808,914	-	(808,914)	
		6638 Tech Equip & Software >\$5K/unit	2,880	-	(2,880)	(100.0%)
		6639 Furniture & Equipment > \$5,000	2,053,098	638,354	(1,414,744)	(68.9%)
		Total 6600 Capital Outlay	\$ 2,945,177	\$ 987,538	\$ (1,957,639)	(66.5%)
		Total for 51 Facilities Maint/Ops	\$ 164,147,682	\$ 142,053,832	\$ (22,093,850)	(13.5%)
52		Security & Monitoring Svcs				
		6112 Subs for Professionals	4,166	-	(4,166)	(100.0%)
		6116 Stipends Prof	11,824	27,789	15,965	135.0%
		6118 Extra Duty Prof	216,912	190,789	(26,123)	(12.0%)
		6119 Prof Sal	2,276,004	2,286,933	10,929	0.5%
		6121 Overtime	287,130	281,540	(5,590)	(1.9%)
		6126 Sub/Extra Duty Pay Support Non	15,965	-	(15,965)	(100.0%)
		6127 Support PT/Temp	2,677	1,500	(1,177)	(44.0%)
		6128 Extra Duty Support	1,122,083	1,010,151	(111,932)	(10.0%)
		6129 Support Sal/Wage	11,051,210	11,652,932	601,722	5.4%
		6141 FICA	202,159	206,795	4,636	2.3%
		6142 Health/Life Ins	1,100,596	1,212,575	111,979	10.2%
		6143 Wkrs Comp	90,682	92,675	1,993	2.2%
		6144 TRS on Behalf Pymt	841,448	841,448	-	0.0%
		6145 Unemp Comp	55,739	57,007	1,268	2.3%
		6146 TRS	529,547	556,194	26,647	5.0%
		6149 Other Emp Benefits	10,034	10,140	106	1.1%
		Total 6100 Payroll Costs	\$ 17,818,176	\$ 18,428,468	\$ 610,292	3.4%
		6219 Prof Svcs	66,833	-	(66,833)	(100.0%)
		6249 Contract Repair & Maint-Other	1,642,220	735,364	(906,856)	(55.2%)
		6256 Telecom	130,531	151,000	20,469	15.7%
		6265 Copier Exp	3,500	2,500	(1,000)	(28.6%)
		6291 Consulting Svcs	700	-	(700)	(100.0%)
		6294 Misc Contract Svc-Printing	10,000	10,000	-	0.0%
		6299 Misc Svc	714,780	635,600	(79,180)	(11.1%)
		Total 6200 Prof/Contracted Svcs	\$ 2,568,564	\$ 1,534,464	\$ (1,034,100)	(40.3%)
		6311 Gas & Other Fuel	125,000	125,000	-	0.0%
		6329 Reading Mtrls	1,500	1,500	-	0.0%
		6396 Tech Equip <\$5K/unit	105,000	135,000	30,000	28.6%
		6397 Other F & E between \$500 & \$49	11,000	11,000	-	0.0%
		6399 Gen Sup	704,105	867,907	163,802	23.3%
		Total 6300 Supplies/Materials	\$ 946,605	\$ 1,140,407	\$ 193,802	20.5%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6411 Emp Travel	46,835	51,824	4,989	10.7%
		6429 Insurance & Bonding Cost	208,427	208,427	-	0.0%
		6495 Dues	2,000	2,000	-	0.0%
		6499 Misc Op Exp	72,942	120,000	47,058	64.5%
		Total 6400 Other Op Costs	\$ 330,204	\$ 382,251	\$ 52,047	15.8%
		6631 Veh > \$5K/unit	375,000	450,000	75,000	20.0%
		6638 Tech Equip & Software >\$5K/unit	1,425,000	966,269	(458,731)	(32.2%)
		6639 Furniture & Equipment > \$5,000	-	-	-	0.0%
		Total 6600 Capital Outlay	\$ 1,800,000	\$ 1,416,269	\$ (383,731)	(21.3%)
		Total for 52 Security & Monitoring Svcs	\$ 23,463,549	\$ 22,901,859	\$ (561,690)	(2.4%)
53		Data Proc Svcs				
		6118 Extra Duty Prof	18,815	-	(18,815)	(100.0%)
		6119 Prof Sal	11,996,348	9,045,116	(2,951,232)	(24.6%)
		6121 Overtime	152,914	55,300	(97,614)	(63.8%)
		6127 Support PT/Temp	78,497	-	(78,497)	(100.0%)
		6128 Extra Duty Support	25,387	28,500	3,113	12.3%
		6129 Support Sal/Wage	1,621,657	3,971,537	2,349,880	144.9%
		6139 Employee Allowances	18,457	-	(18,457)	(100.0%)
		6141 FICA	208,153	194,248	(13,905)	(6.7%)
		6142 Health/Life Ins	623,447	609,875	(13,572)	(2.2%)
		6143 Wkrs Comp	93,393	87,081	(6,312)	(6.8%)
		6144 TRS on Behalf Pymt	883,955	883,955	-	0.0%
		6145 Unemp Comp	57,562	53,594	(3,968)	(6.9%)
		6146 TRS	554,272	522,461	(31,811)	(5.7%)
		6149 Other Emp Benefits	5,558	5,100	(458)	(8.2%)
		Total 6100 Payroll Costs	\$ 16,338,415	\$ 15,456,767	\$ (881,648)	(5.4%)
		6216 Consultant Svcs	150,000	1,770,421	1,620,421	1,080.3%
		6246 Contract Maint-FFE	296,196	148,407	(147,789)	(49.9%)
		6249 Contract Repair & Maint-Other	9,484,973	11,498,061	2,013,088	21.2%
		6256 Telecom	1,870,802	75,793	(1,795,009)	(95.9%)
		6265 Copier Exp	22,000	22,000	-	0.0%
		6291 Consulting Svcs	-	64,600	64,600	0.0%
		6294 Misc Contract Svc-Printing	143,660	37,900	(105,760)	(73.6%)
		6299 Misc Svc	6,449,224	471,789	(5,977,435)	(92.7%)
		Total 6200 Prof/Contracted Svcs	\$ 18,416,855	\$ 14,088,971	\$ (4,327,884)	(23.5%)
		6311 Gas & Other Fuel	37,100	46,100	9,000	24.3%
		6319 Supplies-Maint/Ops	30,000	-	(30,000)	(100.0%)
		6396 Tech Equip <\$5K/unit	594,821	103,250	(491,571)	(82.6%)
		6397 Other F & E between \$500 & \$49	14,898	-	(14,898)	(100.0%)
		6399 Gen Sup	2,733,068	1,565,669	(1,167,399)	(42.7%)
		Total 6300 Supplies/Materials	\$ 3,409,887	\$ 1,715,019	\$ (1,694,868)	(49.7%)
		6411 Emp Travel	564,550	280,582	(283,968)	(50.3%)
		6495 Dues	2,647	4,300	1,653	62.4%
		6498 Awards/Scholarships	-	-	-	0.0%
		6499 Misc Op Exp	10,600	5,400	(5,200)	(49.1%)
		Total 6400 Other Op Costs	\$ 577,797	\$ 290,282	\$ (287,515)	(49.8%)
		6638 Tech Equip & Software >\$5K/unit	1,846,502	105,437	(1,741,065)	(94.3%)
		6639 Furniture & Equipment > \$5,000	-	-	-	0.0%
		Total 6600 Capital Outlay	\$ 1,846,502	\$ 105,437	\$ (1,741,065)	(94.3%)
		Total for 53 Data Proc Svcs	\$ 40,589,456	\$ 31,656,476	\$ (8,932,980)	(22.0%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
61	Community Svcs					
	6118	Extra Duty Prof	32,964	27,755	(5,209)	(15.8%)
	6119	Prof Sal	902,107	632,241	(269,866)	(29.9%)
	6121	Overtime	9,085	750	(8,335)	(91.7%)
	6127	Support PT/Temp	75,477	-	(75,477)	(100.0%)
	6128	Extra Duty Support	22,959	22,500	(459)	(2.0%)
	6129	Support Sal/Wage	710,422	743,328	32,906	4.6%
	6141	FICA	24,298	20,604	(3,694)	(15.2%)
	6142	Health/Life Ins	86,014	80,647	(5,367)	(6.2%)
	6143	Wkrs Comp	11,169	9,236	(1,933)	(17.3%)
	6144	TRS on Behalf Pymt	115,009	115,009	-	0.0%
	6145	Unemp Comp	6,744	5,684	(1,060)	(15.7%)
	6146	TRS	65,436	55,411	(10,025)	(15.3%)
	6149	Other Emp Benefits	757	675	(82)	(10.8%)
	Total 6100 Payroll Costs		\$ 2,062,441	\$ 1,713,840	\$ (348,601)	(16.9%)
	6265	Copier Exp	34,439	34,309	(130)	(0.4%)
	6267	Rentals-Veh	-	10,000	10,000	0.0%
	6268	Rentals-Bldgs	825	1,000	175	21.2%
	6269	Rentals-Op Leases	6,346	-	(6,346)	(100.0%)
	6294	Misc Contract Svc-Printing	216,385	202,403	(13,982)	(6.5%)
	6295	Internal Svc Fund Billing	5,000	-	(5,000)	(100.0%)
	6296	Transportation - Dallas County	33,642	30,000	(3,642)	(10.8%)
	6299	Misc Svc	791,289	733,200	(58,089)	(7.3%)
	Total 6200 Prof/Contracted Svcs		\$ 1,087,926	\$ 1,010,912	\$ (77,014)	(7.1%)
	6329	Reading Mtrls	44,496	35,500	(8,996)	(20.2%)
	6396	Tech Equip <\$5K/unit	15,043	19,500	4,457	29.6%
	6397	Other F & E between \$500 & \$49	21,700	5,000	(16,700)	(77.0%)
	6399	Gen Sup	435,006	322,291	(112,715)	(25.9%)
	Total 6300 Supplies/Materials		\$ 516,245	\$ 382,291	\$ (133,954)	(25.9%)
	6411	Emp Travel	38,120	50,000	11,880	31.2%
	6412	Student meals, lodging and reg	710	560	(150)	(21.1%)
	6419	Non-Emp Travel	2,000	2,000	-	0.0%
	6429	Insurance & Bonding Cost	283	-	(283)	(100.0%)
	6495	Dues	7,250	10,000	2,750	37.9%
	6499	Misc Op Exp	93,338	98,233	4,895	5.2%
	Total 6400 Other Op Costs		\$ 141,701	\$ 160,793	\$ 19,092	13.5%
	Total for 61 Community Svcs		\$ 3,808,313	\$ 3,267,836	\$ (540,477)	(14.2%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2017 - 2018

Fnc	Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc					
	6513	LT Debt Principal	1,120,000	-	(1,120,000)	(100.0%)
	6523	Interest on Debt	8,368,459	8,362,237	(6,222)	(0.1%)
	6599	Other Debt Svc Fees	15,000	15,000	-	0.0%
	Total 6500 Debt Services		\$ 9,503,459	\$ 8,377,237	\$ (1,126,222)	(11.9%)
	Total for 71 Debt Svc		\$ 9,503,459	\$ 8,377,237	\$ (1,126,222)	(11.9%)
81	Fac Acq & Cnstr					
	6219	Prof Svcs	710,000	-	(710,000)	(100.0%)
	6248	Contract Maint-Bldg Repair	-	5,500,000	5,500,000	0.0%
	6249	Contract Repair & Maint-Other	2,816,248	-	(2,816,248)	(100.0%)
	Total 6200 Prof/Contracted Svcs		\$ 3,526,248	\$ 5,500,000	\$ 1,973,752	56.0%
	6629	Bldg Purch/Cnstr/Imprv	46,519,430	-	(46,519,430)	
	Total 6600 Capital Outlay		\$ 46,519,430	- \$	(46,519,430)	(100.0%)
	Total for 81 Fac Acq & Cnstr		\$ 50,045,678	\$ 5,500,000	\$ (44,545,678)	(89.0%)
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	7,477	65,373	57,896	774.3%
	Total 6400 Other Op Costs		\$ 7,477	\$ 65,373	\$ 57,896	774.3%
	Total for 97 Pymts to Tax Increment Fund		\$ 7,477	\$ 65,373	\$ 57,896	774.3%
99	Other Intergov Charges					
	6213	Tax Appraisal/Collection	4,956,079	5,074,784	118,705	2.4%
	Total 6200 Prof/Contracted Svcs		\$ 4,956,079	\$ 5,074,784	\$ 118,705	2.4%
	Total for 99 Other Intergov Charges		\$ 4,956,079	\$ 5,074,784	\$ 118,705	2.4%
Total			\$ 1,472,697,728	\$ 1,419,184,253	\$ (53,513,475)	(3.6%)



Dallas Independent School District



Dallas Independent School District

Food Service Budget by Function 2017 - 2018

Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35 Food Svcs	\$ 118,331,778	\$ 118,572,170	\$ 240,392	0.2%
41 Gen Adm	65,000	15,000	(50,000)	(76.9%)
51 Facilities Maint/Ops	2,345,392	2,155,000	(190,392)	(8.1%)
Total	\$ 120,742,170	\$ 120,742,170	-	0.0%



Dallas Independent School District



Dallas Independent School District

Food Service Revenue Budget Comparison by Object 2017 - 2018

Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748	Other Revs from Loc Sources	\$ 189,925	\$ 70,000	\$ (119,925)	(63.1%)
5749	Other Revs from Loc Sources	36,641	36,641	-	0.0%
5751	Food Svc Rev	1,777,357	1,664,780	(112,577)	(6.3%)
5757	Co-Curricular Revenue	173,115	225,050	51,935	30.0%
Total 5700 All Loc/Intermediate Rev		\$ 2,177,038	\$ 1,996,471	\$ (180,567)	(8.3%)
5829	State Rev Distr By TEA	640,553	640,554	1	0.0%
Total 5800 All State Prg Revs		\$ 640,553	\$ 640,554	\$ 1	0.0%
5919	Revenue From Federal Sources	-	-	-	0.0%
5921	Sch Breakfast Prg	34,853,742	34,885,929	32,187	0.1%
5922	Nat Sch Lunch Prg	64,087,611	66,784,067	2,696,456	4.2%
5923	USDA Donated Commodities	7,444,641	7,667,973	223,332	3.0%
5936	Fed Rev Distrib by TDA	6,363,544	6,287,176	(76,368)	(1.2%)
5939	Fed Rev By State Other Than TE	2,059,540	2,400,000	340,460	16.5%
5949	Misc Fed Rev	115,501	80,000	(35,501)	(30.7%)
Total 5900 All Fed Prg Revs		\$ 114,924,579	\$ 118,105,145	\$ 3,180,566	2.8%
Total		\$ 117,742,170	\$ 120,742,170	\$ 3,000,000	2.5%



Dallas Independent School District



Dallas Independent School District

Food Service Expenditure Budget Comparison by Object 2017 - 2018

Object	Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6119	Prof Sal	\$ 3,716,904	\$ 1,131,443	\$ (2,585,461)	(69.6%)
6121	Overtime	528,231	409,528	(118,703)	(22.5%)
6122	Subs for Support Emp	352,157	-	(352,157)	(100.0%)
6128	Extra Duty Support	1,543,366	2,024,867	481,501	31.2%
6129	Support Sal/Wage	31,269,440	33,627,570	2,358,130	7.5%
6139	Employee Allowances	-	6,000	6,000	0.0%
6141	FICA	458,490	545,564	87,074	19.0%
6142	Health/Life Ins	2,068,992	5,128,690	3,059,698	147.9%
6143	Wkrs Comp	283,492	244,507	(38,985)	(13.8%)
6145	Unemp Comp	125,794	150,340	24,546	19.5%
6146	TRS	3,099,551	1,467,467	(1,632,084)	(52.7%)
6149	Other Emp Benefits	38,804	42,888	4,084	10.5%
Total 6100 Payroll Costs		\$ 43,485,221	\$ 44,778,864	\$ 1,293,643	3.0%
6212	Audit Svcs	65,000	15,000	(50,000)	(76.9%)
6246	Contract Maint-FFE	70,000	60,000	(10,000)	(14.3%)
6247	Contract Maint-Veh	43,000	33,000	(10,000)	(23.3%)
6248	Contract Maint-Bldg Repair	65,000	40,000	(25,000)	(38.5%)
6249	Contract Repair & Maint-Other	1,375,765	767,000	(608,765)	(44.2%)
6255	Water/WW/Sanitation	355,631	320,001	(35,630)	(10.0%)
6256	Telecom	351,230	65,000	(286,230)	(81.5%)
6257	Electricity	1,832,151	1,760,002	(72,149)	(3.9%)
6258	Natural Gas	157,610	74,997	(82,613)	(52.4%)
6265	Copier Exp	28,325	15,000	(13,325)	(47.0%)
6266	Rentals-FFE	550	-	(550)	(100.0%)
6269	Rentals-Op Leases	1,100	20,000	18,900	1,718.2%
6294	Misc Contract Svc-Printing	371,210	317,000	(54,210)	(14.6%)
6296	Transportation - Dallas County	2,000	10,000	8,000	400.0%
6299	Misc Svc	4,402,824	4,121,495	(281,329)	(6.4%)
Total 6200 Prof/Contracted Svcs		\$ 9,121,396	\$ 7,618,495	\$ (1,502,901)	(16.5%)
6311	Gas & Other Fuel	139,163	80,000	(59,163)	(42.5%)
6319	Supplies-Maint/Ops	504,389	470,000	(34,389)	(6.8%)
6329	Reading Mtrls	1,000	2,000	1,000	100.0%
6341	Food	47,369,059	48,476,141	1,107,082	2.3%
6342	Non-Food	3,799,993	3,899,999	100,006	2.6%
6343	Items for Sale	300,000	200,000	(100,000)	(33.3%)
6344	USDA Commodities	7,444,641	7,400,000	(44,641)	(0.6%)
6348	Food Svc-Small Equip	500,000	550,000	50,000	10.0%
6349	Food Svc-Supplies	299,992	300,001	9	0.0%
6396	Tech Equip <\$5K/unit	553,000	406,000	(147,000)	(26.6%)
6397	Other F & E between \$500 & \$49	830,000	1,530,000	700,000	84.3%
6399	Gen Sup	532,300	921,370	389,070	73.1%
Total 6300 Supplies/Materials		\$ 62,273,537	\$ 64,235,511	\$ 1,961,974	3.2%
6411	Emp Travel	159,410	123,500	(35,910)	(22.5%)
6495	Dues	34,100	39,000	4,900	14.4%
6499	Misc Op Exp	482,996	346,800	(136,196)	(28.2%)
Total 6400 Other Op Costs		\$ 676,506	\$ 509,300	\$ (167,206)	(24.7%)
6631	Veh > \$5K/unit	110,000	-	(110,000)	(100.0%)
6638	Tech Equip & Software >\$5K/unit	100,000	100,000	-	0.0%
6639	Furniture & Equipment > \$5,000	4,975,510	3,500,000	(1,475,510)	(29.7%)
Total 6600 Capital Outlay		\$ 5,185,510	\$ 3,600,000	\$ (1,585,510)	(30.6%)
Total		\$ 120,742,170	\$ 120,742,170	-	-



Dallas Independent School District



Dallas Independent School District

Debt Service
Budget by Function
2017 - 2018

Description	2017 Current Budget	2018 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71 Debt Svc	\$ 261,263,871	\$ 243,966,585	\$ (17,297,286)	(6.6%)
Total	\$ 261,263,871	\$ 243,966,585	\$ (17,297,286)	(6.6%)



Dallas Independent School District



Dallas Independent School District

Debt Service Revenue Budget Comparison by Object 2017 - 2018

Object	Description	2017		2018		Amount	% Incr
		Current	Budget	Recommended	Budget	Increase (Decrease)	
5711	Taxes-Current Year	\$	258,239,435	\$	240,816,585	\$ (17,422,850)	(6.7%)
5712	Taxes-Prior Year		1,300,001		1,300,000	(1)	(0.0%)
5719	Penalties & Interest		1,500,000		1,500,000	-	0.0%
5742	Invst Earnings		224,435		350,000	125,565	55.9%
Total 5700 All Loc/Intermediate Rev			261,263,871		243,966,585	(17,297,286)	(6.6%)
5829	State Rev Distr By TEA		2,542,940		-	(2,542,940)	(100.0%)
Total 5800 All State Prg Revs			2,542,940		-	(2,542,940)	(100.0%)
Total		\$	263,806,811	\$	243,966,585	\$ (19,840,226)	(7.5%)



Dallas Independent School District



Dallas Independent School District

Debt Service Expenditure Budget Comparison by Object 2017 - 2018

Object	Description	2017		2018		Amount	% Incr
		Current	Budget	Recommended	Budget	Increase (Decrease)	(Decr)
6511	Bond Principal	\$	121,675,000	\$	106,770,000	\$ (14,905,000)	(12.2%)
6521	Interest on Bonds		139,548,871		137,146,585	(2,402,286)	(1.7%)
6599	Other Debt Svc Fees		40,000		50,000	10,000	25.0%
Total 6500 Debt Services			261,263,871		243,966,585	(17,297,286)	(6.6%)
Total		\$	261,263,871	\$	243,966,585	\$ (17,297,286)	(6.6%)



Dallas Independent School District

2017-2018 Campuses in Alpha Order

Org Name	Org Number
<i>HIGH SCHOOL</i>	
A MACEO SMITH NEW TECH HIGH SCHOOL	003
ADAMSON HIGH SCHOOL	002
BARACK OBAMA MALE LEADERSHIP ACADEMY AT B.F. DARRELL	381
BOOKER T WASHINGTON SPVA MAGNET	034
BRYAN ADAMS HIGH SCHOOL	001
BUSINESS MAGNET	033
CITYLAB HIGH SCHOOL	383
CONTINUING EDUCATION	940
D W CARTER HIGH SCHOOL	023
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	090
EMMETT CONRAD HIGH SCHOOL	028
H GRADY SPRUCE HIGH SCHOOL	017
HILLCREST HIGH SCHOOL	006
INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	382
J F KIMBALL HIGH SCHOOL	008
JAMES MADISON HIGH SCHOOL	032
JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	038
JOHN LESLIE PATTON JR ACADEMIC CENTER	389
KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	085
LINCOLN HIGH SCHOOL	009
MAYA ANGELOU HIGH SCHOOL	030
MOLINA HIGH SCHOOL	005
MULTIPLE CAREER CENTER	004
NORTH DALLAS HIGH SCHOOL	024
PINKSTON HIGH SCHOOL	012
RANGEL ALL GIRLS HIGH SCHOOL	035
ROOSEVELT HIGH SCHOOL	013
ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	037
SAMUELL HIGH SCHOOL	014
SCHOOL COMMUNITY GUIDANCE CENTER	029
SCHOOL OF SCIENCE/ENGINEERING	026
SEAGOVILLE HIGH SCHOOL	015
SKYLINE HIGH SCHOOL	025
SOUTH OAK CLIFF HIGH SCHOOL	016
SUNSET HIGH SCHOOL	018
TAG MAGNET	039
THOMAS JEFFERSON HIGH SCHOOL	007
TOWNVIEW-HEALTH PROFESSIONS MAGNET	036
TRINIDAD GARZA EARLY COLLEGE	088
W T WHITE HIGH SCHOOL	021
WILMER HUTCHINS HIGH SCHOOL	380
WOODROW WILSON HIGH SCHOOL	022

2017-2018 Campuses in Alpha Order

Org Name	Org Number
<i>MIDDLE SCHOOL</i>	
ALEX SANGER PREPARATORY MIDDLE SCHOOL	355
ANN RICHARDS MIDDLE SCHOOL	353
BALCH SPRINGS MIDDLE SCHOOL	352
BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL MIDDLE SCHOOL	357
BARBARA M MANNS EDUCATION CENTER	358
BENJAMIN FRANKLIN MIDDLE SCHOOL	047
BILLY E DADE MIDDLE SCHOOL	062
D A HULCY MIDDLE SCHOOL	360
DALLAS ENVIRONMENTAL SCIENCE ACADEMY	071
E B COMSTOCK MIDDLE SCHOOL	045
E H CARY MIDDLE SCHOOL	044
ED WALKER MIDDLE SCHOOL	056
EDISON LEARNING CENTER	074
FRANCISCO MEDRANO MIDDLE SCHOOL	079
FRED FLORENCE MIDDLE SCHOOL	046
GASTON MIDDLE SCHOOL	048
GEORGE BANNERMAN DEALEY INTERNATIONAL ACADEMY	075
GREINER MIDDLE SCHOOL	049
H W LANG MIDDLE SCHOOL	076
HARRY S STONE MONTESSORI	066
HECTOR GARCIA MIDDLE SCHOOL	077
HILL MIDDLE SCHOOL	050
HOLMES MIDDLE SCHOOL	051
KENNEDY-CURRY MIDDLE SCHOOL	354
LEARNING ALTERNATIVE CENTER FOR EMPOWERING YOUTH/LACEY ALT	011
LONG MIDDLE SCHOOL	053
LONGFELLOW MIDDLE SCHOOL	073
MARSH MIDDLE SCHOOL	054
PIEDMONT GLOBAL ACADEMY	052
QUINTANILLA MIDDLE SCHOOL	068
RANGEL ALL GIRLS MIDDLE SCHOOL	356
ROSEMONT MIDDLE SCHOOL	359
RUSK MIDDLE SCHOOL	055
SAM TASBY MIDDLE SCHOOL	083
SEAGOVILLE MIDDLE SCHOOL	069
SPENCE MIDDLE SCHOOL	058
STOCKARD MIDDLE SCHOOL	059
STOREY MIDDLE SCHOOL	060
T W BROWNE MIDDLE SCHOOL	043
W H ATWELL MIDDLE SCHOOL	042
WILLIAM B TRAVIS MIDDLE ACADEMY / VNGRD FOR ACAD TAG	057
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	100
ZUMWALT MIDDLE SCHOOL	072

2017-2018 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
ADELFA CALLEJO ELEMENTARY SCHOOL	247
ALEXANDER ELEMENTARY	235
ANNE FRANK ELEMENTARY SCHOOL	280
ARCADIA PARK ELEMENTARY	105
ARTURO SALAZAR ELEMENTARY	239
BAYLES ELEMENTARY	108
BETHUNE ELEMENTARY	274
BLAIR ELEMENTARY	109
BLANTON ELEMENTARY	110
BOWIE ELEMENTARY	112
BRYAN ELEMENTARY	114
BURLESON ELEMENTARY	117
BURNET ELEMENTARY	116
BUSHMAN ELEMENTARY	118
C A TATUM JR ELEMENTARY	155
C M SOTO JR ELEMENTARY	287
CABELL ELEMENTARY	119
CAILLET ELEMENTARY	120
CARPENTER ELEMENTARY	121
CARR ELEMENTARY	122
CASA VIEW ELEMENTARY	125
CENTRAL ELEMENTARY	126
CHAVEZ ELEMENTARY	281
COCHRAN ELEMENTARY	236
CONNER ELEMENTARY	129
COWART ELEMENTARY	130
CUELLAR ELEMENTARY	276
DEGOLYER ELEMENTARY	135
DEZAVALA ELEMENTARY	260
DONALD ELEMENTARY	136
DORSEY ELEMENTARY	137
DOUGLASS ELEMENTARY	266
DUNBAR ELEMENTARY	139
EARHART ELEMENTARY	140

2017-2018 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
EBBY HALLIDAY ELEMENTARY SCHOOL	305
ELEMENTARY DAEP	241
ERVIN ELEMENTARY	142
F G BOTELLO ELEMENTARY	289
FIELD ELEMENTARY	144
FOSTER ELEMENTARY	145
FRANK GUZICK ELEMENTARY	240
GABE ALLEN (INTERNAL CHARTER) ELEM	103
GEORGE BANNERMAN DEALEY MONTESSORI	134
GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	304
GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	124
GILL ELEMENTARY	147
GOOCH ELEMENTARY	148
H B GONZALEZ ELEMENTARY	234
H I HOLLAND ELEMENTARY SCHOOL AT LISBON	178
HALL ELEMENTARY	149
HARRELL BUDD ELEMENTARY	115
HARRY STONE MONTESSORI SCHOOL	212
HAWTHORNE ELEMENTARY	156
HENDERSON ELEMENTARY	152
HERNANDEZ ELEMENTARY	269
HEXTER ELEMENTARY	153
HIGHLAND MEADOWS ELEMENTARY	284
HOGG ELEMENTARY	157
HOOE ELEMENTARY	158
HOTCHKISS ELEMENTARY	159
HOUSTON ELEMENTARY	160
IRELAND ELEMENTARY	161
J Q ADAMS ELEMENTARY	101
J T BRASHEAR ELEMENTARY	172
JACK LOWE, SR ELEMENTARY	176
JACKSON ELEMENTARY	162
JERRY JUNKINS ELEMENTARY	279
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	141
JOHNSTON ELEMENTARY	163
JONES ELEMENTARY	164
JORDAN ELEMENTARY	133
JOSE "JOE" MAY ELEMENTARY	107

2017-2018 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
KAHN ELEMENTARY	275
KENNEDY ELEMENTARY	268
KIEST ELEMENTARY	166
KLEBERG ELEMENTARY	167
KNIGHT ELEMENTARY	168
KRAMER ELEMENTARY	169
LAGOW ELEMENTARY	170
LAKEWOOD ELEMENTARY	171
LANIER ELEMENTARY	173
LARRY SMITH ELEMENTARY	154
LEE MCSHAN JR ELEMENTARY	286
LEONIDES CIGARROA ELEMENTARY	278
LIPSCOMB ELEMENTARY	177
MACON ELEMENTARY	180
MAPLE LAWN ELEMENTARY	181
MARCUS ELEMENTARY	182
MARSALIS ELEMENTARY	183
MARTIN LUTHER KING, JR LEARNING CENTER	128
MARTINEZ ELEMENTARY	265
MATA ELEMENTARY	270
MCNAIR ELEMENTARY	264
MEDRANO ELEMENTARY	283
MILAM ELEMENTARY	184
MILLER ELEMENTARY	185
MILLS ELEMENTARY	186
MORENO ELEMENTARY	272
MOSELEY ELEMENTARY	187
MT AUBURN ELEMENTARY	188
N W HARLLEE EARLY CHILDHOOD CENTER	285
NATHAN ADAMS ELEMENTARY	233
OLIVER ELEMENTARY	189
PEABODY ELEMENTARY	190
PEASE ELEMENTARY	191
PEELER ELEMENTARY	192
PERSHING ELEMENTARY	193
PLEASANT GROVE ELEMENTARY	273
POLK ELEMENTARY	194
PREK PARTNERSHIP CENTER	102
PRESTON HOLLOW ELEMENTARY	195

2017-2018 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
R E LEE ELEMENTARY	174
RAY ELEMENTARY	196
REAGAN ELEMENTARY	197
REILLY ELEMENTARY	198
REINHARDT ELEMENTARY	199
RHOADS ELEMENTARY	200
RICE ELEMENTARY	201
ROBERTS ELEMENTARY SCHOOL	202
ROGERS ELEMENTARY	203
ROSEMONT ELEMENTARY	204
ROWE ELEMENTARY	232
RUNYON ELEMENTARY	237
RUSSELL ELEMENTARY	205
SALDIVAR ELEMENTARY	271
SAN JACINTO ELEMENTARY	207
SANGER ELEMENTARY	206
SEAGOVILLE ELEMENTARY	208
SEAGOVILLE NORTH ELEMENTARY SCHOOL	244
SILBERSTEIN ELEMENTARY	209
SOLAR PREPARATORY SCHOOL	306
STARKS ELEMENTARY	263
STEMMONS ELEMENTARY	210
STEVENS PARK ELEMENTARY	211
TERRY ELEMENTARY	213
THELMA E P RICHARDSON ELEMENTARY SCHOOL	303
THORNTON ELEMENTARY	215
TITCHE ELEMENTARY	216
TOLBERT ELEMENTARY	277
TRAVIS ELEMENTARY	217
TRUETT ELEMENTARY	218
TURNER ELEMENTARY	219
TWAIN ELEMENTARY	220
U LEE ELEMENTARY	175
URBAN PARK ELEMENTARY	222
WALNUT HILL ELEMENTARY	224
WEBSTER ELEMENTARY	225
WEISS ELEMENTARY	226
WILLIAM ANDERSON ELEMENTARY	104
WILLIAMS ELEMENTARY	228

2017-2018 Campuses in Alpha Order

Org Name	Org Number
<i>ELEMENTARY</i>	
WILMER HUTCHINS ELEMENTARY SCHOOL	301
WINNETKA ELEMENTARY	229
WITHERS ELEMENTARY	230
YOUNG ELEMENTARY	250
ZARAGOSA ELEMENTARY	131



Dallas Independent School District

2016-2017 to 2017-2018 Enrollment Comparison

Org		2016-2017	2017-2018	
Number	Org Name	PEIMS Enrollment	Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL	2,040	2,054	14
002	ADAMSON HIGH SCHOOL	1,480	1,483	3
003	A MACEO SMITH NEW TECH HIGH SCHOOL	394	374	(20)
005	MOLINA HIGH SCHOOL	2,123	2,111	(12)
006	HILLCREST HIGH SCHOOL	1,097	1,058	(39)
007	THOMAS JEFFERSON HIGH SCHOOL	1,702	1,712	10
008	J F KIMBALL HIGH SCHOOL	1,505	1,527	22
009	LINCOLN HIGH SCHOOL	545	559	14
012	PINKSTON HIGH SCHOOL	978	1,025	47
013	ROOSEVELT HIGH SCHOOL	653	690	37
014	SAMUELL HIGH SCHOOL	1,871	1,922	51
015	SEAGOVILLE HIGH SCHOOL	1,390	1,432	42
016	SOUTH OAK CLIFF HIGH SCHOOL	1,287	1,288	1
017	H GRADY SPRUCE HIGH SCHOOL	1,767	1,810	43
018	SUNSET HIGH SCHOOL	1,966	1,909	(57)
021	W T WHITE HIGH SCHOOL	2,261	2,172	(89)
022	WOODROW WILSON HIGH SCHOOL	1,800	1,808	8
023	D W CARTER HIGH SCHOOL	1,142	1,226	84
024	NORTH DALLAS HIGH SCHOOL	1,060	1,052	(8)
025	SKYLINE HIGH SCHOOL	4,534	4,514	(20)
026	SCHOOL OF SCIENCE/ENGINEERING	418	401	(17)
028	EMMETT CONRAD HIGH SCHOOL	1,270	1,340	70
029	SCHOOL COMMUNITY GUIDANCE CENTER	96	86	(10)
030	MAYA ANGELOU HIGH SCHOOL	17	18	1
032	JAMES MADISON HIGH SCHOOL	479	507	28
033	BUSINESS MAGNET	506	501	(5)
034	BOOKER T WASHINGTON SPVA MAGNET	929	939	10
035	IRMA LERMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	271	263	(8)
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	549	542	(7)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	333	352	19
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	381	388	7
039	TAG MAGNET	261	264	3
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	364	350	(14)
088	TRINIDAD GARZA EARLY COLLEGE	425	426	1
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	237	231	(6)
096	JUVENILE JUSTICE ALTERNATIVE EDUCATION	16	14	(2)
099	HOSPITAL HOMEBOUND (SECONDARY)	96	84	(12)
380	WILMER HUTCHINS HIGH SCHOOL	818	827	9
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	187	198	11
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	214	333	119
383	CITYLAB HIGH SCHOOL	0	100	100
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	135	135	0
TOTAL HIGH		39,597	40,025	428

2016-2017 to 2017-2018 Enrollment Comparison

Org		2016-2017	2017-2018	
Number	Org Name	PEIMS Enrollment	Projected Enrollment	Difference
MIDDLE SCHOOL				
11	LEARNING ALTERNATIVE CENTER FOR EMPOWERING YOUTH/LACEY ALT	94	54	(40)
42	W H ATWELL MIDDLE SCHOOL	903	915	12
43	T W BROWNE MIDDLE SCHOOL	569	529	(40)
44	E H CARY MIDDLE SCHOOL	630	612	(18)
45	E B COMSTOCK MIDDLE SCHOOL	962	894	(68)
46	FRED FLORENCE MIDDLE SCHOOL	958	1,052	94
47	BENJAMIN FRANKLIN MIDDLE SCHOOL	966	968	2
48	GASTON MIDDLE SCHOOL	994	1,007	13
49	GREINER MIDDLE SCHOOL	1,631	1,649	18
50	HILL MIDDLE SCHOOL	899	891	(8)
51	HOLMES MIDDLE SCHOOL	711	658	(53)
52	HOOD MIDDLE SCHOOL	988	992	4
53	LONG MIDDLE SCHOOL	1,362	1,386	24
54	MARSH MIDDLE SCHOOL	912	871	(41)
55	RUSK MIDDLE SCHOOL	621	647	26
56	ED WALKER MIDDLE SCHOOL	738	738	0
57	TRAVIS MIDDLE SCHOOL	297	304	7
58	SPENCE MIDDLE SCHOOL	787	764	(23)
59	STOCKARD MIDDLE SCHOOL	1,211	1,200	(11)
60	STOREY MIDDLE SCHOOL	561	531	(30)
62	BILLY E DADE MIDDLE SCHOOL	894	975	81
66	HARRY STONE MIDDLE SCHOOL	184	181	(3)
68	QUINTANILLA MIDDLE SCHOOL	1,082	1,092	10
69	SEAGOVILLE MIDDLE SCHOOL	1,283	1,348	65
71	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	429	443	14
72	ZUMWALT MIDDLE SCHOOL	452	434	(18)
73	LONGFELLOW MIDDLE SCHOOL	417	415	(2)
74	EDISON LEARNING CENTER	508	494	(14)
75	GEORGE BANNERMAN DEALEY INTERNATIONAL ACADEMY	181	187	6
76	H W LANG MIDDLE SCHOOL	906	849	(57)
77	HECTOR GARCIA MIDDLE SCHOOL	791	760	(31)
79	FRANCISCO MEDRANO MIDDLE SCHOOL	953	968	15
83	SAM TASBY MIDDLE SCHOOL	957	1,026	69
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	1,096	1,013	(83)
352	BALCH SPRINGS MIDDLE SCHOOL	1,122	1,216	94
353	ANN RICHARDS MIDDLE SCHOOL	1,302	1,328	26
354	KENNEDY CURRY MIDDLE SCHOOL	806	812	6
355	ALEX SANGER PREPARATORY MIDDLE SCHOOL	108	165	57
356	IRMA RANGEL YOUNG WOMENS LEADERSHIP MIDDLE	269	266	(3)
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	247	236	(11)
358	BARBARA M MANNS EDUCATION CENTER	79	81	2
359	ROSEMONT MIDDLE SCHOOL	191	196	5
360	HULCY MIDDLE SCHOOL	376	609	233
TOTAL MIDDLE		31,427	31,756	329

2016-2017 to 2017-2018 Enrollment Comparison

Org		2016-2017	2017-2018	
Number	Org Name	PEIMS Enrollment	Projected Enrollment	Difference
ELEMENTARY				
101	J Q ADAMS ELEMENTARY	749	743	(6)
102	PRE-K PARTNERSHIP CENTER	1,714	1,554	(160)
103	GABE ALLEN (INTERNAL CHARTER) ELEM	478	457	(21)
104	WILLIAM ANDERSON ELEMENTARY	767	750	(17)
105	ARCADIA PARK ELEMENTARY	627	611	(16)
107	JOSE "JOE" MAY ELEMENTARY	692	680	(12)
108	BAYLES ELEMENTARY	549	526	(23)
109	BLAIR ELEMENTARY	705	702	(3)
110	BLANTON ELEMENTARY	651	627	(24)
112	BOWIE ELEMENTARY	496	498	2
114	BRYAN ELEMENTARY	449	417	(32)
115	HARRELL BUDD ELEMENTARY	475	487	12
116	BURNET ELEMENTARY	728	662	(66)
117	BURLESON ELEMENTARY	733	748	15
118	BUSHMAN ELEMENTARY	484	458	(26)
119	CABELL ELEMENTARY	558	518	(40)
120	CAILLET ELEMENTARY	701	705	4
121	CARPENTER ELEMENTARY	324	308	(16)
122	CARR ELEMENTARY	329	638	309
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	362	0	(362)
125	CASA VIEW ELEMENTARY	723	718	(5)
126	CENTRAL ELEMENTARY	490	500	10
128	MARTIN LUTHER KING, JR LEARNING CEN	475	463	(12)
129	CONNER ELEMENTARY	698	680	(18)
130	COWART ELEMENTARY	595	563	(32)
131	ZARAGOSA ELEMENTARY	376	351	(25)
133	JORDAN ELEMENTARY	588	572	(16)
134	GEORGE BANNERMAN DEALEY MONTESSORI	440	442	2
135	DEGOLYER ELEMENTARY	368	353	(15)
136	DONALD ELEMENTARY	428	416	(12)
137	DORSEY ELEMENTARY	556	527	(29)
139	DUNBAR ELEMENTARY	606	618	12
140	EARHART ELEMENTARY	166	0	(166)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	365	370	5
142	ERVIN ELEMENTARY	649	630	(19)
144	FIELD ELEMENTARY	283	264	(19)
145	FOSTER ELEMENTARY	748	705	(43)
147	GILL ELEMENTARY	796	789	(7)
148	GOOCH ELEMENTARY	365	326	(39)
149	HALL ELEMENTARY	520	519	(1)
152	HENDERSON ELEMENTARY	505	506	1
153	HEXTER ELEMENTARY	588	594	6
154	LARRY SMITH ELEMENTARY	769	789	20
155	C A TATUM JR ELEMENTARY	583	547	(36)
156	HAWTHORNE ELEMENTARY	495	474	(21)
157	HOGG ELEMENTARY	287	267	(20)
158	HOOE ELEMENTARY	436	420	(16)

2016-2017 to 2017-2018 Enrollment Comparison

Org Number	Org Name	2016-2017 PEIMS Enrollment	2017-2018 Projected Enrollment	Difference
159	HOTCHKISS ELEMENTARY	886	836	(50)
160	HOUSTON ELEMENTARY	204	214	10
161	IRELAND ELEMENTARY	521	535	14
162	JACKSON ELEMENTARY	622	606	(16)
163	JOHNSTON ELEMENTARY	443	435	(8)
164	JONES ELEMENTARY	630	598	(32)
166	KIEST ELEMENTARY	734	729	(5)
167	KLEBERG ELEMENTARY	689	701	12
168	KNIGHT ELEMENTARY	558	544	(14)
169	KRAMER ELEMENTARY	566	564	(2)
170	LAGOW ELEMENTARY	581	569	(12)
171	LAKEWOOD ELEMENTARY	881	887	6
172	J T BRASHEAR ELEMENTARY	665	656	(9)
173	LANIER ELEMENTARY	550	556	6
174	R E LEE ELEMENTARY	318	299	(19)
175	U LEE ELEMENTARY	593	592	(1)
176	JACK LOWE, SR ELEMENTARY	674	682	8
177	LIPSCOMB ELEMENTARY	509	489	(20)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	383	371	(12)
180	MACON ELEMENTARY	541	517	(24)
181	MAPLE LAWN ELEMENTARY	463	423	(40)
182	MARCUS ELEMENTARY	840	802	(38)
183	MARSALIS ELEMENTARY	482	466	(16)
184	MILAM ELEMENTARY	291	293	2
185	MILLER ELEMENTARY	360	340	(20)
186	MILLS ELEMENTARY	339	300	(39)
187	MOSELEY ELEMENTARY	742	737	(5)
188	MT AUBURN ELEMENTARY	707	651	(56)
189	OLIVER ELEMENTARY	334	328	(6)
190	PEABODY ELEMENTARY	539	511	(28)
191	PEASE ELEMENTARY	503	463	(40)
192	PEELER ELEMENTARY	339	328	(11)
193	PERSHING ELEMENTARY	553	552	(1)
194	POLK ELEMENTARY	406	358	(48)
195	PRESTON HOLLOW ELEMENTARY	476	477	1
196	RAY ELEMENTARY	243	232	(11)
197	REAGAN ELEMENTARY	385	330	(55)
198	REILLY ELEMENTARY	540	546	6
199	REINHARDT ELEMENTARY	587	551	(36)
200	RHOADS ELEMENTARY	747	763	16
201	RICE ELEMENTARY	553	519	(34)
202	ROBERTS ELEMENTARY SCHOOL	609	610	1
203	ROGERS ELEMENTARY	514	536	22
204	ROSEMONT ELEMENTARY	1,070	1,049	(21)
205	RUSSELL ELEMENTARY	726	692	(34)
206	ALEX SANGER ELEMENTARY	532	500	(32)
207	SAN JACINTO ELEMENTARY	478	464	(14)
208	SEAGOVILLE ELEMENTARY	683	708	25

2016-2017 to 2017-2018 Enrollment Comparison

Org Number	Org Name	2016-2017 PEIMS Enrollment	2017-2018 Projected Enrollment	Difference
209	SILBERSTEIN ELEMENTARY	786	769	(17)
210	STEMMONS ELEMENTARY	754	736	(18)
211	STEVENS PARK ELEMENTARY	673	675	2
212	HARRY STONE MONTESSORI SCHOOL	339	346	7
213	TERRY ELEMENTARY	415	383	(32)
215	THORNTON ELEMENTARY	427	420	(7)
216	TITCHE ELEMENTARY	792	769	(23)
217	TRAVIS ELEMENTARY	196	214	18
218	TRUETT ELEMENTARY	1,156	1,165	9
219	TURNER ELEMENTARY	326	312	(14)
220	TWAIN ELEMENTARY	287	268	(19)
222	URBAN PARK ELEMENTARY	590	586	(4)
224	WALNUT HILL ELEMENTARY	381	348	(33)
225	WEBSTER ELEMENTARY	646	656	10
226	WEISS ELEMENTARY	548	530	(18)
228	WILLIAMS ELEMENTARY	272	261	(11)
229	WINNETKA ELEMENTARY	839	836	(3)
230	WITHERS ELEMENTARY	433	428	(5)
232	ROWE ELEMENTARY	504	492	(12)
233	NATHAN ADAMS ELEMENTARY	546	532	(14)
234	H B GONZALEZ ELEMENTARY	677	638	(39)
235	ALEXANDER ELEMENTARY	414	428	14
236	COCHRAN ELEMENTARY	521	486	(35)
237	RUNYON ELEMENTARY	687	659	(28)
239	ARTURO SALAZAR ELEMENTARY	630	619	(11)
240	FRANK GUZICK ELEMENTARY	693	679	(14)
241	ELEMENTARY DAEP	9	7	(2)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	721	731	10
247	ADELFA CALLEJO ELEMENTARY SCHOOL	669	661	(8)
250	YOUNG ELEMENTARY	543	539	(4)
260	DEZAVALA ELEMENTARY	423	401	(22)
263	STARKS ELEMENTARY	348	347	(1)
264	MCNAIR ELEMENTARY	658	629	(29)
265	MARTINEZ ELEMENTARY	440	582	142
266	DOUGLASS ELEMENTARY	492	490	(2)
268	KENNEDY ELEMENTARY	391	350	(41)
269	HERNANDEZ ELEMENTARY	355	345	(10)
270	MATA ELEMENTARY	497	594	97
271	SALDIVAR ELEMENTARY	741	723	(18)
272	MORENO ELEMENTARY	437	416	(21)
273	PLEASANT GROVE ELEMENTARY	547	533	(14)
274	BETHUNE ELEMENTARY	722	692	(30)
275	KAHN ELEMENTARY	569	562	(7)
276	CUELLAR ELEMENTARY	745	680	(65)
277	TOLBERT ELEMENTARY	553	559	6
278	LEONIDES CIGARROA ELEMENTARY	583	560	(23)
279	JERRY JUNKINS ELEMENTARY	658	624	(34)
280	ANNE FRANK ELEMENTARY SCHOOL	1,089	1,067	(22)

2016-2017 to 2017-2018 Enrollment Comparison

Org Number	Org Name	2016-2017 PEIMS Enrollment	2017-2018 Projected Enrollment	Difference
281	CHAVEZ ELEMENTARY	482	459	(23)
283	MEDRANO ELEMENTARY	465	430	(35)
284	HIGHLAND MEADOWS ELEMENTARY	811	782	(29)
285	N W HARLLEE EARLY CHILDHOOD CENTER	165	132	(33)
286	LEE MCSHAN JR ELEMENTARY	692	682	(10)
287	C M SOTO JR ELEMENTARY	612	593	(19)
289	F G BOTELLO ELEMENTARY	536	530	(6)
299	HOSPITAL HOMEBOUND (ELEMENTARY)	0	11	11
301	WILMER HUTCHINS ELEMENTARY SCHOOL	985	991	6
302	CALLIER DEAF CENTER	67	61	(6)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	712	707	(5)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	673	655	(18)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	668	671	3
306	SOLAR PREPARATORY SCHOOL	194	261	67
	TOTAL ELEMENTARY	86,842	84,693	(2,149)
900	ENROLLED NOT IN MEMBERSHIP	20	0	(20)
	TOTAL HIGH SCHOOL	39,597	40,025	428
	TOTAL MIDDLE SCHOOL	31,427	31,756	329
	TOTAL ELEMENTARY SCHOOL	86,842	84,693	(2,149)
	TOTAL ALL CAMPUSES	157,886	156,474	(1,412)

Notes:

- Orgs 096, 099, 299, and 302 do not carry General Operating funds.
- Org 124 was collapsed into org 122 and org 140 was collapsed into 265.
- Org 102 reports as an Elementary campus for this comparison.
- Org 900 contains students enrolled in the district but not in a particular campus.

**2017 - 2018 Preliminary Budget
by Campus Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2016-17	Current Budget 2016-17	Adopted vs. Current Inc/(Decr)	Proposed Budget 2017-18	Difference Inc/(Decr)	Adopted FTE 2016-17	Current FTE 2016-17	Adopted vs. Current Inc/(Decr)	Proposed FTE 2017-18	Difference Inc/(Decr)
211	STEVENS PARK ELEMENTARY	3,670,392	3,961,896	291,504	3,543,406	(418,490)	62.7	65.7	3.0	60.2	(5.5)
212	HARRY S STONE MONTESSORI	2,563,993	2,015,146	(548,847)	2,334,803	319,657	42.1	34.6	(7.5)	39.0	4.4
213	T G TERRY ELEMENTARY	2,608,126	2,698,073	89,947	2,427,501	(270,572)	44.7	43.7	(1.0)	41.2	(2.5)
215	ROBERT L THORNTON ELEMENTARY	2,660,018	2,735,404	75,386	2,567,033	(168,371)	44.7	43.7	(1.0)	41.0	(2.7)
216	EDWARD TITCHE ELEMENTARY	4,584,613	4,584,497	(116)	4,459,374	(125,123)	80.3	74.8	(5.5)	76.2	1.4
217	TRAVIS ELEMENTARY SCHOOL	1,034,728	1,303,647	268,919	1,270,372	(33,275)	15.6	20.1	4.5	18.6	(1.5)
218	GEORGE W TRUETT ELEMENTARY	5,799,371	6,089,586	290,215	5,753,363	(336,223)	97.9	100.9	3.0	96.9	(4.0)
219	ADELLE TURNER ELEMENTARY	2,565,796	2,289,599	(276,197)	2,044,322	(245,277)	41.0	34.0	(7.0)	31.5	(2.6)
220	MARK TWAIN FUNDAMENTAL VANGUARD	2,431,265	2,575,329	144,064	2,246,380	(328,949)	40.6	41.6	1.0	36.1	(5.5)
222	URBAN PARK ELEMENTARY	3,445,922	3,609,966	164,044	3,337,960	(272,006)	56.7	57.7	1.0	54.2	(3.5)
224	WALNUT HILL ELEMENTARY	2,923,894	2,997,393	73,499	2,481,844	(515,549)	50.1	49.6	(0.5)	41.1	(8.5)
225	DANIEL WEBSTER ELEMENTARY	4,043,098	4,219,277	176,179	3,650,793	(568,484)	68.7	68.7	-	60.2	(8.5)
226	MARTIN WEISS ELEMENTARY	3,126,869	3,422,571	295,702	3,088,640	(333,931)	53.1	54.0	1.0	50.5	(3.5)
228	SUDIE L WILLIAMS ELEMENTARY	2,179,005	2,448,385	69,380	2,028,853	(219,532)	36.6	36.6	-	33.1	(3.5)
229	WINNETKA ELEMENTARY	3,976,879	4,235,593	258,714	3,977,780	(257,813)	68.6	70.5	1.9	67.1	(3.4)
230	HARRY C WITHERS ELEMENTARY	3,024,487	2,985,221	(39,266)	2,621,249	(363,972)	48.9	46.9	(2.0)	42.4	(4.5)
232	EDNA ROWE ELEMENTARY	3,138,686	3,180,503	41,817	2,875,013	(305,490)	53.6	54.7	1.1	47.2	(7.5)
233	NATHAN ADAMS ELEMENTARY	3,243,868	3,466,743	222,875	3,005,373	(461,370)	54.0	57.0	3.0	49.5	(7.5)
234	HENRY B GONZALEZ ELEMENTARY	3,709,721	3,917,635	207,914	3,362,468	(555,167)	62.2	63.7	1.5	56.1	(7.6)
235	BIRDIE ALEXANDER ELEMENTARY	2,692,557	2,736,413	43,856	2,636,835	(99,578)	45.9	44.9	(1.0)	44.4	(0.5)
236	NANCY COCHRAN ELEMENTARY	3,564,142	3,499,150	(64,992)	3,238,806	(260,344)	62.0	61.0	(1.0)	54.5	(6.5)
237	JOHN W RUNYON ELEMENTARY	3,875,653	4,017,600	141,947	3,417,343	(600,257)	65.2	65.2	-	57.2	(8.0)
239	ARTURO SALAZAR ELEMENTARY	3,428,648	3,696,103	267,455	3,400,543	(295,560)	58.0	61.0	3.0	55.3	(5.7)
240	FRANK GUZICK ELEMENTARY	3,748,735	3,745,366	(3,369)	3,624,716	(120,650)	62.7	64.7	2.0	60.2	(4.5)
241	ELEMENTARY DAEP-DALLAS	667,027	695,748	28,721	672,004	(23,744)	10.5	9.5	(1.0)	9.5	-
244	SEAGOVILLE NORTH ELEMENTARY	3,711,911	3,890,491	178,580	3,427,776	(462,715)	63.2	63.7	0.5	59.2	(4.5)
247	ADELFA CALLEJO ELEMENTARY	3,718,087	3,812,337	94,250	3,368,479	(443,858)	61.7	60.2	(1.5)	55.7	(4.5)
250	WHITNEY M YOUNG JR ELEMENTARY	2,977,021	3,252,232	275,211	2,777,050	(475,182)	50.6	52.6	2.0	47.1	(5.5)
260	LORENZO DE ZAVALA ELEMENTARY	2,626,540	2,810,583	184,043	2,494,230	(316,353)	45.6	46.6	1.0	43.1	(3.5)
263	J P STARKS ELEMENTARY	2,145,229	2,344,835	199,606	2,189,643	(155,192)	33.6	36.6	3.0	35.1	(1.5)
264	RONALD ERWIN MCNAIR ELEMENTARY	3,768,922	3,813,472	44,550	3,467,120	(346,352)	60.2	60.2	-	55.5	(4.7)
265	MARTINEZ ELEMENTARY	3,270,372	3,286,768	16,396	3,495,172	208,404	53.7	51.7	(2.0)	58.2	6.5
266	FREDERICK DOUGLASS ELEMENTARY	3,197,497	3,203,751	6,254	2,788,177	(415,574)	54.8	51.8	(3.0)	47.2	(4.6)
268	JOHN F KENNEDY LEARNING CENTER	2,897,613	2,907,912	10,299	2,288,943	(618,969)	50.2	48.7	(1.5)	38.2	(10.5)
269	ONESIMO HERNANDEZ ELEMENTARY	2,417,296	2,511,622	94,326	2,536,647	25,025	41.2	41.7	0.5	43.1	1.4
270	EDUARDO MATA ELEMENTARY	3,131,541	3,411,441	279,900	3,705,712	294,271	54.1	55.5	1.4	64.0	8.5
271	JULIAN T SALDIVAR ELEMENTARY	3,679,470	3,832,417	152,947	3,631,401	(201,016)	65.8	66.7	0.9	63.2	(3.5)
272	MARIA MORENO ELEMENTARY	2,887,541	2,999,048	111,507	2,638,986	(360,062)	47.7	50.7	3.0	43.2	(7.5)
273	PLEASANT GROVE ELEMENTARY	3,404,101	3,507,676	103,575	3,104,312	(403,364)	57.2	57.2	-	52.2	(5.0)
274	MARY MCLEOD BETHUNE ELEMENTARY	3,744,979	3,922,999	178,020	3,705,331	(217,668)	60.6	62.1	1.5	59.6	(2.5)
275	LOUISE WOLFF KAHN ELEMENTARY	3,349,592	3,531,651	182,059	3,243,791	(287,860)	56.7	56.7	-	53.2	(3.5)
276	GILBERT CUELLAR SR ELEMENTARY	3,945,710	4,182,271	236,561	3,854,991	(327,280)	63.6	67.6	4.0	62.1	(5.5)
277	THOMAS TOLBERT ELEMENTARY	3,019,011	3,237,904	218,893	2,993,748	(244,156)	50.7	52.7	2.0	49.2	(3.5)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY	3,831,389	3,842,963	11,574	3,330,569	(512,394)	67.7	62.7	(5.0)	56.0	(6.7)
279	JERRY R JUNKINS ELEMENTARY	3,908,035	3,768,445	(139,590)	3,300,228	(468,217)	64.0	67.0	3.0	53.5	(13.5)
280	ANNE FRANK ELEMENTARY SCHOOL	6,079,927	6,348,300	268,373	5,758,032	(590,268)	101.3	104.0	2.7	96.4	(7.6)
281	CESAR CHAVEZ ELEMENTARY	3,559,671	3,648,560	88,889	2,908,855	(739,705)	59.6	59.6	-	47.1	(12.5)
283	ESPERANZA HOPE MEDRANO ELEMENTARY	2,949,620	3,063,016	113,396	2,721,077	(341,939)	51.6	52.6	1.0	46.1	(6.5)
284	HIGHLAND MEADOWS ELEMENTARY	4,431,127	4,624,309	193,182	4,107,849	(516,460)	73.2	75.1	1.9	66.5	(8.6)
285	N W HARLEE EARLY CHILDHOOD CENTER	1,145,928	1,202,914	56,986	1,521,057	318,143	20.0	23.5	3.5	27.0	3.5
286	LEE A MCSHAN JR ELEMENTARY	3,940,821	3,953,823	13,002	3,817,044	(136,779)	64.1	62.1	(2.0)	59.6	(2.5)
287	CELESTINO MAURICIO SOTO JR ELEMENTARY	3,664,897	3,560,173	(104,724)	3,232,264	(327,909)	61.9	57.9	(4.0)	54.5	(3.4)
289	FELIX G BOTELLO ELEMENTARY	3,433,036	3,464,376	31,340	3,111,857	(352,519)	58.7	56.7	(2.0)	53.2	(3.5)
301	WILMER HUTCHINS ELEMENTARY	5,079,469	5,174,257	94,788	5,081,952	(92,305)	87.3	85.3	(2.0)	87.2	1.9
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY	3,582,444	3,652,934	70,490	3,534,588	(118,346)	61.2	61.1	(0.1)	60.1	(1.0)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY	3,426,172	3,597,288	171,116	3,237,393	(359,895)	57.7	58.7	1.0	54.2	(4.5)
305	EBBY HALLIDAY ELEMENTARY	3,414,071	3,587,332	173,261	3,429,095	(158,237)	58.7	60.7	2.0	58.2	(2.5)
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	1,255,698	1,372,820	117,122	1,842,796	469,976	19.5	22.6	3.1	30.0	7.4
TOTAL ELEMENTARY		\$ 515,969,288	\$ 531,437,588	\$ 15,468,300	\$ 495,482,177	\$ (35,955,411)	8,652.4	8,621.2	(31.2)	8,257.9	(363.3)
TOTAL HIGH SCHOOL		\$ 241,018,824	\$ 252,842,356	\$ 11,823,532	\$ 248,345,908	\$ (4,496,448)	3,810.0	3,862.9	52.9	3,898.7	35.8
TOTAL MIDDLE SCHOOL		\$ 181,634,758	\$ 191,206,427	\$ 9,571,669	\$ 195,830,132	\$ 4,623,705	3,020.8	3,074.5	53.6	3,248.5	174.0
TOTAL ELEMENTARY SCHOOL		\$ 515,969,288	\$ 531,437,588	\$ 15,468,300	\$ 495,482,177	\$ (35,955,411)	8,652.4	8,621.2	(31.2)	8,257.9	(363.3)
TOTAL ALL CAMPUSES		\$ 938,622,870	\$ 975,486,371	\$ 36,863,501	\$ 939,658,217	\$ (35,828,154)	15,483.3	15,558.6	75.3	15,405.1	(153.5)



Dallas Independent School District

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

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	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	7,258,798	68.61%	7,894,773	71.34%	8,531,527	73.21%
12 Instructional Resources	191,005	1.81%	197,735	1.79%	104,210	0.89%
13 Staff Development	11,237	0.11%	36,716	0.33%	25,207	0.22%
21 Instructional Leadership	-	0.00%	31,882	0.29%	147,119	1.26%
23 School Leadership	894,086	8.45%	1,060,213	9.58%	1,083,355	9.30%
31 Guidance, Counseling & Eval.	446,030	4.22%	445,461	4.03%	510,399	4.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	99,770	0.94%	161,515	1.46%	104,495	0.90%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	367,012	3.47%	246,624	2.23%	90,142	0.77%
51 Maintenance & Operations	165,976	1.57%	208,892	1.89%	216,432	1.86%
52 Security & Monitoring	137,492	1.30%	149,481	1.35%	150,536	1.29%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	105	0.00%	-	0.00%
	9,571,405	90.47%	10,433,397	94.28%	10,963,422	94.08%
Non-Payroll Cost by Function						
11 Instruction	516,012	4.88%	166,261	1.50%	297,680	2.55%
12 Instructional Resources	20,219	0.19%	21,356	0.19%	19,297	0.17%
13 Staff Development	12,685	0.12%	16,732	0.15%	15,000	0.13%
21 Instructional Leadership	903	0.01%	-	0.00%	-	0.00%
23 School Leadership	24,362	0.23%	32,542	0.29%	30,000	0.26%
31 Guidance, Counseling & Eval.	13,121	0.12%	2,886	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	999	0.01%	1,000	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	24,517	0.23%	26,817	0.24%	22,613	0.19%
51 Maintenance & Operations	342,197	3.23%	365,067	3.30%	303,442	2.60%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	2,000	0.02%
81 Facilities/Construction	53,587	0.51%	-	0.00%	-	0.00%
	1,008,601	9.53%	632,661	5.72%	690,032	5.92%
Total General Annual Operating Budget	\$ 10,580,006	100.00%	\$ 11,066,058	100.00%	\$ 11,653,454	100.00%
Estimated Enrollment	1,969		2,005		2,054	
General Operating Student/Teacher Ratio	17.3		17.0		16.0	
Total Budgeted Operating Cost/student	\$5,373		\$5,519		\$5,674	

Special Revenue Funds \$ 742,406 \$959,755 \$921,244

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	62%	72%	67%
Biology	86%	92%	86%
English I	57%	62%	61%
English II	53%	64%	60%
U.S. Hist	89%	91%	93%

Texas Education Association Accountability Rating:

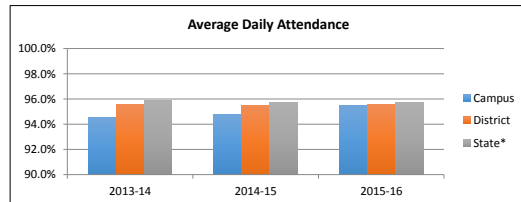
2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

Student Achievement

Attendance Rates

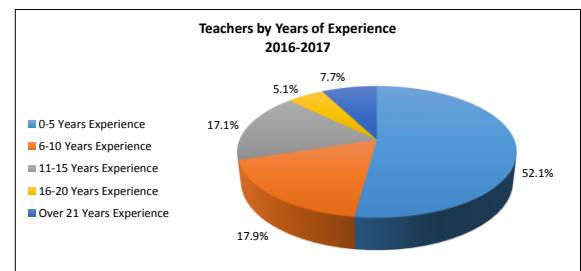
	Campus	District	State*
2013-14	94.5%	95.6%	95.9%
2014-15	94.8%	95.5%	95.7%
2015-16	95.5%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	113.60	14.00	118.00	13.00	128.00	14.00
Instructional Resources	2.00	2.00	2.00	2.00	1.00	1.00
Staff Development	0.36	-	0.36	-	0.36	-
Instructional Leadership	-	-	1.00	-	2.00	-
School Leadership	6.00	11.00	9.00	11.00	8.00	12.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	2.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	6.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	129.96	41.00	139.36	40.00	148.36	41.00
Total Staff	170.96		179.36		189.36	



Total Special Revenue

12.6

8.8

8.1

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.

-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.

General Fund Budget						Student Data			
						2015	2016	2017	
						Total Enrollment	1,441	1,515	1,480
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total			
11 Instruction	5,316,707	64.95%	5,834,031	68.26%	5,901,192	70.07%	Ethnicity:		
12 Instructional Resources	178,213	2.18%	159,386	1.86%	99,592	1.18%	African Amer	2.64%	2.97%
13 Staff Development	17,541	0.21%	20,191	0.24%	18,677	0.22%	Asian	0.14%	0.13%
21 Instructional Leadership	-	0.00%	31,882	0.37%	75,064	0.89%	Hispanic	95.77%	95.58%
23 School Leadership	735,729	8.99%	768,734	8.99%	761,287	9.04%	Native Amer	0.56%	0.20%
31 Guidance, Counseling & Eval.	501,049	6.12%	412,223	4.82%	400,964	4.76%	White	0.56%	0.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	89,851	1.10%	102,164	1.20%	110,464	1.31%	Spec Educ	7.3%	7.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.5%	92.6%
36 Cocurricular/Extra-curricular	377,820	4.62%	227,083	2.66%	94,898	1.13%	Limited English Prof	29.2%	31.7%
51 Maintenance & Operations	220,557	2.69%	255,090	2.98%	257,945	3.06%			
52 Security & Monitoring	75,547	0.92%	125,753	1.47%	123,769	1.47%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	7,513,013	91.79%	7,936,537	92.86%	7,843,852	93.14%			
Source: PEIMS									
Non-Payroll Cost by Function									
11 Instruction	154,469	1.89%	157,970	1.85%	246,939	2.93%			
12 Instructional Resources	16,377	0.20%	16,618	0.19%	14,044	0.17%			
13 Staff Development	1,898	0.02%	5,898	0.07%	16,000	0.19%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	8,979	0.11%	14,894	0.17%	37,437	0.44%			
31 Guidance, Counseling & Eval.	7,992	0.10%	124	0.00%	200	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	399	0.00%	107	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	26,564	0.32%	28,591	0.33%	17,733	0.21%			
51 Maintenance & Operations	455,416	5.56%	385,851	4.51%	243,551	2.89%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	300	0.00%	-	0.00%	2,000	0.02%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	672,393	8.21%	610,053	7.14%	577,904	6.86%			
Total General Annual Operating Budget	\$ 8,185,406	100.00%	\$ 8,546,590	100.00%	\$ 8,421,756	100.00%			
Estimated Enrollment	1,469		1,490		1,483				
General Operating Student/Teacher Ratio	16.9		16.7		16.5				
Total Budgeted Operating Cost/student	\$5,572		\$5,736		\$5,679				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	74%	75%	80%
Biology	85%	86%	81%
English I	56%	57%	52%
English II	59%	60%	53%
U.S. Hist	95%	95%	92%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

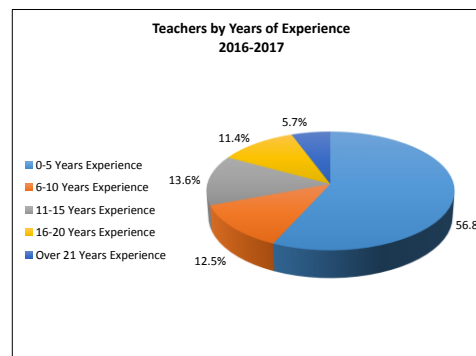
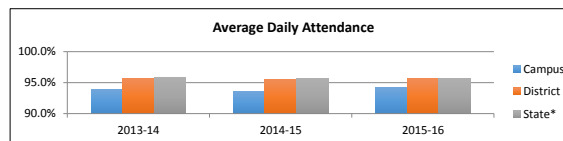
	Campus	District	State*
2013-14	94.0%	95.6%	95.9%
2014-15	93.6%	95.5%	95.7%
2015-16	94.3%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.00	7.00	89.00	7.00	90.00	6.00
Instructional Resources	2.00	2.00	2.00	1.00	1.00	1.00
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	5.00	8.00	6.00	8.00	5.00	9.00
Guidance, Counseling & Eval.	6.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.40	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	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	102.27	30.00	105.27	30.40	104.27	30.00
Total Staff	132.27		135.67		134.27	

Total Special Revenue	10.7	9.7	11.0
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Educating all students for success

Goals

Goal 1: Increase the number of students performing at the Proficient and Advanced (College and Career Ready level) as measured by STAAR EOC and district ACP exams

Goal 2: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships

Goal 3: Positively improve school climate while providing meaningful ways to connect with teachers, parents, and community.

[illegible]

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	82%	85%	62%
Biology	97%	99%	92%
English I	69%	77%	74%
English II	86%	71%	77%
U.S. Hist	95%	100%	97%

**Texas Education Association
Accountability Rating:**

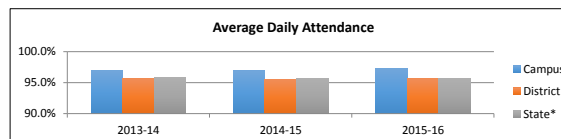
2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.0%	95.6%	95.9%
2014-15	96.9%	95.5%	95.7%
2015-16	97.3%	95.6%	95.7%

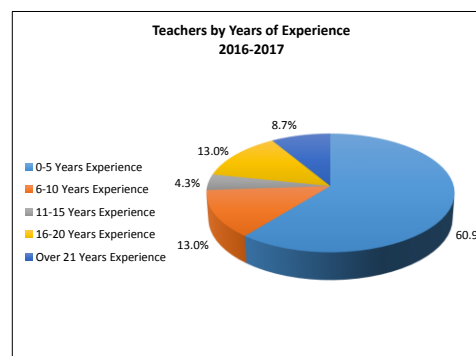
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	-	25.00	-	23.00	1.00
Instructional Resources	1.00	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	3.00	2.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.09	11.00	31.09	10.00	28.59	14.00
Total Staff	44.09		41.09		42.59	

Total Special Revenue	2.2	3.0	2.0
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**Multiple Career Center
Organization 004
Grade Span: N/A**

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

Student Data

							2015	2016	2017
Payroll Cost by Function							Total Enrollment	-	-
	Audited	% of	Current Budget	% of	Proposed Budget	% of			
	2015-16	Total	2016-17	Total	2017-18	Total			
11 Instruction	863,826	58.23%	908,400	57.70%	931,076	61.96%	Ethnicity:		
12 Instructional Resources	77,346	5.21%	76,803	4.88%	-	0.00%	African Amer	0.00%	0.00%
13 Staff Development	636	0.04%	554	0.04%	-	0.00%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	213,118	14.37%	204,292	12.98%	216,692	14.42%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	75,002	5.06%	74,541	4.73%	74,779	4.98%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	23,361	1.57%	25,015	1.59%	21,929	1.46%	Spec Educ	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
51 Maintenance & Operations	76,169	5.13%	76,932	4.89%	77,340	5.15%			
52 Security & Monitoring	24,105	1.62%	27,761	1.76%	27,955	1.86%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	1,353,562	91.25%	1,394,298	88.56%	1,349,771	89.82%			
Non-Payroll Cost by Function									
11 Instruction	62,277	4.20%	57,437	3.65%	54,767	3.64%			
12 Instructional Resources	1,128	0.08%	3,147	0.20%	-	0.00%			
13 Staff Development	3,459	0.23%	716	0.05%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,545	0.10%	946	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	16	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	1,108	0.07%	1,108	0.07%			
51 Maintenance & Operations	61,444	4.14%	116,797	7.42%	97,109	6.46%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	129,869	8.75%	180,151	11.44%	152,984	10.18%			
Total General Annual Operating Budget	\$ 1,483,431	100.00%	\$ 1,574,449	100.00%	\$ 1,502,755	100.00%			
Estimated Enrollment	0		0		0				
General Operating Student/Teacher Ratio	0.0		0.0		0.0				
Total Budgeted Operating Cost/student	-		-		-				

Source: PEIMS

Special Revenue Funds

\$ 184,468 \$365,802 \$165,254

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

Texas Education Association Accountability Rating:

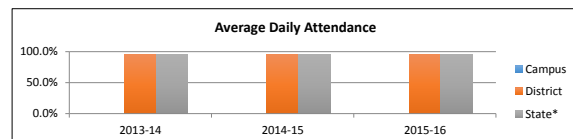
2013-2014 Not Rated
2014-2015 Not Rated
2015-2016 Not Rated

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	0.0%	95.6%	95.9%
2014-15	0.0%	95.5%	95.7%
2015-16	-	95.6%	95.7%

*Reflects previous year number as current



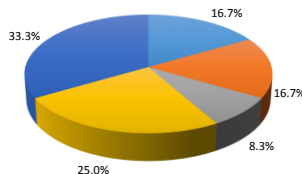
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.00	6.00	10.00	7.00	10.00	7.00
Instructional Resources	1.00	-	1.00	-	0.00	-
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	-	0.40	-
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	11.00	13.40	12.00	12.40	12.00
Total Staff	24.40		25.40		24.40	

Total Special Revenue 4.0 4.0 3.0

Teachers by Years of Experience 2016-2017

0-5 Years Experience
6-10 Years Experience
11-15 Years Experience
16-20 Years Experience
Over 21 Years Experience



Educating all students for success

Goals

Goal 1: Student achievement will increase through the use of data driven decision making and rigorous, aligned instruction based upon the TEKS.
Goal 2: 95% of the Molina graduating class will graduate and qualify for entrance to college, community college, military service, or industry certification.
Goal 3: All campus staff will contribute to a positive campus climate that celebrates and involves all stakeholders.

General Fund Budget

Student Data

								2015	2016	2017	
		Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2,099	2,089	2,123
Payroll Cost by Function											
11	Instruction	7,428,892	68.38%	8,125,848	71.89%	8,627,893	73.60%	Ethnicity:			
12	Instructional Resources	199,526	1.84%	202,154	1.79%	110,496	0.94%	African Amer	3.33%	3.40%	2.73%
13	Staff Development	22,706	0.21%	26,367	0.23%	23,183	0.20%	Asian	0.24%	0.19%	0.24%
21	Instructional Leadership	105	0.00%	31,882	0.28%	75,064	0.64%	Hispanic	95.09%	95.36%	96.28%
23	School Leadership	1,014,692	9.34%	1,012,647	8.96%	1,051,735	8.97%	Native Amer	0.19%	0.14%	0.09%
31	Guidance, Counseling & Eval.	443,127	4.08%	474,698	4.20%	519,570	4.43%	White	0.76%	0.77%	0.57%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	116,744	1.07%	121,728	1.08%	92,690	0.79%	Spec Educ	8.3%	7.9%	7.7%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.0%	90.5%	94.3%
36	Cocurricular/Extra-curricular	354,212	3.26%	243,943	2.16%	90,142	0.77%	Limited English Prof	23.3%	26.9%	29.1%
51	Maintenance & Operations	219,334	2.02%	232,088	2.05%	236,357	2.02%				
52	Security & Monitoring	121,187	1.12%	150,141	1.33%	151,486	1.29%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	214	0.00%	-	0.00%	-	0.00%				
		9,920,739	91.31%	10,621,496	93.97%	10,978,616	93.66%				
Non-Payroll Cost by Function											
11	Instruction	164,187	1.51%	159,626	1.41%	292,778	2.50%				
12	Instructional Resources	22,299	0.21%	23,070	0.20%	22,272	0.19%				
13	Staff Development	650	0.01%	16,500	0.15%	16,000	0.14%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	9,533	0.09%	15,112	0.13%	34,500	0.29%				
31	Guidance, Counseling & Eval.	9,203	0.08%	3,500	0.03%	1,000	0.01%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	423	0.00%	700	0.01%	700	0.01%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	28,618	0.26%	37,397	0.33%	27,113	0.23%				
51	Maintenance & Operations	653,569	6.02%	422,825	3.74%	346,883	2.96%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	209	0.00%	2,483	0.02%	2,200	0.02%				
81	Facilities/Construction	55,255	0.51%	-	0.00%	-	0.00%				
		943,945	8.69%	681,213	6.03%	743,446	6.34%				
Total General Annual Operating Budget		\$ 10,864,684	100.00%	\$ 11,302,709	100.00%	\$ 11,722,062	100.00%				
Estimated Enrollment		2,154		2,166		2,111					
General Operating Student/Teacher Ratio		18.3		17.8		16.2					
Total Budgeted Operating Cost/student		\$5,044		\$5,218		\$5,553					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	76%	78%	84%
Biology	88%	90%	84%
English I	66%	67%	67%
English II	55%	67%	60%
U.S. Hist	89%	90%	93%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

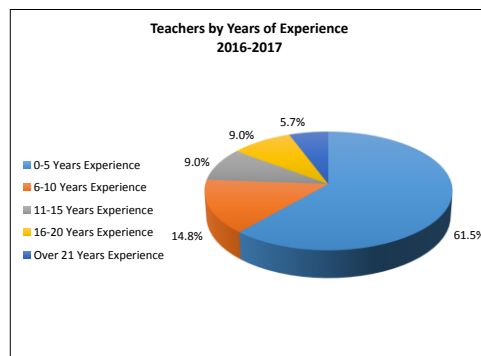
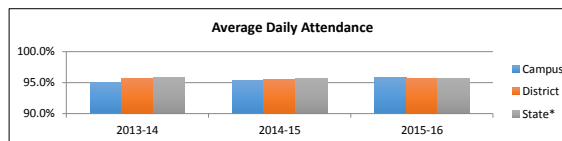
	Campus	District	State*
2013-14	95.1%	95.6%	95.9%
2014-15	95.3%	95.5%	95.7%
2015-16	95.8%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	117.50	13.00	122.00	12.00	130.00	14.00
Instructional Resources	2.00	2.00	2.00	2.00	1.00	1.00
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	7.00	11.00	8.00	11.00	7.00	12.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	-	2.00	0.20	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	135.77	39.00	142.27	39.20	148.27	42.00
Total Staff	174.77		181.47		190.27	

Total Special Revenue	12.7	10.7	9.0
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Educating all students for success

Goals

Goal 1: Hillcrest will increase Student Academic Achievement

Goal 2: Hillcrest will improve the Quality of Instruction in All Classrooms

Goal 3: Hillcrest will increase student, parent, and community involvement and choice.

General Fund Budget

Student Data

								2015	2016	2017	
		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	1,247	1,179	1,097
		2015-16	Total	2016-17	Total	2017-18	Total				
Payroll Cost by Function											
11	Instruction	4,678,065	65.97%	4,798,742	67.41%	4,538,883	66.34%	Ethnicity:			
12	Instructional Resources	164,619	2.32%	166,845	2.34%	77,821	1.14%	African Amer	17.48%	17.73%	16.23%
13	Staff Development	12,092	0.17%	15,482	0.22%	-	0.00%	Asian	2.00%	1.44%	1.28%
21	Instructional Leadership	-	0.00%	31,882	0.45%	75,064	1.10%	Hispanic	68.24%	71.76%	74.66%
23	School Leadership	585,884	8.26%	642,769	9.03%	722,898	10.57%	Native Amer	0.32%	0.08%	0.18%
31	Guidance, Counseling & Eval.	384,887	5.43%	366,722	5.15%	366,924	5.36%	White	11.31%	8.40%	7.29%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	96,482	1.36%	96,348	1.35%	98,149	1.43%	Spec Educ	8.5%	8.8%	8.2%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.8%	76.6%	79.4%
36	Cocurricular/Extra-curricular	324,174	4.57%	237,834	3.34%	105,410	1.54%	Limited English Prof	24.0%	28.0%	33.5%
51	Maintenance & Operations	130,081	1.83%	168,817	2.37%	175,276	2.56%				
52	Security & Monitoring	85,940	1.21%	108,501	1.52%	107,271	1.57%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		6,462,224	91.14%	6,633,942	93.19%	6,267,696	91.61%				
Non-Payroll Cost by Function											
11	Instruction	154,347	2.18%	144,999	2.04%	255,395	3.73%				
12	Instructional Resources	13,192	0.19%	13,743	0.19%	10,134	0.15%				
13	Staff Development	3,780	0.05%	9,005	0.13%	17,500	0.26%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	6,202	0.09%	11,701	0.16%	34,000	0.50%				
31	Guidance, Counseling & Eval.	5,646	0.08%	500	0.01%	500	0.01%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	428	0.01%	497	0.01%	500	0.01%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	18,918	0.27%	27,039	0.38%	22,613	0.33%				
51	Maintenance & Operations	294,182	4.15%	277,161	3.89%	231,307	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%	2,000	0.03%				
81	Facilities/Construction	131,824	1.86%	-	0.00%	-	0.00%				
		628,518	8.86%	484,645	6.81%	573,949	8.39%				
Total General Annual Operating Budget		\$ 7,090,742	100.00%	\$ 7,118,587	100.00%	\$ 6,841,645	100.00%				
Estimated Enrollment		1,244		1,179		1,058					
General Operating Student/Teacher Ratio		17.2		16.3		15.5					
Total Budgeted Operating Cost/student		\$5,700		\$6,038		\$6,467					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	62%	67%	70%
Biology	87%	94%	88%
English I	60%	65%	55%
English II	56%	65%	58%
U.S. Hist	93%	91%	96%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

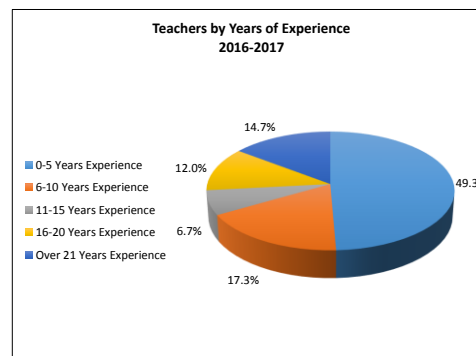
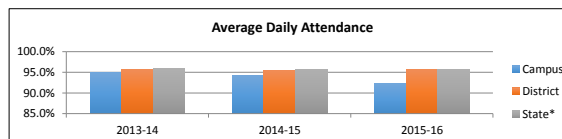
	Campus	District	State*
2013-14	94.8%	95.6%	95.9%
2014-15	94.2%	95.5%	95.7%
2015-16	92.4%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.20	7.00	72.20	6.00	68.20	6.00
Instructional Resources	2.00	1.00	2.00	1.00	1.00	-
Staff Development	0.18	-	0.18	-	-	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	4.00	7.00	5.00	7.00	5.00	8.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	85.38	25.00	87.38	24.00	82.20	24.00
Total Staff	110.38		111.38		106.20	

Total Special Revenue	2.8	3.3	5.0
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**Thomas Jefferson High School
Organization 007
Grade Span: 9 - 12**

Educating all students for success

Goals

Goal 1: Improve Student Culture
Goal 2: Improve Instruction Quality
Goal 3: Improve LEP Achievement

General Fund Budget

Student Data

							2015	2016	2017	
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,719	1,733	1,702
Payroll Cost by Function										
11 Instruction	6,653,673	65.70%	7,066,693	69.06%	7,315,150	72.08%	Ethnicity:			
12 Instructional Resources	120,289	1.19%	204,436	2.00%	110,769	1.09%	African Amer	4.83%	4.33%	3.41%
13 Staff Development	26,455	0.26%	13,225	0.13%	18,234	0.18%	Asian	0.58%	0.23%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	75,064	0.74%	Hispanic	93.78%	94.52%	95.48%
23 School Leadership	802,516	7.92%	904,976	8.84%	979,124	9.65%	Native Amer	0.12%	0.06%	0.18%
31 Guidance, Counseling & Eval.	422,577	4.17%	587,426	5.74%	442,823	4.36%	White	0.52%	0.58%	0.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100,028	0.99%	117,663	1.15%	99,838	0.98%	Spec Educ	7.5%	7.3%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.3%	86.4%	82.2%
36 Cocurricular/Extra-curricular	336,177	3.32%	215,735	2.11%	90,142	0.89%	Limited English Prof	52.0%	56.9%	64.6%
51 Maintenance & Operations	181,721	1.79%	216,051	2.11%	213,686	2.11%				
52 Security & Monitoring	125,491	1.24%	154,896	1.51%	122,776	1.21%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	8,768,928	86.59%	9,481,101	92.65%	9,467,606	93.29%				
Non-Payroll Cost by Function										
11 Instruction	328,016	3.24%	261,408	2.55%	259,401	2.56%				
12 Instructional Resources	19,184	0.19%	18,258	0.18%	16,150	0.16%				
13 Staff Development	4,840	0.05%	19,948	0.19%	30,000	0.30%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	25,956	0.26%	34,594	0.34%	38,550	0.38%				
31 Guidance, Counseling & Eval.	10,050	0.10%	1,330	0.01%	1,200	0.01%				
32 Social Work Services	-	0.00%	612	0.01%	-	0.00%				
33 Health Services	987	0.01%	1,000	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	40,255	0.40%	38,857	0.38%	20,573	0.20%				
51 Maintenance & Operations	608,853	6.01%	371,343	3.63%	310,324	3.06%				
52 Security & Monitoring	-	0.00%	954	0.01%	400	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,388	0.01%	3,500	0.03%	3,500	0.03%				
81 Facilities/Construction	318,721	3.15%	-	0.00%	-	0.00%				
	1,358,249	13.41%	751,804	7.35%	681,098	6.71%				
Total General Annual Operating Budget	\$ 10,127,178	100.00%	\$ 10,232,905	100.00%	\$ 10,148,704	100.00%				
Estimated Enrollment	1,824		1,646		1,712					
General Operating Student/Teacher Ratio	17.7		15.4		15.6					
Total Budgeted Operating Cost/student	\$5,552		\$6,217		\$5,928					

Source: PEIMS

Special Revenue Funds

\$ 520,513 \$753,973 \$623,660

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	61%	58%	54%
Biology	77%	80%	72%
English I	49%	54%	50%
English II	47%	53%	45%
U.S. Hist	94%	87%	88%

Texas Education Association Accountability Rating:

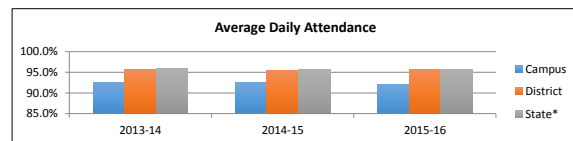
2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	92.5%	95.6%	95.9%
2014-15	92.4%	95.5%	95.7%
2015-16	92.0%	95.6%	95.7%

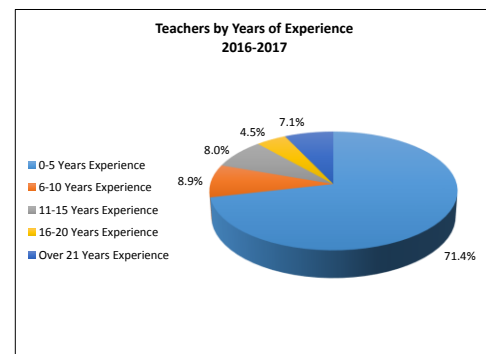
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	103.00	10.00	107.00	10.00	110.00	12.00
Instructional Resources	1.00	2.00	2.00	2.00	1.00	1.00
Staff Development	0.36	-	0.18	-	0.27	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	6.00	10.00	6.00	11.00	7.00	11.00
Guidance, Counseling & Eval.	7.00	-	8.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.80	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	119.36	36.00	125.18	37.80	127.27	37.00
Total Staff	155.36		162.98		164.27	

Total Special Revenue 10.6 5.8 8.0



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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	5,681,207	64.54%	6,209,698	69.99%	6,617,182	70.79%
12 Instructional Resources	30,595	0.35%	163,736	1.85%	88,649	0.95%
13 Staff Development	24,460	0.28%	26,908	0.30%	23,884	0.26%
21 Instructional Leadership	-	0.00%	31,882	0.36%	75,064	0.80%
23 School Leadership	763,374	8.67%	785,699	8.86%	834,332	8.93%
31 Guidance, Counseling & Eval.	411,155	4.67%	381,199	4.30%	452,107	4.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	107,262	1.22%	126,594	1.43%	113,347	1.21%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	349,612	3.97%	216,987	2.45%	94,398	1.01%
51 Maintenance & Operations	200,306	2.28%	221,017	2.49%	231,081	2.47%
52 Security & Monitoring	104,750	1.19%	124,853	1.41%	127,744	1.37%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,672,722	87.17%	8,288,573	93.42%	8,657,788	92.62%
Non-Payroll Cost by Function						
11 Instruction	190,487	2.16%	156,041	1.76%	309,082	3.31%
12 Instructional Resources	15,198	0.17%	16,614	0.19%	14,449	0.15%
13 Staff Development	3,832	0.04%	5,000	0.06%	15,000	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	9,566	0.11%	8,550	0.10%	30,000	0.32%
31 Guidance, Counseling & Eval.	10,071	0.11%	3,000	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	460	0.01%	589	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	21,392	0.24%	31,949	0.36%	18,653	0.20%
51 Maintenance & Operations	831,305	9.44%	361,781	4.08%	300,429	3.21%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	2,000	0.02%
81 Facilities/Construction	47,362	0.54%	-	0.00%	-	0.00%
	1,129,672	12.83%	583,524	6.58%	689,613	7.38%
Total General Annual Operating Budget	\$ 8,802,394	100.00%	\$ 8,872,097	100.00%	\$ 9,347,401	100.00%
Estimated Enrollment	1,458		1,491		1,527	
General Operating Student/Teacher Ratio	16.4		16.0		15.7	
Total Budgeted Operating Cost/student	\$6,037		\$5,950		\$6,121	

Special Revenue Funds \$ 444,894 \$547,576 \$919,146

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	64%	64%	65%
Biology	84%	91%	82%
English I	49%	52%	51%
English II	47%	56%	47%
U.S. Hist	94%	92%	92%

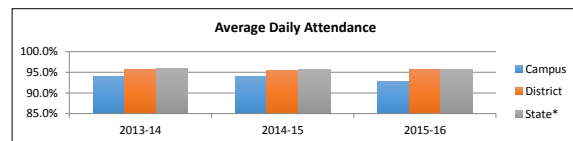
**Texas Education Association
 Accountability Rating:**
 2013-2014 **Met Standard**
 2014-2015 **Met Standard**
 2015-2016 **Met Standard**

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	94.0%	95.6%	95.9%
2014-15	93.9%	95.5%	95.7%
2015-16	92.8%	95.6%	95.7%

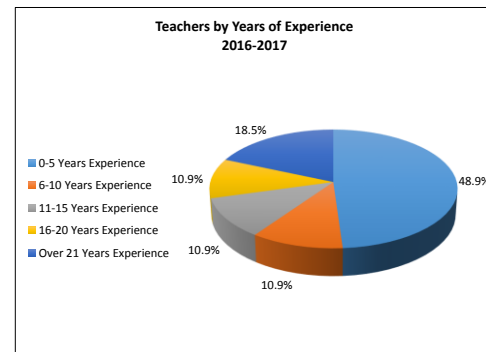
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	89.00	8.00	93.00	8.00	97.00	12.00
Instructional Resources	2.00	-	2.00	1.00	1.00	1.00
Staff Development	0.36	-	0.36	-	0.36	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	5.00	8.00	6.00	8.00	6.00	9.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.60	1.00	1.60	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	103.36	29.60	109.36	30.60	113.36	35.00
Total Staff	132.96		139.96		148.36	

Total Special Revenue 8.6 8.6 8.0



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

Educating all students for success

Goals

Goal 1: Improve student attendance rates and decrease recidivism rates.

Goal 2: Ensure the District achievement gap will be no greater than 10%.

Goal 3: Ensure District students achieve satisfactory performance on State assessments.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2015-16	% of Total	2016-17	% of Total	2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,512,693	73.84%	1,680,424	77.40%	1,613,688	77.24%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	29.86%	20.83%	18.09%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.69%	0.00%	0.00%
23 School Leadership	298,458	14.57%	292,127	13.46%	309,198	14.80%	Hispanic	69.44%	76.39%	81.91%
31 Guidance, Counseling & Eval.	151,805	7.41%	96,762	4.46%	80,200	3.84%	Native Amer	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.00%	2.78%	0.00%
33 Health Services	71,442	3.49%	65,800	3.03%	56,894	2.72%	Spec Educ	11.1%	18.1%	5.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.2%	79.2%	69.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.1%	51.4%	47.9%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,034,398	99.31%	2,135,113	98.35%	2,059,980	98.61%				
Non-Payroll Cost by Function										
11 Instruction	12,385	0.60%	24,288	1.12%	17,524	0.84%				
12 Instructional Resources	798	0.04%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	738	0.03%	738	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	4,350	0.20%	4,350	0.21%				
31 Guidance, Counseling & Eval.	428	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	11	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	571	0.03%	6,507	0.30%	6,507	0.31%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	14,193	0.69%	35,883	1.65%	29,119	1.39%				
Total General Annual Operating Budget	\$ 2,048,591	100.00%	\$ 2,170,996	100.00%	\$ 2,089,099	100.00%				
Estimated Enrollment	82		57		54					
General Operating Student/Teacher Ratio	3.4		2.3		2.3					
Total Budgeted Operating Cost/student	\$24,983		\$38,088		\$38,687					
Special Revenue Funds	\$ -		\$0		\$0					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Social Studies	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

**Texas Education Association
Accountability Rating:**

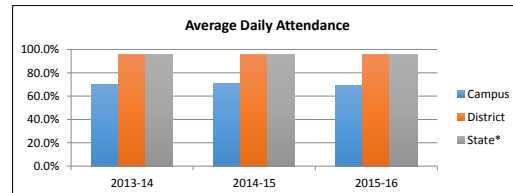
2013-2014 Not Rated
2014-2015 Not Rated
2015-2016 Not Rated

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	69.8%	95.6%	95.9%
2014-15	70.6%	95.5%	95.7%
2015-16	69.4%	95.6%	95.7%

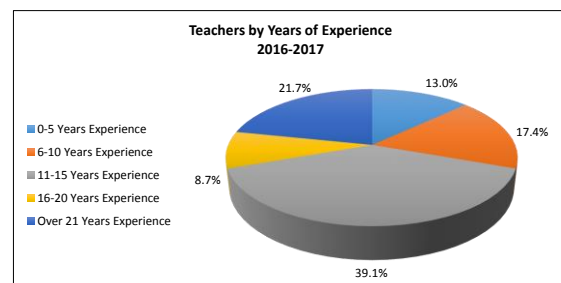
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	1.00	25.00	1.00	24.00	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.00	4.40	29.00	4.40	28.00	4.00
Total Staff	33.40		33.40		32.00	

Total Special Revenue 0.0 0.0 0.0



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

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	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	5,103,077	61.69%	4,892,880	63.41%	4,968,416	67.49%
12 Instructional Resources	145,486	1.76%	145,972	1.89%	66,407	0.90%
13 Staff Development	21,061	0.25%	18,959	0.25%	19,207	0.26%
21 Instructional Leadership	-	0.00%	-	0.00%	75,064	1.02%
23 School Leadership	801,959	9.69%	896,435	11.62%	739,857	10.05%
31 Guidance, Counseling & Eval.	358,583	4.33%	431,044	5.59%	358,958	4.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	87,934	1.06%	89,428	1.16%	101,921	1.38%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	322,748	3.90%	214,919	2.79%	102,910	1.40%
51 Maintenance & Operations	213,819	2.58%	254,795	3.30%	251,525	3.42%
52 Security & Monitoring	110,391	1.33%	100,058	1.30%	93,909	1.28%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,165,057	86.61%	7,044,490	91.29%	6,778,174	92.08%
Non-Payroll Cost by Function						
11 Instruction	290,560	3.51%	287,077	3.72%	249,416	3.39%
12 Instructional Resources	11,007	0.13%	12,078	0.16%	9,830	0.13%
13 Staff Development	836	0.01%	15,800	0.20%	25,000	0.34%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	11,134	0.13%	22,032	0.29%	30,000	0.41%
31 Guidance, Counseling & Eval.	6,934	0.08%	1,000	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	400	0.00%	200	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	29,632	0.36%	32,859	0.43%	17,733	0.24%
51 Maintenance & Operations	703,735	8.51%	300,543	3.89%	249,138	3.38%
52 Security & Monitoring	1,492	0.02%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	195	0.00%	370	0.00%	2,000	0.03%
81 Facilities/Construction	51,633	0.62%	-	0.00%	-	0.00%
	1,107,556	13.39%	671,959	8.71%	583,117	7.92%
Total General Annual Operating Budget	\$ 8,272,614	100.00%	\$ 7,716,449	100.00%	\$ 7,361,291	100.00%
Estimated Enrollment	1,008		998		1,025	
General Operating Student/Teacher Ratio	13.3		14.1		14.4	
Total Budgeted Operating Cost/student	\$8,207		\$7,732		\$7,182	

Special Revenue Funds \$ 518,153 \$503,472 \$441,563

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	54%	53%	69%
Biology	79%	81%	81%
English I	38%	52%	49%
English II	39%	51%	45%
U.S. Hist	91%	86%	90%

Texas Education Association Accountability Rating:

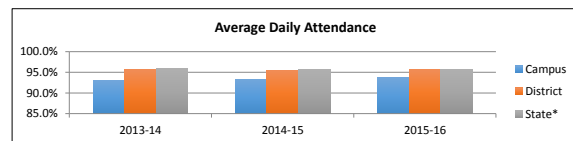
2013-2014 Improvement Required
2014-2015 Met Standard
2015-2016 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.1%	95.6%	95.9%
2014-15	93.3%	95.5%	95.7%
2015-16	93.7%	95.6%	95.7%

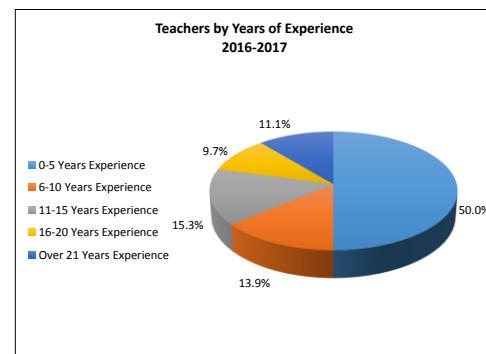
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	76.00	10.00	71.00	12.00	71.00	12.00
Instructional Resources	2.00	1.00	2.00	1.00	1.00	-
Staff Development	0.27	-	0.18	-	0.27	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	8.00	7.00	7.00	9.00	5.00	8.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	94.27	31.60	88.18	34.60	85.27	33.00
Total Staff	125.87		122.78		118.27	

Total Special Revenue 9.8 4.8 6.0



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. (Linked to state goals 1-4. The student in the public education system will demonstrate exemplary performance in Reading and writing of the English language, mathematics, science, and social studies.

Goal 2: Establish and ensure staff members understand and support District/Campus Core Beliefs to continue building a school culture. (Linked to state goals 1-4. The student in the public education system will demonstrate exemplary performance in Reading and writing of the English language, mathematics, science, and social studies.

Goal 3: The student in the public education system will demonstrate exemplary performance in Reading and writing of the English language, mathematics, science, and social studies.

General Fund Budget							Student Data		2015	2016	2017					
							Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment 599	623	653	
Payroll Cost by Function																
11	Instruction	3,297,262	61.25%	3,221,722	60.01%	3,153,451	61.35%	Ethnicity:								
12	Instructional Resources	98,159	1.82%	97,417	1.81%	64,051	1.25%	African Amer	48.25%	48.64%	45.64%					
13	Staff Development	6,728	0.12%	16,996	0.32%	11,729	0.23%	Asian	0.00%	0.00%	0.00%					
21	Instructional Leadership	-	0.00%	-	0.00%	75,064	1.46%	Hispanic	50.92%	50.40%	53.45%					
23	School Leadership	477,849	8.88%	584,658	10.89%	613,577	11.94%	Native Amer	0.33%	0.48%	0.31%					
31	Guidance, Counseling & Eval.	286,896	5.33%	437,528	8.15%	273,895	5.33%	White	0.50%	0.48%	0.46%					
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%									
33	Health Services	67,984	1.26%	67,361	1.25%	67,591	1.32%	Spec Educ	14.4%	12.7%	9.6%					
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.6%	79.0%	94.5%					
36	Cocurricular/Extra-curricular	261,666	4.86%	187,394	3.49%	90,142	1.75%	Limited English Prof	25.5%	27.9%	30.8%					
51	Maintenance & Operations	154,656	2.87%	185,444	3.45%	189,015	3.68%									
52	Security & Monitoring	68,031	1.26%	97,548	1.82%	98,212	1.91%									
53	Data Processing	-	0.00%	-	0.00%	-	0.00%									
61	Community Services	-	0.00%	-	0.00%	-	0.00%									
							4,719,232	87.66%	4,896,068	91.20%	4,636,727	90.21%				
Non-Payroll Cost by Function																
11	Instruction	125,650	2.33%	148,775	2.77%	210,188	4.09%									
12	Instructional Resources	7,716	0.14%	8,955	0.17%	6,748	0.13%									
13	Staff Development	2,805	0.05%	24,955	0.46%	29,400	0.57%									
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%									
23	School Leadership	3,284	0.06%	18,241	0.34%	35,956	0.70%									
31	Guidance, Counseling & Eval.	4,595	0.09%	3,132	0.06%	-	0.00%									
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%									
33	Health Services	298	0.01%	-	0.00%	-	0.00%									
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%									
36	Cocurricular/Extra-curricular	17,392	0.32%	23,439	0.44%	18,253	0.36%									
51	Maintenance & Operations	470,550	8.74%	241,905	4.51%	200,691	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%	3,000	0.06%	2,000	0.04%									
81	Facilities/Construction	31,736	0.59%	-	0.00%	-	0.00%									
							664,026	12.34%	472,402	8.80%	503,236	9.79%				
Total General Annual Operating Budget		\$	5,383,258	100.00%	\$	5,368,470	100.00%	\$	5,139,963	100.00%						
Estimated Enrollment			663		660		690									
General Operating Student/Teacher Ratio			13.5		14.0		15.3									
Total Budgeted Operating Cost/student			\$8,120		\$8,134		\$7,449									

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	57%	59%	71%
Biology	74%	84%	77%
English I	38%	48%	42%
English II	35%	47%	34%
U.S. Hist	87%	94%	78%

**Texas Education Association
Accountability Rating:**

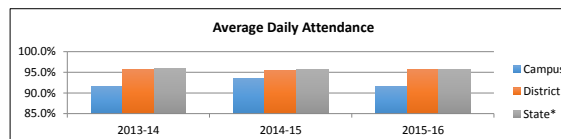
2013-2014	Improvement Required
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	91.6%	95.6%	95.9%
2014-15	93.5%	95.5%	95.7%
2015-16	91.6%	95.6%	95.7%

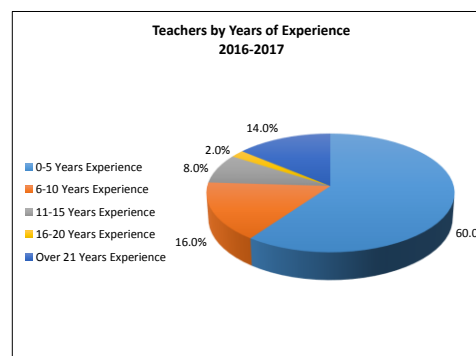
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	6.00	47.00	5.00	45.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	0.50	1.00
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	4.00	6.00	4.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	5.00	-	6.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	61.18	22.00	60.18	23.00	56.68	24.00
Total Staff	83.18		83.18		80.68	

Total Special Revenue	5.8	5.3	3.5
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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 social economic 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

General Fund Budget								2015	2016	2019
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,289	1,355	1,390
Payroll Cost by Function										
11 Instruction	5,347,787	65.27%	5,780,129	67.72%	6,119,679	71.27%	Ethnicity:			
12 Instructional Resources	148,359	1.81%	150,416	1.76%	91,827	1.07%	African Amer	18.85%	19.26%	20.00%
13 Staff Development	12,662	0.15%	21,897	0.26%	17,279	0.20%	Asian	0.23%	0.07%	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	75,064	0.87%	Hispanic	60.67%	62.88%	64.24%
23 School Leadership	576,613	7.04%	739,033	8.66%	754,736	8.79%	Native Amer	0.39%	0.44%	0.50%
31 Guidance, Counseling & Eval.	384,517	4.69%	529,679	6.21%	365,649	4.26%	White	18.54%	16.16%	13.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,506	0.87%	94,237	1.10%	81,123	0.94%	Spec Educ	11.2%	10.6%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.4%	90.4%	91.9%
36 Cocurricular/Extra-curricular	344,130	4.20%	242,288	2.84%	102,910	1.20%	Limited English Prof	23.7%	27.1%	30.0%
51 Maintenance & Operations	198,198	2.42%	212,822	2.49%	216,399	2.52%				
52 Security & Monitoring	104,816	1.28%	128,204	1.50%	128,302	1.49%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	7,188,588	87.74%	7,898,705	92.54%	7,952,968	92.62%				
Non-Payroll Cost by Function										
11 Instruction	188,594	2.30%	251,261	2.94%	276,015	3.21%				
12 Instructional Resources	22,098	0.27%	15,620	0.18%	13,574	0.16%				
13 Staff Development	500	0.01%	9,194	0.11%	25,000	0.29%				
21 Instructional Leadership	293	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,095	0.07%	14,252	0.17%	31,300	0.36%				
31 Guidance, Counseling & Eval.	9,881	0.12%	1,975	0.02%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.01%	300	0.00%	250	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	19,250	0.23%	25,442	0.30%	22,613	0.26%				
51 Maintenance & Operations	727,557	8.88%	317,120	3.72%	262,307	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%	1,510	0.02%	2,000	0.02%				
81 Facilities/Construction	29,469	0.36%	-	0.00%	-	0.00%				
	1,004,238	12.26%	636,674	7.46%	633,559	7.38%				
Total General Annual Operating Budget	\$ 8,192,827	100.00%	\$ 8,535,379	100.00%	\$ 8,586,527	100.00%				
Estimated Enrollment	1,346		1,383		1,432					
General Operating Student/Teacher Ratio	16.9		16.2		15.8					
Total Budgeted Operating Cost/student	\$6,087		\$6,172		\$5,996					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	64%	70%	55%
Biology	83%	91%	81%
English I	45%	61%	51%
English II	46%	61%	52%
U.S. Hist	90%	89%	87%

Texas Education Association
Accountability Rating:

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

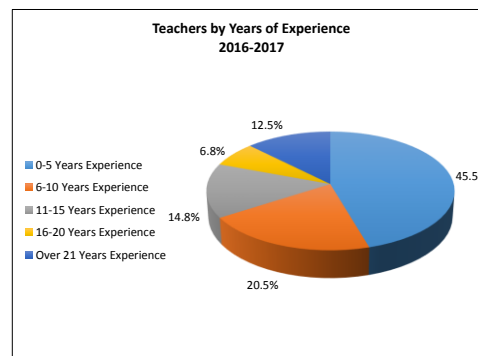
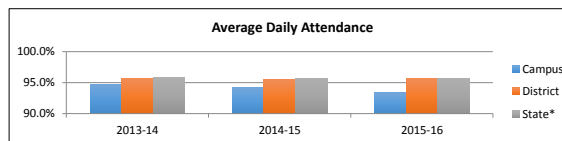
	<u>Campus</u>	<u>District</u>	<u>State*</u>
2013-14	94.8%	95.6%	95.9%
2014-15	94.2%	95.5%	95.7%
2015-16	93.3%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.70	13.00	85.20	10.00	90.70	9.00
Instructional Resources	2.00	1.00	2.00	1.00	1.00	1.00
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	5.00	7.00	5.00	8.00	5.00	9.00
Guidance, Counseling & Eval.	6.00	-	7.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.20	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	94.97	34.00	101.47	32.20	104.97	32.00
Total Staff	128.97		133.67		136.97	

Total Special Revenue	8.7	7.7	8.0
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**H Grady Spruce High School
Organization 017
Grade Span: 9 - 12**

Educating all students for success

Goals

- Goal 1: Increase STAAR writing by 5%
Goal 2: Increase STAAR Advance performance by 5%
Goal 3: Increase STAAR Reading performance by 5%

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	6,178,134	63.69%	7,212,177	70.48%	8,104,490	73.11%
12 Instructional Resources	186,349	1.92%	202,070	1.97%	104,773	0.95%
13 Staff Development	13,926	0.14%	3,152	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	75,132	0.68%
23 School Leadership	943,589	9.73%	1,042,598	10.19%	1,002,339	9.04%
31 Guidance, Counseling & Eval.	417,310	4.30%	429,279	4.20%	443,840	4.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	103,256	1.06%	125,050	1.22%	102,666	0.93%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	294,616	3.04%	227,700	2.23%	98,654	0.89%
51 Maintenance & Operations	241,453	2.49%	261,518	2.56%	243,209	2.19%
52 Security & Monitoring	72,561	0.75%	119,551	1.17%	149,094	1.35%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	8,451,194	87.12%	9,623,095	94.05%	10,324,197	93.14%
Non-Payroll Cost by Function						
11 Instruction	277,526	2.86%	181,309	1.77%	361,143	3.26%
12 Instructional Resources	17,899	0.18%	20,188	0.20%	17,052	0.15%
13 Staff Development	-	0.00%	12,658	0.12%	28,500	0.26%
21 Instructional Leadership	1,563	0.02%	-	0.00%	-	0.00%
23 School Leadership	3,539	0.04%	9,246	0.09%	35,000	0.32%
31 Guidance, Counseling & Eval.	8,441	0.09%	350	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	15,974	0.16%	30,765	0.30%	20,573	0.19%
51 Maintenance & Operations	707,872	7.30%	354,709	3.47%	296,501	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%	2,000	0.02%
81 Facilities/Construction	216,215	2.23%	-	0.00%	-	0.00%
	1,249,029	12.88%	609,225	5.95%	760,769	6.86%
Total General Annual Operating Budget	\$ 9,700,224	100.00%	\$ 10,232,320	100.00%	\$ 11,084,966	100.00%
Estimated Enrollment	1,570		1,794		1,810	
General Operating Student/Teacher Ratio	15.5		16.6		15.3	
Total Budgeted Operating Cost/student	\$6,178		\$5,704		\$6,124	

Special Revenue Funds \$ 771,195 \$852,977 \$876,406

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	67%	71%	74%
Biology	81%	88%	80%
English I	40%	54%	47%
English II	46%	51%	42%
U.S. Hist	94%	96%	91%

Texas Education Association Accountability Rating:

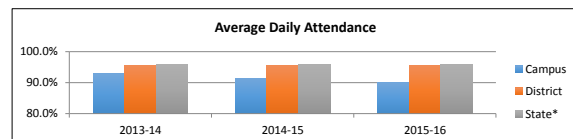
2013-2014 Improvement Required
2014-2015 Met Standard
2015-2016 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	92.8%	95.6%	95.9%
2014-15	91.5%	95.5%	95.7%
2015-16	90.0%	95.6%	95.7%

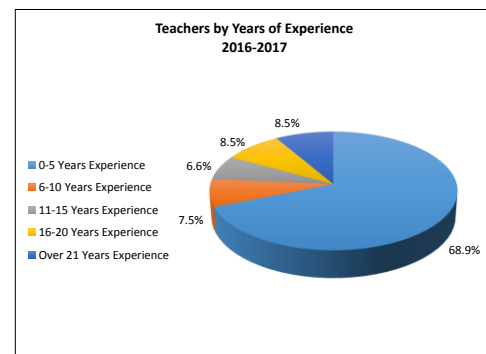
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	101.50	11.00	108.00	12.00	118.00	18.00
Instructional Resources	2.00	2.00	2.00	2.00	1.00	1.00
Staff Development	0.27	-	-	-	-	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	7.00	10.00	8.00	11.00	7.00	12.00
Guidance, Counseling & Eval.	6.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	2.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	5.00	-	5.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	118.77	37.00	126.00	40.00	135.00	46.00
Total Staff	155.77		166.00		181.00	

Total Special Revenue 12.7 11.0 7.5



Educating all students for success

Goals

Goal 1: Increase Student Engagement & Cognitive Demand
Goal 2: Culture of Quality Instructional Feedback & Support For All
Goal 3: Advanced Achievement on College and Career Readiness

General Fund Budget

Student Data

								2015	2016	2017	
		Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2,078	2,048	1,966
Payroll Cost by Function											
11	Instruction	7,351,066	70.62%	7,891,610	71.30%	7,800,764	73.15%	Ethnicity:			
12	Instructional Resources	177,492	1.71%	198,566	1.79%	111,614	1.05%	African Amer	1.15%	1.37%	1.37%
13	Staff Development	22,530	0.22%	23,335	0.21%	24,615	0.23%	Asian	0.00%	0.00%	0.10%
21	Instructional Leadership	-	0.00%	31,881	0.29%	75,064	0.70%	Hispanic	97.31%	97.22%	97.10%
23	School Leadership	835,210	8.02%	947,458	8.56%	936,735	8.78%	Native Amer	0.43%	0.39%	0.31%
31	Guidance, Counseling & Eval.	530,438	5.10%	503,668	4.55%	452,310	4.24%	White	0.96%	0.83%	1.02%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	122,240	1.17%	121,872	1.10%	86,025	0.81%	Spec Educ	8.3%	8.5%	8.8%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.5%	93.9%	96.0%
36	Cocurricular/Extra-curricular	370,557	3.56%	250,104	2.26%	95,398	0.89%	Limited English Prof	22.7%	24.7%	28.3%
51	Maintenance & Operations	222,649	2.14%	261,222	2.36%	207,028	1.94%				
52	Security & Monitoring	126,165	1.21%	148,528	1.34%	151,107	1.42%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	6	0.00%	-	0.00%				
		9,758,346	93.74%	10,378,250	93.76%	9,940,660	93.21%				
Non-Payroll Cost by Function											
11	Instruction	164,858	1.58%	177,670	1.61%	277,278	2.60%				
12	Instructional Resources	20,896	0.20%	22,391	0.20%	18,963	0.18%				
13	Staff Development	3,286	0.03%	12,280	0.11%	15,000	0.14%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	293	0.00%	3,778	0.03%	30,300	0.28%				
31	Guidance, Counseling & Eval.	12,141	0.12%	2,392	0.02%	1,637	0.02%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	518	0.00%	600	0.01%	500	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	23,041	0.22%	28,310	0.26%	22,573	0.21%				
51	Maintenance & Operations	426,154	4.09%	443,147	4.00%	355,699	3.34%				
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%	2,000	0.02%				
81	Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
		651,193	6.26%	690,568	6.24%	723,950	6.79%				
Total General Annual Operating Budget		\$ 10,409,539	100.00%	\$ 11,068,818	100.00%	\$ 10,664,610	100.00%				
Estimated Enrollment		2,092		2,029		1,909					
General Operating Student/Teacher Ratio		17.9		16.8		16.2					
Total Budgeted Operating Cost/student		\$4,976		\$5,455		\$5,586					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	72%	80%	85%
Biology	89%	90%	89%
English I	62%	60%	56%
English II	61%	63%	59%
U.S. Hist	87%	89%	92%

**Texas Education Association
Accountability Rating:**

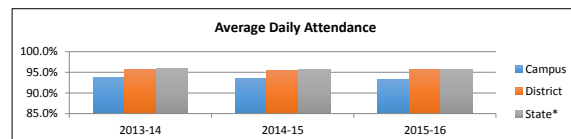
2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.9%	95.6%	95.9%
2014-15	93.6%	95.5%	95.7%
2015-16	93.3%	95.6%	95.7%

*Reflects previous year number as current

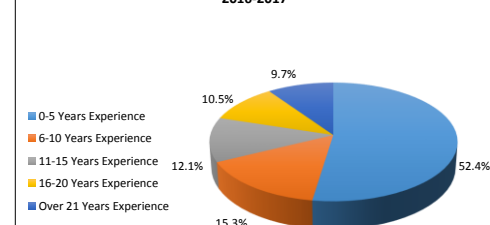


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	117.00	10.00	121.00	10.00	118.00	11.00
Instructional Resources	2.00	1.00	2.00	2.00	1.00	1.00
Staff Development	0.36	-	0.27	-	0.36	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	6.00	12.00	7.00	11.00	6.00	12.00
Guidance, Counseling & Eval.	7.00	-	7.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	0.40	2.00	0.40	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	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	135.36	36.40	141.27	36.40	134.36	38.00
Total Staff	171.76		177.67		172.36	

Total Special Revenue	11.6	8.7	10.0
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Teachers by Years of Experience 2016-2017



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: DallasISD schools will be the primary choice for families in the district.

Goal 3: The achievement gap by race, ethnicity, and social economic status will be no greater than 10% on all academic measures.

General Fund Budget						Student Data									
						2015	2016	2017							
						Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,040	982	1,142
Payroll Cost by Function												Ethnicity:			
11 Instruction		4,491,647	58.33%		4,818,575	63.46%		5,575,304	67.60%			African Amer	74.42%	73.32%	71.37%
12 Instructional Resources		194,881	2.53%		162,044	2.13%		80,757	0.98%			Asian	0.10%	0.10%	0.18%
13 Staff Development		8,539	0.11%		6,301	0.08%		18,629	0.23%			Hispanic	24.90%	25.97%	26.80%
21 Instructional Leadership		-	0.00%		-	0.00%		75,064	0.91%			Native Amer	0.29%	0.20%	0.09%
23 School Leadership		881,992	11.45%		847,288	11.16%		917,616	11.13%			White	0.29%	0.31%	1.58%
31 Guidance, Counseling & Eval.		380,913	4.95%		459,261	6.05%		388,626	4.71%						
32 Social Work Services		-	0.00%		-	0.00%		-	0.00%						
33 Health Services		71,422	0.93%		72,281	0.95%		85,294	1.03%			Spec Educ	14.0%	12.7%	11.5%
34 Student Transportation		-	0.00%		-	0.00%		-	0.00%			Econ Disadv.	78.3%	79.8%	73.4%
36 Cocurricular/Extra-curricular		313,085	4.07%		210,917	2.78%		91,142	1.11%			Limited English Prof	10.0%	13.3%	18.6%
51 Maintenance & Operations		203,683	2.65%		229,116	3.02%		214,274	2.60%			Source: PEIMS			
52 Security & Monitoring		88,563	1.15%		96,954	1.28%		125,622	1.52%						
53 Data Processing		-	0.00%		-	0.00%		-	0.00%						
61 Community Services		-	0.00%		-	0.00%		-	0.00%						
						6,634,726	86.16%	6,902,737	90.91%	7,572,328	91.81%				
Non-Payroll Cost by Function															
11 Instruction		255,233	3.31%		230,001	3.03%		269,068	3.26%						
12 Instructional Resources		11,244	0.15%		11,866	0.16%		11,679	0.14%						
13 Staff Development		1,131	0.01%		12,500	0.16%		27,200	0.33%						
21 Instructional Leadership		-	0.00%		-	0.00%		-	0.00%						
23 School Leadership		4,557	0.06%		41,100	0.54%		34,200	0.41%						
31 Guidance, Counseling & Eval.		5,879	0.08%		1,080	0.01%		680	0.01%						
32 Social Work Services		-	0.00%		-	0.00%		-	0.00%						
33 Health Services		392	0.01%		400	0.01%		400	0.00%						
34 Student Transportation		-	0.00%		-	0.00%		-	0.00%						
36 Cocurricular/Extra-curricular		24,425	0.32%		27,928	0.37%		26,113	0.32%						
51 Maintenance & Operations		629,285	8.17%		363,124	4.78%		304,384	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	0.03%		2,000	0.02%						
81 Facilities/Construction		133,770	1.74%		-	0.00%		-	0.00%						
						1,065,916	13.84%	689,999	9.09%	675,724	8.19%				
Total General Annual Operating Budget						\$ 7,700,642	100.00%	\$ 7,592,736	100.00%	\$ 8,248,052	100.00%				
Estimated Enrollment						1,079		975		1,226					
General Operating Student/Teacher Ratio						16.3		14.1		15.3					
Total Budgeted Operating Cost/student						\$7,137		\$7,787		\$6,728					
Special Revenue Funds						\$ 300,376		\$339,925		\$374,913					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	56%	66%	61%
Biology	77%	84%	76%
English I	44%	53%	49%
English II	39%	54%	47%
U.S. Hist	91%	86%	91%

**Texas Education Association
Accountability Rating:**

2013-2014	Improvement Required
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

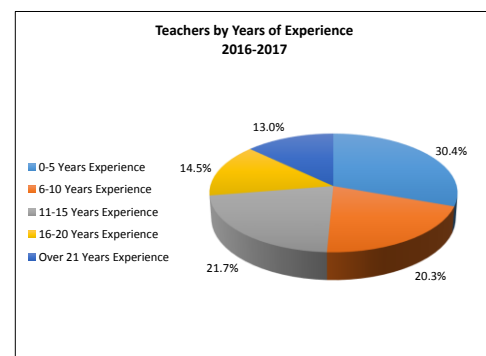
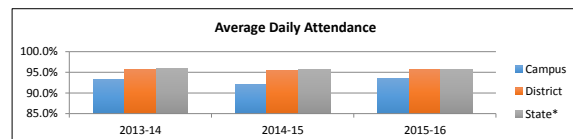
	Campus	District	State*
2013-14	93.3%	95.6%	95.9%
2014-15	92.0%	95.5%	95.7%
2015-16	93.6%	95.6%	95.7%

*Reflects previous year number as current

Staffing

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
	Instruction	66.00	10.00	69.00	11.00	80.00	12.00
	Instructional Resources	2.00	1.00	2.00	1.00	1.00	-
	Staff Development	0.18	-	0.09	-	0.27	-
	Instructional Leadership	-	-	0.00	-	1.00	-
	School Leadership	7.00	7.00	6.00	8.00	7.00	8.00
	Guidance, Counseling & Eval.	6.00	-	6.00	-	5.00	-
	Social Work Services	-	-	-	-	-	-
	Health Services	1.00	0.60	1.00	0.60	1.00	1.00
	Student Transportation	-	-	-	-	-	-
	Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
	Maintenance & Operations	-	7.00	-	7.00	-	7.00
	Security & Monitoring	-	4.00	-	4.00	-	5.00
	Data Processing	-	-	-	-	-	-
	Community Services	-	-	-	-	-	-
	Staff	83.18	29.60	85.09	31.60	96.27	33.00
	Total Staff	112.78		116.69		129.27	

Total Special Revenue	5.8	4.9	6.0
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**North Dallas High School
Organization 024
Grade Span: 9 - 12**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,212	1,207	1,060
Payroll Cost by Function										
11 Instruction	5,104,920	65.07%	5,608,938	68.67%	4,674,535	66.42%	Ethnicity:			
12 Instructional Resources	178,737	2.28%	174,208	2.13%	72,099	1.02%	African Amer	17.82%	15.91%	17.26%
13 Staff Development	17,500	0.22%	14,180	0.17%	11,717	0.17%	Asian	3.63%	3.89%	3.21%
21 Instructional Leadership	-	0.00%	31,882	0.39%	75,064	1.07%	Hispanic	75.41%	77.63%	77.17%
23 School Leadership	645,164	8.22%	647,848	7.93%	706,115	10.03%	Native Amer	0.33%	0.58%	0.57%
31 Guidance, Counseling & Eval.	380,533	4.85%	367,393	4.50%	381,493	5.42%	White	2.39%	1.57%	1.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,515	0.82%	95,303	1.17%	87,902	1.25%	Spec Educ	10.6%	10.9%	11.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.2%	94.6%	94.1%
36 Cocurricular/Extra-curricular	319,240	4.07%	235,331	2.88%	98,654	1.40%	Limited English Prof	27.8%	33.1%	34.6%
51 Maintenance & Operations	214,408	2.73%	226,489	2.77%	226,768	3.22%		Source: PEIMS		
52 Security & Monitoring	87,604	1.12%	103,225	1.26%	98,129	1.39%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	7,012,621	89.39%	7,504,797	91.87%	6,432,476	91.40%				
Non-Payroll Cost by Function										
11 Instruction	218,491	2.79%	228,245	2.79%	239,885	3.41%				
12 Instructional Resources	14,225	0.18%	15,298	0.19%	10,078	0.14%				
13 Staff Development	1,426	0.02%	15,000	0.18%	15,000	0.21%				
21 Instructional Leadership	-	0.00%	1,000	0.01%	-	0.00%				
23 School Leadership	9,844	0.13%	19,930	0.24%	30,000	0.43%				
31 Guidance, Counseling & Eval.	5,746	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	891	0.01%	1,000	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,845	0.21%	25,157	0.31%	18,341	0.26%				
51 Maintenance & Operations	561,615	7.16%	358,080	4.38%	289,939	4.12%				
52 Security & Monitoring	3,035	0.04%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	2,000	0.03%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	832,118	10.61%	663,710	8.13%	605,243	8.60%				
Total General Annual Operating Budget	\$ 7,844,739	100.00%	\$ 8,168,507	100.00%	\$ 7,037,719	100.00%				
Estimated Enrollment	1,259		1,348		1,052					
General Operating Student/Teacher Ratio	16.1		16.6		15.7					
Total Budgeted Operating Cost/student	\$6,231		\$6,060		\$6,690					

Special Revenue Funds

\$ 516,754 \$646,121 \$990,410

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	65%	56%	59%
Biology	84%	82%	78%
English I	46%	43%	42%
English II	50%	48%	43%
U.S. Hist	87%	87%	85%

Texas Education Association Accountability Rating:

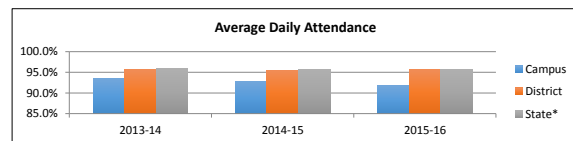
2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.5%	95.6%	95.9%
2014-15	92.8%	95.5%	95.7%
2015-16	91.8%	95.6%	95.7%

*Reflects previous year number as current



Staffing

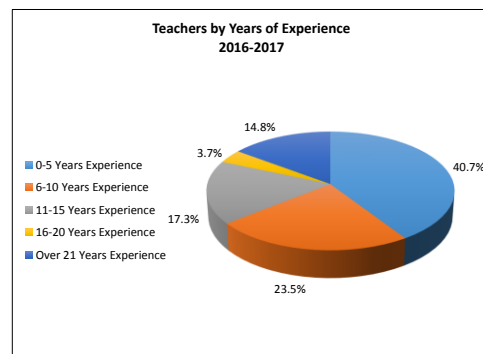
	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.00	9.00	81.00	11.00	67.00	9.00
Instructional Resources	2.00	1.00	2.00	1.00	1.00	-
Staff Development	0.27	-	0.18	-	0.18	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	4.00	7.00	5.00	7.00	5.00	8.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.20	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	91.27	30.00	96.18	31.20	81.18	29.00
Total Staff	121.27		127.38		110.18	

Total Special Revenue

7.7

6.8

5.5



Skyline High School
Organization 025
Grade Span: 9 - 12

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, an 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				
						2015	2016	2017		
						Total Enrollment	4,790	4,729	4,534	
						Ethnicity:				
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	African Amer	25.28%	25.23%	23.84%
11 Instruction	18,250,629	73.46%	18,711,101	74.50%	17,995,048	76.47%	Asian	0.61%	0.51%	0.40%
12 Instructional Resources	123,377	0.50%	196,210	0.78%	188,819	0.80%	Hispanic	72.32%	72.70%	74.19%
13 Staff Development	17,194	0.07%	87,841	0.35%	92,019	0.39%	Native Amer	0.56%	0.42%	0.35%
21 Instructional Leadership	221	0.00%	-	0.00%	-	0.00%	White	0.84%	0.74%	0.73%
23 School Leadership	2,086,017	8.40%	1,949,366	7.76%	1,796,527	7.63%	Spec Educ	6.4%	6.7%	6.3%
31 Guidance, Counseling & Eval.	1,050,443	4.23%	1,034,079	4.12%	899,973	3.82%	Econ Disadv.	82.2%	83.7%	88.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.6%	17.4%	20.2%
33 Health Services	190,462	0.77%	215,995	0.86%	175,379	0.75%	Source: PEIMS			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	456,011	1.84%	294,102	1.17%	110,613	0.47%				
51 Maintenance & Operations	504,419	2.03%	627,112	2.50%	637,467	2.71%				
52 Security & Monitoring	294,442	1.19%	381,001	1.52%	388,702	1.65%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	22,973,214	92.47%	23,496,807	93.55%	22,284,547	94.70%				
Non-Payroll Cost by Function										
11 Instruction	491,287	1.98%	510,436	2.03%	357,673	1.52%				
12 Instructional Resources	47,518	0.19%	46,900	0.19%	41,929	0.18%				
13 Staff Development	885	0.00%	704	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	23,068	0.09%	22,216	0.09%	15,322	0.07%				
31 Guidance, Counseling & Eval.	30,468	0.12%	-	0.00%	3,000	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	995	0.00%	2,000	0.01%	1,000	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	44,801	0.18%	56,763	0.23%	25,485	0.11%				
51 Maintenance & Operations	997,999	4.02%	953,934	3.80%	771,555	3.28%				
52 Security & Monitoring	6,592	0.03%	13,069	0.05%	14,300	0.06%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	16,923	0.07%	14,251	0.06%	16,800	0.07%				
81 Facilities/Construction	209,429	0.84%	-	0.00%	-	0.00%				
	1,869,966	7.53%	1,620,273	6.45%	1,247,064	5.30%				
Total General Annual Operating Budget	\$ 24,843,180	100.00%	\$ 25,117,080	100.00%	\$ 23,531,611	100.00%				
Estimated Enrollment	4,834		4,780		4,514					
General Operating Student/Teacher Ratio	17.2		17.5		16.9					
Total Budgeted Operating Cost/student	\$5,139		\$5,255		\$5,213					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	63%	64%	53%
Biology	87%	91%	83%
English I	56%	65%	57%
English II	58%	62%	55%
U.S. Hist	96%	91%	92%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

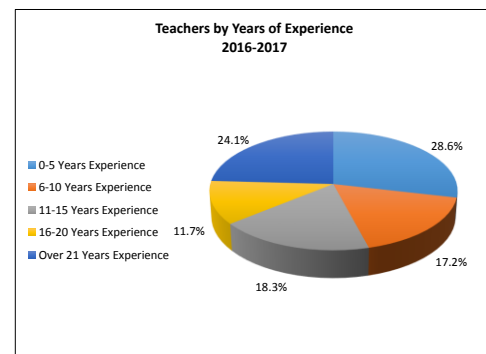
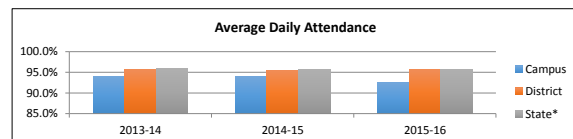
	Campus	District	State*
2013-14	94.1%	95.6%	95.9%
2014-15	94.0%	95.5%	95.7%
2015-16	92.5%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	280.50	17.00	273.50	17.00	266.50	15.00
Instructional Resources	1.00	2.00	2.00	2.00	3.00	-
Staff Development	0.36	-	1.27	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	12.00	26.00	12.00	24.00	12.00	21.00
Guidance, Counseling & Eval.	13.00	-	13.00	-	11.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	2.00	2.00	2.80	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	309.86	82.00	304.77	80.80	296.68	72.00
Total Staff	391.86		385.57		368.68	

Total Special Revenue	30.6	26.2	27.5
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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:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	1,608,136	65.16%	1,653,223	70.33%	1,509,094	71.39%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	317,024	12.84%	285,272	12.14%	284,501	13.46%
31 Guidance, Counseling & Eval.	227,324	9.21%	91,618	3.90%	160,919	7.61%
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	20,359	0.82%	15,375	0.65%	-	0.00%
51 Maintenance & Operations	63	0.00%	500	0.02%	-	0.00%
52 Security & Monitoring	81,765	3.31%	93,860	3.99%	110,164	5.21%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	2,597	0.11%	452	0.02%	-	0.00%
	2,257,268	91.46%	2,140,300	91.05%	2,064,678	97.68%
Non-Payroll Cost by Function						
11 Instruction	161,757	6.55%	160,056	6.81%	31,832	1.51%
12 Instructional Resources	1,357	0.05%	1,364	0.06%	4,090	0.19%
13 Staff Development	7,682	0.31%	12,000	0.51%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,555	0.18%	21,000	0.89%	-	0.00%
31 Guidance, Counseling & Eval.	1,206	0.05%	4,200	0.18%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	500	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	11,357	0.46%	11,215	0.48%	10,933	0.52%
51 Maintenance & Operations	-	0.00%	-	0.00%	2,233	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%	-	0.00%	-	0.00%
81 Facilities/Construction	22,916	0.93%	-	0.00%	-	0.00%
	210,830	8.54%	210,335	8.95%	49,088	2.32%
Total General Annual Operating Budget	\$ 2,468,098	100.00%	\$ 2,350,635	100.00%	\$ 2,113,766	100.00%
Estimated Enrollment	412		413		401	
General Operating Student/Teacher Ratio	17.2		17.6		17.4	
Total Budgeted Operating Cost/student	\$5,991		\$5,692		\$5,271	

Special Revenue Funds \$ 49,200 \$106,187 \$112,474

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	100%	100%	100%
Biology	100%	100%	100%
English I	100%	100%	100%
English II	100%	100%	100%
U.S. Hist	100%	100%	100%

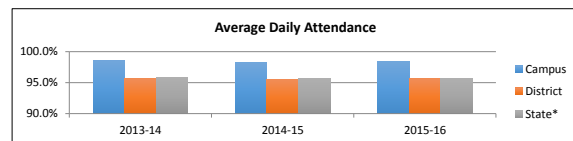
**Texas Education Association
 Accountability Rating:**
 2013-2014 Met Standard
 2014-2015 Met Standard
 2015-2016 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.5%	95.6%	95.9%
2014-15	98.3%	95.5%	95.7%
2015-16	98.4%	95.6%	95.7%

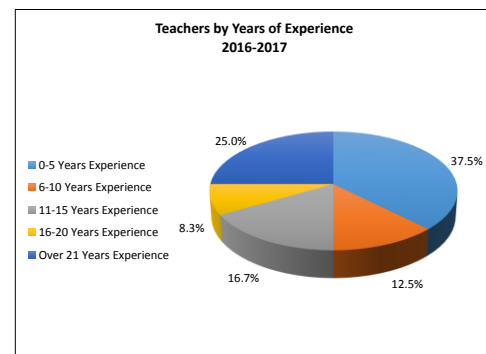
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.00	1.50	23.50	-	23.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	3.90	1.00	3.90	1.00	4.00
Guidance, Counseling & Eval.	3.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	3.00	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.00	8.40	25.50	6.90	26.00	8.00
Total Staff	36.40		32.40		34.00	

Total Special Revenue 0.9 1.2 1.2



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	5,753,143	63.74%	5,883,528	65.09%	6,118,551	68.52%
12 Instructional Resources	87,044	0.96%	72,180	0.80%	95,455	1.07%
13 Staff Development	4,948	0.05%	21,462	0.24%	18,469	0.21%
21 Instructional Leadership	-	0.00%	-	0.00%	75,064	0.84%
23 School Leadership	739,269	8.19%	831,207	9.20%	735,089	8.23%
31 Guidance, Counseling & Eval.	304,335	3.37%	524,468	5.80%	383,530	4.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	78,949	0.87%	99,957	1.11%	87,615	0.98%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	313,694	3.48%	233,003	2.58%	98,654	1.10%
51 Maintenance & Operations	265,522	2.94%	327,571	3.62%	330,479	3.70%
52 Security & Monitoring	59,839	0.66%	93,724	1.04%	132,671	1.49%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,606,742	84.27%	8,087,100	89.47%	8,075,577	90.44%
Non-Payroll Cost by Function						
11 Instruction	274,428	3.04%	310,855	3.44%	307,663	3.45%
12 Instructional Resources	12,180	0.13%	13,743	0.15%	12,728	0.14%
13 Staff Development	7,139	0.08%	14,450	0.16%	25,000	0.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	21,761	0.24%	26,585	0.29%	30,000	0.34%
31 Guidance, Counseling & Eval.	5,790	0.06%	1,000	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	381	0.00%	500	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	29,654	0.33%	34,272	0.38%	22,613	0.25%
51 Maintenance & Operations	694,850	7.70%	548,844	6.07%	453,411	5.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	2,000	0.02%	2,000	0.02%
81 Facilities/Construction	373,394	4.14%	-	0.00%	-	0.00%
	1,419,577	15.73%	952,249	10.53%	853,415	9.56%
Total General Annual Operating Budget	\$ 9,026,319	100.00%	\$ 9,039,349	100.00%	\$ 8,928,992	100.00%
Estimated Enrollment	1,151		1,179		1,340	
General Operating Student/Teacher Ratio	13.0		13.6		15.0	
Total Budgeted Operating Cost/student	\$7,842		\$7,667		\$6,663	

Special Revenue Funds \$ 461,144 \$503,991 \$537,224

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	54%	62%	55%
Biology	69%	81%	76%
English I	39%	48%	41%
English II	42%	54%	43%
U.S. Hist	83%	85%	82%

Texas Education Association Accountability Rating:

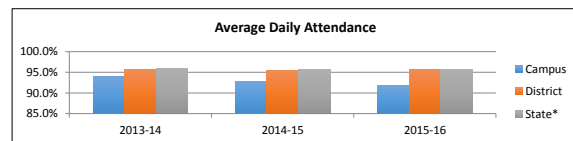
2013-2014 Improvement Required
2014-2015 Met Standard
2015-2016 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.9%	95.6%	95.9%
2014-15	92.9%	95.5%	95.7%
2015-16	91.9%	95.6%	95.7%

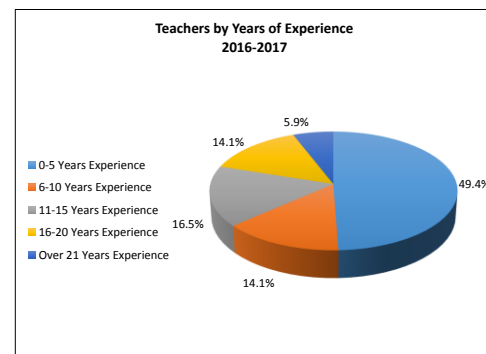
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	88.50	11.00	86.50	13.00	89.50	13.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	6.00	9.00	6.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	5.00	-	7.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	10.00	-	10.00	-	10.00
Security & Monitoring	-	2.00	-	4.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	102.77	34.00	102.77	37.00	103.77	38.00
Total Staff	136.77		139.77		141.77	

Total Special Revenue 11.7 5.7 7.0



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

Educating all students for success

Goals

Goal 1: Improve student attendance rates and decrease recidivism rates.

Goal 2: Ensure the District achievement gap will be no greater than 10%.

Goal 3: Ensure District students achieve satisfactory performance on State assessments.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	1,833,591	53.97%	1,945,762	56.86%	1,927,548	59.33%
12 Instructional Resources	75,126	2.21%	77,581	2.27%	-	0.00%
13 Staff Development	-	0.00%	320	0.01%	320	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	571,411	16.82%	466,145	13.62%	447,785	13.78%
31 Guidance, Counseling & Eval.	184,624	5.43%	99,949	2.92%	100,202	3.08%
32 Social Work Services	48,814	1.44%	50,709	1.48%	51,287	1.58%
33 Health Services	-	0.00%	-	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	157,419	4.63%	164,344	4.80%	151,593	4.67%
52 Security & Monitoring	30,292	0.89%	45,169	1.32%	49,636	1.53%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,901,277	85.40%	2,849,979	83.28%	2,728,371	83.98%
Non-Payroll Cost by Function						
11 Instruction	196,894	5.80%	232,141	6.78%	248,411	7.65%
12 Instructional Resources	21,835	0.64%	23,470	0.69%	23,300	0.72%
13 Staff Development	5,397	0.16%	21,080	0.62%	21,080	0.65%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	32,962	0.97%	54,006	1.58%	29,006	0.89%
31 Guidance, Counseling & Eval.	2,712	0.08%	5,860	0.17%	5,860	0.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	1,453	0.04%	1,500	0.04%	1,363	0.04%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	158,060	4.65%	173,991	5.08%	141,725	4.36%
52 Security & Monitoring	49,800	1.47%	60,205	1.76%	49,800	1.53%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	27,054	0.80%	-	0.00%	-	0.00%
	496,166	14.60%	572,253	16.72%	520,545	16.02%
Total General Annual Operating Budget	\$ 3,397,443	100.00%	\$ 3,422,232	100.00%	\$ 3,248,916	100.00%
Estimated Enrollment	95		97		86	
General Operating Student/Teacher Ratio	3.7		3.7		3.3	
Total Budgeted Operating Cost/student	\$35,763		\$35,281		\$37,778	

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

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

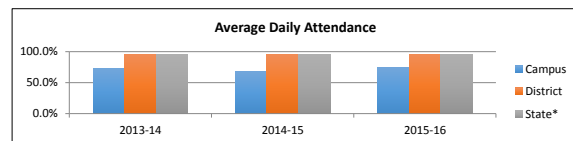
Texas Education Association Accountability Rating:	
2013-2014	Not Rated
2014-2015	Not Rated
2015-2016	Not Rated

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	73.1%	95.6%	95.9%
2014-15	67.6%	95.5%	95.7%
2015-16	74.1%	95.6%	95.7%

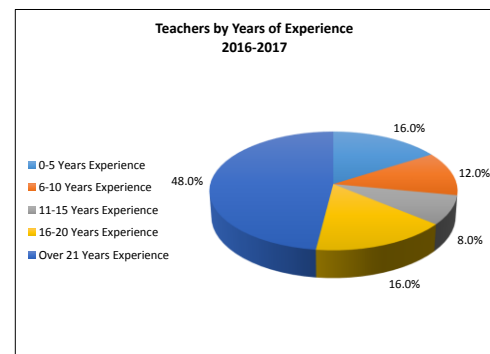
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	4.00	26.00	4.00	26.00	4.00
Instructional Resources	1.00	-	1.00	-	0.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	3.00	4.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	1.00	-	-	1.00	-	1.00
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	5.00	-	5.00
Security & Monitoring	-	1.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.00	15.00	31.00	16.00	30.00	16.00
Total Staff	49.00		47.00		46.00	

Total Special Revenue 0.0 0.0 0.0



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

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

Student Data

							2015	2016	2017	
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	37	36	17
Payroll Cost by Function										
11 Instruction	535,496	82.75%	498,129	79.63%	417,931	80.27%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	32.43%	47.22%	58.82%
13 Staff Development	1,219	0.19%	2,000	0.32%	-	0.00%	Asian	2.70%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.86%	52.78%	35.29%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	449	0.07%	400	0.06%	-	0.00%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	34,925	5.40%	37,524	6.00%	32,892	6.32%	Spec Educ	11.1%	5.6%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	125.9%	94.4%	88.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.6%	11.1%	5.9%
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%				
	572,088	88.40%	538,053	86.01%	450,823	86.59%				
Non-Payroll Cost by Function										
11 Instruction	55,575	8.59%	70,634	11.29%	63,789	12.25%				
12 Instructional Resources	1,293	0.20%	1,330	0.21%	1,330	0.26%				
13 Staff Development	6,668	1.03%	6,425	1.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,267	0.50%	5,860	0.94%	-	0.00%				
31 Guidance, Counseling & Eval.	716	0.11%	105	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	528	0.08%	293	0.05%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	686	0.11%	2,697	0.52%				
51 Maintenance & Operations	7,015	1.08%	2,000	0.32%	2,000	0.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	150	0.02%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	75,062	11.60%	87,483	13.99%	69,816	13.41%				
Total General Annual Operating Budget	\$ 647,150	100.00%	\$ 625,536	100.00%	\$ 520,639	100.00%				
Estimated Enrollment	29		31		18					
General Operating Student/Teacher Ratio	3.2		4.4		3.0					
Total Budgeted Operating Cost/student	\$22,316		\$20,179		\$28,924					

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

**Texas Education Association
Accountability Rating:**

Accommodation Rating:	
2013-2014	Not Rated
2014-2015	Not Rated
2015-2016	Not Rated

Student Achievement

Attendance Rates

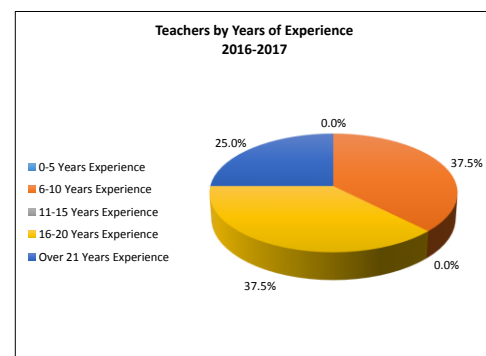
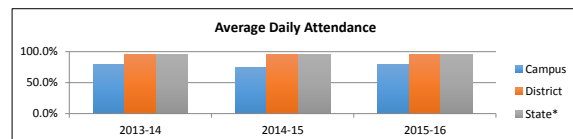
	Campus	District	State*
2013-14	78.9%	95.6%	95.9%
2014-15	75.1%	95.5%	95.7%
2015-16	79.8%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.00	-	7.00	-	6.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	0.60	-	0.60	-	0.60	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	9.60	0.00	7.60	0.00	6.60	0.00
Total Staff	9.60		7.60		6.60	

Total Special Revenue	0.0	0.0	0.0
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James Madison High School
Organization 032
Grade Span: 9 - 12

Educating all students for success

Goals

- Goal 1:
- Goal 2:
- Goal 3:

General Fund Budget

Student Data

2015	2016	2017
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		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	464	447	479
Payroll Cost by Function		2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	2,607,487	50.56%	2,559,977	55.86%	2,598,385	57.49%	Ethnicity:			
12	Instructional Resources	107,459	2.08%	106,851	2.33%	80,254	1.78%	African Amer	71.12%	68.90%	66.39%
13	Staff Development	24,993	0.48%	17,016	0.37%	5,782	0.13%	Asian	0.00%	0.00%	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	75,064	1.66%	Hispanic	27.59%	29.31%	32.36%
23	School Leadership	477,881	9.27%	498,120	10.87%	559,586	12.38%	Native Amer	0.22%	0.45%	0.00%
31	Guidance, Counseling & Eval.	235,335	4.56%	381,282	8.32%	306,338	6.78%	White	0.86%	0.89%	0.84%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	30,560	0.59%	56,674	1.24%	56,894	1.26%	Spec Educ	13.2%	17.4%	16.9%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.1%	98.0%	96.7%
36	Cocurricular/Extra-curricular	279,352	5.42%	208,378	4.55%	94,398	2.09%	Limited English Prof	14.9%	16.6%	16.5%
51	Maintenance & Operations	112,078	2.17%	155,937	3.40%	155,646	3.44%				
52	Security & Monitoring	71,301	1.38%	68,221	1.49%	72,200	1.60%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	52,789	1.02%	664	0.01%	-	0.00%				
		3,999,235	77.55%	4,053,120	88.44%	4,004,547	88.60%				
Non-Payroll Cost by Function											
11	Instruction	241,128	4.68%	181,299	3.96%	198,134	4.38%				
12	Instructional Resources	6,023	0.12%	7,133	0.16%	5,065	0.11%				
13	Staff Development	239	0.00%	14,323	0.31%	25,000	0.55%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	4,307	0.08%	15,703	0.34%	30,000	0.66%				
31	Guidance, Counseling & Eval.	3,247	0.06%	-	0.00%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	200	0.00%	-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	18,394	0.36%	17,053	0.37%	13,984	0.31%				
51	Maintenance & Operations	574,507	11.14%	292,310	6.38%	241,283	5.34%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	2,000	0.04%	2,000	0.04%				
81	Facilities/Construction	309,622	6.00%	-	0.00%	-	0.00%				
		1,157,667	22.45%	529,821	11.56%	515,466	11.40%				
Total General Annual Operating Budget		\$ 5,156,902	100.00%	\$ 4,582,941	100.00%	\$ 4,520,013	100.00%				
Estimated Enrollment		480		462		507					
General Operating Student/Teacher Ratio		13.2		12.3		13.5					
Total Budgeted Operating Cost/student		\$10,744		\$9,920		\$8,915					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	62%	54%	44%
Biology	75%	77%	56%
English I	45%	48%	37%
English II	33%	45%	41%
U.S. Hist	85%	77%	80%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Improvement Required

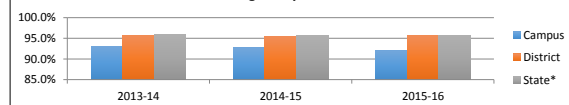
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.1%	95.6%	95.9%
2014-15	92.7%	95.5%	95.7%
2015-16	91.9%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

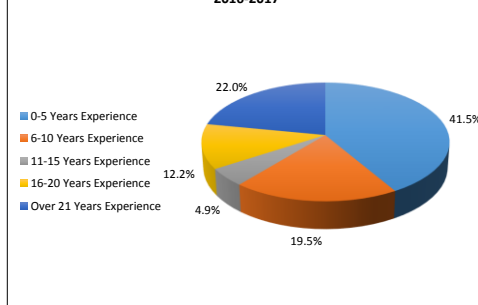


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	4.00	37.50	5.00	37.50	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	0.00	-	1.00	-
School Leadership	4.00	5.00	3.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	1.00	-	-	-	-
Staff	47.68	19.00	48.68	20.00	49.59	17.00
Total Staff	66.68		68.68		66.59	

Total Special Revenue	4.8	2.8	1.0
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Teachers by Years of Experience 2016-2017



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:
- Goal 2:
- Goal 3:

General Fund Budget

Student Data

2015	2016	2017
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Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	505	521	506
11 Instruction	2,117,220	63.03%	1,999,291	61.67%	2,002,970	68.31%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	24.36%	19.96%	19.17%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.99%	2.30%	2.57%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.08%	74.86%	74.70%
23 School Leadership	360,740	10.74%	311,463	9.61%	324,183	11.06%	Native Amer	0.00%	0.19%	0.20%
31 Guidance, Counseling & Eval.	103,311	3.08%	94,027	2.90%	72,926	2.49%	White	1.58%	1.73%	1.98%
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.	79.4%	84.6%	81.8%
36 Cocurricular/Extra-curricular	34,119	1.02%	5,693	0.18%	-	0.00%	Limited English Prof	2.8%	4.0%	5.9%
51 Maintenance & Operations	292,711	8.71%	336,224	10.37%	376,512	12.84%				
52 Security & Monitoring	28,682	0.85%	30,226	0.93%	26,285	0.90%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	93	0.00%	-	0.00%				
	2,936,783	87.43%	2,777,017	85.66%	2,802,876	95.59%				

Source: PEIMS

Source: PEIMS

Non-Payroll Cost by Function

11	Instruction	325,698	9.70%	290,989	8.98%	97,820	3.34%
12	Instructional Resources	9,225	0.27%	9,258	0.29%	5,010	0.17%
13	Staff Development	1,068	0.03%	10,300	0.32%	-	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23	School Leadership	23,197	0.69%	82,590	2.55%	-	0.00%
31	Guidance, Counseling & Eval.	4,337	0.13%	800	0.02%	-	0.00%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%
33	Health Services	196	0.01%	325	0.01%	-	0.00%
34	Student Transportation	1,210	0.04%	-	0.00%	-	0.00%
36	Cocurricular/Extra-curricular	32,119	0.96%	55,476	1.71%	23,705	0.81%
51	Maintenance & Operations	14,931	0.44%	15,000	0.46%	2,790	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	10,405	0.31%	-	0.00%	-	0.00%
		422,385	12.57%	464,738	14.34%	129,325	4.41%

Total General Annual Operating Budget

Estimated Enrollment	530	523	501
General Operating Student/Teacher Ratio	17.2	18.0	16.7
Total Budgeted Operating Cost/student	\$6,338	\$6,198	\$5,853

Special Revenue Funds

\$	114,858	\$187,022	\$181,864
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	100%	98%	100%
Biology	99%	100%	100%
English I	96%	97%	97%
English II	93%	98%	99%
U.S. Hist	99%	97%	100%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

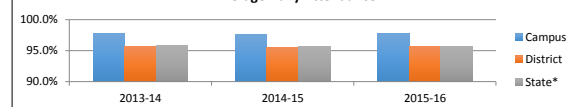
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.7%	95.6%	95.9%
2014-15	97.5%	95.5%	95.7%
2015-16	97.7%	95.6%	95.7%

*Reflects previous year number as current

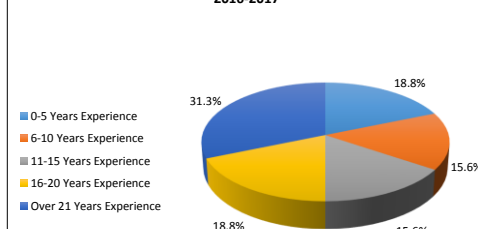
Average Daily Attendance



Staffing

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
	Instruction	30.90	3.00	29.00	-	30.00	-
	Instructional Resources	-	-	-	-	-	-
	Staff Development	-	-	-	-	-	-
	Instructional Leadership	-	-	-	-	-	-
	School Leadership	2.00	3.90	2.00	2.90	2.00	3.00
	Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
	Social Work Services	-	-	-	-	-	-
	Health Services	-	-	-	-	-	-
	Student Transportation	-	-	-	-	-	-
	Cocurricular/Extra-curricular	-	-	-	-	-	-
	Maintenance & Operations	-	13.00	-	10.00	-	11.00
	Security & Monitoring	-	1.00	-	1.00	-	1.00
	Data Processing	-	-	-	-	-	-
	Community Services	-	-	-	-	-	-
	Staff	33.90	20.90	32.00	13.90	33.00	15.00
	Total Staff	54.80		45.90		48.00	

Teachers by Years of Experience 2016-2017



Total Special Revenue	0.2	2.2	2.2
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Booker T Washington Spva Magnet
Organization 034
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1: To recruit and hire the most qualified consultant teachers to enhance the educational experience for our students

Goal 2: To establish our school as a community resource within the Dallas Arts District.

Goal 3: To be the premiere performing, visual arts, and academic high school in the United States and to serve as a national model for excellence in teaching, learning, and professional experiences.

General Fund Budget						Student Data					
						2015	2016	2017			
		Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	896	903	929
Payroll Cost by Function											
11	Instruction	3,747,355	63.30%	3,822,609	63.14%	3,652,529	67.03%	Ethnicity:			
12	Instructional Resources	80,719	1.36%	89,277	1.47%	81,682	1.50%	African Amer	20.65%	20.04%	20.78%
13	Staff Development	-	0.00%	35	0.00%	-	0.00%	Asian	2.01%	1.99%	2.58%
21	Instructional Leadership	-	0.00%	-	0.00%	170,976	3.14%	Hispanic	24.67%	25.69%	27.02%
23	School Leadership	815,531	13.78%	772,284	12.76%	590,220	10.83%	Native Amer	0.67%	0.55%	0.11%
31	Guidance, Counseling & Eval.	237,745	4.02%	167,090	2.76%	167,583	3.08%	White	49.11%	49.17%	47.79%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	67,082	1.13%	68,197	1.13%	61,788	1.13%	Spec Educ	1.0%	1.2%	1.0%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	24.8%	22.5%	24.2%
36	Cocurricular/Extra-curricular	66,059	1.12%	20,187	0.33%	-	0.00%	Limited English Prof	0.3%	1.0%	1.6%
51	Maintenance & Operations	164,498	2.78%	232,546	3.84%	221,920	4.07%		Source: PEIMS		
52	Security & Monitoring	36,526	0.62%	48,424	0.80%	53,192	0.98%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		5,215,514	88.10%	5,220,649	86.23%	4,999,890	91.76%				
Non-Payroll Cost by Function											
11	Instruction	287,347	4.85%	307,426	5.08%	69,403	1.27%				
12	Instructional Resources	6,321	0.11%	7,483	0.12%	9,039	0.17%				
13	Staff Development	9,193	0.16%	5,775	0.10%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	16,745	0.28%	9,535	0.16%	-	0.00%				
31	Guidance, Counseling & Eval.	4,382	0.07%	500	0.01%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	185	0.00%	200	0.00%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	16,986	0.29%	23,437	0.39%	19,308	0.35%				
51	Maintenance & Operations	346,175	5.85%	479,362	7.92%	351,329	6.45%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
81	Facilities/Construction	17,169	0.29%	-	0.00%	-	0.00%				
		704,503	11.90%	833,718	13.77%	449,079	8.24%				
Total General Annual Operating Budget		\$ 5,920,017	100.00%	\$ 6,054,367	100.00%	\$ 5,448,969	100.00%				
Estimated Enrollment		896		901		939					
General Operating Student/Teacher Ratio		16.0		16.4		17.1					
Total Budgeted Operating Cost/student		\$6,607		\$6,720		\$5,803					

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	95%	94%	99%
Biology	100%	99%	99%
English I	98%	99%	97%
English II	98%	98%	97%
U.S. Hist	100%	100%	100%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

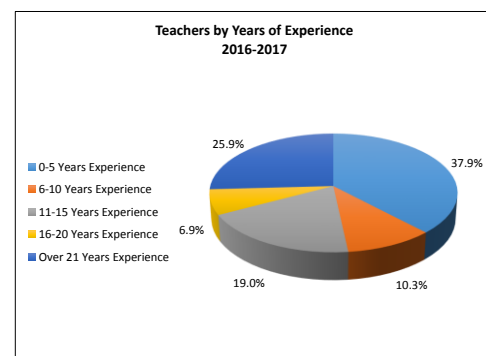
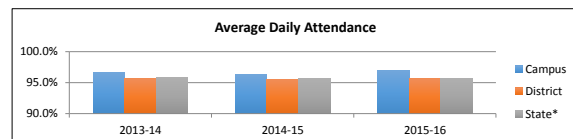
	Campus	District	State*
2013-14	96.7%	95.6%	95.9%
2014-15	96.4%	95.5%	95.7%
2015-16	97.0%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	-	55.00	-	55.00	-
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	2.00	-
School Leadership	6.00	8.00	6.00	8.00	4.00	7.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.00	0.20	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	1.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	67.00	17.20	65.00	17.20	65.00	17.00
Total Staff	84.20		87.20		87.00	

Total Special Revenue	0.0	0.0	0.0
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**Rangel All Girls High School
Organization 035
Grade Span: 9 - 12**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	1,899,765	52.78%	1,067,137	63.25%	1,080,848	61.28%
12 Instructional Resources	98,784	2.74%	49,466	2.93%	36,049	2.04%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	75,132	4.26%
23 School Leadership	385,251	10.70%	203,670	12.07%	204,228	11.58%
31 Guidance, Counseling & Eval.	145,537	4.04%	132,816	7.87%	140,401	7.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	58,596	1.63%	30,782	1.82%	30,894	1.75%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	47,153	1.31%	14,423	0.85%	-	0.00%
51 Maintenance & Operations	85,599	2.38%	52,621	3.12%	69,858	3.96%
52 Security & Monitoring	3,044	0.08%	1,243	0.07%	26,322	1.49%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,723,730	75.67%	1,552,158	91.99%	1,663,732	94.33%
Non-Payroll Cost by Function						
11 Instruction	611,306	16.98%	32,849	1.95%	15,737	0.89%
12 Instructional Resources	6,317	0.18%	5,453	0.32%	2,820	0.16%
13 Staff Development	480	0.01%	149	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,854	0.19%	4,627	0.27%	-	0.00%
31 Guidance, Counseling & Eval.	5,340	0.15%	537	0.03%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	464	0.01%	348	0.02%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,752	0.22%	16,600	0.98%	20,180	1.14%
51 Maintenance & Operations	122,167	3.39%	74,529	4.42%	61,231	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	114,948	3.19%	-	0.00%	-	0.00%
	875,626	24.33%	135,092	8.01%	99,968	5.67%
Total General Annual Operating Budget	\$ 3,599,356	100.00%	\$ 1,687,250	100.00%	\$ 1,763,700	100.00%
Estimated Enrollment	276		284		263	
General Operating Student/Teacher Ratio	8.5		17.2		15.9	
Total Budgeted Operating Cost/student	\$13,041		\$5,941		\$6,706	

Special Revenue Funds \$ 83,784 \$99,830 \$98,473

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	100%	-	-
Biology	100%	100%	100%
English I	100%	100%	100%
English II	100%	100%	100%
U.S. Hist	100%	100%	100%

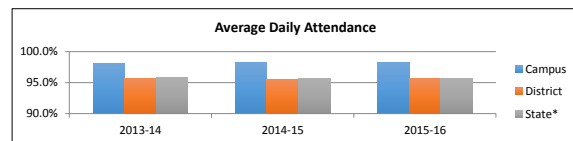
**Texas Education Association
Accountability Rating:**
2013-2014 **Met Standard**
2014-2015 **Met Standard**
2015-2016 **Met Standard**

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.1%	95.6%	95.9%
2014-15	98.2%	95.5%	95.7%
2015-16	98.2%	95.6%	95.7%

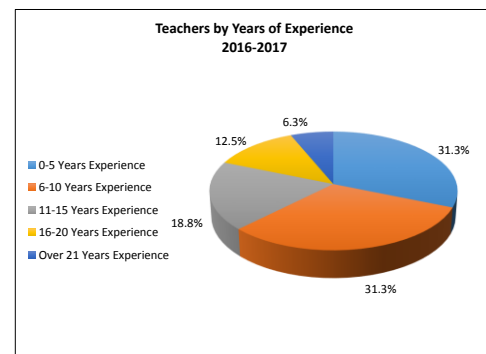
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	4.50	16.50	-	16.50	1.00
Instructional Resources	1.00	1.00	0.50	0.50	0.50	-
Staff Development	0.09	-	-	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	2.00	5.00	1.00	2.50	1.00	2.50
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.59	13.50	20.50	5.00	21.50	6.50
Total Staff	52.09		25.50		28.00	

Total Special Revenue 2.9 0.0 1.5



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

Educating all students for success

Goals

Goal 1: The campus will earn a "Met Standard" Accountability Rating from the Texas Education Agency on the 4 Performance Indices: Student Achievement, Student Progress, Closing Performance Gaps and Postsecondary Readiness and earn a minimum of 5 out of 7 Distinction Designations on the Accountability Rating from the Texas Education Agency.

Goal 2: The campus will promote a culture of college and career readiness by ensuring that at least 95% of the students will graduate and of the graduates, at least 90% will have the qualifying scores for community college, college, military, or industry certification.

Goal 3: The campus will foster and maintain a positive school culture and climate by offering a variety extra-curricular and co-curricular activities for students.

General Fund Budget				Student Data				2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	551	552	549
Payroll Cost by Function										
11 Instruction	2,385,862	62.22%	2,448,563	72.03%	2,068,383	74.16%	Ethnicity:			
12 Instructional Resources	146,987	3.83%	130,199	3.83%	102,126	3.66%	African Amer	25.41%	22.83%	19.49%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	2.90%	2.54%	2.91%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.79%	70.11%	73.59%
23 School Leadership	285,038	7.43%	304,921	8.97%	326,219	11.70%	Native Amer	0.73%	0.54%	0.55%
31 Guidance, Counseling & Eval.	93,999	2.45%	92,848	2.73%	91,671	3.29%	White	3.27%	3.08%	2.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	73,527	1.92%	72,723	2.14%	62,889	2.25%	Spec Educ	0.0%	0.0%	0.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	79.1%	88.2%	86.9%
36 Cocurricular/Extra-curricular	5,185	0.14%	4,723	0.14%	-	0.00%	Limited English Prof	1.6%	1.8%	3.6%
51 Maintenance & Operations	327	0.01%	680	0.02%	300	0.01%				
52 Security & Monitoring	27,208	0.71%	29,043	0.85%	27,285	0.98%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	93	0.00%	-	0.00%				
	3,018,134	78.71%	3,083,793	90.71%	2,678,873	96.05%				
Non-Payroll Cost by Function										
11 Instruction	714,171	18.63%	265,805	7.82%	94,575	3.39%				
12 Instructional Resources	5,699	0.15%	15,564	0.46%	5,386	0.19%				
13 Staff Development	6,013	0.16%	2,657	0.08%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	25,455	0.66%	15,060	0.44%	800	0.03%				
31 Guidance, Counseling & Eval.	6,109	0.16%	619	0.02%	700	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	21,840	0.57%	3,121	0.09%	196	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,971	0.26%	6,844	0.20%	4,308	0.15%				
51 Maintenance & Operations	-	0.00%	2,700	0.08%	3,018	0.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,609	0.07%	3,400	0.10%	100	0.00%				
81 Facilities/Construction	24,452	0.64%	-	0.00%	-	0.00%				
	816,319	21.29%	315,770	9.29%	110,283	3.95%				
Total General Annual Operating Budget	\$ 3,834,453	100.00%	\$ 3,399,563	100.00%	\$ 2,789,156	100.00%				
Estimated Enrollment	560		551		542					
General Operating Student/Teacher Ratio	15.4		15.3		17.5					
Total Budgeted Operating Cost/student	\$6,847		\$6,170		\$5,146					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	100%	100%	100%
Biology	100%	100%	100%
English I	99%	99%	100%
English II	98%	99%	100%
U.S. Hist	100%	99%	100%

**Texas Education Association
Accountability Rating:**

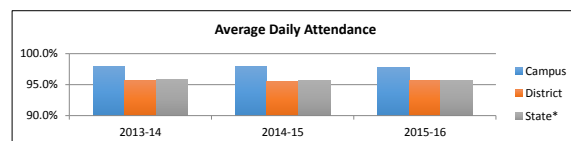
2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.0%	95.6%	95.9%
2014-15	97.9%	95.5%	95.7%
2015-16	97.7%	95.6%	95.7%

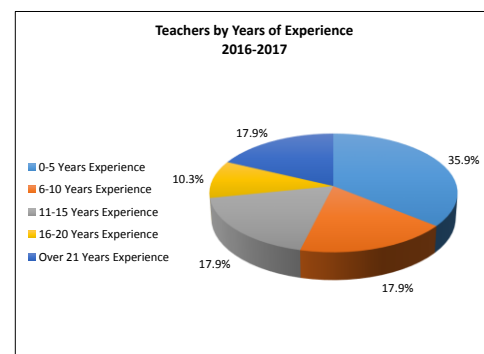
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.30	1.00	36.00	1.00	31.00	1.00
Instructional Resources	1.00	1.90	1.00	1.90	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	41.30	6.90	41.00	6.90	36.00	6.00
Total Staff	48.20		47.90		42.00	

Total Special Revenue	1.2	1.2	2.2
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Total Special Revenue	0.2	1.2	0.2
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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:
 Goal 2:
 Goal 3:

General Fund Budget

	Audited	% of	Current Budget	% of	Proposed Budget	% of
Payroll Cost by Function	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	1,792,228	76.52%	1,989,141	79.18%	1,473,391	79.33%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	244,351	10.43%	229,329	9.13%	208,231	11.21%
31 Guidance, Counseling & Eval.	88,267	3.77%	85,328	3.40%	85,175	4.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	27,817	1.19%	16,534	0.66%	-	0.00%
51 Maintenance & Operations	-	0.00%	800	0.03%	-	0.00%
52 Security & Monitoring	26,855	1.15%	28,594	1.14%	29,007	1.56%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	93	0.00%	-	0.00%
	2,179,518	93.06%	2,349,819	93.53%	1,795,804	96.69%
Non-Payroll Cost by Function						
11 Instruction	66,431	2.84%	72,120	2.87%	19,075	1.03%
12 Instructional Resources	1,709	0.07%	3,717	0.15%	3,970	0.21%
13 Staff Development	15,009	0.64%	5,862	0.23%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	4,770	0.20%	7,063	0.28%	-	0.00%
31 Guidance, Counseling & Eval.	8,700	0.37%	10,020	0.40%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	187	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	61,747	2.64%	63,540	2.53%	36,348	1.96%
51 Maintenance & Operations	-	0.00%	-	0.00%	2,160	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	4,162	0.18%	-	0.00%	-	0.00%
	162,528	6.94%	162,509	6.47%	61,553	3.31%
Total General Annual Operating Budget	\$ 2,342,046	100.00%	\$ 2,512,328	100.00%	\$ 1,857,357	100.00%
Estimated Enrollment	393		382		388	
General Operating Student/Teacher Ratio	14.9		14.1		17.6	
Total Budgeted Operating Cost/student	\$5,959		\$6,577		\$4,787	

Special Revenue Funds \$ 92,963 \$132,264 \$137,951

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	83%	94%	100%
Biology	99%	100%	100%
English I	96%	98%	99%
English II	100%	99%	100%
U.S. Hist	99%	100%	100%

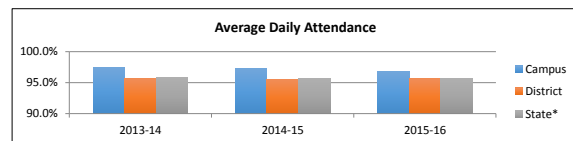
Texas Education Association Accountability Rating:	
2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.4%	95.6%	95.9%
2014-15	97.3%	95.5%	95.7%
2015-16	96.8%	95.6%	95.7%

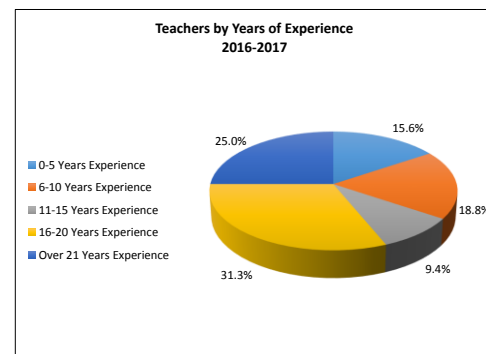
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.30	-	27.00	-	22.00	0.50
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	3.00	1.00	3.00	1.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.30	4.00	29.00	4.00	24.00	4.50
Total Staff	32.30		33.00		28.50	

Total Special Revenue 0.7 0.7 0.7



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:
 Goal 2:
 Goal 3:

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	1,058,590	64.42%	1,098,876	66.99%	1,073,805	72.99%
12 Instructional Resources	3,037	0.18%	3,023	0.18%	-	0.00%
13 Staff Development	9,548	0.58%	9,708	0.59%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	220,158	13.40%	214,954	13.10%	217,303	14.77%
31 Guidance, Counseling & Eval.	104,049	6.33%	85,428	5.21%	85,175	5.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	33,049	2.01%	33,181	2.02%	33,380	2.27%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	21,393	1.30%	9,985	0.61%	-	0.00%
51 Maintenance & Operations	247	0.02%	292	0.02%	-	0.00%
52 Security & Monitoring	27,538	1.68%	26,784	1.63%	26,870	1.83%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,477,610	89.92%	1,482,231	90.36%	1,436,533	97.64%
Non-Payroll Cost by Function						
11 Instruction	101,249	6.16%	116,190	7.08%	15,742	1.07%
12 Instructional Resources	987	0.06%	1,016	0.06%	2,829	0.19%
13 Staff Development	9,805	0.60%	9,500	0.58%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	10,641	0.65%	438	0.03%	-	0.00%
31 Guidance, Counseling & Eval.	7,449	0.45%	1,486	0.09%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	158	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	21,287	1.30%	29,372	1.79%	14,681	1.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	1,470	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	14,306	0.87%	-	0.00%	-	0.00%
	165,724	10.08%	158,160	9.64%	34,722	2.36%
Total General Annual Operating Budget	\$ 1,643,334	100.00%	\$ 1,640,391	100.00%	\$ 1,471,255	100.00%
Estimated Enrollment	254		260		264	
General Operating Student/Teacher Ratio	17.0		17.3		16.5	
Total Budgeted Operating Cost/student	\$6,470		\$6,309		\$5,573	

Special Revenue Funds \$ 4,369 \$0 \$40,824

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	100%	100%	100%
Biology	100%	100%	100%
English I	100%	100%	100%
English II	100%	100%	100%
U.S. Hist	100%	100%	100%

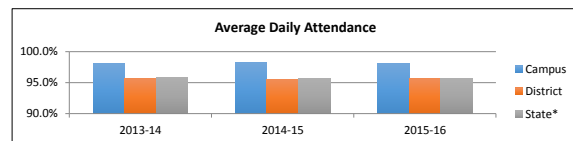
**Texas Education Association
 Accountability Rating:**
 2013-2014 Met Standard
 2014-2015 Met Standard
 2015-2016 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.0%	95.6%	95.9%
2014-15	98.2%	95.5%	95.7%
2015-16	98.0%	95.6%	95.7%

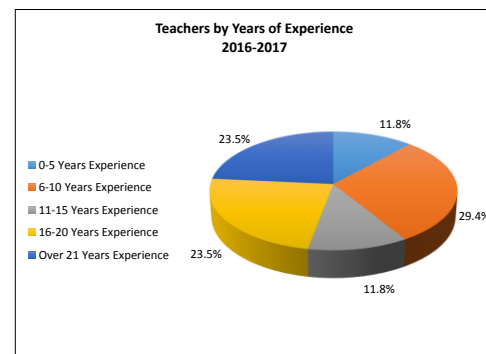
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.90	1.00	15.00	1.00	16.00	-
Instructional Resources	-	0.10	-	0.10	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.20	1.00	2.20	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	1.00	-	1.00	-	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	16.90	5.30	17.00	5.30	18.00	4.00
Total Staff	22.20		22.30		22.00	

Total Special Revenue 0.0 0.0 0.5



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

Educating all students for success

Goals

Goal 1: To improve academic achievement

Goal 2: To improve climate and culture

Goal 3: To improve parental and community involvement.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	834	714	903
11 Instruction	3,514,748	67.96%	4,129,779	74.32%	4,550,002	77.98%	Ethnicity:			
12 Instructional Resources	93,669	1.81%	91,907	1.65%	65,953	1.13%	African Amer	58.87%	60.50%	68.55%
13 Staff Development	7,075	0.14%	11,763	0.21%	14,605	0.25%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.17%	38.52%	29.24%
23 School Leadership	525,051	10.15%	547,802	9.86%	540,651	9.27%	Native Amer	0.24%	0.28%	0.22%
31 Guidance, Counseling & Eval.	154,613	2.99%	140,216	2.52%	140,682	2.41%	White	0.60%	0.70%	1.55%
32 Social Work Services	48,586	0.94%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.0%	10.6%
33 Health Services	62,130	1.20%	73,113	1.32%	85,670	1.47%	Econ Disadv.	86.2%	90.6%	74.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.9%	25.8%	22.1%
36 Cocurricular/Extra-curricular	92,736	1.79%	41,991	0.76%	1,000	0.02%	Source: PEIMS			
51 Maintenance & Operations	138,986	2.69%	160,480	2.89%	162,906	2.79%				
52 Security & Monitoring	52,362	1.01%	55,349	1.00%	50,603	0.87%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,689,956	90.68%	5,252,400	94.53%	5,612,072	96.18%				
Non-Payroll Cost by Function										
11 Instruction	136,736	2.64%	83,258	1.50%	41,829	0.72%				
12 Instructional Resources	11,574	0.22%	10,325	0.19%	10,018	0.17%				
13 Staff Development	288	0.01%	1,835	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,142	0.06%	3,300	0.06%	1,200	0.02%				
31 Guidance, Counseling & Eval.	3,642	0.07%	2,860	0.05%	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	9,962	0.19%	15,241	0.27%	10,672	0.18%				
51 Maintenance & Operations	277,616	5.37%	187,403	3.37%	157,951	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	39,028	0.75%	-	0.00%	-	0.00%				
	481,987	9.32%	304,222	5.47%	222,670	3.82%				
Total General Annual Operating Budget	\$ 5,171,943	100.00%	\$ 5,556,622	100.00%	\$ 5,834,742	100.00%				
Estimated Enrollment	853		831		915					
General Operating Student/Teacher Ratio	16.9		13.1		13.7					
Total Budgeted Operating Cost/student	\$6,063		\$6,687		\$6,377					
Special Revenue Funds	\$ 275,602		\$437,343		\$302,852					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	53%	59%	53%	60%	54%	51%	79%	77%	73%
Mathematics	45%	-	49%	48%	-	42%	76%	-	62%
Writing	-	-	-	57%	47%	47%	-	-	-
Social Studies	-	-	-	-	-	-	51%	44%	45%
Science	-	-	-	-	-	-	50%	54%	58%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

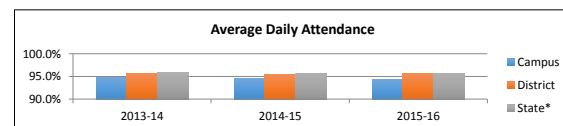
Met Standard
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	94.8%	95.6%	95.9%
2014-15	94.6%	95.5%	95.7%
2015-16	94.4%	95.6%	95.7%

*Reflects previous year number as current

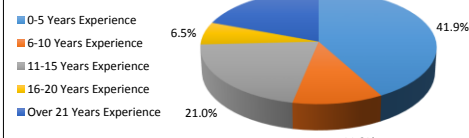


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.60	3.00	63.60	4.00	66.60	9.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.09	-	0.09	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	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	57.69	17.60	71.69	18.60	74.78	23.00
Total Staff	75.29		90.29		97.78	

Total Special Revenue 4.9 5.9 3.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1: Improving Teacher Depth of Knowledge and Rigorous Questioning Techniques (Quality of Instruction)

Goal 2: Providing Effective Feedback to Students: Research supports the idea that providing more feedback produces greater learning.

Goal 3: Student Ownership of Learning: Student ownership is the level of investment a learner has in his/her learning.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	3,608,884	65.20%	2,578,461	63.90%	2,579,720	65.97%				
12 Instructional Resources	93,952	1.70%	95,330	2.36%	87,095	2.23%				
13 Staff Development	40,633	0.73%	12,644	0.31%	11,896	0.30%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	675,079	12.20%	539,687	13.38%	549,110	14.04%				
31 Guidance, Counseling & Eval.	283,066	5.11%	146,936	3.64%	142,110	3.63%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	85,083	1.54%	100,320	2.49%	57,068	1.46%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	55,282	1.00%	26,381	0.65%	-	0.00%				
51 Maintenance & Operations	134,004	2.42%	163,933	4.06%	192,347	4.92%				
52 Security & Monitoring	65,312	1.18%	53,050	1.31%	60,072	1.54%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>5,041,295</u>	<u>91.08%</u>	<u>3,716,742</u>	<u>92.11%</u>	<u>3,679,418</u>	<u>94.09%</u>				
Non-Payroll Cost by Function										
11 Instruction	95,944	1.73%	74,873	1.86%	28,067	0.72%				
12 Instructional Resources	10,292	0.19%	8,466	0.21%	5,267	0.13%				
13 Staff Development	1,141	0.02%	200	0.00%	200	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,695	0.14%	4,272	0.11%	4,500	0.12%				
31 Guidance, Counseling & Eval.	5,645	0.10%	1,000	0.02%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	995	0.02%	1,000	0.02%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,526	0.08%	12,446	0.31%	12,056	0.31%				
51 Maintenance & Operations	201,978	3.65%	215,974	5.35%	179,074	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	165,418	2.99%	-	0.00%	-	0.00%				
	<u>493,634</u>	<u>8.92%</u>	<u>318,231</u>	<u>7.89%</u>	<u>231,164</u>	<u>5.91%</u>				
Total General Annual Operating Budget	\$ 5,534,929	100.00%	\$ 4,034,973	100.00%	\$ 3,910,582	100.00%				
Estimated Enrollment	919		589		529					
General Operating Student/Teacher Ratio	15.8		14.7		13.2					
Total Budgeted Operating Cost/student	\$6,023		\$6,851		\$7,392					
Special Revenue Funds	\$ 374,196		\$374,140		\$376,247					

Ethnicity:			
African Amer	57.93%	59.95%	48.15%
Asian	0.22%	0.35%	0.18%
Hispanic	40.64%	37.62%	49.91%
Native Amer	0.11%	0.23%	0.00%
White	0.77%	1.50%	1.41%
Spec Educ	10.4%	8.7%	9.1%
Econ Disadv.	84.6%	69.2%	91.0%
Limited English Prof	27.8%	25.7%	36.4%

Source: PEIMS

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	44%	55%	31%	38%	46%	50%	73%	73%	73%
Mathematics	44%	-	32%	29%	-	40%	50%	-	74%
Writing	-	-	-	40%	47%	45%	-	-	-
Social Studies	-	-	-	-	-	-	27%	28%	36%
Science	-	-	-	-	-	-	36%	46%	55%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

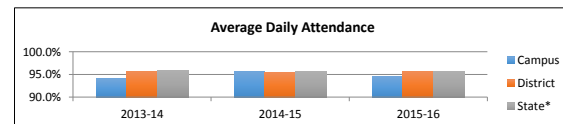
Improvement Required
Improvement Required
Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	94.0%	95.6%	95.9%
2014-15	95.6%	95.5%	95.7%
2015-16	94.6%	95.6%	95.7%

*Reflects previous year number as current

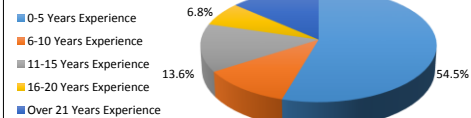


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.00	5.00	40.00	3.00	40.00	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	6.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	4.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.20	1.00	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	69.27	22.00	48.38	18.00	48.18	17.00
Total Staff	91.27		66.38		65.18	

Total Special Revenue 8.0 6.8 4.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	587	586	630
11 Instruction	2,666,197	67.37%	2,657,712	67.94%	2,898,951	71.43%	Ethnicity:			
12 Instructional Resources	114,987	2.91%	98,301	2.51%	64,051	1.58%	African Amer	4.43%	6.83%	7.46%
13 Staff Development	(26,089)	-0.66%	13,441	0.34%	11,544	0.28%	Asian	0.00%	0.00%	0.32%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.21%	91.81%	90.79%
23 School Leadership	496,727	12.55%	470,064	12.02%	505,642	12.46%	Native Amer	0.34%	0.17%	0.16%
31 Guidance, Counseling & Eval.	162,015	4.09%	159,723	4.08%	159,442	3.93%	White	0.51%	0.68%	1.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.6%	10.1%	8.3%
33 Health Services	62,806	1.59%	75,503	1.93%	62,767	1.55%	Econ Disadv.	91.8%	95.6%	97.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.9%	71.7%	71.6%
36 Cocurricular/Extra-curricular	48,386	1.22%	22,776	0.58%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	142,155	3.59%	143,939	3.68%	135,999	3.35%				
52 Security & Monitoring	42,363	1.07%	50,336	1.29%	50,603	1.25%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,755	0.07%	-	0.00%	-	0.00%				
	3,712,302	93.80%	3,691,795	94.37%	3,888,999	95.83%				
Non-Payroll Cost by Function										
11 Instruction	63,287	1.60%	58,618	1.50%	45,002	1.11%				
12 Instructional Resources	8,085	0.20%	8,485	0.22%	6,030	0.15%				
13 Staff Development	-	0.00%	3,065	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,769	0.04%	760	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	3,036	0.08%	760	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	509	0.01%	359	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,353	0.14%	15,418	0.39%	7,232	0.18%				
51 Maintenance & Operations	126,547	3.20%	132,856	3.40%	111,061	2.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	48	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	36,839	0.93%	-	0.00%	-	0.00%				
	245,475	6.20%	220,321	5.63%	169,325	4.17%				
Total General Annual Operating Budget	\$ 3,957,778	100.00%	\$ 3,912,116	100.00%	\$ 4,058,324	100.00%				
Estimated Enrollment	589		611		612					
General Operating Student/Teacher Ratio	14.4		15.3		13.9					
Total Budgeted Operating Cost/student	\$6,719		\$6,403		\$6,631					
Special Revenue Funds	\$ 209,286		\$457,157		\$286,156					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	52%	47%	48%	54%	46%	45%	70%	73%	72%
Mathematics	58%	-	66%	35%	-	32%	59%	-	47%
Writing	-	-	-	43%	45%	41%	-	-	-
Social Studies	-	-	-	-	-	-	36%	35%	48%
Science	-	-	-	-	-	-	43%	41%	48%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Improvement Required

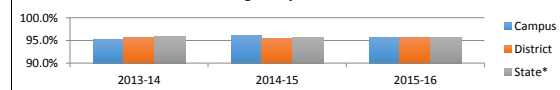
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.1%	95.6%	95.9%
2014-15	96.0%	95.5%	95.7%
2015-16	95.7%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

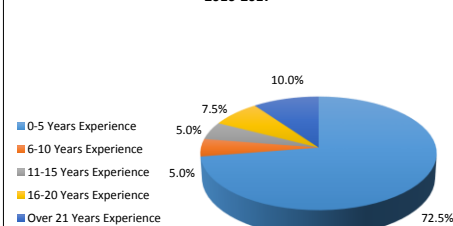


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	6.00	40.00	5.00	44.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	0.50	1.00
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.20	-	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	49.18	18.00	48.38	17.00	51.68	17.00
Total Staff	67.18		65.38		68.68	

Total Special Revenue 3.8 3.9 4.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1: Advance Teacher effectiveness and improve the quality of daily instruction by consistent support of instructional priorities(LO/DOL, Alignment, CPI, Engagement) and content training.
 Goal 2: Develop a positive campus culture by increasing teacher leadership capacity and improving student culture.
 Goal 3: Ensure student academic achievement through data driven instruction, dissemination and data decisions.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	952	932	962
11 Instruction	3,951,041	68.99%	3,997,763	73.58%	4,202,183	76.16%	Ethnicity:			
12 Instructional Resources	97,052	1.69%	104,277	1.92%	78,799	1.43%	African Amer	29.52%	28.97%	30.56%
13 Staff Development	61,735	1.08%	13,540	0.25%	11,509	0.21%	Asian	0.11%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.06%	70.71%	68.19%
23 School Leadership	551,362	9.63%	539,461	9.93%	546,336	9.90%	Native Amer	0.11%	0.00%	0.10%
31 Guidance, Counseling & Eval.	142,512	2.49%	141,444	2.60%	141,910	2.57%	White	0.11%	0.11%	1.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.3%	10.8%	10.1%
33 Health Services	79,835	1.39%	79,443	1.46%	82,495	1.50%	Econ Disadv.	92.2%	86.8%	98.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	48.6%	51.9%	53.4%
36 Cocurricular/Extra-curricular	48,505	0.85%	22,654	0.42%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	153,590	2.68%	173,017	3.18%	174,014	3.15%				
52 Security & Monitoring	41,966	0.73%	50,849	0.94%	49,498	0.90%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,127,598	89.54%	5,122,448	94.28%	5,286,744	95.82%				
Non-Payroll Cost by Function										
11 Instruction	102,153	1.78%	96,235	1.77%	57,361	1.04%				
12 Instructional Resources	11,032	0.19%	12,379	0.23%	8,625	0.16%				
13 Staff Development	3,123	0.05%	5,830	0.11%	1,500	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,418	0.08%	3,400	0.06%	2,300	0.04%				
31 Guidance, Counseling & Eval.	5,220	0.09%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	850	0.01%	1,000	0.02%	570	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,334	0.09%	11,476	0.21%	10,256	0.19%				
51 Maintenance & Operations	206,397	3.60%	180,192	3.32%	150,003	2.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	260,701	4.55%	-	0.00%	-	0.00%				
	599,228	10.46%	310,812	5.72%	230,615	4.18%				
Total General Annual Operating Budget	\$ 5,726,826	100.00%	\$ 5,433,260	100.00%	\$ 5,517,359	100.00%				
Estimated Enrollment	963		946		894					
General Operating Student/Teacher Ratio	15.8		15.5		14.0					
Total Budgeted Operating Cost/student	\$5,947		\$5,743		\$6,172					
Special Revenue Funds	\$ 258,708		\$415,725		\$394,768					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	63%	57%	52%	58%	61%	55%	80%	71%	81%
Mathematics	64%	-	74%	57%	-	62%	76%	-	87%
Writing	-	-	-	47%	50%	46%	-	-	-
Social Studies	-	-	-	-	-	-	44%	43%	58%
Science	-	-	-	-	-	-	43%	58%	67%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

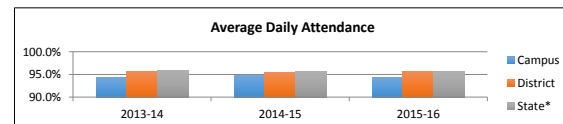
Met Standard
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	94.3%	95.6%	95.9%
2014-15	94.8%	95.5%	95.7%
2015-16	94.4%	95.6%	95.7%

*Reflects previous year number as current

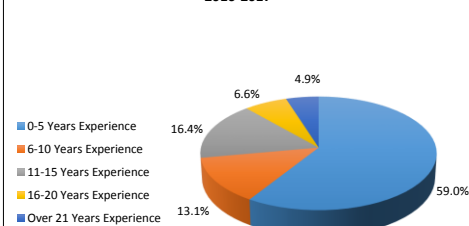


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.00	5.00	61.00	5.00	64.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	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	69.18	19.40	72.18	19.50
Total Staff	88.58		88.58		91.68	

Total Special Revenue 3.8 3.8 6.0

Teachers by Years of Experience 2016-2017



Young Men'S Leadership Academy At Fred F Florence Ms
Organization 046
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1: Improve Student Achievement
 Goal 2: Improve Teacher Effectiveness
 Goal 3: Improve Culture and Climate

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	867	839	958
11 Instruction	3,520,699	66.15%	4,421,714	71.13%	4,689,280	75.56%	Ethnicity:			
12 Instructional Resources	104,166	1.96%	104,397	1.68%	73,076	1.18%	African Amer	28.72%	30.15%	24.01%
13 Staff Development	9,742	0.18%	41,663	0.67%	18,171	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	77,374	1.25%	Hispanic	68.86%	68.06%	74.22%
23 School Leadership	533,349	10.02%	705,518	11.35%	582,333	9.38%	Native Amer	0.46%	0.48%	0.21%
31 Guidance, Counseling & Eval.	161,998	3.04%	240,227	3.86%	214,883	3.46%	White	1.73%	0.95%	0.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.5%	12.9%	12.3%
33 Health Services	57,479	1.08%	72,853	1.17%	98,493	1.59%	Econ Disadv.	94.8%	96.4%	98.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.3%	53.0%	57.2%
36 Cocurricular/Extra-curricular	58,292	1.10%	24,966	0.40%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	122,496	2.30%	150,175	2.42%	129,288	2.08%				
52 Security & Monitoring	35,407	0.67%	52,460	0.84%	51,117	0.82%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,603,630	86.50%	5,813,973	93.52%	5,934,015	95.62%				
Non-Payroll Cost by Function										
11 Instruction	113,584	2.13%	107,015	1.72%	49,048	0.79%				
12 Instructional Resources	9,620	0.18%	13,180	0.21%	11,038	0.18%				
13 Staff Development	6,577	0.12%	13,045	0.21%	7,000	0.11%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	21,525	0.40%	31,101	0.50%	12,000	0.19%				
31 Guidance, Counseling & Eval.	6,321	0.12%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,347	0.12%	11,952	0.19%	12,616	0.20%				
51 Maintenance & Operations	513,773	9.65%	225,495	3.63%	180,241	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%	750	0.01%	-	0.00%				
81 Facilities/Construction	40,520	0.76%	-	0.00%	-	0.00%				
	718,267	13.50%	402,538	6.48%	271,943	4.38%				
Total General Annual Operating Budget	\$ 5,321,897	100.00%	\$ 6,216,511	100.00%	\$ 6,205,958	100.00%				
Estimated Enrollment	862		1,120		1,052					
General Operating Student/Teacher Ratio	16.0		16.8		14.8					
Total Budgeted Operating Cost/student	\$6,174		\$5,550		\$5,899					
Special Revenue Funds	\$ 283,680		\$674,537		\$458,181					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	64%	48%	45%	49%	55%	47%	76%	74%	72%
Mathematics	62%	-	44%	46%	-	42%	59%	-	63%
Writing	-	-	-	44%	58%	42%	-	-	-
Social Studies	-	-	-	-	-	-	43%	34%	57%
Science	-	-	-	-	-	-	60%	54%	64%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Met Standard
Met Standard
Met Standard

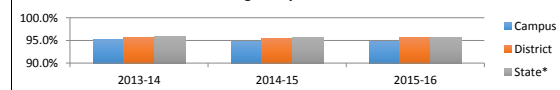
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.1%	95.6%	95.9%
2014-15	94.9%	95.5%	95.7%
2015-16	94.7%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

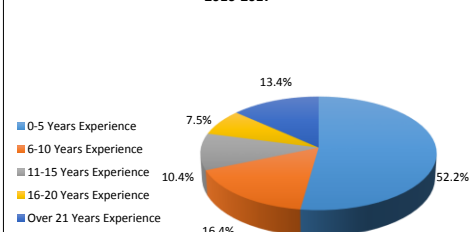


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	7.00	66.50	5.00	71.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	5.00	6.00	6.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.80	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	63.18	21.40	77.77	20.80	81.27	22.00
Total Staff	84.58		98.57		103.27	

Total Special Revenue 5.4 6.7 6.0

Teachers by Years of Experience 2016-2017



Benjamin Franklin Middle School
Organization 047
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,040	997	966
11 Instruction	3,915,288	66.59%	4,111,894	71.93%	4,340,513	75.96%	Ethnicity:			
12 Instructional Resources	95,674	1.63%	100,448	1.76%	69,134	1.21%	African Amer	13.46%	13.14%	13.56%
13 Staff Development	6,121	0.10%	9,441	0.17%	5,562	0.10%	Asian	1.35%	1.20%	0.83%
21 Instructional Leadership	62,421	1.06%	14,298	0.25%	-	0.00%	Hispanic	80.00%	80.84%	78.99%
23 School Leadership	574,319	9.77%	540,147	9.45%	562,745	9.85%	Native Amer	0.29%	0.30%	0.21%
31 Guidance, Counseling & Eval.	225,265	3.83%	160,241	2.80%	150,363	2.63%	White	4.62%	4.31%	6.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.7%	8.2%	7.3%
33 Health Services	79,716	1.36%	82,844	1.45%	89,280	1.56%	Econ Disadv.	86.6%	85.6%	79.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.6%	51.1%	53.2%
36 Cocurricular/Extra-curricular	80,834	1.37%	30,475	0.53%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	130,554	2.22%	167,402	2.93%	163,835	2.87%				
52 Security & Monitoring	53,240	0.91%	54,307	0.95%	54,193	0.95%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,223,431	88.84%	5,271,497	92.22%	5,435,625	95.12%				
Non-Payroll Cost by Function										
11 Instruction	93,026	1.58%	152,672	2.67%	54,732	0.96%				
12 Instructional Resources	12,126	0.21%	12,358	0.22%	9,306	0.16%				
13 Staff Development	-	0.00%	11,717	0.20%	-	0.00%				
21 Instructional Leadership	46	0.00%	1,321	0.02%	-	0.00%				
23 School Leadership	7,363	0.13%	10,289	0.18%	-	0.00%				
31 Guidance, Counseling & Eval.	6,522	0.11%	1,000	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	497	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,124	0.17%	15,386	0.27%	14,256	0.25%				
51 Maintenance & Operations	342,205	5.82%	239,754	4.19%	200,633	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	184,001	3.13%	-	0.00%	-	0.00%				
	655,911	11.16%	444,997	7.78%	278,927	4.88%				
Total General Annual Operating Budget	\$ 5,879,342	100.00%	\$ 5,716,494	100.00%	\$ 5,714,552	100.00%				
Estimated Enrollment	1,044		1,005		968					
General Operating Student/Teacher Ratio	17.2		16.3		14.7					
Total Budgeted Operating Cost/student	\$5,632		\$5,688		\$5,903					
Special Revenue Funds	\$ 333,365		\$416,015		\$374,993					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	72%	66%	56%	68%	64%	58%	90%	88%	83%
Mathematics	74%	-	60%	61%	-	50%	89%	-	72%
Writing	-	-	-	60%	69%	61%	-	-	-
Social Studies	-	-	-	-	-	-	84%	84%	84%
Science	-	-	-	-	-	-	72%	80%	82%

**Texas Education Association
 Accountability Rating:**

2013-2014
 2014-2015
 2015-2016

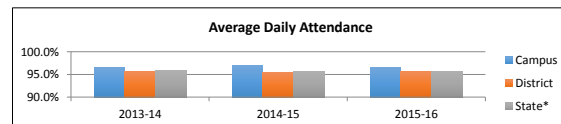
Met Standard
 Met Standard
 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.6%	95.9%
2014-15	97.0%	95.5%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current



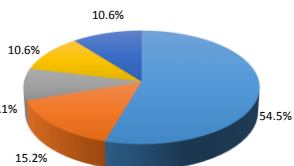
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.80	7.50	61.80	6.00	65.80	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	4.00	8.00	4.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	4.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.80	1.00	0.80	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	71.98	24.30	69.89	21.80	73.89	20.00
Total Staff	96.28		91.69		93.89	

Total Special Revenue 6.8 5.9 6.0

Teachers by Years of Experience 2016-2017

0-5 Years Experience
 6-10 Years Experience
 11-15 Years Experience
 16-20 Years Experience
 Over 21 Years Experience



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

Educating all students for success

Goals

Goal 1: Improve student achievement.
 Goal 2: Improve quality of instruction.
 Goal 3: Increase the positive climate, culture, and safe, and secure environment.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,086	1,003	994
11 Instruction	3,996,366	66.69%	4,094,973	72.27%	4,573,896	75.26%	Ethnicity:			
12 Instructional Resources	106,549	1.78%	104,417	1.84%	104,651	1.72%	African Amer	17.13%	15.15%	13.28%
13 Staff Development	3,687	0.06%	12,154	0.21%	12,195	0.20%	Asian	0.28%	0.40%	0.40%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.27%	80.56%	81.59%
23 School Leadership	646,686	10.79%	544,889	9.62%	537,757	8.85%	Native Amer	0.37%	0.40%	0.40%
31 Guidance, Counseling & Eval.	227,378	3.79%	136,764	2.41%	210,154	3.46%	White	3.41%	2.99%	3.92%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.5%	9.5%	10.7%
33 Health Services	91,041	1.52%	94,362	1.67%	103,001	1.69%	Econ Disadv.	92.7%	93.3%	97.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.8%	51.1%	54.6%
36 Cocurricular/Extra-curricular	78,821	1.32%	32,136	0.57%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	156,756	2.62%	186,822	3.30%	188,268	3.10%				
52 Security & Monitoring	47,420	0.79%	51,188	0.90%	51,589	0.85%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,354,704	89.36%	5,257,705	92.78%	5,781,511	95.13%				
Non-Payroll Cost by Function										
11 Instruction	141,134	2.36%	129,365	2.28%	62,721	1.03%				
12 Instructional Resources	12,878	0.21%	11,713	0.21%	9,665	0.16%				
13 Staff Development	2,006	0.03%	1,643	0.03%	3,410	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,724	0.10%	7,152	0.13%	4,759	0.08%				
31 Guidance, Counseling & Eval.	6,037	0.10%	500	0.01%	750	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	681	0.01%	650	0.01%	650	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,211	0.22%	16,576	0.29%	14,256	0.23%				
51 Maintenance & Operations	226,698	3.78%	239,283	4.22%	198,220	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,179	0.05%	2,000	0.04%	1,800	0.03%				
81 Facilities/Construction	225,902	3.77%	-	0.00%	-	0.00%				
	637,449	10.64%	408,882	7.22%	296,231	4.87%				
Total General Annual Operating Budget	\$ 5,992,153	100.00%	\$ 5,666,587	100.00%	\$ 6,077,742	100.00%				
Estimated Enrollment	1,060		962		1,007					
General Operating Student/Teacher Ratio	16.4		15.5		14.4					
Total Budgeted Operating Cost/student	\$5,653		\$5,890		\$6,035					
Special Revenue Funds	\$ 396,903		\$449,273		\$436,746					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	67%	58%	56%	57%	60%	62%	85%	81%	84%
Mathematics	69%	-	57%	49%	-	52%	71%	-	84%
Writing	-	-	-	55%	61%	55%	-	-	-
Social Studies	-	-	-	-	-	-	50%	43%	60%
Science	-	-	-	-	-	-	66%	67%	67%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

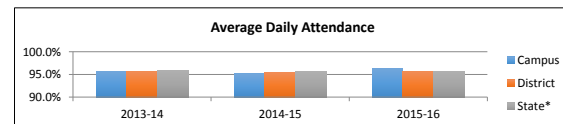
Met Standard
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.7%	95.6%	95.9%
2014-15	95.1%	95.5%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current

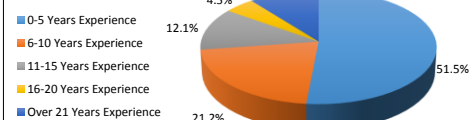


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.80	6.00	62.00	6.00	70.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	6.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	74.98	21.00	70.18	21.00	79.18	22.00
Total Staff	95.98		91.18		101.18	

Total Special Revenue 8.8 6.8 6.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,542	1,511	1,631
11 Instruction	5,675,526	70.64%	6,110,145	75.80%	6,746,357	77.85%	Ethnicity:			
12 Instructional Resources	111,587	1.39%	111,766	1.39%	111,995	1.29%	African Amer	10.70%	9.20%	8.71%
13 Staff Development	12,566	0.16%	6,768	0.08%	6,594	0.08%	Asian	0.26%	0.20%	0.31%
21 Instructional Leadership	-	0.00%	-	0.00%	75,132	0.87%	Hispanic	85.86%	87.49%	88.23%
23 School Leadership	716,917	8.92%	701,935	8.71%	737,007	8.50%	Native Amer	0.32%	0.26%	0.31%
31 Guidance, Counseling & Eval.	378,601	4.71%	315,661	3.92%	296,599	3.42%	White	2.40%	2.45%	2.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	4.8%	5.5%
33 Health Services	95,870	1.19%	109,123	1.35%	93,824	1.08%	Econ Disadv.	85.5%	86.0%	84.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.2%	42.2%	43.2%
36 Cocurricular/Extra-curricular	88,696	1.10%	40,671	0.50%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	193,366	2.41%	214,058	2.66%	215,036	2.48%				
52 Security & Monitoring	55,032	0.68%	61,793	0.77%	61,512	0.71%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	251	0.00%	-	0.00%	-	0.00%				
	<u>7,328,411</u>	<u>91.22%</u>	<u>7,671,920</u>	<u>95.17%</u>	<u>8,344,056</u>	<u>96.28%</u>				
Non-Payroll Cost by Function										
11 Instruction	101,214	1.26%	113,925	1.41%	102,351	1.18%				
12 Instructional Resources	15,996	0.20%	17,062	0.21%	15,571	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,292	0.04%	5,500	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	7,129	0.09%	1,000	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,013	0.11%	21,116	0.26%	14,256	0.16%				
51 Maintenance & Operations	251,044	3.12%	230,831	2.86%	189,867	2.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	317,937	3.96%	-	0.00%	-	0.00%				
	<u>705,626</u>	<u>8.78%</u>	<u>389,434</u>	<u>4.83%</u>	<u>322,045</u>	<u>3.72%</u>				
Total General Annual Operating Budget	\$ 8,034,037	100.00%	\$ 8,061,354	100.00%	\$ 8,666,101	100.00%				
Estimated Enrollment	1,532		1,542		1,649					
General Operating Student/Teacher Ratio	16.7		16.8		16.0					
Total Budgeted Operating Cost/student	\$5,244		\$5,228		\$5,255					
Special Revenue Funds	\$ 410,856		\$562,883		\$616,119					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	83%	74%	70%	87%	83%	77%	92%	92%	94%
Mathematics	86%	-	82%	85%	-	66%	94%	-	96%
Writing	-	-	-	82%	82%	75%	-	-	-
Social Studies	-	-	-	-	-	-	77%	77%	87%
Science	-	-	-	-	-	-	80%	80%	86%

Texas Education Association Accountability Rating:

2013-2014
 2014-2015
 2015-2016

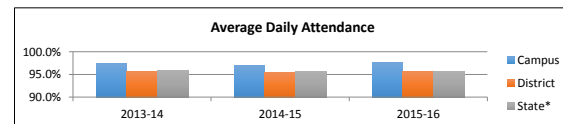
Met Standard
 Met Standard
 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.4%	95.6%	95.9%
2014-15	97.0%	95.5%	95.7%
2015-16	97.5%	95.6%	95.7%

*Reflects previous year number as current



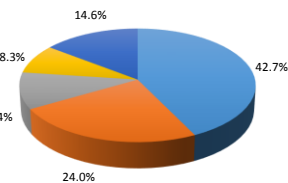
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	92.00	2.00	92.00	3.00	103.00	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	5.00	8.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	5.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.60	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	104.18	21.00	103.09	22.60	115.09	22.00
Total Staff	125.18		125.69		137.09	

Total Special Revenue 8.5 8.1 8.6

Teachers by Years of Experience 2016-2017

■ 0-5 Years Experience
 ■ 6-10 Years Experience
 ■ 11-15 Years Experience
 ■ 16-20 Years Experience
 ■ Over 21 Years Experience



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

Educating all students for success

Goals

Goal 1: Increase student achievement by effectively implementing the data driven protocol.
 Goal 2: Build and sustain a positive culture for all stakeholders.
 Goal 3: Cultivate a culture of high academic expectations that promotes college and career readiness.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	945	1,039	899
11 Instruction	4,081,965	71.32%	3,930,159	72.88%	3,997,911	74.87%	Ethnicity:			
12 Instructional Resources	82,629	1.44%	98,876	1.83%	83,387	1.56%	African Amer	11.85%	14.34%	12.12%
13 Staff Development	4,634	0.08%	10,692	0.20%	18,362	0.34%	Asian	3.49%	2.69%	3.45%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.84%	77.86%	78.75%
23 School Leadership	600,538	10.49%	558,780	10.36%	549,154	10.28%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	206,759	3.61%	157,924	2.93%	158,408	2.97%	White	5.40%	4.52%	4.89%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.2%	8.3%	7.5%
33 Health Services	76,232	1.33%	83,840	1.55%	83,996	1.57%	Econ Disadv.	87.6%	92.6%	93.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.1%	56.1%	59.6%
36 Cocurricular/Extra-curricular	52,097	0.91%	22,010	0.41%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	147,005	2.57%	162,581	3.01%	163,616	3.06%				
52 Security & Monitoring	50,466	0.88%	52,791	0.98%	54,192	1.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,302,324	92.65%	5,077,653	94.16%	5,109,026	95.68%				
Non-Payroll Cost by Function										
11 Instruction	204,263	3.57%	101,764	1.89%	57,583	1.08%				
12 Instructional Resources	10,346	0.18%	11,235	0.21%	8,598	0.16%				
13 Staff Development	325	0.01%	450	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,718	0.03%	2,308	0.04%	2,500	0.05%				
31 Guidance, Counseling & Eval.	5,181	0.09%	330	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	336	0.01%	500	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	11,865	0.21%	22,616	0.42%	14,256	0.27%				
51 Maintenance & Operations	186,862	3.26%	174,813	3.24%	146,623	2.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	802	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	420,896	7.35%	314,818	5.84%	230,660	4.32%				
Total General Annual Operating Budget	\$ 5,723,219	100.00%	\$ 5,392,471	100.00%	\$ 5,339,686	100.00%				
Estimated Enrollment	940		910		891					
General Operating Student/Teacher Ratio	13.9		15.3		14.7					
Total Budgeted Operating Cost/student	\$6,089		\$5,926		\$5,993					
Special Revenue Funds	\$ 324,049		\$410,371		\$370,207					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	56%	63%	50%	61%	54%	59%	86%	83%	78%
Mathematics	55%	-	57%	50%	-	49%	85%	-	77%
Writing	-	-	-	57%	56%	47%	-	-	-
Social Studies	-	-	-	-	-	-	53%	40%	65%
Science	-	-	-	-	-	-	60%	53%	64%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

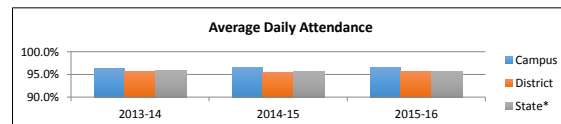
Met Standard
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.2%	95.6%	95.9%
2014-15	96.6%	95.5%	95.7%
2015-16	96.5%	95.6%	95.7%

*Reflects previous year number as current



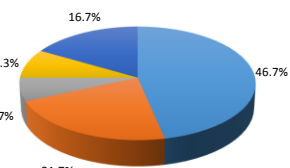
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.60	5.00	59.60	5.00	60.60	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.09	-	0.18	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
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	76.69	20.60	67.78	19.60	68.87	19.60
Total Staff	97.29		87.38		88.47	

Total Special Revenue 2.9 4.3 5.5

Teachers by Years of Experience 2016-2017

0-5 Years Experience
6-10 Years Experience
11-15 Years Experience
16-20 Years Experience
Over 21 Years Experience



Oliver Wendell Holmes Humanities/Communications

Organization 051

Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1:

Goal 2:

Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								775	711	711
11 Instruction	3,552,626	69.08%	3,338,298	69.10%	3,409,295	72.39%	Ethnicity:			
12 Instructional Resources	75,504	1.47%	97,442	2.02%	61,691	1.31%	African Amer	60.90%	59.35%	59.63%
13 Staff Development	(10,465)	-0.20%	12,971	0.27%	13,013	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.32%	39.80%	39.10%
23 School Leadership	479,453	9.32%	558,909	11.57%	531,230	11.28%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	163,297	3.18%	157,028	3.25%	141,724	3.01%	White	0.39%	0.42%	0.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.9%	13.4%	10.5%
33 Health Services	66,899	1.30%	91,102	1.89%	59,831	1.27%	Econ Disadv.	90.1%	95.2%	93.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.5%	28.7%	29.3%
36 Cocurricular/Extra-curricular	66,634	1.30%	26,157	0.54%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	165,334	3.21%	183,846	3.81%	187,266	3.98%				
52 Security & Monitoring	50,756	0.99%	51,286	1.06%	53,192	1.13%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,610,038	89.64%	4,517,039	93.50%	4,457,242	94.64%				
Non-Payroll Cost by Function										
11 Instruction	84,258	1.64%	64,719	1.34%	53,261	1.13%				
12 Instructional Resources	18,912	0.37%	9,169	0.19%	6,454	0.14%				
13 Staff Development	7,104	0.14%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,272	0.10%	9,595	0.20%	-	0.00%				
31 Guidance, Counseling & Eval.	4,211	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	798	0.02%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,898	0.10%	14,720	0.30%	11,656	0.25%				
51 Maintenance & Operations	279,729	5.44%	215,041	4.45%	181,218	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%	641	0.01%	-	0.00%				
81 Facilities/Construction	127,456	2.48%	-	0.00%	-	0.00%				
	532,637	10.36%	313,885	6.50%	252,589	5.36%				
Total General Annual Operating Budget	\$ 5,142,675	100.00%	\$ 4,830,924	100.00%	\$ 4,709,831	100.00%				
Estimated Enrollment	768		684		658					
General Operating Student/Teacher Ratio	14.5		14.0		13.2					
Total Budgeted Operating Cost/student	\$6,696		\$7,063		\$7,158					
Special Revenue Funds	\$ 208,614		\$327,758		\$275,981					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	44%	49%	45%	44%	46%	46%	76%	67%	60%
Mathematics	45%	-	45%	41%	-	24%	73%	-	45%
Writing	-	-	-	45%	37%	44%	-	-	-
Social Studies	-	-	-	-	-	-	37%	23%	28%
Science	-	-	-	-	-	-	58%	45%	53%

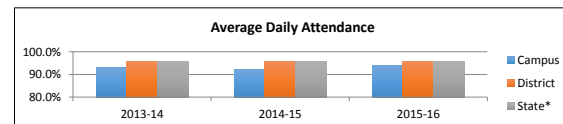
Texas Education Association
Accountability Rating:2013-2014
2014-2015
2015-2016Improvement Required
Improvement Required
Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	92.9%	95.6%	95.9%
2014-15	92.4%	95.5%	95.7%
2015-16	94.1%	95.6%	95.7%

*Reflects previous year number as current



Staffing

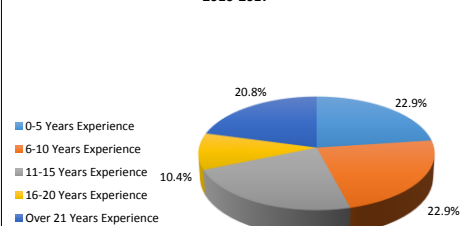
	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.00	7.00	49.00	5.00	50.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	0.50	1.00
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	4.00	6.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.40	0.20	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	60.18	22.20	57.58	20.20	57.68	21.00
Total Staff	82.38		77.78		78.68	

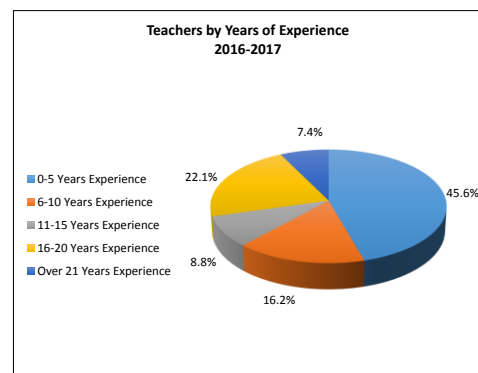
Total Special Revenue

4.8

2.8

4.0

Teachers by Years of Experience
2016-2017



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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,299	1,287	1,362
11 Instruction	4,910,018	73.92%	5,330,263	77.98%	6,184,851	80.44%	Ethnicity:			
12 Instructional Resources	96,633	1.45%	96,383	1.41%	96,592	1.26%	African Amer	5.00%	5.91%	5.95%
13 Staff Development	20,195	0.30%	22,361	0.33%	22,606	0.29%	Asian	1.08%	1.17%	1.17%
21 Instructional Leadership	70,617	1.06%	-	0.00%	-	0.00%	Hispanic	70.44%	67.91%	67.03%
23 School Leadership	711,462	10.71%	665,207	9.73%	690,746	8.98%	Native Amer	0.77%	0.47%	0.15%
31 Guidance, Counseling & Eval.	291,114	4.38%	221,152	3.24%	221,864	2.89%	White	21.40%	22.84%	24.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.9%	12.0%	11.5%
33 Health Services	103,787	1.56%	111,295	1.63%	107,165	1.39%	Econ Disadv.	69.7%	66.8%	69.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.4%	38.5%	35.9%
36 Cocurricular/Extra-curricular	81,304	1.22%	36,476	0.53%	-	0.00%				
51 Maintenance & Operations	105,564	1.59%	151,560	2.22%	154,852	2.01%				
52 Security & Monitoring	44,332	0.67%	57,208	0.84%	109,199	1.42%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,909	0.04%	495	0.01%	-	0.00%				
	6,437,934	96.92%	6,692,400	97.91%	7,587,875	98.69%				
Non-Payroll Cost by Function										
11 Instruction	74,111	1.12%	61,601	0.90%	38,046	0.49%				
12 Instructional Resources	13,904	0.21%	14,989	0.22%	13,151	0.17%				
13 Staff Development	3,592	0.05%	2,354	0.03%	1,000	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	18,526	0.28%	20,886	0.31%	9,000	0.12%				
31 Guidance, Counseling & Eval.	10,537	0.16%	113	0.00%	1,000	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	983	0.01%	989	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,804	0.09%	15,616	0.23%	14,256	0.19%				
51 Maintenance & Operations	57,545	0.87%	23,266	0.34%	21,011	0.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	7,578	0.11%	3,083	0.05%	2,000	0.03%				
81 Facilities/Construction	11,686	0.18%	-	0.00%	-	0.00%				
	204,265	3.08%	142,897	2.09%	100,464	1.31%				
Total General Annual Operating Budget	\$ 6,642,200	100.00%	\$ 6,835,297	100.00%	\$ 7,688,339	100.00%				
Estimated Enrollment	1,311		1,318		1,386					
General Operating Student/Teacher Ratio	16.2		15.7		14.7					
Total Budgeted Operating Cost/student	\$5,067		\$5,186		\$5,547					
Special Revenue Funds	\$ 637,187		\$840,613		\$712,531					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	74%	69%	61%	71%	72%	65%	84%	82%	82%
Mathematics	75%	-	70%	75%	-	63%	88%	-	82%
Writing	-	-	-	67%	74%	64%	-	-	-
Social Studies	-	-	-	-	-	-	61%	59%	60%
Science	-	-	-	-	-	-	68%	72%	68%

**Texas Education Association
 Accountability Rating:**

2013-2014
 2014-2015
 2015-2016

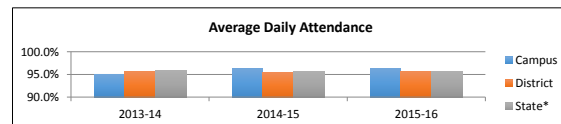
Met Standard
 Met Standard
 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.0%	95.6%	95.9%
2014-15	96.3%	95.5%	95.7%
2015-16	96.4%	95.6%	95.7%

*Reflects previous year number as current

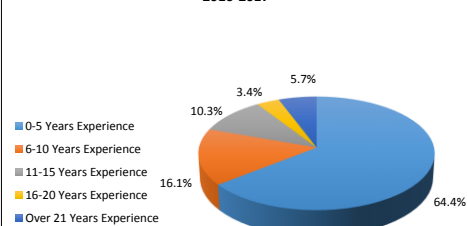


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	81.00	5.50	83.99	3.00	93.99	8.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.36	-	0.36	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	5.00	7.00	5.00	7.00	5.00	8.00
Guidance, Counseling & Eval.	4.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	93.27	21.50	94.35	19.20	104.35	27.00
Total Staff	114.77		113.55		131.35	

Total Special Revenue 18.2 20.6 12.0

**Teachers by Years of Experience
 2016-2017**



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,084	1,007	912
11 Instruction	3,852,995	67.93%	3,513,774	69.04%	3,634,397	72.76%	Ethnicity:			
12 Instructional Resources	89,358	1.58%	88,287	1.73%	58,047	1.16%	African Amer	4.98%	4.87%	4.39%
13 Staff Development	16,550	0.29%	14,356	0.28%	13,554	0.27%	Asian	0.55%	0.79%	0.77%
21 Instructional Leadership	6,509	0.11%	-	0.00%	-	0.00%	Hispanic	88.93%	90.07%	90.24%
23 School Leadership	681,267	12.01%	564,247	11.09%	557,784	11.17%	Native Amer	0.00%	0.10%	0.22%
31 Guidance, Counseling & Eval.	220,574	3.89%	147,204	2.89%	144,880	2.90%	White	4.89%	3.77%	3.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.7%	6.7%	6.5%
33 Health Services	99,674	1.76%	92,784	1.82%	93,207	1.87%	Econ Disadv.	87.1%	90.4%	90.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.2%	55.0%	62.4%
36 Cocurricular/Extra-curricular	62,797	1.11%	24,134	0.47%	-	0.00%				
51 Maintenance & Operations	159,263	2.81%	192,280	3.78%	188,174	3.77%				
52 Security & Monitoring	93,116	1.64%	51,944	1.02%	51,414	1.03%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,282,102	93.13%	4,689,010	92.14%	4,741,457	94.92%				
Non-Payroll Cost by Function										
11 Instruction	102,799	1.81%	166,339	3.27%	66,033	1.32%				
12 Instructional Resources	12,107	0.21%	11,630	0.23%	8,414	0.17%				
13 Staff Development	135	0.00%	1,708	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,394	0.04%	3,842	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	5,432	0.10%	500	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	294	0.01%	400	0.01%	-	0.00%				
34 Student Transportation	948	0.02%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,648	0.24%	16,042	0.32%	14,256	0.29%				
51 Maintenance & Operations	208,205	3.67%	199,674	3.92%	165,189	3.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	43,739	0.77%	-	0.00%	-	0.00%				
	389,701	6.87%	400,135	7.86%	253,892	5.08%				
Total General Annual Operating Budget	\$ 5,671,804	100.00%	\$ 5,089,145	100.00%	\$ 4,995,349	100.00%				
Estimated Enrollment	1,085		950		871					
General Operating Student/Teacher Ratio	17.3		17.1		15.1					
Total Budgeted Operating Cost/student	\$5,227		\$5,357		\$5,735					
Special Revenue Funds	\$ 375,928		\$403,834		\$351,005					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	64%	56%	44%	60%	55%	43%	81%	79%	76%
Mathematics	69%	-	51%	58%	-	30%	74%	-	59%
Writing	-	-	-	47%	46%	42%	-	-	-
Social Studies	-	-	-	-	-	-	60%	51%	36%
Science	-	-	-	-	-	-	68%	65%	60%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

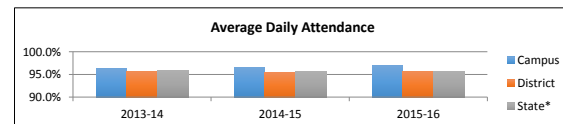
Met Standard
Met Standard
Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.3%	95.6%	95.9%
2014-15	96.6%	95.5%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current



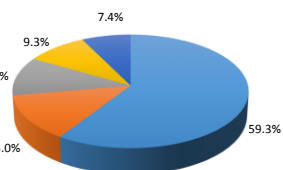
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.60	5.00	55.60	2.00	57.60	2.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	4.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	72.78	24.00	63.78	18.00	65.78	17.00
Total Staff	96.78		81.78		82.78	

Total Special Revenue 7.8 5.8 4.0

Teachers by Years of Experience 2016-2017

■ 0-5 Years Experience
■ 6-10 Years Experience
■ 11-15 Years Experience
■ 16-20 Years Experience
■ Over 21 Years Experience



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

Educating all students for success

Goals

Goal 1: Increase academic achievement at least 10% in each academic area

Goal 2: Improve student and staff culture by 10% using District survey.

Goal 3: Broaden constructive relationships with the members of our school community by increasing 10% participation in Parent Portal and community events

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	572	563	621
11 Instruction	2,269,411	60.63%	2,526,048	65.95%	3,275,669	71.49%	Ethnicity:			
12 Instructional Resources	53,860	1.44%	104,266	2.72%	71,246	1.55%	African Amer	18.53%	18.83%	17.23%
13 Staff Development	10,649	0.28%	55,843	1.46%	82,575	1.80%	Asian	3.32%	1.95%	1.61%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.40%	77.09%	79.07%
23 School Leadership	500,142	13.36%	435,110	11.36%	502,316	10.96%	Native Amer	0.00%	0.18%	0.16%
31 Guidance, Counseling & Eval.	133,132	3.56%	143,288	3.74%	143,756	3.14%	White	1.22%	1.60%	0.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	11.4%	12.1%
33 Health Services	53,865	1.44%	69,247	1.81%	56,894	1.24%	Econ Disadv.	91.1%	95.9%	92.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.2%	56.5%	58.8%
36 Cocurricular/Extra-curricular	46,245	1.24%	18,953	0.49%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	136,441	3.65%	150,820	3.94%	160,963	3.51%				
52 Security & Monitoring	50,547	1.35%	54,363	1.42%	50,211	1.10%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,254,291	86.95%	3,557,938	92.89%	4,343,630	94.79%				
Non-Payroll Cost by Function										
11 Instruction	115,601	3.09%	58,024	1.51%	53,395	1.17%				
12 Instructional Resources	7,757	0.21%	8,071	0.21%	11,353	0.25%				
13 Staff Development	-	0.00%	1,250	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,918	0.08%	2,500	0.05%				
31 Guidance, Counseling & Eval.	3,339	0.09%	1,820	0.05%	5,500	0.12%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	9,694	0.25%	9,032	0.20%				
51 Maintenance & Operations	178,812	4.78%	190,390	4.97%	156,752	3.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	182,978	4.89%	-	0.00%	-	0.00%				
	488,487	13.05%	272,167	7.11%	238,532	5.21%				
Total General Annual Operating Budget	\$ 3,742,778	100.00%	\$ 3,830,105	100.00%	\$ 4,582,162	100.00%				
Estimated Enrollment	575		565		647					
General Operating Student/Teacher Ratio	17.0		14.6		13.5					
Total Budgeted Operating Cost/student	\$6,509		\$6,779		\$7,082					
Special Revenue Funds	\$ 307,601		\$480,275		\$266,603					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	60%	56%	42%	57%	47%	38%	79%	77%	70%
Mathematics	76%	-	62%	60%	-	20%	62%	-	71%
Writing	-	-	-	49%	47%	31%	-	-	-
Social Studies	-	-	-	-	-	-	42%	37%	20%
Science	-	-	-	-	-	-	54%	60%	46%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

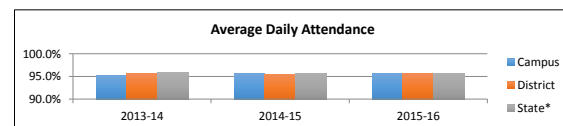
Met Standard
Met Standard
Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.1%	95.6%	95.9%
2014-15	95.6%	95.5%	95.7%
2015-16	95.7%	95.6%	95.7%

*Reflects previous year number as current

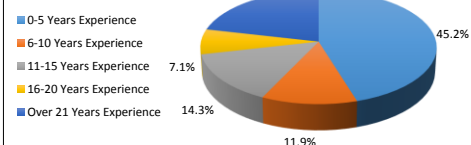


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	4.50	38.75	2.00	47.75	7.00
Instructional Resources	1.00	1.00	1.00	1.00	0.50	1.00
Staff Development	0.09	-	1.09	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	3.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.20	-	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	41.89	16.50	47.04	14.00	56.43	19.00
Total Staff	58.39		61.04		75.43	

Total Special Revenue 5.9 3.9 3.0

Teachers by Years of Experience 2016-2017



ED Walker Middle School
Organization 056
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	748	749	738
11 Instruction	2,946,866	67.02%	3,180,980	67.70%	3,471,068	73.30%	Ethnicity:			
12 Instructional Resources	95,096	2.16%	97,308	2.07%	62,940	1.33%	African Amer	18.58%	20.03%	18.16%
13 Staff Development	1,719	0.04%	16,077	0.34%	14,007	0.30%	Asian	2.01%	2.27%	2.44%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.39%	66.76%	68.43%
23 School Leadership	447,110	10.17%	442,415	9.42%	443,967	9.38%	Native Amer	0.40%	0.40%	0.68%
31 Guidance, Counseling & Eval.	165,183	3.76%	168,318	3.58%	142,570	3.01%	White	7.62%	8.68%	7.99%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.6%	9.1%	9.1%
33 Health Services	57,388	1.31%	92,506	1.97%	67,591	1.43%	Econ Disadv.	75.4%	73.2%	84.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.4%	47.3%	48.8%
36 Cocurricular/Extra-curricular	59,442	1.35%	30,068	0.64%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	159,062	3.62%	171,426	3.65%	157,084	3.32%				
52 Security & Monitoring	42,681	0.97%	38,948	0.83%	51,071	1.08%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,974,546	90.39%	4,238,046	90.20%	4,410,298	93.13%				
Non-Payroll Cost by Function										
11 Instruction	136,325	3.10%	74,830	1.59%	60,207	1.27%				
12 Instructional Resources	8,563	0.19%	10,162	0.22%	7,190	0.15%				
13 Staff Development	6,025	0.14%	2	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,408	0.03%	2,764	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	4,273	0.10%	549	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	399	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,816	0.22%	12,446	0.26%	12,456	0.26%				
51 Maintenance & Operations	242,155	5.51%	358,042	7.62%	245,309	5.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,398	0.03%	1,000	0.02%	-	0.00%				
81 Facilities/Construction	12,005	0.27%	-	0.00%	-	0.00%				
	422,367	9.61%	460,295	9.80%	325,162	6.87%				
Total General Annual Operating Budget	\$ 4,396,913	100.00%	\$ 4,698,341	100.00%	\$ 4,735,460	100.00%				
Estimated Enrollment	748		739		738					
General Operating Student/Teacher Ratio	15.6		15.0		13.8					
Total Budgeted Operating Cost/student	\$5,878		\$6,358		\$6,417					
Special Revenue Funds	\$ 203,727		\$239,253		\$275,014					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	72%	81%	75%	80%	74%	72%	92%	91%	87%
Mathematics	70%	-	69%	77%	-	55%	84%	-	79%
Writing	-	-	-	75%	77%	65%	-	-	-
Social Studies	-	-	-	-	-	-	65%	57%	58%
Science	-	-	-	-	-	-	85%	84%	67%

Texas Education Association Accountability Rating:

2013-2014
 2014-2015
 2015-2016

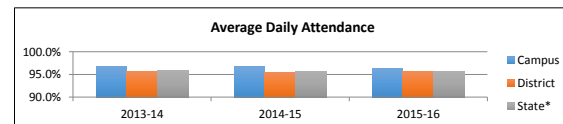
Met Standard
 Met Standard
 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.6%	95.9%
2014-15	96.6%	95.5%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current



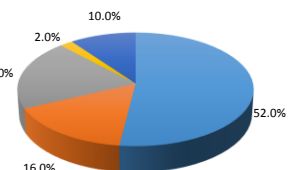
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.90	4.00	49.40	4.00	53.40	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.09	-	0.14	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.40	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	1.50	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.99	18.00	56.94	17.50	60.58	18.00
Total Staff	72.99		74.44		78.58	

Total Special Revenue 3.3 3.6 3.3

Teachers by Years of Experience 2016-2017

0-5 Years Experience
 6-10 Years Experience
 11-15 Years Experience
 16-20 Years Experience
 Over 21 Years Experience



**Travis Middle School
Organization 057
Grade Span: 6 - 8**

Educating all students for success

Goals

Goal 1: Increase advanced ratings on state tests

Goal 2: Help all students reach their full potential and be successful

Goal 3: Maintain and improve positive school culture and climate for students, parents, faculty and staff

General Fund Budget

Student Data

				Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	274	278	297
Payroll Cost by Function				2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	-	0.00%			1,291,967	76.65%	1,294,498	75.06%	Ethnicity:			
12	Instructional Resources	-	0.00%			-	0.00%	-	0.00%	African Amer	10.95%	7.91%	7.41%
13	Staff Development	-	0.00%			-	0.00%	-	0.00%	Asian	7.66%	6.12%	8.75%
21	Instructional Leadership	-	0.00%			-	0.00%	-	0.00%	Hispanic	27.74%	25.18%	23.23%
23	School Leadership	-	0.00%			182,273	10.81%	223,358	12.95%	Native Amer	0.00%	0.00%	0.00%
31	Guidance, Counseling & Eval.	-	0.00%			37,452	2.22%	74,034	4.29%	White	50.00%	57.55%	57.24%
32	Social Work Services	-	0.00%			-	0.00%	-	0.00%				
33	Health Services	-	0.00%			28,337	1.68%	28,448	1.65%	Spec Educ	0.7%	0.7%	0.3%
34	Student Transportation	-	0.00%			-	0.00%	-	0.00%	Econ Disadv.	34.3%	32.0%	27.6%
36	Cocurricular/Extra-curricular	-	0.00%			4,134	0.25%	-	0.00%	Limited English Prof	4.4%	5.4%	5.7%
51	Maintenance & Operations	-	0.00%			55,294	3.28%	28,058	1.63%				
52	Security & Monitoring	-	0.00%			52,186	3.10%	52,570	3.05%				
53	Data Processing	-	0.00%			-	0.00%	-	0.00%				
61	Community Services	-	0.00%			-	0.00%	-	0.00%				
				-	0.00%	1,651,643	97.99%	1,700,966	98.63%				
Non-Payroll Cost by Function													
11	Instruction	-	0.00%			13,789	0.82%	14,287	0.83%				
12	Instructional Resources	-	0.00%			2,608	0.15%	3,197	0.19%				
13	Staff Development	-	0.00%			2,367	0.14%	2,000	0.12%				
21	Instructional Leadership	-	0.00%			-	0.00%	-	0.00%				
23	School Leadership	-	0.00%			-	0.00%	-	0.00%				
31	Guidance, Counseling & Eval.	-	0.00%			-	0.00%	-	0.00%				
32	Social Work Services	-	0.00%			-	0.00%	-	0.00%				
33	Health Services	-	0.00%			-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%			-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%			12,494	0.74%	2,508	0.15%				
51	Maintenance & Operations	-	0.00%			2,706	0.16%	1,693	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%				
				-	0.00%	33,964	2.01%	23,685	1.37%				
Total General Annual Operating Budget				\$	-	100.00%	\$	1,685,607	100.00%	\$	1,724,651	100.00%	
Estimated Enrollment					275		278		304				
General Operating Student/Teacher Ratio					-		15.4		15.2				
Total Budgeted Operating Cost/student					\$0		\$6,063		\$5,673				
Special Revenue Funds				\$	-		\$0		\$0				

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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	914	832	787
11 Instruction	3,829,460	69.82%	3,615,376	71.49%	3,640,891	73.72%	Ethnicity:			
12 Instructional Resources	111,314	2.03%	113,731	2.25%	83,715	1.70%	African Amer	18.82%	20.07%	19.44%
13 Staff Development	38,773	0.71%	12,573	0.25%	6,740	0.14%	Asian	2.84%	2.16%	2.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.76%	72.72%	71.92%
23 School Leadership	520,231	9.49%	489,284	9.68%	491,463	9.95%	Native Amer	0.88%	0.72%	0.51%
31 Guidance, Counseling & Eval.	146,424	2.67%	143,288	2.83%	159,442	3.23%	White	3.39%	3.25%	4.96%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	7.6%	7.5%
33 Health Services	77,898	1.42%	77,329	1.53%	70,024	1.42%	Econ Disadv.	87.8%	91.1%	89.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.9%	43.8%	41.0%
36 Cocurricular/Extra-curricular	27,720	0.51%	11,429	0.23%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	122,596	2.24%	184,591	3.65%	171,466	3.47%				
52 Security & Monitoring	37,193	0.68%	51,655	1.02%	49,498	1.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,911,609	89.55%	4,699,256	92.93%	4,673,239	94.62%				
Non-Payroll Cost by Function										
11 Instruction	81,759	1.49%	71,367	1.41%	47,247	0.96%				
12 Instructional Resources	10,268	0.19%	10,218	0.20%	7,429	0.15%				
13 Staff Development	1,568	0.03%	1,000	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	17,670	0.32%	17,901	0.35%	-	0.00%				
31 Guidance, Counseling & Eval.	4,940	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	483	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,789	0.14%	11,322	0.22%	9,832	0.20%				
51 Maintenance & Operations	194,196	3.54%	245,054	4.85%	201,138	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	402	0.01%	300	0.01%	-	0.00%				
81 Facilities/Construction	253,940	4.63%	-	0.00%	-	0.00%				
	573,013	10.45%	357,662	7.07%	265,646	5.38%				
Total General Annual Operating Budget	\$ 5,484,621	100.00%	\$ 5,056,918	100.00%	\$ 4,938,885	100.00%				
Estimated Enrollment	907		798		764					
General Operating Student/Teacher Ratio	15.0		14.8		14.1					
Total Budgeted Operating Cost/student	\$6,047		\$6,337		\$6,465					
Special Revenue Funds	\$ 352,136		\$369,447		\$304,561					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	62%	61%	68%	54%	59%	61%	82%	83%	80%
Mathematics	55%	-	69%	46%	-	25%	77%	-	72%
Writing	-	-	-	57%	61%	58%	-	-	-
Social Studies	-	-	-	-	-	-	52%	56%	54%
Science	-	-	-	-	-	-	63%	67%	66%

Texas Education Association Accountability Rating:

2013-2014
 2014-2015
 2015-2016

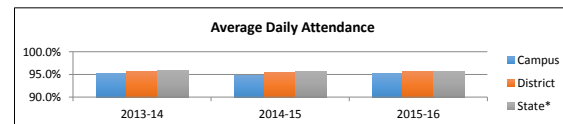
Met Standard
 Met Standard
 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.3%	95.6%	95.9%
2014-15	94.9%	95.5%	95.7%
2015-16	95.2%	95.6%	95.7%

*Reflects previous year number as current

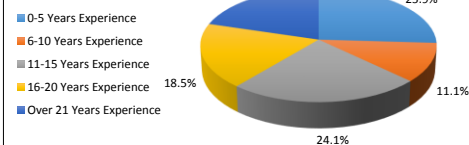


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.50	4.00	54.00	4.00	54.00	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.27	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	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	67.77	19.60	61.18	19.60	61.09	17.00
Total Staff	87.37		80.78		78.09	

Total Special Revenue 7.0 4.1 4.3

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,331	1,319	1,211
11 Instruction	4,583,571	69.06%	5,014,703	74.36%	5,407,200	77.09%	Ethnicity:			
12 Instructional Resources	91,979	1.39%	91,923	1.36%	91,991	1.31%	African Amer	5.71%	4.85%	4.62%
13 Staff Development	4,779	0.07%	16,446	0.24%	16,721	0.24%	Asian	0.23%	0.38%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.39%	94.09%	94.47%
23 School Leadership	662,464	9.98%	685,635	10.17%	695,702	9.92%	Native Amer	0.08%	0.00%	0.00%
31 Guidance, Counseling & Eval.	208,541	3.14%	224,270	3.33%	221,210	3.15%	White	0.45%	0.38%	0.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.0%	7.1%	8.8%
33 Health Services	87,143	1.31%	90,357	1.34%	85,911	1.22%	Econ Disadv.	93.1%	93.6%	96.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.6%	48.4%	55.0%
36 Cocurricular/Extra-curricular	68,969	1.04%	28,754	0.43%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	150,476	2.27%	178,569	2.65%	176,539	2.52%				
52 Security & Monitoring	29,003	0.44%	51,230	0.76%	51,519	0.73%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,886,925	88.70%	6,381,887	94.64%	6,746,793	96.19%				
Non-Payroll Cost by Function										
11 Instruction	134,654	2.03%	131,075	1.94%	89,125	1.27%				
12 Instructional Resources	14,194	0.21%	14,970	0.22%	11,440	0.16%				
13 Staff Development	3,477	0.05%	7,837	0.12%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,756	0.13%	7,009	0.10%	-	0.00%				
31 Guidance, Counseling & Eval.	6,618	0.10%	450	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	733	0.01%	1,000	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,391	0.16%	11,219	0.17%	12,456	0.18%				
51 Maintenance & Operations	321,012	4.84%	187,586	2.78%	153,937	2.19%				
52 Security & Monitoring	-	0.00%	387	0.01%	-	0.00%				
53 Data Processing	-	0.00%	250	0.00%	-	0.00%				
61 Community Services	248	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	249,933	3.77%	-	0.00%	-	0.00%				
	750,017	11.30%	361,783	5.36%	266,958	3.81%				
Total General Annual Operating Budget	\$ 6,636,942	100.00%	\$ 6,743,670	100.00%	\$ 7,013,751	100.00%				
Estimated Enrollment	1,300		1,301		1,200					
General Operating Student/Teacher Ratio	17.2		16.7		14.3					
Total Budgeted Operating Cost/student	\$5,105		\$5,183		\$5,845					
Special Revenue Funds	\$ 392,846		\$536,220		\$517,129					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	64%	59%	44%	59%	55%	55%	85%	80%	79%
Mathematics	76%	-	50%	55%	-	36%	87%	-	67%
Writing	-	-	-	54%	64%	55%	-	-	-
Social Studies	-	-	-	-	-	-	60%	56%	41%
Science	-	-	-	-	-	-	70%	61%	60%

Texas Education Association Accountability Rating:

2013-2014
 2014-2015
 2015-2016

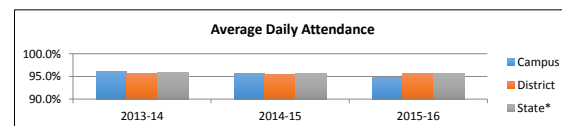
Met Standard
 Met Standard
 Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.0%	95.6%	95.9%
2014-15	95.6%	95.5%	95.7%
2015-16	94.8%	95.6%	95.7%

*Reflects previous year number as current



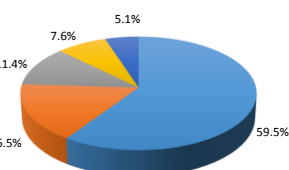
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.50	4.50	78.00	5.00	84.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	86.77	20.50	89.27	21.20	95.27	22.00
Total Staff	107.27		110.47		117.27	

Total Special Revenue 7.2 6.7 5.0

Teachers by Years of Experience 2016-2017

0-5 Years Experience
 6-10 Years Experience
 11-15 Years Experience
 16-20 Years Experience
 Over 21 Years Experience



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

Educating all students for success

Goals

Goal 1: Improve the quality of instruction through effective leadership.
 Goal 2: Develop positive parental and community partnerships.
 Goal 3: Provide a safe and secure campus environment.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	703	603	561
11 Instruction	2,990,882	60.36%	2,765,006	67.11%	2,782,622	69.71%	Ethnicity:			
12 Instructional Resources	92,088	1.86%	101,888	2.47%	62,946	1.58%	African Amer	48.65%	46.77%	49.91%
13 Staff Development	14,925	0.30%	15,379	0.37%	12,445	0.31%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	50.07%	51.91%	48.31%
23 School Leadership	614,987	12.41%	508,037	12.33%	522,337	13.09%	Native Amer	0.28%	0.00%	0.00%
31 Guidance, Counseling & Eval.	141,677	2.86%	140,226	3.40%	140,692	3.52%	White	0.71%	1.00%	1.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.2%	12.1%	11.2%
33 Health Services	55,460	1.12%	67,175	1.63%	54,821	1.37%	Econ Disadv.	91.9%	95.2%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.6%	31.8%	33.3%
36 Cocurricular/Extra-curricular	40,221	0.81%	20,103	0.49%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	155,651	3.14%	145,256	3.53%	147,634	3.70%				
52 Security & Monitoring	57,610	1.16%	57,558	1.40%	57,719	1.45%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,163,500	84.03%	3,820,628	92.73%	3,781,216	94.73%				
Non-Payroll Cost by Function										
11 Instruction	95,864	1.93%	92,376	2.24%	47,294	1.18%				
12 Instructional Resources	8,479	0.17%	9,092	0.22%	5,286	0.13%				
13 Staff Development	375	0.01%	4,828	0.12%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,592	0.07%	2,184	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	3,857	0.08%	848	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	769	0.02%	677	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,699	0.07%	7,489	0.18%	7,232	0.18%				
51 Maintenance & Operations	441,067	8.90%	182,251	4.42%	150,581	3.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	233,699	4.72%	-	0.00%	-	0.00%				
	791,402	15.97%	299,745	7.27%	210,393	5.27%				
Total General Annual Operating Budget	\$ 4,954,902	100.00%	\$ 4,120,373	100.00%	\$ 3,991,609	100.00%				
Estimated Enrollment	699		599		531					
General Operating Student/Teacher Ratio	15.4		14.6		13.0					
Total Budgeted Operating Cost/student	\$7,089		\$6,879		\$7,517					
Special Revenue Funds	\$ 338,787		\$355,917		\$254,003					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	44%	37%	34%	52%	47%	47%	69%	72%	76%
Mathematics	48%	-	47%	44%	-	34%	58%	-	73%
Writing	-	-	-	50%	47%	45%	-	-	-
Social Studies	-	-	-	-	-	-	30%	42%	49%
Science	-	-	-	-	-	-	45%	50%	55%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

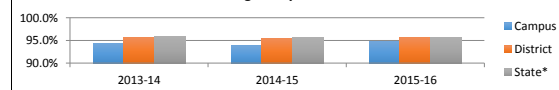
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	94.4%	95.6%	95.9%
2014-15	93.8%	95.5%	95.7%
2015-16	94.8%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

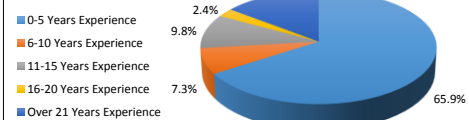


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	5.00	41.00	4.00	41.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	0.50	1.00
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.20	-	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	53.68	18.00	49.38	17.00	48.68	19.00
Total Staff	71.68		66.38		67.68	

Total Special Revenue 3.8 4.3 3.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	888	803	894
11 Instruction	4,709,576	70.29%	4,610,071	72.11%	4,588,000	73.67%	Ethnicity:			
12 Instructional Resources	94,252	1.41%	31,638	0.49%	67,580	1.09%	African Amer	68.81%	63.14%	63.98%
13 Staff Development	63,671	0.95%	105,836	1.66%	81,982	1.32%	Asian	0.00%	0.00%	0.22%
21 Instructional Leadership	(66)	0.00%	-	0.00%	-	0.00%	Hispanic	30.41%	35.37%	34.45%
23 School Leadership	803,956	12.00%	663,298	10.37%	659,037	10.58%	Native Amer	0.11%	0.37%	0.22%
31 Guidance, Counseling & Eval.	256,730	3.83%	257,584	4.03%	240,310	3.86%	White	0.68%	0.75%	0.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.6%	15.7%	13.5%
33 Health Services	78,649	1.17%	81,689	1.28%	85,221	1.37%	Econ Disadv.	88.5%	99.4%	99.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.5%	27.1%	27.4%
36 Cocurricular/Extra-curricular	67,713	1.01%	28,625	0.45%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	197,363	2.95%	233,314	3.65%	235,505	3.78%				
52 Security & Monitoring	42,981	0.64%	52,302	0.82%	50,434	0.81%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,314,826	94.24%	6,064,357	94.85%	6,008,069	96.47%				
Non-Payroll Cost by Function										
11 Instruction	133,900	2.00%	120,458	1.88%	51,391	0.83%				
12 Instructional Resources	10,524	0.16%	10,784	0.17%	9,370	0.15%				
13 Staff Development	2,466	0.04%	2,000	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,052	0.05%	3,500	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	4,588	0.07%	1,000	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	118	0.00%	810	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,968	0.12%	13,014	0.20%	12,616	0.20%				
51 Maintenance & Operations	220,145	3.29%	176,846	2.77%	146,711	2.36%				
52 Security & Monitoring	2,860	0.04%	700	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	385,622	5.76%	329,112	5.15%	220,088	3.53%				
Total General Annual Operating Budget	\$ 6,700,448	100.00%	\$ 6,393,469	100.00%	\$ 6,228,157	100.00%				
Estimated Enrollment	915		808		975					
General Operating Student/Teacher Ratio	13.5		12.4		14.3					
Total Budgeted Operating Cost/student	\$7,323		\$7,913		\$6,388					
Special Revenue Funds	\$ 400,432		\$463,567		\$454,067					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	48%	44%	40%	49%	38%	53%	82%	67%	66%
Mathematics	45%	-	42%	41%	-	33%	66%	-	58%
Writing	-	-	-	43%	30%	51%	-	-	-
Social Studies	-	-	-	-	-	-	40%	41%	49%
Science	-	-	-	-	-	-	48%	28%	68%

Texas Education Association Accountability Rating:

2013-2014
 2014-2015
 2015-2016

Improvement Required
 Improvement Required
 Met Standard

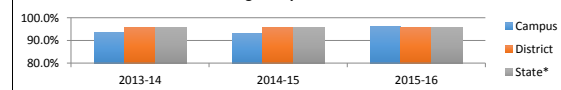
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.6%	95.6%	95.9%
2014-15	93.0%	95.5%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance



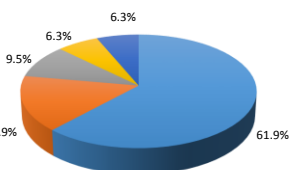
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.00	8.00	65.00	8.00	68.00	10.00
Instructional Resources	1.00	1.00	-	1.00	1.00	-
Staff Development	0.36	-	1.27	-	1.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	7.00	6.00	5.00	6.00	5.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	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	80.36	25.40	75.27	25.40	79.27	26.50
Total Staff	105.76		100.67		105.77	

Total Special Revenue 10.6 3.7 4.0

Teachers by Years of Experience 2016-2017

0-5 Years Experience
 6-10 Years Experience
 11-15 Years Experience
 16-20 Years Experience
 Over 21 Years Experience



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 philosophy.
 Goal 3: Develop leadership density by engaging disciplined innovators who impact educational practices on local, state, and global levels.

General Fund Budget

Payroll Cost by Function	Audited		Current Budget		Proposed Budget	
	2015-16	% of Total	2016-17	% of Total	2017-18	% of Total
11 Instruction	-	0.00%	970,432	72.36%	780,585	67.71%
12 Instructional Resources	-	0.00%	43,194	3.22%	48,921	4.24%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	168,308	12.55%	167,922	14.57%
31 Guidance, Counseling & Eval.	-	0.00%	36,531	2.72%	71,285	6.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	30,782	2.30%	30,894	2.68%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	6,884	0.51%	-	0.00%
51 Maintenance & Operations	-	0.00%	47,447	3.54%	29,939	2.60%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	1,303,578	97.20%	1,129,546	97.97%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	8,395	0.63%	6,669	0.58%
12 Instructional Resources	-	0.00%	1,849	0.14%	2,066	0.18%
13 Staff Development	-	0.00%	1,782	0.13%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	3,425	0.26%	2,000	0.17%
31 Guidance, Counseling & Eval.	-	0.00%	55	0.00%	300	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%	8,985	0.67%	2,508	0.22%
51 Maintenance & Operations	-	0.00%	13,017	0.97%	9,808	0.85%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	-	0.00%	37,508	2.80%	23,351	2.03%
Total General Annual Operating Budget	\$ -	100.00%	\$ 1,341,086	100.00%	\$ 1,152,897	100.00%
Estimated Enrollment	212		194		181	
General Operating Student/Teacher Ratio	-		13.9		16.5	
Total Budgeted Operating Cost/student	\$0		\$6,913		\$6,370	
Special Revenue Funds	\$ -		\$51,509		\$55,404	

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	99%	99%	97%	94%	100%	98%	100%	98%	100%
Mathematics	99%	-	88%	86%	-	-	-	-	97%
Writing	-	-	-	92%	99%	95%	-	-	-
Social Studies	-	-	-	-	-	-	84%	88%	88%
Science	-	-	-	-	-	-	88%	90%	95%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

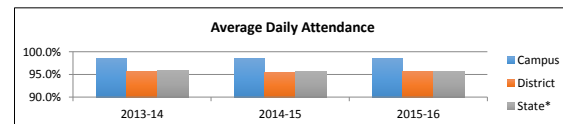
Met Standard
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.6%	95.6%	95.9%
2014-15	98.4%	95.5%	95.7%
2015-16	98.4%	95.6%	95.7%

*Reflects previous year number as current



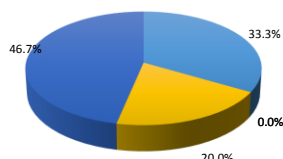
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	14.00	-	11.00	-
Instructional Resources	-	-	0.50	0.50	0.50	0.50
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	2.50	1.00	2.50
Guidance, Counseling & Eval.	-	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	1.00	-	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	16.50	4.00	14.00	4.00
Total Staff	0.00		20.50		18.00	

Total Special Revenue 0.0 0.5 0.0

**Teachers by Years of Experience
2016-2017**

■ 0-5 Years Experience
 ■ 6-10 Years Experience
 ■ 11-15 Years Experience
 ■ 16-20 Years Experience
 ■ Over 21 Years Experience



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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,114	1,082	1,082
11 Instruction	4,442,318	69.67%	4,353,524	70.97%	4,802,070	75.40%	Ethnicity:			
12 Instructional Resources	95,630	1.50%	95,905	1.56%	66,407	1.04%	African Amer	2.78%	2.96%	2.50%
13 Staff Development	(29,695)	-0.47%	18,563	0.30%	17,548	0.28%	Asian	0.09%	0.09%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.60%	95.19%	95.93%
23 School Leadership	747,806	11.73%	685,902	11.18%	656,891	10.31%	Native Amer	0.45%	0.55%	0.46%
31 Guidance, Counseling & Eval.	287,621	4.51%	230,904	3.76%	229,838	3.61%	White	0.72%	1.02%	0.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.3%	9.8%	9.1%
33 Health Services	82,931	1.30%	86,653	1.41%	88,163	1.38%	Econ Disadv.	92.7%	96.2%	94.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.8%	59.4%	61.5%
36 Cocurricular/Extra-curricular	78,172	1.23%	31,740	0.52%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	144,164	2.26%	188,808	3.08%	195,520	3.07%				
52 Security & Monitoring	41,240	0.65%	52,004	0.85%	52,056	0.82%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,890,185	92.38%	5,744,003	93.64%	6,108,493	95.91%				
Non-Payroll Cost by Function										
11 Instruction	177,844	2.79%	157,458	2.57%	73,727	1.16%				
12 Instructional Resources	13,752	0.22%	15,189	0.25%	10,446	0.16%				
13 Staff Development	5,044	0.08%	1,845	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,216	0.13%	2,583	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	7,021	0.11%	630	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	339	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,394	0.16%	12,798	0.21%	11,656	0.18%				
51 Maintenance & Operations	228,091	3.58%	199,192	3.25%	164,390	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	35,438	0.56%	-	0.00%	-	0.00%				
	485,802	7.62%	390,034	6.36%	260,219	4.09%				
Total General Annual Operating Budget	\$ 6,375,987	100.00%	\$ 6,134,037	100.00%	\$ 6,368,712	100.00%				
Estimated Enrollment	1,084		1,068		1,092					
General Operating Student/Teacher Ratio	15.7		15.9		15.0					
Total Budgeted Operating Cost/student	\$5,882		\$5,743		\$5,832					
Special Revenue Funds	\$ 434,664		\$437,187		\$461,307					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	59%	58%	51%	58%	57%	55%	87%	84%	79%
Mathematics	52%	-	57%	52%	-	46%	80%	-	85%
Writing	-	-	-	49%	59%	51%	-	-	-
Social Studies	-	-	-	-	-	-	69%	74%	71%
Science	-	-	-	-	-	-	72%	74%	81%

**Texas Education Association
 Accountability Rating:**

2013-2014
 2014-2015
 2015-2016

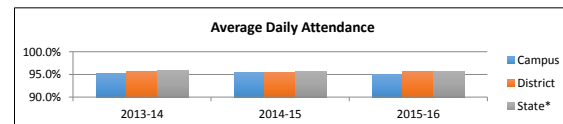
**Met Standard
 Met Standard
 Met Standard**

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.3%	95.6%	95.9%
2014-15	95.5%	95.5%	95.7%
2015-16	95.1%	95.6%	95.7%

*Reflects previous year number as current



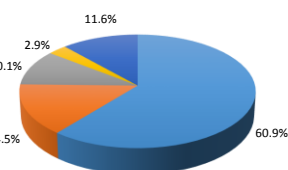
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.00	5.00	67.00	4.00	73.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.36	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	7.00	5.00	7.00	5.00	7.00
Guidance, Counseling & Eval.	4.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	81.36	22.00	77.27	21.00	83.27	22.00
Total Staff	103.36		98.27		105.27	

Total Special Revenue 5.7 3.2 7.0

Teachers by Years of Experience 2016-2017

■ 0-5 Years Experience
 ■ 6-10 Years Experience
 ■ 11-15 Years Experience
 ■ 16-20 Years Experience
 ■ Over 21 Years Experience



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,151	1,193	1,283
11 Instruction	4,300,540	70.31%	5,125,294	76.33%	5,965,059	79.01%	Ethnicity:			
12 Instructional Resources	98,855	1.62%	102,429	1.53%	101,809	1.35%	African Amer	18.42%	17.77%	17.07%
13 Staff Development	24,333	0.40%	20,080	0.30%	17,443	0.23%	Asian	0.17%	0.25%	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.81%	68.23%	70.38%
23 School Leadership	628,929	10.28%	578,063	8.61%	643,373	8.52%	Native Amer	0.52%	0.50%	0.39%
31 Guidance, Counseling & Eval.	237,803	3.89%	218,984	3.26%	216,527	2.87%	White	13.55%	11.82%	11.07%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1%	10.9%	8.8%
33 Health Services	101,659	1.66%	95,124	1.42%	95,446	1.26%	Econ Disadv.	83.8%	90.9%	90.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.3%	41.8%	48.1%
36 Cocurricular/Extra-curricular	48,830	0.80%	20,535	0.31%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	142,500	2.33%	160,886	2.40%	161,931	2.14%				
52 Security & Monitoring	48,456	0.79%	51,559	0.77%	51,539	0.68%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,631,906	92.07%	6,372,954	94.91%	7,253,127	96.08%				
Non-Payroll Cost by Function										
11 Instruction	202,607	3.31%	60,898	0.91%	72,303	0.96%				
12 Instructional Resources	12,622	0.21%	15,232	0.23%	12,802	0.17%				
13 Staff Development	3,547	0.06%	6,500	0.10%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,307	0.12%	4,950	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	5,753	0.09%	2,500	0.04%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	749	0.01%	750	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,050	0.12%	10,749	0.16%	12,616	0.17%				
51 Maintenance & Operations	222,793	3.64%	240,045	3.57%	198,526	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	474	0.01%	200	0.00%	-	0.00%				
81 Facilities/Construction	22,102	0.36%	-	0.00%	-	0.00%				
	485,004	7.93%	341,824	5.09%	296,247	3.92%				
Total General Annual Operating Budget	\$ 6,116,911	100.00%	\$ 6,714,778	100.00%	\$ 7,549,374	100.00%				
Estimated Enrollment	1,175		1,265		1,348					
General Operating Student/Teacher Ratio	15.7		16.4		14.7					
Total Budgeted Operating Cost/student	\$5,206		\$5,308		\$5,600					
Special Revenue Funds	\$ 335,403		\$492,205		\$544,369					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	63%	66%	49%	68%	64%	54%	85%	85%	78%
Mathematics	65%	-	49%	49%	-	53%	69%	-	66%
Writing	-	-	-	56%	59%	55%	-	-	-
Social Studies	-	-	-	-	-	-	47%	66%	47%
Science	-	-	-	-	-	-	70%	78%	55%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

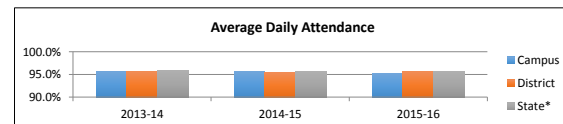
Met Standard
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.6%	95.6%	95.9%
2014-15	95.7%	95.5%	95.7%
2015-16	95.3%	95.6%	95.7%

*Reflects previous year number as current

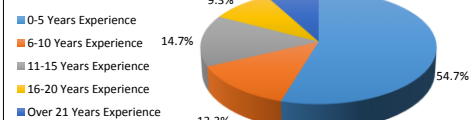


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.80	7.00	77.30	8.00	91.80	8.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	4.00	7.00	5.00	7.00
Guidance, Counseling & Eval.	4.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	86.07	23.00	86.57	24.00	102.07	24.00
Total Staff	109.07		110.57		126.07	

Total Special Revenue 4.7 5.3 4.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	427	402	429
Payroll Cost by Function		2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	1,874,772	66.70%	1,783,444	63.52%	1,784,242	66.43%	Ethnicity:			
12	Instructional Resources	73,254	2.61%	73,042	2.60%	73,078	2.72%	African Amer	13.82%	12.44%	13.75%
13	Staff Development	6,397	0.23%	10,373	0.37%	6,374	0.24%	Asian	1.41%	1.99%	1.86%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.63%	80.10%	79.25%
23	School Leadership	329,015	11.70%	314,940	11.22%	344,961	12.84%	Native Amer	0.00%	0.25%	0.23%
31	Guidance, Counseling & Eval.	85,909	3.06%	85,082	3.03%	85,330	3.18%	White	4.45%	3.73%	3.03%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	65,948	2.35%	63,920	2.28%	63,748	2.37%	Spec Educ	0.5%	0.5%	0.5%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.6%	87.6%	87.9%
36	Cocurricular/Extra-curricular	32,960	1.17%	14,416	0.51%	-	0.00%	Limited English Prof	20.1%	25.1%	38.2%
51	Maintenance & Operations	85,904	3.06%	92,194	3.28%	92,206	3.43%				
52	Security & Monitoring	24,612	0.88%	27,761	0.99%	54,277	2.02%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		2,578,770	91.74%	2,465,172	87.80%	2,504,216	93.24%				
Non-Payroll Cost by Function											
11	Instruction	159,999	5.69%	147,484	5.25%	31,180	1.16%				
12	Instructional Resources	2,644	0.09%	4,387	0.16%	4,476	0.17%				
13	Staff Development	875	0.03%	11,491	0.41%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	993	0.04%	4,415	0.16%	-	0.00%				
31	Guidance, Counseling & Eval.	2,961	0.11%	500	0.02%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	585	0.02%	2,508	0.09%				
51	Maintenance & Operations	40,768	1.45%	173,051	6.16%	143,439	5.34%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	495	0.02%	500	0.02%	-	0.00%				
81	Facilities/Construction	23,412	0.83%	-	0.00%	-	0.00%				
		232,147	8.26%	342,413	12.20%	181,603	6.76%				
Total General Annual Operating Budget		\$ 2,810,916	100.00%	\$ 2,807,585	100.00%	\$ 2,685,819	100.00%				
Estimated Enrollment		402		407		443					
General Operating Student/Teacher Ratio		14.4		15.7		17.0					
Total Budgeted Operating Cost/student		\$6,992		\$6,898		\$6,063					
Special Revenue Funds		\$ 176,322		\$151,090		\$174,163					

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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	435	428	452
Payroll Cost by Function		2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	2,949,183	67.20%	2,340,057	62.51%	2,112,810	65.22%	Ethnicity:			
12	Instructional Resources	95,221	2.17%	94,095	2.51%	33,792	1.04%	African Amer	77.01%	79.44%	76.11%
13	Staff Development	(11,556)	-0.26%	94,475	2.52%	81,301	2.51%	Asian	0.00%	0.00%	0.88%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	22.53%	19.39%	21.24%
23	School Leadership	583,909	13.30%	461,011	12.32%	454,331	14.02%	Native Amer	0.23%	0.70%	0.66%
31	Guidance, Counseling & Eval.	128,862	2.94%	160,440	4.29%	141,724	4.37%	White	0.00%	0.47%	0.66%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	62,861	1.68%	62,767	1.94%	Spec Educ	13.8%	8.9%	10.6%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.1%	97.0%	96.7%
36	Cocurricular/Extra-curricular	48,616	1.11%	20,758	0.55%	-	0.00%	Limited English Prof	12.2%	14.7%	14.8%
51	Maintenance & Operations	128,725	2.93%	138,472	3.70%	133,237	4.11%	Source: PEIMS			
52	Security & Monitoring	24,710	0.56%	54,014	1.44%	56,437	1.74%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		3,947,671	89.95%	3,426,183	91.53%	3,076,399	94.96%				
Non-Payroll Cost by Function											
11	Instruction	134,111	3.06%	121,737	3.25%	40,642	1.25%				
12	Instructional Resources	10,298	0.23%	6,856	0.18%	4,393	0.14%				
13	Staff Development	-	0.00%	-	0.00%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	281	0.01%	200	0.01%	-	0.00%				
31	Guidance, Counseling & Eval.	2,279	0.05%	-	0.00%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	3,354	0.08%	10,522	0.28%	9,032	0.28%				
51	Maintenance & Operations	290,955	6.63%	177,097	4.73%	109,102	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%	624	0.02%	-	0.00%				
81	Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
		441,277	10.05%	317,036	8.47%	163,169	5.04%				
Total General Annual Operating Budget		\$ 4,388,948	100.00%	\$ 3,743,219	100.00%	\$ 3,239,568	100.00%				
Estimated Enrollment		445		434		434					
General Operating Student/Teacher Ratio		11.7		14.0		15.0					
Total Budgeted Operating Cost/student		\$9,863		\$8,625		\$7,464					
Special Revenue Funds		\$ 272,556		\$329,331		\$207,560					

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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	425	424	417
11 Instruction	1,657,204	46.04%	1,632,101	61.77%	1,672,621	65.33%	Ethnicity:			
12 Instructional Resources	83,797	2.33%	84,763	3.21%	61,701	2.41%	African Amer	11.53%	10.61%	9.35%
13 Staff Development	15,923	0.44%	11,434	0.43%	13,140	0.51%	Asian	2.35%	2.59%	1.44%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.65%	75.00%	78.18%
23 School Leadership	347,141	9.64%	365,618	13.84%	353,215	13.80%	Native Amer	0.00%	0.00%	0.24%
31 Guidance, Counseling & Eval.	66,386	1.84%	69,412	2.63%	72,926	2.85%	White	7.06%	9.91%	9.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.2%	1.2%	0.7%
33 Health Services	66,007	1.83%	65,473	2.48%	65,702	2.57%	Econ Disadv.	82.8%	83.7%	87.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.8%	24.8%	28.8%
36 Cocurricular/Extra-curricular	38,055	1.06%	7,229	0.27%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	80,525	2.24%	101,769	3.85%	101,921	3.98%				
52 Security & Monitoring	32,062	0.89%	51,262	1.94%	50,803	1.98%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	21,135	0.59%	317	0.01%	-	0.00%				
	2,408,234	66.90%	2,389,378	90.43%	2,392,029	93.43%				
Non-Payroll Cost by Function										
11 Instruction	93,212	2.59%	95,786	3.63%	39,007	1.52%				
12 Instructional Resources	8,815	0.24%	6,687	0.25%	4,218	0.16%				
13 Staff Development	-	0.00%	2,070	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	9,267	0.26%	3,088	0.12%	3,500	0.14%				
31 Guidance, Counseling & Eval.	2,618	0.07%	715	0.03%	1,200	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	134	0.00%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,914	0.22%	11,202	0.42%	12,616	0.49%				
51 Maintenance & Operations	1,053,754	29.27%	133,007	5.03%	107,364	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%				
81 Facilities/Construction	15,787	0.44%	-	0.00%	-	0.00%				
	1,191,500	33.10%	252,755	9.57%	168,105	6.57%				
Total General Annual Operating Budget	\$ 3,599,734	100.00%	\$ 2,642,133	100.00%	\$ 2,560,134	100.00%				
Estimated Enrollment	431		417		415					
General Operating Student/Teacher Ratio	16.6		16.7		16.0					
Total Budgeted Operating Cost/student	\$8,352		\$6,336		\$6,169					
Special Revenue Funds	\$ 110,095		\$147,427		\$161,659					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	97%	100%	99%	99%	98%	96%	100%	100%	100%
Mathematics	99%	-	98%	96%	-	96%	98%	-	95%
Writing	-	-	-	99%	99%	96%	-	-	-
Social Studies	-	-	-	-	-	-	96%	92%	92%
Science	-	-	-	-	-	-	95%	89%	94%

**Texas Education Association
 Accountability Rating:**

2013-2014
 2014-2015
 2015-2016

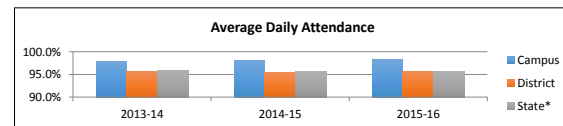
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 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.0%	95.6%	95.9%
2014-15	98.0%	95.5%	95.7%
2015-16	98.3%	95.6%	95.7%

*Reflects previous year number as current



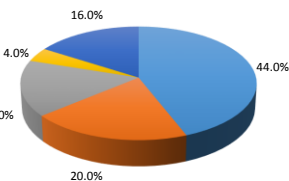
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	2.00	25.00	-	26.00	-
Instructional Resources	1.00	1.00	1.00	1.00	0.50	1.00
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	2.00	5.00	2.00	5.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work 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	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	0.50	-	-	-	-
Staff	31.18	12.50	30.18	11.00	30.68	11.00
Total Staff	43.68		41.18		41.68	

Total Special Revenue 1.8 1.8 2.0

Teachers by Years of Experience 2016-2017

■ 0-5 Years Experience
 ■ 6-10 Years Experience
 ■ 11-15 Years Experience
 ■ 16-20 Years Experience
 ■ Over 21 Years Experience



Thomas A Edison Middle Learning Center
Organization 074
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	532	500	508
11 Instruction	3,511,082	65.03%	2,666,265	62.61%	2,481,542	66.98%	Ethnicity:			
12 Instructional Resources	88,152	1.63%	97,794	2.30%	61,105	1.65%	African Amer	39.66%	41.40%	39.76%
13 Staff Development	33,918	0.63%	923	0.02%	6,152	0.17%	Asian	0.19%	0.20%	0.59%
21 Instructional Leadership	87	0.00%	-	0.00%	-	0.00%	Hispanic	58.46%	57.20%	57.68%
23 School Leadership	528,475	9.79%	647,966	15.22%	499,004	13.47%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	239,325	4.43%	145,715	3.42%	126,910	3.43%	White	1.13%	0.00%	0.79%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.7%	14.0%	13.4%
33 Health Services	56,933	1.05%	54,602	1.28%	54,820	1.48%	Econ Disadv.	93.6%	79.6%	91.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.0%	30.8%	34.3%
36 Cocurricular/Extra-curricular	48,319	0.89%	20,778	0.49%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	165,293	3.06%	185,645	4.36%	186,075	5.02%				
52 Security & Monitoring	36,541	0.68%	50,243	1.18%	52,109	1.41%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,708,126	87.20%	3,869,931	90.88%	3,467,717	93.60%				
Non-Payroll Cost by Function										
11 Instruction	139,352	2.58%	136,139	3.20%	34,818	0.94%				
12 Instructional Resources	8,376	0.16%	8,224	0.19%	4,945	0.13%				
13 Staff Development	160	0.00%	200	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,524	0.10%	5,300	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	2,702	0.05%	500	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,974	0.13%	12,916	0.30%	11,656	0.31%				
51 Maintenance & Operations	225,461	4.18%	225,170	5.29%	185,844	5.02%				
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	302,770	5.61%	-	0.00%	-	0.00%				
	691,317	12.80%	388,449	9.12%	237,263	6.40%				
Total General Annual Operating Budget	\$ 5,399,443	100.00%	\$ 4,258,380	100.00%	\$ 3,704,980	100.00%				
Estimated Enrollment	545		474		494					
General Operating Student/Teacher Ratio	10.9		13.2		13.4					
Total Budgeted Operating Cost/student	\$9,907		\$8,984		\$7,500					
Special Revenue Funds	\$ 467,603		\$428,095		\$362,404					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	43%	39%	34%	44%	39%	30%	71%	61%	63%
Mathematics	40%	-	35%	33%	-	34%	60%	-	53%
Writing	-	-	-	33%	32%	34%	-	-	-
Social Studies	-	-	-	-	-	-	32%	34%	34%
Science	-	-	-	-	-	-	35%	30%	53%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

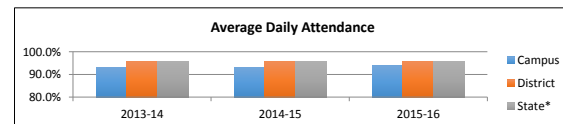
Improvement Required
Improvement Required
Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.3%	95.6%	95.9%
2014-15	93.1%	95.5%	95.7%
2015-16	93.7%	95.6%	95.7%

*Reflects previous year number as current

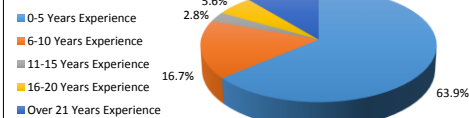


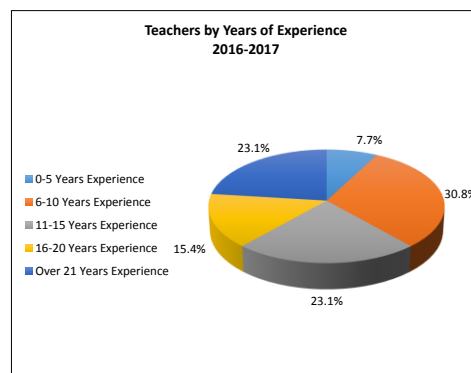
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	4.00	36.00	4.00	37.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	0.50	1.00
Staff Development	0.18	-	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	6.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
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	59.18	18.00	46.00	18.00	44.59	19.00
Total Staff	77.18		64.00		63.59	

Total Special Revenue 11.8 3.0 4.0

Teachers by Years of Experience 2016-2017





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

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: Advance a positive and respectful school climate and culture & a supportive school community.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	1,016	1,049	906
11 Instruction	4,117,612	67.49%	4,239,431	72.12%	3,994,348	74.45%	Ethnicity:			
12 Instructional Resources	106,728	1.75%	110,660	1.88%	81,736	1.52%	African Amer	40.45%	40.90%	41.94%
13 Staff Development	37,489	0.61%	19,042	0.32%	21,198	0.40%	Asian	0.39%	0.76%	0.77%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.59%	55.67%	55.30%
23 School Leadership	643,407	10.55%	636,655	10.83%	557,194	10.39%	Native Amer	0.30%	0.10%	0.22%
31 Guidance, Counseling & Eval.	214,999	3.52%	150,131	2.55%	144,583	2.69%	White	1.87%	1.81%	1.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.5%	11.7%	10.8%
33 Health Services	80,005	1.31%	86,596	1.47%	56,894	1.06%	Econ Disadv.	89.7%	91.9%	89.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.9%	38.0%	43.3%
36 Cocurricular/Extra-curricular	60,376	0.99%	27,475	0.47%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	177,009	2.90%	198,285	3.37%	197,076	3.67%				
52 Security & Monitoring	49,128	0.81%	58,791	1.00%	58,178	1.08%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	361	0.01%	1,864	0.03%	250	0.00%				
	5,487,113	89.93%	5,528,930	94.06%	5,111,457	95.28%				
Non-Payroll Cost by Function										
11 Instruction	111,306	1.82%	98,563	1.68%	49,822	0.93%				
12 Instructional Resources	12,594	0.21%	12,223	0.21%	10,821	0.20%				
13 Staff Development	3,206	0.05%	581	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,804	0.11%	6,692	0.11%	4,770	0.09%				
31 Guidance, Counseling & Eval.	6,464	0.11%	1,500	0.03%	800	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,041	0.02%	1,500	0.03%	900	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,782	0.14%	13,696	0.23%	11,672	0.22%				
51 Maintenance & Operations	245,722	4.03%	212,427	3.61%	173,639	3.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,411	0.02%	1,864	0.03%	1,000	0.02%				
81 Facilities/Construction	217,064	3.56%	-	0.00%	-	0.00%				
	614,392	10.07%	349,046	5.94%	253,424	4.72%				
Total General Annual Operating Budget	\$ 6,101,505	100.00%	\$ 5,877,976	100.00%	\$ 5,364,881	100.00%				
Estimated Enrollment	1,016		1,016		849					
General Operating Student/Teacher Ratio	15.1		15.9		13.9					
Total Budgeted Operating Cost/student	\$6,005		\$5,785		\$6,319					
Special Revenue Funds	\$ 355,033		\$518,706		\$358,501					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	58%	48%	35%	57%	48%	42%	78%	73%	71%
Mathematics	49%	-	41%	44%	-	40%	72%	-	69%
Writing	-	-	-	50%	46%	41%	-	-	-
Social Studies	-	-	-	-	-	-	61%	36%	43%
Science	-	-	-	-	-	-	64%	39%	52%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

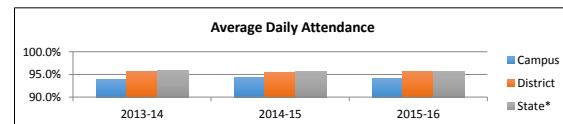
Met Standard
Improvement Required
Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.9%	95.6%	95.9%
2014-15	94.4%	95.5%	95.7%
2015-16	94.0%	95.6%	95.7%

*Reflects previous year number as current

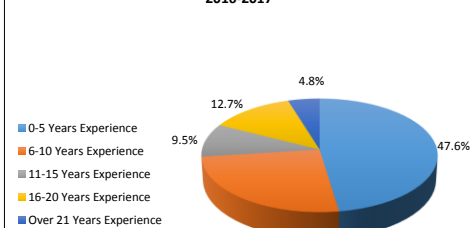


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.50	6.00	64.00	7.00	61.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	5.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	-
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	76.77	23.00	73.27	23.00	69.27	21.00
Total Staff	99.77		96.27		90.27	

Total Special Revenue 4.8 4.7 5.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

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

Goal 2: Key Action 2: Improve the quality of instruction. (Aligned to goal 1, 2, 3, 4, and 6)

Goal 3: Key Action 3: Acquire and sustain highly qualified teachers that will foster a college and career driven culture. (Aligned to goal 1, 2, 3, 4, and 6)

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	887	835	791
11 Instruction	3,352,276	67.57%	3,402,699	70.74%	3,618,806	74.84%	Ethnicity:			
12 Instructional Resources	97,766	1.97%	113,305	2.36%	83,715	1.73%	African Amer	4.74%	4.43%	4.30%
13 Staff Development	14,233	0.29%	11,795	0.25%	11,836	0.24%	Asian	0.11%	0.12%	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.70%	94.37%	94.44%
23 School Leadership	461,672	9.31%	459,194	9.55%	450,841	9.32%	Native Amer	0.00%	0.12%	0.13%
31 Guidance, Counseling & Eval.	118,085	2.38%	146,208	3.04%	140,850	2.91%	White	0.11%	0.96%	1.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.9%	10.5%	12.0%
33 Health Services	64,865	1.31%	68,733	1.43%	62,889	1.30%	Econ Disadv.	93.2%	97.8%	94.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.4%	57.1%	55.4%
36 Cocurricular/Extra-curricular	43,366	0.87%	18,832	0.39%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	158,165	3.19%	182,124	3.79%	177,727	3.68%				
52 Security & Monitoring	50,713	1.02%	58,734	1.22%	53,974	1.12%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,361,140	87.90%	4,461,624	92.76%	4,600,638	95.15%				
Non-Payroll Cost by Function										
11 Instruction	121,857	2.46%	108,815	2.26%	41,031	0.85%				
12 Instructional Resources	9,815	0.20%	19,407	0.40%	8,592	0.18%				
13 Staff Development	1,248	0.03%	2,200	0.05%	1,200	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	9,108	0.18%	5,888	0.12%	7,500	0.16%				
31 Guidance, Counseling & Eval.	3,868	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	798	0.02%	750	0.02%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,566	0.11%	13,146	0.27%	11,656	0.24%				
51 Maintenance & Operations	246,112	4.96%	198,241	4.12%	163,909	3.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	201,737	4.07%	-	0.00%	-	0.00%				
	600,109	12.10%	348,447	7.24%	234,688	4.85%				
Total General Annual Operating Budget	\$ 4,961,249	100.00%	\$ 4,810,071	100.00%	\$ 4,835,326	100.00%				
Estimated Enrollment	881		820		760					
General Operating Student/Teacher Ratio	16.8		15.9		14.1					
Total Budgeted Operating Cost/student	\$5,631		\$5,866		\$6,362					
Special Revenue Funds	\$ 306,103		\$363,808		\$338,851					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	58%	64%	52%	53%	54%	57%	78%	78%	79%
Mathematics	54%	-	62%	42%	-	44%	77%	-	75%
Writing	-	-	-	47%	57%	55%	-	-	-
Social Studies	-	-	-	-	-	-	37%	47%	41%
Science	-	-	-	-	-	-	54%	61%	57%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

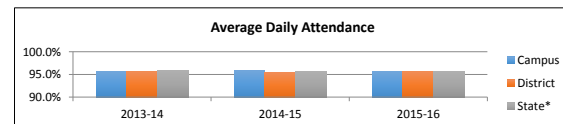
Improvement Required
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.7%	95.6%	95.9%
2014-15	95.9%	95.5%	95.7%
2015-16	95.7%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.50	7.00	51.50	8.00	54.00	8.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	1.50	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	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	59.18	22.40	58.68	23.40	61.18	22.00
Total Staff	81.58		82.08		83.18	

Total Special Revenue

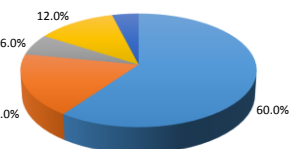
6.8

5.8

6.0

Teachers by Years of Experience 2016-2017

0-5 Years Experience
6-10 Years Experience
11-15 Years Experience
16-20 Years Experience
Over 21 Years Experience



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

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 social economic status will be no greater than 10% on all academic measures.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	905	909	953
11 Instruction	3,650,990	68.39%	4,095,130	74.50%	4,319,538	77.35%	Ethnicity:			
12 Instructional Resources	89,419	1.68%	83,029	1.51%	83,159	1.49%	African Amer	3.54%	3.96%	3.57%
13 Staff Development	8,817	0.17%	11,510	0.21%	11,550	0.21%	Asian	0.11%	0.11%	0.10%
21 Instructional Leadership	(23)	0.00%	-	0.00%	-	0.00%	Hispanic	95.47%	95.05%	94.86%
23 School Leadership	520,945	9.76%	507,331	9.23%	503,825	9.02%	Native Amer	0.33%	0.11%	0.31%
31 Guidance, Counseling & Eval.	146,160	2.74%	144,643	2.63%	145,116	2.60%	White	0.44%	0.66%	0.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.3%	9.4%	9.8%
33 Health Services	74,368	1.39%	74,793	1.36%	93,846	1.68%	Econ Disadv.	91.8%	97.7%	91.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.3%	77.9%	77.5%
36 Cocurricular/Extra-curricular	65,754	1.23%	21,861	0.40%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	145,116	2.72%	160,935	2.93%	161,757	2.90%				
52 Security & Monitoring	47,173	0.88%	50,223	0.91%	50,603	0.91%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,748,720	88.96%	5,149,455	93.68%	5,369,394	96.15%				
Non-Payroll Cost by Function										
11 Instruction	133,782	2.51%	142,736	2.60%	49,712	0.89%				
12 Instructional Resources	12,528	0.23%	13,300	0.24%	9,306	0.17%				
13 Staff Development	3,404	0.06%	5,000	0.09%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,925	0.05%	5,556	0.10%	5,400	0.10%				
31 Guidance, Counseling & Eval.	4,901	0.09%	334	0.01%	350	0.01%				
32 Social Work Services	1,250	0.02%	-	0.00%	-	0.00%				
33 Health Services	490	0.01%	500	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,002	0.09%	11,116	0.20%	10,816	0.19%				
51 Maintenance & Operations	198,237	3.71%	164,419	2.99%	135,546	2.43%				
52 Security & Monitoring	1,326	0.02%	2,580	0.05%	1,500	0.03%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,882	0.04%	1,883	0.03%	2,000	0.04%				
81 Facilities/Construction	223,762	4.19%	-	0.00%	-	0.00%				
	589,488	11.04%	347,424	6.32%	215,230	3.85%				
Total General Annual Operating Budget	\$ 5,338,208	100.00%	\$ 5,496,879	100.00%	\$ 5,584,624	100.00%				
Estimated Enrollment	925		917		968					
General Operating Student/Teacher Ratio	16.1		14.3		14.4					
Total Budgeted Operating Cost/student	\$5,771		\$5,994		\$5,769					
Special Revenue Funds	\$ 286,262		\$379,206		\$393,429					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	53%	52%	45%	56%	52%	49%	77%	81%	78%
Mathematics	68%	-	73%	60%	-	52%	77%	-	73%
Writing	-	-	-	51%	46%	46%	-	-	-
Social Studies	-	-	-	-	-	-	49%	42%	40%
Science	-	-	-	-	-	-	59%	57%	65%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

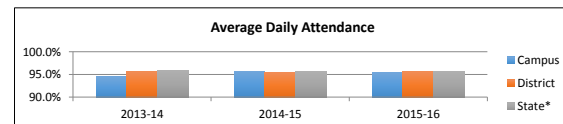
Met Standard
Met Standard
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	94.4%	95.6%	95.9%
2014-15	95.7%	95.5%	95.7%
2015-16	95.5%	95.6%	95.7%

*Reflects previous year number as current



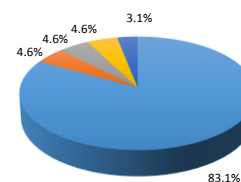
Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.50	5.00	64.00	6.00	67.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	6.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	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	65.68	19.40	72.18	20.40	75.18	19.00
Total Staff	85.08		92.58		94.18	

Total Special Revenue 6.5 5.8 7.0

Teachers by Years of Experience 2016-2017

■ 0-5 Years Experience
■ 6-10 Years Experience
■ 11-15 Years Experience
■ 16-20 Years Experience
■ Over 21 Years Experience



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

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	837	837	957
Payroll Cost by Function		2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	3,533,482	66.30%	4,118,938	75.21%	4,809,286	79.36%	Ethnicity:			
12	Instructional Resources	94,218	1.77%	97,331	1.78%	96,555	1.59%	African Amer	16.85%	16.37%	17.03%
13	Staff Development	7,695	0.14%	8,715	0.16%	6,740	0.11%	Asian	18.52%	20.07%	18.70%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.77%	60.69%	61.34%
23	School Leadership	557,835	10.47%	558,039	10.19%	544,626	8.99%	Native Amer	0.12%	0.12%	0.31%
31	Guidance, Counseling & Eval.	168,501	3.16%	230,208	4.20%	219,754	3.63%	White	2.51%	2.75%	2.51%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	74,207	1.39%	78,403	1.43%	74,368	1.23%	Spec Educ	10.4%	10.4%	9.1%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.7%	96.7%	96.4%
36	Cocurricular/Extra-curricular	68,979	1.29%	28,033	0.51%	-	0.00%	Limited English Prof	77.2%	77.2%	78.3%
51	Maintenance & Operations	133,646	2.51%	162,847	2.97%	163,417	2.70%	Source: PEIMS			
52	Security & Monitoring	54,904	1.03%	53,783	0.98%	53,356	0.88%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	217	0.00%	352	0.01%	-	0.00%				
		4,693,684	88.07%	5,336,649	97.45%	5,968,102	98.48%				
Non-Payroll Cost by Function											
11	Instruction	86,750	1.63%	101,451	1.85%	66,984	1.11%				
12	Instructional Resources	9,729	0.18%	12,109	0.22%	9,839	0.16%				
13	Staff Development	1,640	0.03%	1,218	0.02%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	5,818	0.11%	3,010	0.05%	-	0.00%				
31	Guidance, Counseling & Eval.	4,383	0.08%	421	0.01%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	987	0.02%	1,000	0.02%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	9,168	0.17%	14,552	0.27%	9,832	0.16%				
51	Maintenance & Operations	236,872	4.44%	5,596	0.10%	5,713	0.09%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	323	0.01%	372	0.01%	-	0.00%				
81	Facilities/Construction	280,017	5.25%	-	0.00%	-	0.00%				
		635,686	11.93%	139,729	2.55%	92,368	1.52%				
Total General Annual Operating Budget		\$ 5,329,370	100.00%	\$ 5,476,378	100.00%	\$ 6,060,470	100.00%				
Estimated Enrollment		840		1,005		1,026					
General Operating Student/Teacher Ratio		14.8		16.1		13.8					
Total Budgeted Operating Cost/student		\$6,344		\$5,449		\$5,907					
Special Revenue Funds		\$ 327,156		\$594,685		\$495,657					

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

Educating all students for success

Goals

- Goal 1:
- Goal 2:
- Goal 3:

General Fund Budget

Student Data

2015	2016	2017
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Payroll Cost by Function		Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	356	380	364
11 Instruction	1,297,578	58.69%	1,436,045	54.75%	1,425,039	61.89%	Ethnicity:				
12 Instructional Resources	-	0.00%	58,412	2.23%	33,792	1.47%	African Amer	59.83%	56.32%	48.90%	
13 Staff Development	15,934	0.72%	11,325	0.43%	11,072	0.48%	Asian	0.00%	0.00%	0.00%	
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	38.48%	42.11%	49.45%	
23 School Leadership	297,317	13.45%	418,526	15.96%	272,984	11.86%	Native Amer	1.12%	0.53%	0.27%	
31 Guidance, Counseling & Eval.	129,053	5.84%	147,200	5.61%	73,855	3.21%	White	0.00%	0.53%	0.55%	
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%					
33 Health Services	64,228	2.90%	63,518	2.42%	63,745	2.77%	Spec Educ	0.3%	0.3%	0.8%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.1%	85.8%	83.5%	
36 Cocurricular/Extra-curricular	13,716	0.62%	2,817	0.11%	-	0.00%	Limited English Prof	6.2%	6.6%	13.2%	
51 Maintenance & Operations	112,357	5.08%	138,496	5.28%	140,799	6.12%					
52 Security & Monitoring	-	0.00%	500	0.02%	500	0.02%					
53 Data Processing	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	1,930,183	87.30%	2,276,839	86.80%	2,021,786	87.81%					
Non-Payroll Cost by Function											
11 Instruction	144,474	6.53%	137,058	5.23%	116,257	5.05%					
12 Instructional Resources	1,206	0.05%	15,276	0.58%	1,235	0.05%					
13 Staff Development	6,328	0.29%	10,000	0.38%	8,282	0.36%					
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%					
23 School Leadership	3,545	0.16%	7,000	0.27%	9,700	0.42%					
31 Guidance, Counseling & Eval.	1,961	0.09%	1,000	0.04%	1,000	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	123,317	5.58%	175,896	6.71%	144,119	6.26%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
53 Data Processing	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%					
	280,831	12.70%	346,230	13.20%	280,593	12.19%					
Total General Annual Operating Budget	\$ 2,211,014	100.00%	\$ 2,623,069	100.00%	\$ 2,302,379	100.00%					
Estimated Enrollment	362		379		350						
General Operating Student/Teacher Ratio	18.1		18.0		15.9						
Total Budgeted Operating Cost/student	\$6,108		\$6,921		\$6,578						

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	98%	100%	96%
Biology	99%	100%	99%
English I	85%	88%	92%
English II	87%	95%	92%
U.S. Hist	100%	100%	99%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

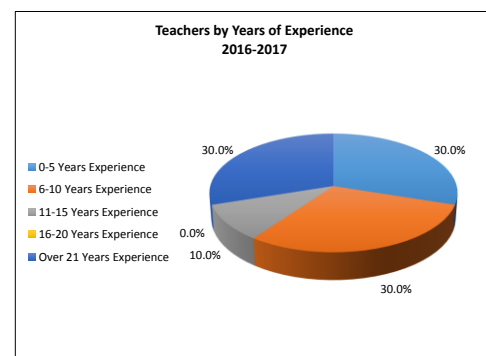
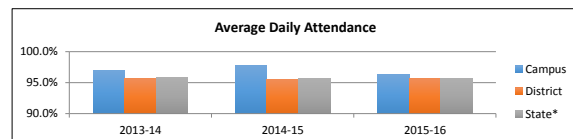
	Campus	District	State*
2013-14	97.0%	95.6%	95.9%
2014-15	97.7%	95.5%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current

Staffing

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
	Instruction	20.00	1.50	21.00	2.00	22.00	-
	Instructional Resources	-	-	1.00	-	0.50	-
	Staff Development	0.09	-	0.09	-	0.09	-
	Instructional Leadership	-	-	-	-	-	-
	School Leadership	2.00	2.00	4.00	3.00	2.00	2.00
	Guidance, Counseling & Eval.	2.50	-	2.00	-	1.00	-
	Social Work Services	-	-	-	-	-	-
	Health Services	1.00	-	1.00	-	1.00	-
	Student Transportation	-	-	-	-	-	-
	Cocurricular/Extra-curricular	-	-	-	-	-	-
	Maintenance & Operations	-	4.00	-	4.00	-	4.00
	Security & Monitoring	-	-	-	-	-	-
	Data Processing	-	-	-	-	-	-
	Community Services	-	-	-	-	-	-
	Staff	25.59	7.50	29.09	9.00	26.59	6.00
	Total Staff	33.09		38.09		32.59	

Total Special Revenue	2.9	1.4	2.0
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Trinidad Garza Early College Hs At Mountain View College
Organization 088
Grade Span: 9 - 12

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	419	426	425
Payroll Cost by Function										
11 Instruction	1,477,542	65.68%	1,519,822	66.25%	1,540,042	71.94%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	11.22%	9.39%	9.18%
13 Staff Development	5,618	0.25%	6,274	0.27%	5,983	0.28%	Asian	0.48%	0.47%	0.71%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.40%	88.73%	88.24%
23 School Leadership	393,947	17.51%	370,831	16.16%	264,103	12.34%	Native Amer	0.24%	0.00%	0.00%
31 Guidance, Counseling & Eval.	152,683	6.79%	142,449	6.21%	74,046	3.46%	White	1.43%	0.94%	1.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	58,546	2.60%	61,562	2.68%	61,788	2.89%	Spec Educ	0.2%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.0%	87.8%	86.6%
36 Cocurricular/Extra-curricular	14,392	0.64%	7,418	0.32%	-	0.00%	Limited English Prof	5.0%	6.3%	5.2%
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%				
	2,102,729	93.46%	2,108,356	91.90%	1,945,962	90.90%				
Non-Payroll Cost by Function										
11 Instruction	138,127	6.14%	174,494	7.61%	193,783	9.05%				
12 Instructional Resources	1,118	0.05%	2,246	0.10%	150	0.01%				
13 Staff Development	442	0.02%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,236	0.05%	1,590	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	2,486	0.11%	800	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	340	0.02%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,608	0.12%	5,000	0.22%	-	0.00%				
51 Maintenance & Operations	679	0.03%	900	0.04%	794	0.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	147,036	6.54%	185,730	8.10%	194,727	9.10%				
Total General Annual Operating Budget	\$ 2,249,765	100.00%	\$ 2,294,086	100.00%	\$ 2,140,689	100.00%				
Estimated Enrollment	417		419		426					
General Operating Student/Teacher Ratio	17.7		19.5		18.9					
Total Budgeted Operating Cost/student	\$5,395		\$5,475		\$5,025					

Special Revenue Funds \$ 143,761 \$156,592 \$164,785

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	98%	100%	98%
Biology	100%	100%	100%
English I	99%	98%	99%
English II	100%	100%	99%
U.S. Hist	99%	100%	100%

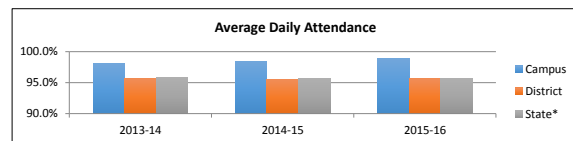
Texas Education Association Accountability Rating:	
2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.1%	95.6%	95.9%
2014-15	98.5%	95.5%	95.7%
2015-16	98.9%	95.6%	95.7%

*Reflects previous year number as current

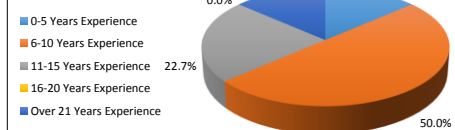


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	1.00	21.50	3.00	22.50	3.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	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	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.59	3.00	27.59	5.00	26.59	5.00
Total Staff	32.59		32.59		31.59	

Total Special Revenue 2.9 1.9 2.0

Teachers by Years of Experience 2016-2017



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.

[illegible]

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

Expectations	Campus		
	2014	2015	2016
Algebra I	100%	96%	100%
Biology	100%	100%	100%
English I	92%	97%	100%
English II	98%	96%	97%
U.S. Hist	100%	100%	100%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

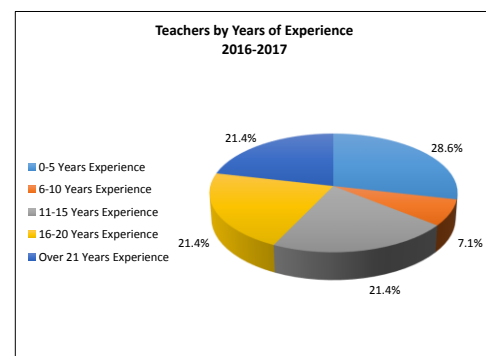
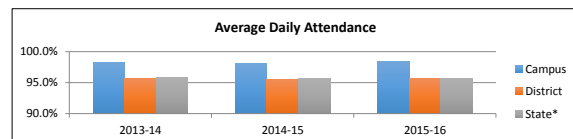
	Campus	District	State*
2013-14	98.3%	95.6%	95.9%
2014-15	98.1%	95.5%	95.7%
2015-16	98.4%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	1.00	14.00	-	14.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.40	-	0.40	-	0.40	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	17.49	4.00	17.49	3.00	17.40	3.00
Total Staff	21.49		20.49		20.40	

Total Special Revenue	0.9	0.9	1.0
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Zan Wesley Holmes Jr Middle School
Organization 100
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

Payroll Cost by Function		Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,185	1,141	1,096
11	Instruction	4,538,739	70.22%	4,417,294	73.10%	4,516,142	76.09%	Ethnicity:			
12	Instructional Resources	105,965	1.64%	100,784	1.67%	69,134	1.16%	African Amer	5.40%	5.61%	4.74%
13	Staff Development	10,763	0.17%	17,795	0.29%	17,856	0.30%	Asian	0.00%	0.09%	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.92%	93.51%	94.89%
23	School Leadership	599,709	9.28%	591,461	9.79%	564,024	9.50%	Native Amer	0.17%	0.18%	0.09%
31	Guidance, Counseling & Eval.	235,893	3.65%	234,354	3.88%	235,074	3.96%	White	0.51%	0.61%	0.27%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	48,483	0.75%	90,317	1.49%	82,453	1.39%	Spec Educ	8.7%	9.3%	7.8%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.7%	89.7%	89.9%
36	Cocurricular/Extra-curricular	58,542	0.91%	24,845	0.41%	-	0.00%	Limited English Prof	53.4%	60.0%	57.4%
51	Maintenance & Operations	156,529	2.42%	197,076	3.26%	193,994	3.27%	Source: PEIMS			
52	Security & Monitoring	33,842	0.52%	49,838	0.82%	51,619	0.87%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		5,788,465	89.56%	5,723,764	94.72%	5,730,296	96.54%				
Non-Payroll Cost by Function											
11	Instruction	129,101	2.00%	135,940	2.25%	64,635	1.09%				
12	Instructional Resources	13,020	0.20%	14,090	0.23%	9,720	0.16%				
13	Staff Development	3,898	0.06%	2,127	0.04%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	4,095	0.06%	286	0.00%	-	0.00%				
31	Guidance, Counseling & Eval.	6,065	0.09%	-	0.00%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	2,994	0.05%	12,950	0.21%	6,828	0.12%				
51	Maintenance & Operations	515,729	7.98%	153,411	2.54%	124,125	2.09%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
81	Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
		674,901	10.44%	318,804	5.28%	205,308	3.46%				
Total General Annual Operating Budget		\$ 6,463,365	100.00%	\$ 6,042,568	100.00%	\$ 5,935,604	100.00%				
Estimated Enrollment		1,205		1,132		1,013					
General Operating Student/Teacher Ratio		17.2		16.9		14.7					
Total Budgeted Operating Cost/student		\$5,364		\$5,338		\$5,859					
Special Revenue Funds		\$ 436,372		\$460,464		\$406,826					

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

Educating all students for success

Goals

Goal 1: Good First Instruction
Goal 2: Teacher Effectiveness
Goal 3: Climate and Culture

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	742	769	749
11 Instruction	3,326,414	80.21%	3,388,792	81.14%	3,143,985	81.74%	Ethnicity:			
12 Instructional Resources	52,640	1.27%	55,090	1.32%	56,260	1.46%	African Amer	6.87%	5.72%	4.27%
13 Staff Development	52,572	1.27%	14,934	0.36%	11,148	0.29%	Asian	0.00%	0.13%	0.13%
21 Instructional Leadership	85	0.00%	-	0.00%	-	0.00%	Hispanic	90.84%	91.03%	93.19%
23 School Leadership	254,554	6.14%	260,368	6.23%	242,521	6.31%	Native Amer	0.13%	0.52%	0.67%
31 Guidance, Counseling & Eval.	63,888	1.54%	65,346	1.56%	61,328	1.59%	White	1.89%	2.34%	1.60%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	30,759	0.74%	55,002	1.32%	56,379	1.47%	Spec Educ	4.6%	4.9%	7.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.8%	92.8%	98.0%
36 Cocurricular/Extra-curricular	8,534	0.21%	400	0.01%	-	0.00%	Limited English Prof	61.9%	64.8%	67.3%
51 Maintenance & Operations	98,744	2.38%	110,898	2.66%	111,504	2.90%	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%				
	3,888,190	93.75%	3,950,830	94.59%	3,683,125	95.76%				
Non-Payroll Cost by Function										
11 Instruction	77,413	1.87%	80,225	1.92%	41,046	1.07%				
12 Instructional Resources	10,087	0.24%	10,320	0.25%	9,751	0.25%				
13 Staff Development	638	0.02%	5,276	0.13%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,737	0.07%	341	0.01%	1,820	0.05%				
31 Guidance, Counseling & Eval.	5,513	0.13%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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	130,289	3.14%	129,159	3.09%	109,402	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%	565	0.01%	-	0.00%				
81 Facilities/Construction	32,497	0.78%	-	0.00%	-	0.00%				
	259,174	6.25%	225,886	5.41%	163,019	4.24%				
Total General Annual Operating Budget	\$ 4,147,364	100.00%	\$ 4,176,716	100.00%	\$ 3,846,144	100.00%				
Estimated Enrollment	800		771		743					
General Operating Student/Teacher Ratio	17.0		16.4		17.3					
Total Budgeted Operating Cost/student	\$5,184		\$5,417		\$5,177					

Special Revenue Funds

\$ 222,794 \$344,624 \$325,550

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	69%	72%	60%	80%	64%	67%	88%	91%	77%		
Mathematics	82%	-	72%	89%	-	74%	95%	-	81%		
Writing	-	-	-	84%	71%	79%	-	-	-		
Science	-	-	-	-	-	-	85%	72%	59%		

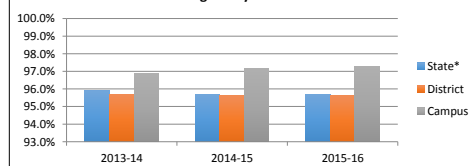
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	97.2%	95.6%	95.7%
2015-16	97.3%	95.6%	95.7%

*Reflects previous year number as current

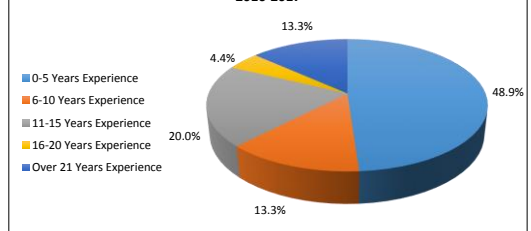
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	11.00	47.00	12.00	43.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.18	-	0.18	-
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	52.27	16.00	52.18	17.00	48.18	17.00
Total Staff	68.27		69.18		65.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.7 3.8 5.0

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

Goals

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	-	991	1,714
11 Instruction	3,731,643	95.60%	5,176,401	93.78%	7,276,019	93.38%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	53.08%	54.61%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.81%	0.35%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	42.38%	41.48%
23 School Leadership	161,661	4.14%	273,846	4.96%	470,746	6.04%	Native Amer	0.00%	0.20%	0.23%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White	0.00%	1.92%	2.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.8%	0.8%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	95.8%	99.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	18.3%	5.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,893,305	99.74%	5,450,247	98.74%	7,746,765	99.42%				
Non-Payroll Cost by Function										
11 Instruction	8,266	0.21%	12,266	0.22%	9,600	0.12%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	2,025	0.05%	3,300	0.06%	-	0.00%				
23 School Leadership	-	0.00%	53,844	0.98%	35,742	0.46%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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%				
	10,291	0.26%	69,410	1.26%	45,342	0.58%				
Total General Annual Operating Budget	\$ 3,903,595	100.00%	\$ 5,519,657	100.00%	\$ 7,792,107	100.00%				
Estimated Enrollment	1,400		1,627		1,554					
General Operating Student/Teacher Ratio	13.9		16.1		13.0					
Total Budgeted Operating Cost/student	\$2,788		\$3,393		\$5,014					

Special Revenue Funds \$ - \$1,630,951 \$690,398

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	
Mathematics	-	-	-	-	-	-	-	-	-	
Writing	-	-	-	-	-	-	-	-	-	
Science	-	-	-	-	-	-	-	-	-	

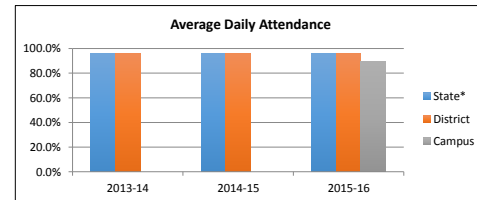
Not Rated
Not Rated
Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	0.0%	95.7%	95.9%
2014-15	0.0%	95.6%	95.7%
2015-16	89.4%	95.6%	95.7%

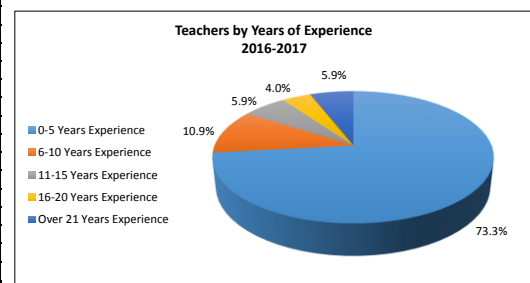
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	101.00	-	101.00	-	120.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	1.00	4.00	3.00	6.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	103.00	4.00	102.00	4.00	123.00	6.00
Total Staff	107.00		106.00		129.00	

Total Special Revenue 0.0 20.0 7.0



**Gabe P Allen Charter School
Organization 103
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	580	490	478
11 Instruction	2,442,298	70.33%	2,142,597	72.29%	2,316,812	76.09%	Ethnicity:			
12 Instructional Resources	62,325	1.79%	61,936	2.09%	67,580	2.22%	African Amer	13.28%	14.08%	14.44%
13 Staff Development	1,950	0.06%	13,785	0.47%	6,569	0.22%	Asian	1.03%	0.82%	0.63%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.62%	83.88%	83.89%
23 School Leadership	348,634	10.04%	243,720	8.22%	240,454	7.90%	Native Amer	0.17%	0.20%	0.00%
31 Guidance, Counseling & Eval.	63,306	1.82%	61,414	2.07%	60,352	1.98%	White	1.03%	0.41%	0.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,085	1.70%	58,629	1.98%	58,852	1.93%	Spec Educ	5.0%	4.3%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	96.7%	96.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.1%	34.5%	35.1%
51 Maintenance & Operations	63,315	1.82%	96,985	3.27%	97,012	3.19%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,040,914	87.57%	2,679,066	90.39%	2,847,631	93.52%				
Non-Payroll Cost by Function										
11 Instruction	83,622	2.41%	81,879	2.76%	28,443	0.93%				
12 Instructional Resources	7,638	0.22%	8,359	0.28%	4,445	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	90	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,346	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	338,081	9.74%	194,335	6.56%	164,422	5.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	431,687	12.43%	284,913	9.61%	197,310	6.48%				
Total General Annual Operating Budget	\$ 3,472,601	100.00%	\$ 2,963,979	100.00%	\$ 3,044,941	100.00%				
Estimated Enrollment	583		480		457					
General Operating Student/Teacher Ratio	16.9		15.7		13.8					
Total Budgeted Operating Cost/student	\$5,956		\$6,175		\$6,663					

Special Revenue Funds

\$ 245,781 \$298,931 \$197,384

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	56%	58%	51%	65%	45%	54%	74%	72%	63%
Mathematics	51%	-	66%	67%	-	51%	75%	-	68%
Writing	-	-	-	67%	53%	33%	-	-	-
Science	-	-	-	-	-	-	68%	61%	76%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Met Standard

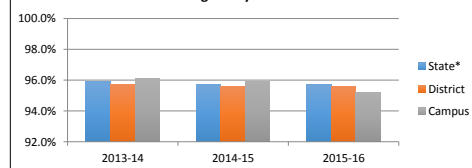
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	95.9%	95.6%	95.7%
2015-16	95.2%	95.6%	95.7%

*Reflects previous year number as current

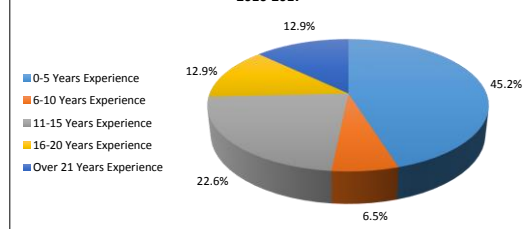
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	6.00	30.50	7.00	33.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	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	-	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	11.00	35.68	12.00	38.09	13.00
Total Staff	51.59		47.68		51.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.4 4.8 2.0

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

Educating all students for success

Goals

- Goal 1: Improve Academic Achievement
-Student Character
-Student Leadership
Goal 2: Improve Academic Achievement
-Professional Learning Communities (PLCs)
Goal 3: Improve Academic Achievement

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	824	786	767
11 Instruction	3,261,603	74.85%	3,317,426	80.20%	3,122,259	80.58%	Ethnicity:			
12 Instructional Resources	80,887	1.86%	83,669	2.02%	83,715	2.16%	African Amer	9.47%	8.65%	9.26%
13 Staff Development	6,376	0.15%	10,931	0.26%	11,408	0.29%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	88.35%	89.57%	88.14%
23 School Leadership	314,370	7.21%	261,032	6.31%	261,016	6.74%	Native Amer	0.12%	0.38%	0.91%
31 Guidance, Counseling & Eval.	60,696	1.39%	61,128	1.48%	69,688	1.80%	White	0.85%	1.02%	1.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	62,861	1.52%	54,821	1.41%	Spec Educ	5.6%	4.5%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	96.7%	97.1%
36 Cocurricular/Extra-curricular	1,119	0.03%	250	0.01%	-	0.00%	Limited English Prof	64.7%	66.4%	67.7%
51 Maintenance & Operations	119,676	2.75%	119,520	2.89%	113,654	2.93%	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%				
	3,844,726	88.23%	3,916,817	94.69%	3,716,561	95.92%				
Non-Payroll Cost by Function										
11 Instruction	138,240	3.17%	71,907	1.74%	38,846	1.00%				
12 Instructional Resources	10,313	0.24%	11,247	0.27%	7,140	0.18%				
13 Staff Development	1,753	0.04%	2,369	0.06%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,413	0.10%	6,000	0.15%	4,000	0.10%				
31 Guidance, Counseling & Eval.	3,399	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.00%	200	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	205,050	4.71%	128,027	3.10%	106,624	2.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	149,589	3.43%	-	0.00%	-	0.00%				
	512,955	11.77%	219,750	5.31%	158,010	4.08%				
Total General Annual Operating Budget	\$ 4,357,681	100.00%	\$ 4,136,567	100.00%	\$ 3,874,571	100.00%				
Estimated Enrollment	818		785		750					
General Operating Student/Teacher Ratio	17.8		17.4		17.0					
Total Budgeted Operating Cost/student	\$5,327		\$5,270		\$5,166					

Special Revenue Funds \$ 255,041 \$322,494 \$325,550

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

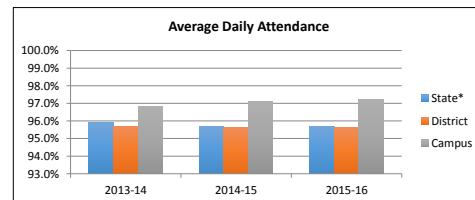
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	65%	70%	62%	66%	59%	68%	74%	78%	67%	
Mathematics	75%	-	75%	68%	-	72%	81%	-	64%	
Writing	-	-	-	64%	50%	64%	-	-	-	
Science	-	-	-	-	-	-	71%	72%	61%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.2%	95.6%	95.7%

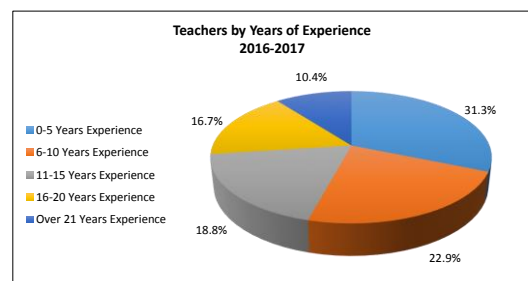
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	11.00	45.00	11.00	44.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.18	17.00	50.18	16.00	49.18	16.00
Total Staff	69.18		66.18		65.18	

Total Special Revenue 4.8 4.8 4.0



**Arcadia Park Elementary
Organization 105
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1: Increase student achievement by broadening content and curriculum 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	3,219,895	76.20%	3,094,804	76.75%	2,797,924	76.66%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,871	0.09%	15,356	0.38%	15,233	0.42%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	349,087	8.26%	255,471	6.34%	259,368	7.11%
31 Guidance, Counseling & Eval.	66,192	1.57%	65,751	1.63%	65,842	1.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	55,757	1.32%	54,890	1.36%	54,821	1.50%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	112	0.00%	3,500	0.09%	-	0.00%
51 Maintenance & Operations	163,007	3.86%	191,170	4.74%	194,351	5.33%
52 Security & Monitoring	31	0.00%	62	0.00%	100	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,857,952</u>	<u>91.29%</u>	<u>3,681,004</u>	<u>91.29%</u>	<u>3,387,639</u>	<u>92.82%</u>
Non-Payroll Cost by Function						
11 Instruction	94,256	2.23%	87,866	2.18%	28,973	0.79%
12 Instructional Resources	126,135	2.98%	105,110	2.61%	101,260	2.77%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,083	0.12%	4,466	0.11%	4,348	0.12%
31 Guidance, Counseling & Eval.	3,196	0.08%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	496	0.01%	668	0.02%	1,000	0.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	138,723	3.28%	153,164	3.80%	126,462	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	-	0.00%	-	0.00%	-	0.00%
	<u>367,889</u>	<u>8.71%</u>	<u>351,274</u>	<u>8.71%</u>	<u>262,043</u>	<u>7.18%</u>
Total General Annual Operating Budget	\$ 4,225,841	100.00%	\$ 4,032,278	100.00%	\$ 3,649,682	100.00%
Estimated Enrollment	705		694		611	
General Operating Student/Teacher Ratio	15.8		16.3		16.5	
Total Budgeted Operating Cost/student	\$5,994		\$5,810		\$5,973	

Special Revenue Funds \$ 315,425 \$311,247 \$258,118

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	75%	69%	74%	71%	70%	60%	92%	93%	87%
Mathematics	69%	-	86%	67%	-	80%	96%	-	91%
Writing	-	-	-	77%	77%	68%	-	-	-
Science	-	-	-	-	-	-	85%	84%	79%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

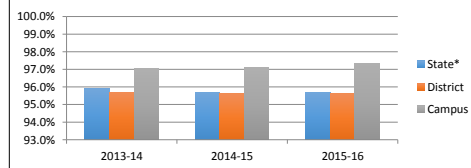
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.0%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.4%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

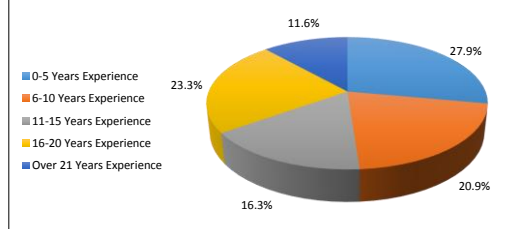


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	9.00	42.50	8.00	37.00	10.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.68	17.00	46.68	16.00	41.18	18.00
Total Staff	66.68		62.68		59.18	

Total Special Revenue 5.8 5.8 4.0

**Teachers by Years of Experience
2016-2017**



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

Educating all students for success

Goals

Goal 1: Implement a common instructional framework of teaching by providing differentiated professional development.
Goal 2: Cultivate an authentic and positive School Culture.
Goal 3: Implement a system of Data-Driven practices to enhance instruction.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	-	0.00%	2,442,875	78.52%	2,952,093	79.61%
12 Instructional Resources	-	0.00%	68,196	2.19%	67,385	1.82%
13 Staff Development	-	0.00%	17,801	0.57%	17,510	0.47%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	22,094	87.91%	250,392	8.05%	261,860	7.06%
31 Guidance, Counseling & Eval.	-	0.00%	79,772	2.56%	60,799	1.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	62,861	2.02%	54,821	1.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	640	0.02%	-	0.00%
51 Maintenance & Operations	-	0.00%	146	0.00%	132,995	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%
	22,094	87.91%	2,922,683	93.95%	3,547,463	95.67%
Non-Payroll Cost by Function						
11 Instruction	924	3.68%	35,814	1.15%	36,296	0.98%
12 Instructional Resources	2,113	8.41%	12,108	0.39%	6,496	0.18%
13 Staff Development	-	0.00%	1,710	0.05%	3,000	0.08%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	2,387	0.08%	1,000	0.03%
31 Guidance, Counseling & Eval.	-	0.00%	145	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	-	0.00%	136,201	4.38%	113,573	3.06%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%
	3,038	12.09%	188,365	6.05%	160,515	4.33%
Total General Annual Operating Budget	\$ 25,132	100.00%	\$ 3,111,048	100.00%	\$ 3,707,978	100.00%
Estimated Enrollment	0		710		680	
General Operating Student/Teacher Ratio	-		17.5		16.6	
Total Budgeted Operating Cost/student	-		\$4,382		\$5,453	

Special Revenue Funds \$ - \$965,310 \$292,504

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

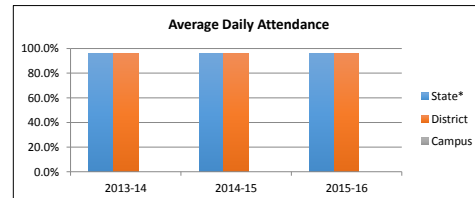
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	Not Rated
Mathematics	-	-	-	-	-	-	-	-	-	Not Rated
Writing	-	-	-	-	-	-	-	-	-	Not Rated
Science	-	-	-	-	-	-	-	-	-	Not Rated

Student Achievement

Attendance Rates

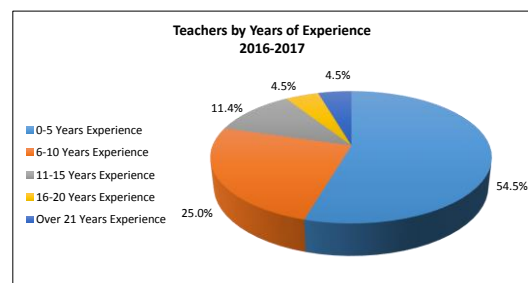
	Campus	District	State*
2013-14	0.0%	95.7%	95.9%
2014-15	0.0%	95.6%	95.7%
2015-16	-	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	40.50	10.00	41.00	13.00
Instructional Resources	-	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	45.77	12.00	46.27	19.00
Total Staff	2.00		57.77		65.27	



Total Special Revenue 0.0 17.7 4.0

**Bayles Elementary
Organization 108
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	604	606	549
11 Instruction	2,594,216	74.53%	2,803,744	78.26%	2,517,339	78.42%	Ethnicity:			
12 Instructional Resources	14	0.00%	67,796	1.89%	69,134	2.15%	African Amer	35.10%	35.97%	33.52%
13 Staff Development	10,903	0.31%	12,947	0.36%	12,104	0.38%	Asian	0.00%	0.17%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.42%	57.92%	62.11%
23 School Leadership	256,106	7.36%	249,429	6.96%	241,476	7.52%	Native Amer	0.66%	0.83%	0.55%
31 Guidance, Counseling & Eval.	70,887	2.04%	67,722	1.89%	68,708	2.14%	White	2.32%	4.46%	3.10%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	8.1%	6.9%
33 Health Services	75,784	2.18%	67,361	1.88%	54,821	1.71%	Econ Disadv.	88.6%	88.3%	98.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.7%	38.9%	45.0%
36 Cocurricular/Extra-curricular	3,281	0.09%	250	0.01%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	109,805	3.15%	111,881	3.12%	98,955	3.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,120,995	89.66%	3,381,130	94.38%	3,062,537	95.41%				
Non-Payroll Cost by Function										
11 Instruction	58,672	1.69%	58,371	1.63%	36,184	1.13%				
12 Instructional Resources	7,902	0.23%	9,659	0.27%	4,978	0.16%				
13 Staff Development	2,190	0.06%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,642	0.22%	5,700	0.16%	-	0.00%				
31 Guidance, Counseling & Eval.	2,845	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,826	3.50%	127,710	3.56%	106,248	3.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	158,881	4.56%	-	0.00%	-	0.00%				
	359,958	10.34%	201,440	5.62%	147,410	4.59%				
Total General Annual Operating Budget	\$ 3,480,954	100.00%	\$ 3,582,570	100.00%	\$ 3,209,947	100.00%				
Estimated Enrollment	607		569		526					
General Operating Student/Teacher Ratio	15.0		14.0		15.0					
Total Budgeted Operating Cost/student	\$5,735		\$6,296		\$6,103					

Special Revenue Funds \$ 264,574 \$333,146 \$245,518

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	53%	55%	60%	47%	54%	45%	72%	76%	65%
Mathematics	57%	-	63%	44%	-	62%	75%	-	77%
Writing	-	-	-	52%	54%	62%	-	-	-
Science	-	-	-	-	-	-	43%	45%	48%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

**Improvement Required
Met Standard
Met Standard**

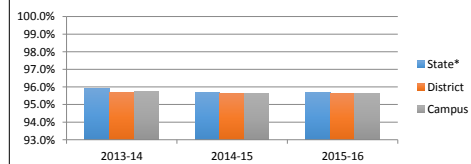
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.7%	95.7%	95.9%
2014-15	95.6%	95.6%	95.7%
2015-16	95.6%	95.6%	95.7%

*Reflects previous year number as current

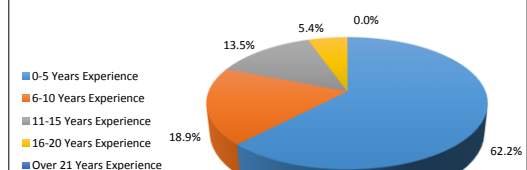
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	8.00	40.50	9.00	35.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.18	-	0.18	-
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	45.77	13.00	45.68	14.00	40.18	15.00
Total Staff	58.77		59.68		55.18	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 4.8 2.8 4.0

**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 on performance on State assessments. Students below Satisfactory performance will demonstrate more than one year of academic growth.
Goal 2: Dallas ISD schools will be the primary choice for families in the district.
Goal 3: The achievement gap by race, ethnicity, and social economic status will be no greater than 10% on all academic measures.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	742	740	705
11 Instruction	3,309,581	76.99%	3,272,573	80.28%	3,079,645	80.72%	Ethnicity:			
12 Instructional Resources	57,773	1.34%	60,958	1.50%	60,982	1.60%	African Amer	46.36%	45.00%	44.11%
13 Staff Development	66,219	1.54%	23,347	0.57%	21,786	0.57%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.62%	52.70%	54.75%
23 School Leadership	259,754	6.04%	260,329	6.39%	254,537	6.67%	Native Amer	0.13%	0.54%	0.28%
31 Guidance, Counseling & Eval.	65,740	1.53%	68,476	1.68%	68,708	1.80%	White	1.35%	1.35%	0.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,749	1.62%	72,723	1.78%	72,959	1.91%	Spec Educ	4.6%	5.5%	5.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.7%	95.5%	87.1%
36 Cocurricular/Extra-curricular	13,600	0.32%	250	0.01%	-	0.00%	Limited English Prof	36.7%	37.7%	40.0%
51 Maintenance & Operations	73,467	1.71%	83,117	2.04%	107,875	2.83%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	30	0.00%	-	0.00%	-	0.00%				
	3,915,914	91.09%	3,841,773	94.24%	3,666,492	96.10%				
Non-Payroll Cost by Function										
11 Instruction	109,978	2.56%	96,050	2.36%	35,036	0.92%				
12 Instructional Resources	17,079	0.40%	9,913	0.24%	6,698	0.18%				
13 Staff Development	2,684	0.06%	916	0.02%	2,609	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,163	0.05%	3,706	0.09%	1,500	0.04%				
31 Guidance, Counseling & Eval.	3,144	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62	0.00%	-	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	110,536	2.57%	123,542	3.03%	102,228	2.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,343	0.03%	746	0.02%	700	0.02%				
81 Facilities/Construction	135,931	3.16%	-	0.00%	-	0.00%				
	382,921	8.91%	234,873	5.76%	148,771	3.90%				
Total General Annual Operating Budget	\$ 4,298,834	100.00%	\$ 4,076,646	100.00%	\$ 3,815,263	100.00%				
Estimated Enrollment	751		731		702					
General Operating Student/Teacher Ratio	16.0		16.4		17.1					
Total Budgeted Operating Cost/student	\$5,724		\$5,577		\$5,435					

Special Revenue Funds \$ 290,201 \$352,231 \$271,962

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

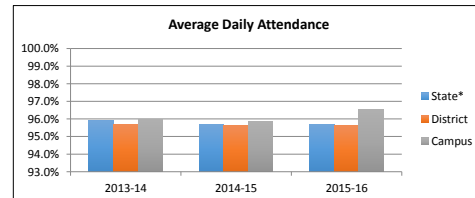
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	75%	61%	67%	46%	51%	56%	76%	76%	67%	
Mathematics	67%	-	64%	43%	-	57%	84%	-	82%	
Writing	-	-	-	50%	61%	51%	-	-	-	
Science	-	-	-	-	-	-	56%	58%	59%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.9%	95.7%	95.9%
2014-15	95.8%	95.6%	95.7%
2015-16	96.5%	95.6%	95.7%

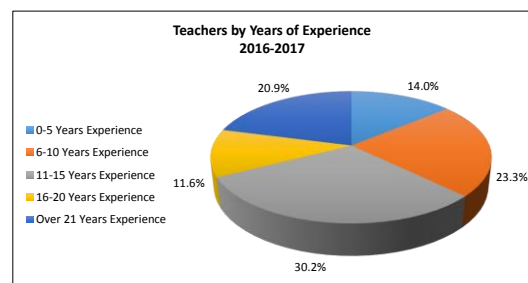
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	9.50	44.50	8.50	41.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.27	-	0.27	-
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	52.09	14.50	49.77	13.50	46.27	15.00
Total Staff	66.59		63.27		61.27	

Total Special Revenue 5.4 5.2 4.0



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								669	612	651
11 Instruction	3,386,498	72.52%	3,267,334	73.86%	2,990,936	75.08%	Ethnicity:			
12 Instructional Resources	75,289	1.61%	71,377	1.61%	66,407	1.67%	African Amer	19.28%	16.34%	11.67%
13 Staff Development	34,404	0.74%	97,025	2.19%	91,149	2.29%	Asian	0.15%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.58%	81.21%	85.56%
23 School Leadership	380,053	8.14%	358,475	8.10%	352,454	8.85%	Native Amer	0.45%	0.16%	0.15%
31 Guidance, Counseling & Eval.	147,720	3.16%	147,268	3.33%	134,930	3.39%	White	2.24%	2.12%	2.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	5.1%	6.6%
33 Health Services	43,863	0.94%	54,603	1.23%	54,821	1.38%	Econ Disadv.	93.7%	84.0%	91.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.4%	58.3%	62.8%
36 Cocurricular/Extra-curricular	5,572	0.12%	1,000	0.02%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	84,019	1.80%	104,255	2.36%	99,687	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%				
	4,157,418	89.03%	4,101,337	92.72%	3,790,384	95.15%				
Non-Payroll Cost by Function										
11 Instruction	112,345	2.41%	99,489	2.25%	42,954	1.08%				
12 Instructional Resources	9,576	0.21%	8,874	0.20%	6,009	0.15%				
13 Staff Development	-	0.00%	1,842	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	9,422	0.20%	7,575	0.17%	6,800	0.17%				
31 Guidance, Counseling & Eval.	3,248	0.07%	528	0.01%	400	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	243	0.01%	509	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	377,332	8.08%	203,237	4.59%	136,623	3.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	512,165	10.97%	322,054	7.28%	193,286	4.85%				
Total General Annual Operating Budget	\$ 4,669,583	100.00%	\$ 4,423,391	100.00%	\$ 3,983,670	100.00%				
Estimated Enrollment	668		614		627					
General Operating Student/Teacher Ratio	16.3		15.2		15.7					
Total Budgeted Operating Cost/student	\$6,990		\$7,204		\$6,354					

Special Revenue Funds \$ 588,338 \$436,833 \$417,778

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	46%	52%	68%	39%	39%	65%	59%	54%	64%
Mathematics	38%	-	83%	33%	-	83%	71%	-	91%
Writing	-	-	-	33%	45%	65%	-	-	-
Science	-	-	-	-	-	-	33%	35%	71%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

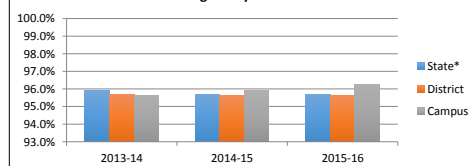
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.7%	95.7%	95.9%
2014-15	95.9%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current

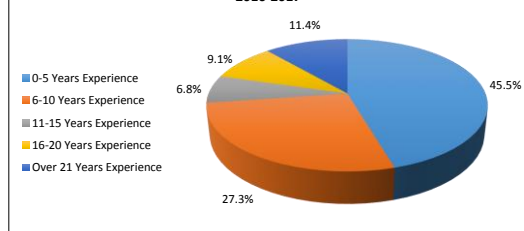
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	10.00	40.50	10.50	40.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	1.18	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	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	48.27	15.00	48.68	15.50	48.09	16.00
Total Staff	63.27		64.18		64.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 7.0 3.1 3.9

**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 social studies guided by data-driven instruction

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

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

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	558	505	496
11 Instruction	2,648,918	77.11%	2,587,424	76.23%	2,411,829	77.17%	Ethnicity:			
12 Instructional Resources	76,972	2.24%	78,686	2.32%	66,407	2.12%	African Amer	6.09%	5.94%	3.43%
13 Staff Development	10,148	0.30%	14,432	0.43%	6,452	0.21%	Asian	0.18%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.47%	92.48%	94.96%
23 School Leadership	251,955	7.33%	250,356	7.38%	253,832	8.12%	Native Amer	0.36%	0.00%	0.00%
31 Guidance, Counseling & Eval.	60,097	1.75%	60,128	1.77%	60,352	1.93%	White	0.54%	1.19%	1.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,822	2.38%	80,514	2.37%	54,821	1.75%	Spec Educ	5.0%	5.5%	4.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	98.0%	97.4%
36 Cocurricular/Extra-curricular	2,587	0.08%	80	0.00%	-	0.00%	Limited English Prof	71.3%	73.5%	72.4%
51 Maintenance & Operations	82,761	2.41%	112,246	3.31%	112,854	3.61%	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%				
	3,215,260	93.60%	3,183,866	93.81%	2,966,547	94.92%				
Non-Payroll Cost by Function										
11 Instruction	70,888	2.06%	56,673	1.67%	32,527	1.04%				
12 Instructional Resources	8,063	0.23%	8,064	0.24%	4,721	0.15%				
13 Staff Development	1,500	0.04%	10,000	0.29%	10,000	0.32%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,917	0.06%	1,362	0.04%	1,275	0.04%				
31 Guidance, Counseling & Eval.	2,841	0.08%	410	0.01%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,650	3.92%	133,697	3.94%	109,611	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%				
	219,859	6.40%	210,206	6.19%	158,834	5.08%				
Total General Annual Operating Budget	\$ 3,435,119	100.00%	\$ 3,394,072	100.00%	\$ 3,125,381	100.00%				
Estimated Enrollment	563		512		498					
General Operating Student/Teacher Ratio	15.4		14.8		15.6					
Total Budgeted Operating Cost/student	\$6,101		\$6,629		\$6,276					

Special Revenue Funds

\$ 205,399 \$219,505 \$212,121

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	60%	73%	77%	55%	65%	76%	84%	66%	76%	
Mathematics	61%	-	66%	48%	-	80%	90%	-	82%	
Writing	-	-	-	48%	67%	69%	-	-	-	
Science	-	-	-	-	-	-	80%	59%	73%	

Met Standard
Met Standard
Met Standard

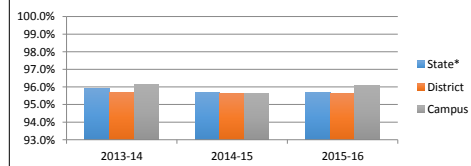
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	95.6%	95.6%	95.7%
2015-16	96.1%	95.6%	95.7%

*Reflects previous year number as current

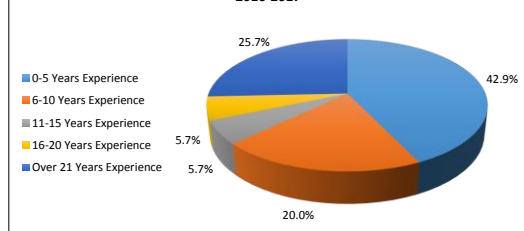
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	9.00	34.50	8.00	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	41.68	14.00	39.68	13.00	37.09	14.00
Total Staff	55.68		52.68		51.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.8 1.4 3.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	557	507	449
11 Instruction	2,502,180	74.64%	2,320,611	74.17%	2,172,543	74.17%	Ethnicity:			
12 Instructional Resources	9,891	0.30%	67,596	2.16%	67,580	2.31%	African Amer	70.20%	65.68%	60.13%
13 Staff Development	6,546	0.20%	13,117	0.42%	13,158	0.45%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	28.01%	31.95%	36.75%
23 School Leadership	266,501	7.95%	306,728	9.80%	306,243	10.45%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	62,897	1.88%	65,992	2.11%	63,285	2.16%	White	1.80%	2.17%	1.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	51,989	1.55%	68,339	2.18%	68,570	2.34%	Spec Educ	8.3%	9.7%	9.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.0%	84.2%	88.9%
36 Cocurricular/Extra-curricular	5,580	0.17%	-	0.00%	-	0.00%	Limited English Prof	20.5%	22.7%	27.4%
51 Maintenance & Operations	90,814	2.71%	101,393	3.24%	101,546	3.47%	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%				
	2,996,398	89.38%	2,943,776	94.09%	2,792,925	95.35%				
Non-Payroll Cost by Function										
11 Instruction	56,661	1.69%	49,966	1.60%	28,450	0.97%				
12 Instructional Resources	7,478	0.22%	7,899	0.25%	4,077	0.14%				
13 Staff Development	4,778	0.14%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	2,356	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	2,454	0.07%	500	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	150	0.00%	500	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	153,121	4.57%	123,632	3.95%	103,799	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	131,377	3.92%	-	0.00%	-	0.00%				
	356,020	10.62%	184,853	5.91%	136,326	4.65%				
Total General Annual Operating Budget	\$ 3,352,418	100.00%	\$ 3,128,629	100.00%	\$ 2,929,251	100.00%				
Estimated Enrollment	553		508		417					
General Operating Student/Teacher Ratio	15.6		16.7		14.4					
Total Budgeted Operating Cost/student	\$6,062		\$6,159		\$7,025					

Special Revenue Funds \$ 170,623 \$188,333 \$165,678

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	46%	34%	51%	46%	33%	45%	61%	54%	61%
Mathematics	33%	-	53%	31%	-	42%	58%	-	65%
Writing	-	-	-	58%	52%	53%	-	-	-
Science	-	-	-	-	-	-	43%	24%	48%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

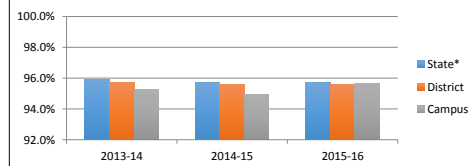
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.3%	95.7%	95.9%
2014-15	94.9%	95.6%	95.7%
2015-16	95.7%	95.6%	95.7%

*Reflects previous year number as current

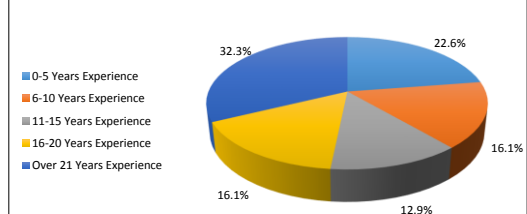
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	8.00	30.50	7.00	29.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.68	13.00	36.68	12.00	35.18	13.00
Total Staff	53.68		48.68		48.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.3 2.3 2.0

**Harrell Budd Elementary
Organization 115
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	510	508	475
11 Instruction	2,491,822	73.01%	2,521,998	76.68%	2,357,752	78.97%	Ethnicity:			
12 Instructional Resources	73,946	2.17%	76,837	2.34%	67,580	2.26%	African Amer	31.18%	30.12%	30.11%
13 Staff Development	10,908	0.32%	11,212	0.34%	11,889	0.40%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.45%	68.31%	69.05%
23 School Leadership	287,288	8.42%	262,501	7.98%	177,563	5.95%	Native Amer	0.78%	0.59%	0.21%
31 Guidance, Counseling & Eval.	75,606	2.22%	75,140	2.28%	75,378	2.52%	White	0.59%	0.98%	0.63%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.4%	3.7%	6.5%
33 Health Services	71,255	2.09%	73,701	2.24%	73,938	2.48%	Econ Disadv.	91.4%	96.3%	70.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.2%	52.4%	48.8%
36 Cocurricular/Extra-curricular	16,273	0.48%	1,200	0.04%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	78,811	2.31%	88,752	2.70%	89,241	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%				
	3,105,909	91.01%	3,111,341	94.60%	2,853,341	95.57%				
Non-Payroll Cost by Function										
11 Instruction	54,618	1.60%	47,194	1.43%	30,118	1.01%				
12 Instructional Resources	7,374	0.22%	8,025	0.24%	4,619	0.15%				
13 Staff Development	234	0.01%	700	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,173	0.03%	2,390	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	2,448	0.07%	500	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	158	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	115,374	3.38%	118,604	3.61%	97,501	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	125,577	3.68%	-	0.00%	-	0.00%				
	306,956	8.99%	177,613	5.40%	132,238	4.43%				
Total General Annual Operating Budget	\$ 3,412,866	100.00%	\$ 3,288,954	100.00%	\$ 2,985,579	100.00%				
Estimated Enrollment	508		500		487					
General Operating Student/Teacher Ratio	14.7		14.5		15.2					
Total Budgeted Operating Cost/student	\$6,718		\$6,578		\$6,131					

Special Revenue Funds \$ 175,931 \$206,166 \$139,135

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

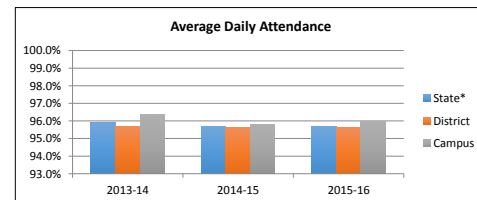
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	53%	63%	71%	46%	48%	63%	87%	77%	65%	
Mathematics	66%	-	71%	62%	-	63%	82%	-	78%	
Writing	-	-	-	49%	48%	55%	-	-	-	
Science	-	-	-	-	-	-	67%	46%	54%	Met Standard Met Standard Met Standard

Student Achievement

Attendance Rates

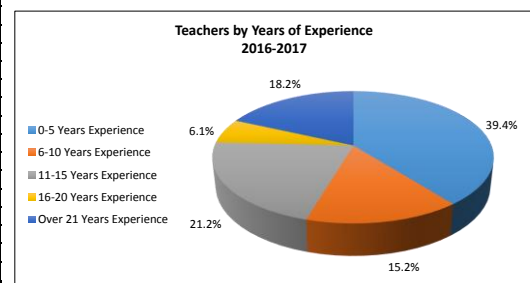
	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	95.8%	95.6%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	9.00	34.50	9.00	32.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.68	14.00	39.68	14.00	36.18	15.00
Total Staff	53.68		53.68		51.18	



Total Special Revenue 3.8 3.8 1.8

**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: Strengthen the instructional program and data system by providing differentiated professional development.
Goal 3: Promote student achievement by implementing and monitoring a system of data and feedback on instruction.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	4,230,783	77.92%	3,508,635	77.95%	3,205,047	79.82%
12 Instructional Resources	65,223	1.20%	68,639	1.52%	68,570	1.71%
13 Staff Development	9,911	0.18%	13,038	0.29%	11,969	0.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	378,294	6.97%	308,079	6.84%	264,629	6.59%
31 Guidance, Counseling & Eval.	121,913	2.25%	67,492	1.50%	66,222	1.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	86,305	1.59%	90,760	2.02%	54,821	1.37%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	450	0.01%	-	0.00%
51 Maintenance & Operations	113,622	2.09%	138,196	3.07%	135,090	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%	160	0.00%	-	0.00%
	<u>5,006,050</u>	<u>92.20%</u>	<u>4,195,449</u>	<u>93.21%</u>	<u>3,806,348</u>	<u>94.80%</u>
Non-Payroll Cost by Function						
11 Instruction	203,178	3.74%	101,369	2.25%	43,471	1.08%
12 Instructional Resources	14,800	0.27%	10,178	0.23%	7,830	0.20%
13 Staff Development	710	0.01%	1,121	0.02%	1,500	0.04%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,590	0.12%	5,049	0.11%	100	0.00%
31 Guidance, Counseling & Eval.	4,348	0.08%	335	0.01%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	245	0.00%	254	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	169,157	3.12%	187,442	4.16%	156,051	3.89%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	24,239	0.45%	-	0.00%	-	0.00%
	<u>423,268</u>	<u>7.80%</u>	<u>305,748</u>	<u>6.79%</u>	<u>208,952</u>	<u>5.20%</u>
Total General Annual Operating Budget	\$ 5,429,317	100.00%	\$ 4,501,197	100.00%	\$ 4,015,300	100.00%
Estimated Enrollment	1,022		753		662	
General Operating Student/Teacher Ratio	17.6		16.4		15.8	
Total Budgeted Operating Cost/student	\$5,312		\$5,978		\$6,065	

Special Revenue Funds \$ 384,345 \$445,170 \$292,057

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	70%	72%	71%	78%	66%	68%	83%	87%	84%
Mathematics	66%	-	74%	91%	-	68%	76%	-	75%
Writing	-	-	-	88%	71%	79%	-	-	-
Science	-	-	-	-	-	-	64%	54%	73%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

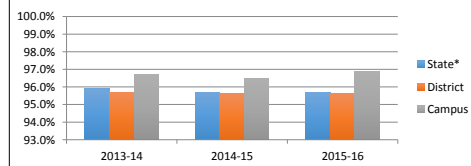
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

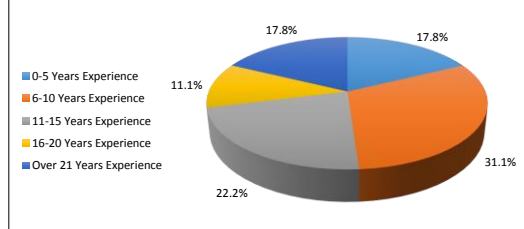


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.00	15.00	46.00	12.00	42.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.36	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.36	23.00	51.18	20.00	47.18	18.00
Total Staff	88.36		71.18		65.18	

Total Special Revenue 5.6 4.8 4.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1: Increase student achievement in reading, math, and science through the implementation of best practices.
Goal 2: Improve the quality of instruction through implementing an instructional support model for teachers.
Goal 3: Foster a positive campus climate and culture by focusing on school wide initiatives that support student success.

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	720	740	733
11 Instruction	2,979,205	76.05%	3,099,024	77.84%	2,996,636	78.55%	Ethnicity:			
12 Instructional Resources	59,174	1.51%	58,829	1.48%	58,852	1.54%	African Amer	37.08%	37.16%	38.34%
13 Staff Development	19,211	0.49%	11,420	0.29%	12,227	0.32%	Asian	0.00%	0.14%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.56%	59.86%	58.80%
23 School Leadership	333,241	8.51%	329,147	8.27%	336,268	8.81%	Native Amer	0.69%	0.27%	0.27%
31 Guidance, Counseling & Eval.	70,715	1.81%	68,476	1.72%	68,708	1.80%	White	1.25%	1.62%	1.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,608	1.83%	74,680	1.88%	74,918	1.96%	Spec Educ	3.2%	2.6%	4.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	99.3%	98.8%
36 Cocurricular/Extra-curricular	1,133	0.03%	-	0.00%	-	0.00%	Limited English Prof	43.1%	42.2%	42.8%
51 Maintenance & Operations	119,652	3.05%	120,196	3.02%	108,897	2.85%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	41,472	1.06%	12,779	0.32%	-	0.00%				
	3,695,412	94.34%	3,774,551	94.81%	3,656,506	95.85%				
Non-Payroll Cost by Function										
11 Instruction	69,271	1.77%	64,588	1.62%	41,551	1.09%				
12 Instructional Resources	9,235	0.24%	10,033	0.25%	7,122	0.19%				
13 Staff Development	725	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,352	0.16%	4,642	0.12%	2,100	0.06%				
31 Guidance, Counseling & Eval.	3,210	0.08%	100	0.00%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	358	0.01%	250	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,830	3.03%	126,681	3.18%	106,927	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%	350	0.01%	350	0.01%				
81 Facilities/Construction	13,925	0.36%	-	0.00%	-	0.00%				
	221,905	5.66%	206,644	5.19%	158,450	4.15%				
Total General Annual Operating Budget	\$ 3,917,317	100.00%	\$ 3,981,195	100.00%	\$ 3,814,956	100.00%				
Estimated Enrollment	722		740		748					
General Operating Student/Teacher Ratio	16.0		17.4		17.8					
Total Budgeted Operating Cost/student	\$5,426		\$5,380		\$5,100					

Special Revenue Funds \$ 224,971 \$375,241 \$330,016

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	60%	49%	56%	39%	49%	56%	69%	72%	68%
Mathematics	49%	-	49%	41%	-	49%	64%	-	70%
Writing	-	-	-	44%	49%	62%	-	-	-
Science	-	-	-	-	-	-	32%	45%	64%

Texas Education Association Accountability Rating:

2013-2014 Improvement Required
2014-2015 Improvement Required
2015-2016 Met Standard

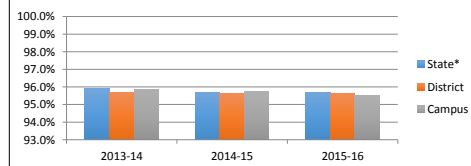
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.9%	95.7%	95.9%
2014-15	95.7%	95.6%	95.7%
2015-16	95.5%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

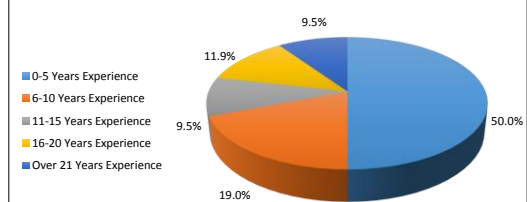


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	11.00	42.50	10.00	42.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	-	1.00	-	-	-	-
Staff	51.18	17.00	48.68	15.00	48.18	16.00
Total Staff	68.18		63.68		64.18	

Total Special Revenue 3.8 2.8 4.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	477	484
Payroll Cost by Function									
11 Instruction	2,225,243	67.84%	2,134,979	74.27%	2,001,872	74.80%	Ethnicity:		
12 Instructional Resources	64,142	1.96%	63,890	2.22%	67,580	2.53%	African Amer	71.49%	70.23%
13 Staff Development	5,182	0.16%	5,468	0.19%	5,488	0.21%	Asian	0.00%	0.00%
21 Instructional Leadership	59	0.00%	-	0.00%	-	0.00%	Hispanic	27.25%	28.72%
23 School Leadership	361,891	11.03%	188,341	6.55%	188,104	7.03%	Native Amer	0.63%	0.63%
31 Guidance, Counseling & Eval.	73,535	2.24%	75,101	2.61%	71,436	2.67%	White	0.21%	0.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.1%	5.0%
33 Health Services	67,873	2.07%	67,361	2.34%	67,591	2.53%	Econ Disadv.	86.0%	97.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.8%	23.5%
36 Cocurricular/Extra-curricular	7,070	0.22%	250	0.01%	-	0.00%			
51 Maintenance & Operations	103,751	3.16%	128,746	4.48%	137,437	5.14%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,908,746	88.68%	2,664,136	92.68%	2,539,508	94.89%			
Non-Payroll Cost by Function									
11 Instruction	106,333	3.24%	77,654	2.70%	34,082	1.27%			
12 Instructional Resources	8,744	0.27%	7,687	0.27%	4,454	0.17%			
13 Staff Development	692	0.02%	4,000	0.14%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,070	0.09%	5,500	0.19%	-	0.00%			
31 Guidance, Counseling & Eval.	2,082	0.06%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	127,278	3.88%	115,494	4.02%	98,204	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	123,006	3.75%	-	0.00%	-	0.00%			
	371,204	11.32%	210,335	7.32%	136,740	5.11%			
Total General Annual Operating Budget	\$ 3,279,949	100.00%	\$ 2,874,471	100.00%	\$ 2,676,248	100.00%			
Estimated Enrollment	485		485		458				
General Operating Student/Teacher Ratio	14.1		15.9		15.8				
Total Budgeted Operating Cost/student	\$6,763		\$5,927		\$5,843				

Special Revenue Funds

\$ 284,590 \$252,952 \$395,151

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	36%	46%	57%	28%	42%	80%	84%	98%	87%	
Mathematics	40%	-	71%	62%	-	90%	79%	-	96%	
Writing	-	-	-	43%	42%	81%	-	-	-	
Science	-	-	-	-	-	-	68%	80%	87%	Met Standard Met Standard Met Standard

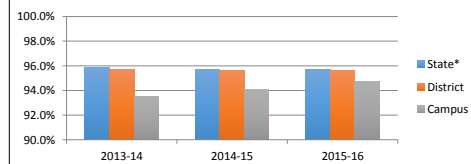
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.5%	95.7%	95.9%
2014-15	94.1%	95.6%	95.7%
2015-16	94.7%	95.6%	95.7%

*Reflects previous year number as current

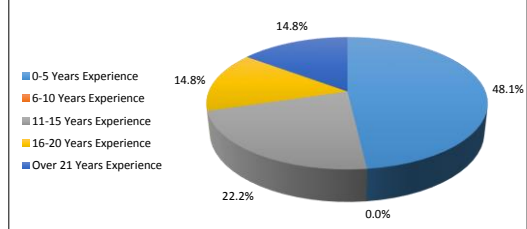
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	6.00	30.50	6.00	29.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.59	12.00	34.59	12.00	33.09	11.00
Total Staff	52.59		46.59		44.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.9 5.8 5.7

**William L Cabell Elementary
Organization 119
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	570	568	558
11 Instruction	2,854,099	78.31%	2,665,778	74.44%	2,580,034	78.56%	Ethnicity:			
12 Instructional Resources	63,238	1.74%	62,913	1.76%	62,940	1.92%	African Amer	4.56%	2.64%	2.33%
13 Staff Development	4,267	0.12%	11,423	0.32%	11,764	0.36%	Asian	1.93%	1.41%	1.25%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	89.65%	90.49%	91.94%
23 School Leadership	262,141	7.19%	228,867	6.39%	239,218	7.28%	Native Amer	0.18%	0.53%	0.36%
31 Guidance, Counseling & Eval.	64,792	1.78%	62,080	1.73%	66,222	2.02%	White	3.16%	3.87%	3.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	58,710	1.61%	57,345	1.60%	57,566	1.75%	Spec Educ	6.5%	6.5%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	93.8%	93.2%
36 Cocurricular/Extra-curricular	7,504	0.21%	-	0.00%	-	0.00%	Limited English Prof	66.3%	66.5%	68.5%
51 Maintenance & Operations	67,465	1.85%	108,485	3.03%	109,092	3.32%	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%				
	3,382,217	92.80%	3,196,891	89.27%	3,126,836	95.21%				
Non-Payroll Cost by Function										
11 Instruction	66,258	1.82%	224,396	6.27%	31,613	0.96%				
12 Instructional Resources	8,543	0.23%	8,276	0.23%	5,006	0.15%				
13 Staff Development	2,848	0.08%	3,100	0.09%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,217	0.06%	3,118	0.09%	-	0.00%				
31 Guidance, Counseling & Eval.	4,936	0.14%	500	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	154,809	4.25%	144,711	4.04%	120,807	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%	61	0.00%	-	0.00%				
81 Facilities/Construction	22,859	0.63%	-	0.00%	-	0.00%				
	262,468	7.20%	384,162	10.73%	157,426	4.79%				
Total General Annual Operating Budget	\$ 3,644,685	100.00%	\$ 3,581,053	100.00%	\$ 3,284,262	100.00%				
Estimated Enrollment	594		567		518					
General Operating Student/Teacher Ratio	14.6		15.5		14.6					
Total Budgeted Operating Cost/student	\$6,136		\$6,316		\$6,340					

Special Revenue Funds \$ 221,397 \$275,467 \$215,694

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	72%	49%	55%	70%	62%	48%	83%	71%	71%	
Mathematics	73%	-	59%	82%	-	68%	90%	-	80%	
Writing	-	-	-	76%	77%	66%	-	-	-	
Science	-	-	-	-	-	-	69%	53%	55%	

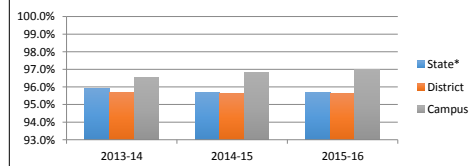
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	96.8%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

*Reflects previous year number as current

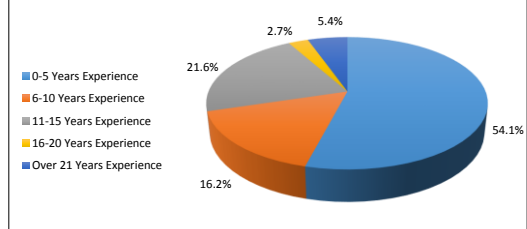
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.60	10.00	36.60	11.00	35.40	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	45.78	15.00	41.78	16.00	40.58	16.00
Total Staff	60.78		57.78		56.58	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 2.2 2.3 2.5

**F P Caillet Elementary
Organization 120
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								690	702	701
11 Instruction	3,121,103	78.12%	3,352,290	81.31%	3,360,744	82.17%	Ethnicity:			
12 Instructional Resources	64,211	1.61%	63,890	1.55%	63,918	1.56%	African Amer	2.75%	3.28%	3.42%
13 Staff Development	3,275	0.08%	12,365	0.30%	12,353	0.30%	Asian	0.00%	0.00%	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.22%	94.44%	93.44%
23 School Leadership	271,179	6.79%	259,810	6.30%	261,230	6.39%	Native Amer	0.00%	0.14%	0.29%
31 Guidance, Counseling & Eval.	72,092	1.80%	76,140	1.85%	75,378	1.84%	White	1.59%	1.14%	1.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	5.4%	8.0%
33 Health Services	57,466	1.44%	56,159	1.36%	56,379	1.38%	Econ Disadv.	91.6%	95.2%	93.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.7%	73.5%	74.6%
36 Cocurricular/Extra-curricular	13,526	0.34%	250	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	73,066	1.83%	103,081	2.50%	103,647	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%				
	<u>3,675,919</u>	<u>92.01%</u>	<u>3,923,985</u>	<u>95.18%</u>	<u>3,933,649</u>	<u>96.18%</u>				
Non-Payroll Cost by Function										
11 Instruction	60,352	1.51%	59,085	1.43%	46,729	1.14%				
12 Instructional Resources	9,319	0.23%	10,688	0.26%	6,726	0.16%				
13 Staff Development	5,443	0.14%	4,065	0.10%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	692	0.02%	2,349	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	3,170	0.08%	132	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	186	0.00%	250	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	138,649	3.47%	122,247	2.97%	102,738	2.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	101,445	2.54%	-	0.00%	-	0.00%				
	<u>319,255</u>	<u>7.99%</u>	<u>198,816</u>	<u>4.82%</u>	<u>156,193</u>	<u>3.82%</u>				
Total General Annual Operating Budget	\$ 3,995,174	100.00%	\$ 4,122,801	100.00%	\$ 4,089,842	100.00%				
Estimated Enrollment	685		706		705					
General Operating Student/Teacher Ratio	15.6		15.4		15.6					
Total Budgeted Operating Cost/student	\$5,832		\$5,840		\$5,801					

Special Revenue Funds \$ 222,380 \$493,350 \$326,591

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

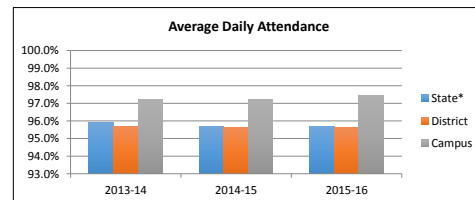
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	82%	74%	61%	65%	82%	73%	93%	93%	90%		
Mathematics	84%	-	78%	79%	-	82%	87%	-	95%		
Writing	-	-	-	61%	82%	78%	-	-	-		
Science	-	-	-	-	-	-	72%	57%	79%		

Student Achievement

Attendance Rates

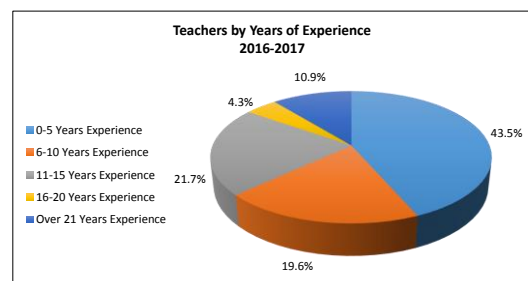
	Campus	District	State*
2013-14	97.2%	95.7%	95.9%
2014-15	97.2%	95.6%	95.7%
2015-16	97.4%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.80	12.50	45.80	12.50	45.30	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.14	-	0.18	-
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	48.89	17.50	50.94	17.50	50.48	19.00
Total Staff	66.39		68.44		69.48	



Total Special Revenue 2.4 7.4 4.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	341	339	324
11 Instruction	1,915,284	70.68%	1,592,250	71.40%	1,662,516	73.36%	Ethnicity:			
12 Instructional Resources	73,474	2.71%	73,041	3.28%	73,076	3.22%	African Amer	55.43%	55.75%	59.26%
13 Staff Development	2,316	0.09%	7,418	0.33%	7,440	0.33%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	43.40%	41.59%	37.65%
23 School Leadership	236,200	8.72%	169,861	7.62%	167,891	7.41%	Native Amer	0.00%	0.29%	0.31%
31 Guidance, Counseling & Eval.	77,018	2.84%	76,340	3.42%	75,378	3.33%	White	1.17%	2.36%	2.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,300	2.78%	74,680	3.35%	74,918	3.31%	Spec Educ	8.5%	8.3%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.4%	93.2%	94.4%
36 Cocurricular/Extra-curricular	691	0.03%	375	0.02%	-	0.00%	Limited English Prof	29.6%	28.6%	23.1%
51 Maintenance & Operations	81,927	3.02%	92,698	4.16%	95,969	4.23%	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%				
	2,462,211	90.86%	2,086,663	93.57%	2,157,188	95.19%				
Non-Payroll Cost by Function										
11 Instruction	42,009	1.55%	32,681	1.47%	23,945	1.06%				
12 Instructional Resources	5,845	0.22%	7,086	0.32%	2,973	0.13%				
13 Staff Development	1,239	0.05%	1,700	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	920	0.03%	1,872	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	2,059	0.08%	1,112	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	587	0.02%	800	0.04%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,918	3.98%	98,197	4.40%	82,084	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	87,017	3.21%	-	0.00%	-	0.00%				
	247,594	9.14%	143,448	6.43%	109,002	4.81%				
Total General Annual Operating Budget	\$ 2,709,805	100.00%	\$ 2,230,111	100.00%	\$ 2,266,190	100.00%				
Estimated Enrollment	355		343		308					
General Operating Student/Teacher Ratio	12.5		14.0		12.8					
Total Budgeted Operating Cost/student	\$7,633		\$6,502		\$7,358					

Special Revenue Funds \$ 218,733 \$368,894 \$145,487

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	40%	38%	54%	44%	42%	38%	68%	62%	67%
Mathematics	69%	-	76%	44%	-	49%	88%	-	74%
Writing	-	-	-	58%	50%	44%	-	-	-
Science	-	-	-	-	-	-	51%	60%	70%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Met Standard

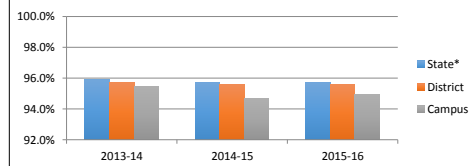
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.4%	95.7%	95.9%
2014-15	94.7%	95.6%	95.7%
2015-16	95.0%	95.6%	95.7%

*Reflects previous year number as current

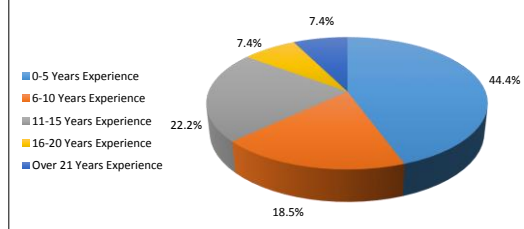
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	4.00	24.50	4.00	24.00	5.00
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	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	33.68	9.00	28.59	9.00	28.09	10.00
Total Staff	42.68		37.59		38.09	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 4.8 3.9 1.5

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	341	339	324
11 Instruction	1,915,284	70.68%	1,592,250	71.40%	1,662,516	73.36%	Ethnicity:			
12 Instructional Resources	73,474	2.71%	73,041	3.28%	73,076	3.22%	African Amer	55.43%	55.75%	59.26%
13 Staff Development	2,316	0.09%	7,418	0.33%	7,440	0.33%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	43.40%	41.59%	37.65%
23 School Leadership	236,200	8.72%	169,861	7.62%	167,891	7.41%	Native Amer	0.00%	0.29%	0.31%
31 Guidance, Counseling & Eval.	77,018	2.84%	76,340	3.42%	75,378	3.33%	White	1.17%	2.36%	2.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,300	2.78%	74,680	3.35%	74,918	3.31%	Spec Educ	8.5%	8.3%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.4%	93.2%	94.4%
36 Cocurricular/Extra-curricular	691	0.03%	375	0.02%	-	0.00%	Limited English Prof	29.6%	28.6%	23.1%
51 Maintenance & Operations	81,927	3.02%	92,698	4.16%	95,969	4.23%	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%				
	2,462,211	90.86%	2,086,663	93.57%	2,157,188	95.19%				
Non-Payroll Cost by Function										
11 Instruction	42,009	1.55%	32,681	1.47%	23,945	1.06%				
12 Instructional Resources	5,845	0.22%	7,086	0.32%	2,973	0.13%				
13 Staff Development	1,239	0.05%	1,700	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	920	0.03%	1,872	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	2,059	0.08%	1,112	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	587	0.02%	800	0.04%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	107,918	3.98%	98,197	4.40%	82,084	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	87,017	3.21%	-	0.00%	-	0.00%				
	247,594	9.14%	143,448	6.43%	109,002	4.81%				
Total General Annual Operating Budget	\$ 2,709,805	100.00%	\$ 2,230,111	100.00%	\$ 2,266,190	100.00%				
Estimated Enrollment	355		343		308					
General Operating Student/Teacher Ratio	12.5		14.0		12.8					
Total Budgeted Operating Cost/student	\$7,633		\$6,502		\$7,358					

Special Revenue Funds \$ 218,733 \$368,894 \$145,487

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	40%	38%	54%	44%	42%	38%	68%	62%	67%
Mathematics	69%	-	76%	44%	-	49%	88%	-	74%
Writing	-	-	-	58%	50%	44%	-	-	-
Science	-	-	-	-	-	-	51%	60%	70%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Met Standard

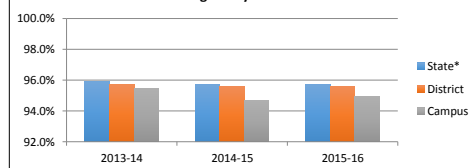
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.4%	95.7%	95.9%
2014-15	94.7%	95.6%	95.7%
2015-16	95.0%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

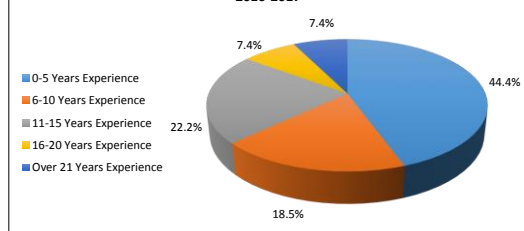


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	4.00	24.50	4.00	24.00	5.00
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	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	33.68	9.00	28.59	9.00	28.09	10.00
Total Staff	42.68		37.59		38.09	

Total Special Revenue 4.8 3.9 1.5

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1: Ensure all students read and understand texts on or above grade level.
Goal 2: Improve student achievement and quality of instruction through Data Driven Instruction (DDI), Technology, and Targeted Interventions.
Goal 3: Improve culture, climate, and parent involvement

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	3,423,817	79.38%	3,644,457	81.16%	3,393,833	81.23%
12 Instructional Resources	121	0.00%	67,996	1.51%	75,637	1.81%
13 Staff Development	1,433	0.03%	5,763	0.13%	5,783	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	262,900	6.10%	259,193	5.77%	261,054	6.25%
31 Guidance, Counseling & Eval.	74,254	1.72%	71,602	1.59%	71,436	1.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	63,915	1.48%	66,895	1.49%	61,788	1.48%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Co-curricular/Extra-curricular	-	0.00%	650	0.01%	-	0.00%
51 Maintenance & Operations	98,792	2.29%	125,481	2.79%	116,169	2.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,925,232	91.01%	4,242,037	94.47%	3,985,700	95.39%
Non-Payroll Cost by Function						
11 Instruction	72,595	1.68%	76,456	1.70%	47,522	1.14%
12 Instructional Resources	9,266	0.21%	10,383	0.23%	6,846	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,205	0.05%	4,404	0.10%	3,148	0.08%
31 Guidance, Counseling & Eval.	3,144	0.07%	-	0.00%	3,500	0.08%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	131,119	3.04%	156,907	3.49%	131,189	3.14%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	332	0.01%	400	0.01%	400	0.01%
81 Facilities/Construction	169,127	3.92%	-	0.00%	-	0.00%
	387,788	8.99%	248,550	5.53%	192,605	4.61%
Total General Annual Operating Budget	\$ 4,313,020	100.00%	\$ 4,490,587	100.00%	\$ 4,178,305	100.00%
Estimated Enrollment	727		700		718	
General Operating Student/Teacher Ratio	15.5		14.6		16.2	
Total Budgeted Operating Cost/student	\$5,933		\$6,415		\$5,819	

Special Revenue Funds \$ 279,006 \$330,836 \$273,748

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

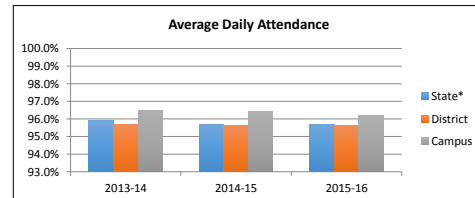
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	76%	78%	84%	56%	61%	72%	88%	78%	74%	2013-2014
Mathematics	79%	-	85%	47%	-	81%	88%	-	90%	2014-2015
Writing	-	-	-	66%	62%	75%	-	-	-	2015-2016
Science	-	-	-	-	-	-	60%	49%	69%	Met Standard

Student Achievement

Attendance Rates

Campus	District	State*
2013-14	96.5%	95.7%
2014-15	96.4%	95.6%
2015-16	96.2%	95.6%

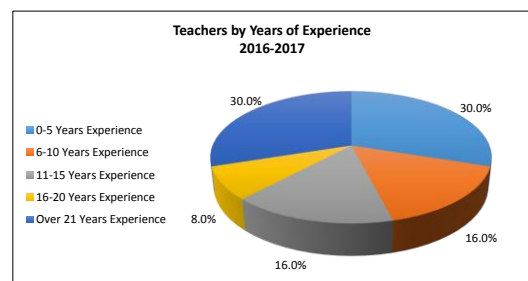
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.90	13.00	47.90	14.00	44.40	14.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.00	0.20	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.99	19.20	52.99	20.20	49.49	20.00
Total Staff	71.19		73.19		69.49	

Total Special Revenue 5.9 6.9 4.0



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	478	491	490
11 Instruction	2,213,833	75.14%	2,335,185	76.72%	2,602,728	79.16%	Ethnicity:			
12 Instructional Resources	27,425	0.93%	68,314	2.24%	56,094	1.71%	African Amer	14.64%	16.09%	17.55%
13 Staff Development	5,294	0.18%	7,398	0.24%	5,388	0.16%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	47.70%	50.10%	53.06%
23 School Leadership	254,124	8.63%	246,259	8.09%	264,216	8.04%	Native Amer	0.63%	0.61%	0.82%
31 Guidance, Counseling & Eval.	68,146	2.31%	76,289	2.51%	71,436	2.17%	White	34.10%	30.96%	26.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,362	2.35%	62,540	2.05%	62,767	1.91%	Spec Educ	9.8%	9.2%	8.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.8%	88.4%	88.4%
36 Cocurricular/Extra-curricular	-	0.00%	2,000	0.07%	-	0.00%	Limited English Prof	27.6%	31.4%	34.9%
51 Maintenance & Operations	105,614	3.58%	111,076	3.65%	106,286	3.23%	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%				
	2,743,798	93.13%	2,909,061	95.57%	3,168,915	96.38%				
Non-Payroll Cost by Function										
11 Instruction	29,695	1.01%	22,828	0.75%	33,095	1.01%				
12 Instructional Resources	7,057	0.24%	10,793	0.35%	4,840	0.15%				
13 Staff Development	-	0.00%	1,285	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	10	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,803	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	2,184	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75	0.00%	616	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	96,051	3.26%	97,406	3.20%	81,157	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%				
81 Facilities/Construction	67,463	2.29%	-	0.00%	-	0.00%				
	202,526	6.87%	134,741	4.43%	119,092	3.62%				
Total General Annual Operating Budget	\$ 2,946,324	100.00%	\$ 3,043,802	100.00%	\$ 3,288,007	100.00%				
Estimated Enrollment	493		478		500					
General Operating Student/Teacher Ratio	15.2		14.3		14.3					
Total Budgeted Operating Cost/student	\$5,976		\$6,368		\$6,576					

Special Revenue Funds

\$ 227,115 \$213,980 \$197,384

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	68%	56%	69%	63%	64%	65%	85%	84%	85%	
Mathematics	69%	-	67%	63%	-	71%	89%	-	86%	
Writing	-	-	-	53%	57%	67%	-	-	-	
Science	-	-	-	-	-	-	82%	55%	74%	
										2013-2014 2014-2015 2015-2016
										Met Standard Met Standard Met Standard

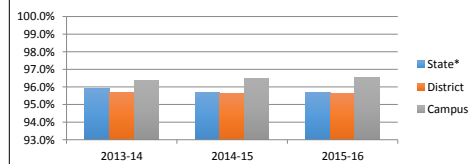
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.5%	95.6%	95.7%

*Reflects previous year number as current

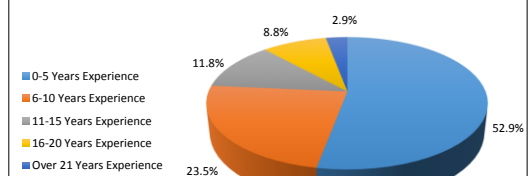
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	7.00	33.50	6.00	35.00	12.00
Instructional Resources	0.50	1.00	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.09	13.00	38.59	11.00	40.09	17.00
Total Staff	50.09		49.59		57.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.9 2.9 2.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	502	493	475
11 Instruction	2,430,850	63.45%	2,262,832	75.38%	2,053,336	77.69%	Ethnicity:			
12 Instructional Resources	68,123	1.78%	66,377	2.21%	66,407	2.51%	African Amer	74.70%	72.21%	68.21%
13 Staff Development	12,715	0.33%	12,295	0.41%	6,503	0.25%	Asian	0.80%	1.01%	0.63%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	22.11%	23.33%	27.58%
23 School Leadership	391,005	10.21%	221,550	7.38%	169,291	6.41%	Native Amer	1.79%	2.03%	1.89%
31 Guidance, Counseling & Eval.	66,441	1.73%	65,992	2.20%	64,507	2.44%	White	0.20%	0.81%	1.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,397	1.63%	65,473	2.18%	65,702	2.49%	Spec Educ	5.2%	4.7%	5.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.1%	98.6%	100.0%
36 Cocurricular/Extra-curricular	4,372	0.11%	-	0.00%	-	0.00%	Limited English Prof	19.1%	20.9%	24.6%
51 Maintenance & Operations	82,946	2.17%	99,841	3.33%	103,249	3.91%	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%				
	3,118,848	81.41%	2,794,360	93.08%	2,528,995	95.69%				
Non-Payroll Cost by Function										
11 Instruction	174,070	4.54%	99,266	3.31%	26,222	0.99%				
12 Instructional Resources	6,930	0.18%	7,490	0.25%	4,500	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,271	0.11%	38	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,289	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	427,223	11.15%	100,942	3.36%	83,116	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	97,420	2.54%	-	0.00%	-	0.00%				
	712,202	18.59%	207,736	6.92%	113,838	4.31%				
Total General Annual Operating Budget	\$ 3,831,050	100.00%	\$ 3,002,096	100.00%	\$ 2,642,833	100.00%				
Estimated Enrollment	487		465		463					
General Operating Student/Teacher Ratio	14.1		14.8		16.0					
Total Budgeted Operating Cost/student	\$7,867		\$6,456		\$5,708					

Special Revenue Funds \$ 249,663 \$195,455 \$206,762

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	58%	60%	34%	90%	74%	48%	89%	88%	56%	
Mathematics	68%	-	38%	71%	-	48%	82%	-	45%	
Writing	-	-	-	84%	80%	78%	-	-	-	
Science	-	-	-	-	-	-	74%	65%	47%	

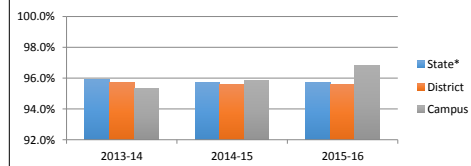
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.3%	95.7%	95.9%
2014-15	95.8%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current

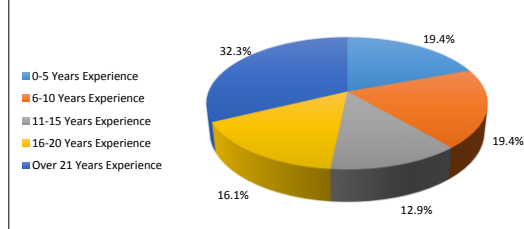
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	6.00	31.50	6.00	29.00	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	1.50	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	40.68	11.00	36.18	11.00	33.09	10.00
Total Staff	51.68		47.18		43.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.8 2.8 3.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	733	763	698
11 Instruction	2,884,525	75.28%	3,043,057	78.97%	2,938,313	80.32%	Ethnicity:			
12 Instructional Resources	58,634	1.53%	58,129	1.51%	57,531	1.57%	African Amer	42.84%	44.43%	44.13%
13 Staff Development	14,783	0.39%	19,053	0.49%	18,475	0.51%	Asian	0.00%	0.00%	0.14%
21 Instructional Leadership	(30)	0.00%	-	0.00%	-	0.00%	Hispanic	54.84%	52.16%	52.15%
23 School Leadership	230,297	6.01%	240,626	6.24%	242,178	6.62%	Native Amer	0.00%	0.13%	0.00%
31 Guidance, Counseling & Eval.	72,582	1.89%	74,278	1.93%	66,222	1.81%	White	1.91%	2.10%	2.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	66,605	1.74%	65,473	1.70%	65,702	1.80%	Spec Educ	8.6%	6.9%	8.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.3%	89.8%	87.1%
36 Cocurricular/Extra-curricular	-	0.00%	400	0.01%	-	0.00%	Limited English Prof	38.9%	37.7%	39.7%
51 Maintenance & Operations	100,301	2.62%	113,733	2.95%	111,506	3.05%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	30,520	0.80%	-	0.00%	-	0.00%				
	3,458,217	90.26%	3,614,749	93.80%	3,499,927	95.68%				
Non-Payroll Cost by Function										
11 Instruction	82,032	2.14%	76,886	2.00%	40,903	1.12%				
12 Instructional Resources	11,549	0.30%	10,374	0.27%	6,395	0.17%				
13 Staff Development	-	0.00%	6,012	0.16%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,078	0.13%	12,278	0.32%	-	0.00%				
31 Guidance, Counseling & Eval.	3,287	0.09%	930	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	301	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	121,462	3.17%	132,384	3.44%	110,898	3.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	149,574	3.90%	-	0.00%	-	0.00%				
	373,282	9.74%	238,864	6.20%	158,196	4.32%				
Total General Annual Operating Budget	\$ 3,831,498	100.00%	\$ 3,853,613	100.00%	\$ 3,658,123	100.00%				
Estimated Enrollment	735		777		680					
General Operating Student/Teacher Ratio	16.7		17.9		16.6					
Total Budgeted Operating Cost/student	\$5,213		\$4,960		\$5,380					

Special Revenue Funds \$ 374,079 \$369,992 \$260,351

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

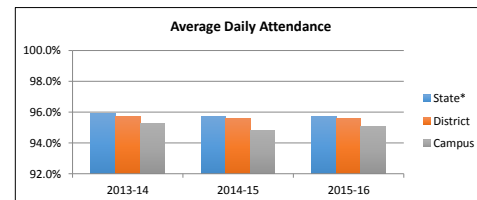
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	56%	62%	58%	53%	58%	56%	84%	56%	72%	
Mathematics	60%	-	64%	54%	-	55%	82%	-	78%	
Writing	-	-	-	57%	67%	65%	-	-	-	
Science	-	-	-	-	-	-	64%	47%	73%	Met Standard Met Standard Met Standard

Student Achievement

Attendance Rates

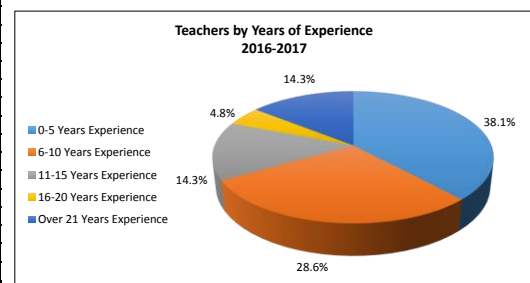
	Campus	District	State*
2013-14	95.3%	95.7%	95.9%
2014-15	94.8%	95.6%	95.7%
2015-16	95.1%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	9.00	43.50	8.00	41.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.27	-	0.27	-
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	49.27	14.00	48.77	13.00	46.27	15.00
Total Staff	63.27		61.77		61.27	



Total Special Revenue 7.7 6.7 5.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								659	613	595
11 Instruction	2,953,881	72.65%	2,784,916	74.45%	2,651,035	77.23%	Ethnicity:			
12 Instructional Resources	57,864	1.42%	59,402	1.59%	59,024	1.72%	African Amer	0.76%	0.65%	1.01%
13 Staff Development	4,377	0.11%	12,896	0.34%	12,340	0.36%	Asian	0.00%	0.00%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.88%	97.55%	97.31%
23 School Leadership	222,513	5.47%	260,097	6.95%	273,994	7.98%	Native Amer	0.30%	0.49%	0.34%
31 Guidance, Counseling & Eval.	62,202	1.53%	62,080	1.66%	62,306	1.82%	White	1.06%	1.31%	1.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	6.2%	4.5%
33 Health Services	36,795	0.90%	53,092	1.42%	54,821	1.60%	Econ Disadv.	92.0%	94.3%	95.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.9%	62.5%	58.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	129,410	3.18%	146,666	3.92%	146,977	4.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,467,042	85.27%	3,379,149	90.34%	3,260,497	94.98%				
Non-Payroll Cost by Function										
11 Instruction	61,016	1.50%	55,467	1.48%	40,204	1.17%				
12 Instructional Resources	8,623	0.21%	9,933	0.27%	5,420	0.16%				
13 Staff Development	5,419	0.13%	293	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,825	0.12%	5,120	0.14%	-	0.00%				
31 Guidance, Counseling & Eval.	2,997	0.07%	464	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	253	0.01%	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	358,986	8.83%	288,947	7.72%	126,629	3.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	578	0.01%	257	0.01%	-	0.00%				
81 Facilities/Construction	156,202	3.84%	-	0.00%	-	0.00%				
	598,901	14.73%	361,281	9.66%	172,253	5.02%				
Total General Annual Operating Budget	\$ 4,065,943	100.00%	\$ 3,740,430	100.00%	\$ 3,432,750	100.00%				
Estimated Enrollment	652		629		563					
General Operating Student/Teacher Ratio	16.1		16.8		15.2					
Total Budgeted Operating Cost/student	\$6,236		\$5,947		\$6,097					

Special Revenue Funds

\$ 265,706 \$314,257 \$240,255

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	55%	65%	61%	52%	51%	60%	72%	83%	76%	
Mathematics	58%	-	71%	60%	-	72%	72%	-	80%	
Writing	-	-	-	56%	63%	68%	-	-	-	
Science	-	-	-	-	-	-	49%	62%	68%	

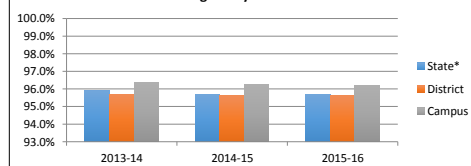
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

*Reflects previous year number as current

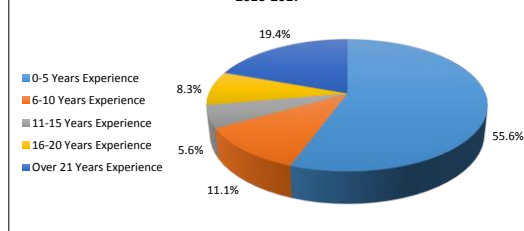
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	12.00	37.50	11.00	37.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	45.68	18.00	42.68	17.00	42.18	16.00
Total Staff	63.68		59.68		58.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.3 2.8 3.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	376	371	376
11 Instruction	2,189,991	71.14%	2,139,037	74.44%	2,025,578	76.20%	Ethnicity:			
12 Instructional Resources	67,028	2.18%	66,377	2.31%	66,407	2.50%	African Amer	6.12%	7.01%	12.77%
13 Staff Development	7,809	0.25%	5,669	0.20%	5,689	0.21%	Asian	0.00%	0.00%	0.80%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.96%	90.03%	84.04%
23 School Leadership	214,936	6.98%	203,450	7.08%	185,583	6.98%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	64,934	2.11%	63,048	2.19%	65,082	2.45%	White	2.39%	1.89%	0.80%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	81,058	2.63%	83,469	2.90%	59,831	2.25%	Spec Educ	6.7%	9.4%	9.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.9%	95.1%	96.0%
36 Cocurricular/Extra-curricular	2,283	0.07%	3,500	0.12%	-	0.00%	Limited English Prof	68.4%	64.4%	64.4%
51 Maintenance & Operations	114,838	3.73%	114,499	3.98%	115,092	4.33%	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%				
	2,742,878	89.10%	2,679,049	93.23%	2,523,262	94.93%				
Non-Payroll Cost by Function										
11 Instruction	93,975	3.05%	60,308	2.10%	28,818	1.08%				
12 Instructional Resources	6,743	0.22%	6,761	0.24%	3,470	0.13%				
13 Staff Development	1,007	0.03%	5,741	0.20%	1,700	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,080	0.04%	1,606	0.06%	2,600	0.10%				
31 Guidance, Counseling & Eval.	1,793	0.06%	-	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%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,464	3.75%	120,053	4.18%	98,055	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%	-	0.00%	-	0.00%				
81 Facilities/Construction	115,546	3.75%	-	0.00%	-	0.00%				
	335,609	10.90%	194,469	6.77%	134,843	5.07%				
Total General Annual Operating Budget	\$ 3,078,487	100.00%	\$ 2,873,518	100.00%	\$ 2,658,105	100.00%				
Estimated Enrollment	419		383		351					
General Operating Student/Teacher Ratio	14.2		13.4		13.0					
Total Budgeted Operating Cost/student	\$7,347		\$7,503		\$7,573					

Special Revenue Funds \$ 209,118 \$194,420 \$150,495

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

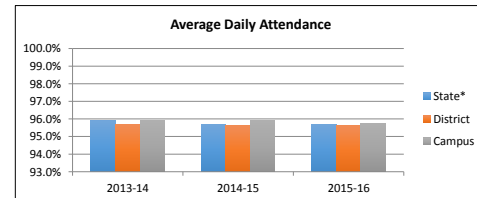
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	64%	65%	70%	60%	71%	45%	86%	94%	77%	
Mathematics	57%	-	77%	80%	-	69%	82%	-	82%	
Writing	-	-	-	67%	58%	46%	-	-	-	
Science	-	-	-	-	-	-	74%	50%	61%	

Student Achievement

Attendance Rates

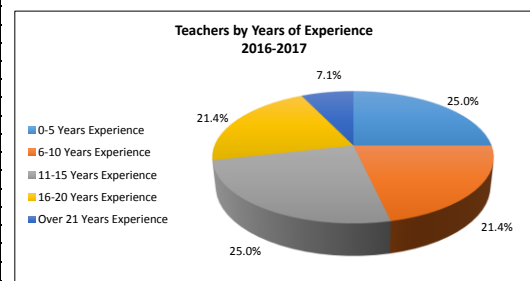
	Campus	District	State*
2013-14	95.9%	95.7%	95.9%
2014-15	95.9%	95.6%	95.7%
2015-16	95.7%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	8.00	28.50	9.00	27.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	33.59	13.00	32.59	14.00	31.09	13.00
Total Staff	46.59		46.59		44.09	



Total Special Revenue 1.9 1.9 2.0

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

Educating all students for success

Goals

Goal 1: Increase overall campus academics achievement and authentic student engagement through high-quality tiered instruction.

Goal 2: Increase teacher effectiveness so that 100% of returning staff perform at the proficient 1 or higher and new teachers perform at the proficient 1 or higher by January 2017.

Goal 3: As measured by the district's climate survey, comparing Fall 2015 to Fall 2016 to Spring 2017 a 5% increase in each category

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	639	665	588
11 Instruction	3,035,637	76.61%	3,017,067	78.69%	2,683,051	78.97%	Ethnicity:			
12 Instructional Resources	64,491	1.63%	64,696	1.69%	64,724	1.91%	African Amer	13.15%	11.88%	12.76%
13 Staff Development	5,386	0.14%	12,720	0.33%	12,661	0.37%	Asian	0.00%	0.00%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.70%	87.67%	86.56%
23 School Leadership	339,043	8.56%	257,657	6.72%	248,036	7.30%	Native Amer	0.00%	0.15%	0.17%
31 Guidance, Counseling & Eval.	70,414	1.78%	69,476	1.81%	61,328	1.81%	White	0.16%	0.00%	0.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.0%	6.0%	7.3%
33 Health Services	74,007	1.87%	72,841	1.90%	73,076	2.15%	Econ Disadv.	94.2%	98.5%	98.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.5%	66.6%	66.0%
36 Cocurricular/Extra-curricular	4,773	0.12%	650	0.02%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	103,105	2.60%	107,762	2.81%	107,124	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%	1,000	0.03%	-	0.00%				
	<u>3,696,857</u>	<u>93.30%</u>	<u>3,603,869</u>	<u>94.00%</u>	<u>3,250,000</u>	<u>95.66%</u>				
Non-Payroll Cost by Function										
11 Instruction	97,587	2.46%	86,316	2.25%	40,715	1.20%				
12 Instructional Resources	11,705	0.30%	9,291	0.24%	5,502	0.16%				
13 Staff Development	215	0.01%	1,955	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,131	0.03%	2,499	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	2,795	0.07%	250	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,044	3.64%	121,843	3.18%	101,150	2.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,033	0.20%	7,997	0.21%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	<u>265,509</u>	<u>6.70%</u>	<u>230,151</u>	<u>6.00%</u>	<u>147,367</u>	<u>4.34%</u>				
Total General Annual Operating Budget	\$ 3,962,366	100.00%	\$ 3,834,020	100.00%	\$ 3,397,367	100.00%				
Estimated Enrollment	654		661		572					
General Operating Student/Teacher Ratio	15.0		16.3		15.5					
Total Budgeted Operating Cost/student	\$6,059		\$5,800		\$5,939					

Special Revenue Funds \$ 322,133 \$343,097 \$284,166

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

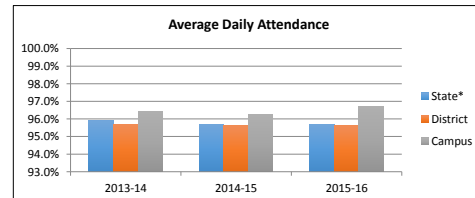
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	56%	54%	58%	65%	48%	49%	81%	78%	65%	2014-2015	Met Standard
Mathematics	54%	-	71%	54%	-	58%	83%	-	70%	2015-2016	Met Standard
Writing	-	-	-	71%	64%	65%	-	-	-		
Science	-	-	-	-	-	-	52%	55%	62%		

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.7%	95.6%	95.7%

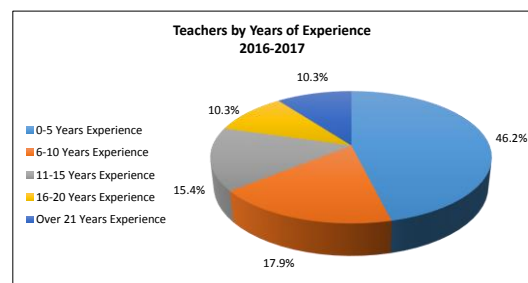
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	12.00	40.50	13.00	37.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.68	17.00	45.68	18.00	42.18	16.00
Total Staff	66.68		63.68		58.18	

Total Special Revenue 3.8 2.8 4.0



**George Bannerman Dealey Montessori
Organization 134
Grade Span: PK - 6**

Educating all students for success

Goals

Goal 1: Promote a positive school culture and climate.
Goal 2: Improve the quality of instruction through professional development and effective PLCs.
Goal 3: Expand leadership density among staff members.

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	439	441	440
11 Instruction	2,614,169	73.72%	2,143,565	79.11%	2,160,262	79.78%	Ethnicity:			
12 Instructional Resources	95,841	2.70%	56,985	2.10%	54,402	2.01%	African Amer	9.79%	8.84%	9.09%
13 Staff Development	-	0.00%	600	0.02%	-	0.00%	Asian	12.07%	11.56%	11.14%
21 Instructional Leadership	200	0.01%	-	0.00%	-	0.00%	Hispanic	34.40%	32.20%	31.36%
23 School Leadership	294,731	8.31%	128,897	4.76%	189,033	6.98%	Native Amer	0.23%	0.91%	0.91%
31 Guidance, Counseling & Eval.	72,503	2.04%	36,016	1.33%	70,770	2.61%	White	37.36%	40.14%	40.68%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,633	2.02%	35,384	1.31%	38,911	1.44%	Spec Educ	3.6%	3.9%	4.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	42.1%	39.5%	33.0%
36 Cocurricular/Extra-curricular	15,382	0.43%	1,200	0.04%	-	0.00%	Limited English Prof	6.8%	5.0%	5.7%
51 Maintenance & Operations	120,478	3.40%	60,729	2.24%	87,418	3.23%		Source: PEIMS		
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%				
	3,285,105	92.65%	2,463,376	90.91%	2,600,796	96.05%				
Non-Payroll Cost by Function										
11 Instruction	99,280	2.80%	59,602	2.20%	20,209	0.75%				
12 Instructional Resources	9,622	0.27%	7,536	0.28%	4,306	0.16%				
13 Staff Development	4,348	0.12%	2,526	0.09%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,397	0.04%	811	0.03%	215	0.01%				
31 Guidance, Counseling & Eval.	3,614	0.10%	15	0.00%	15	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	144	0.00%	108	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,895	0.22%	6,429	0.24%	6,064	0.22%				
51 Maintenance & Operations	116,592	3.29%	169,193	6.24%	75,167	2.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	103	0.00%				
81 Facilities/Construction	17,892	0.50%	-	0.00%	-	0.00%				
	260,783	7.35%	246,220	9.09%	107,079	3.95%				
Total General Annual Operating Budget	\$ 3,545,888	100.00%	\$ 2,709,596	100.00%	\$ 2,707,875	100.00%				
Estimated Enrollment	440		439		442					
General Operating Student/Teacher Ratio	11.0		14.4		14.7					
Total Budgeted Operating Cost/student	\$8,059		\$6,172		\$6,126					

Special Revenue Funds \$ 137,583 \$92,943 \$24,000

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	100%	94%	98%	90%	97%	95%	100%	100%	100%	
Mathematics	95%	-	97%	74%	-	93%	98%	-	98%	
Writing	-	-	-	94%	94%	95%	-	-	-	
Science	-	-	-	-	-	-	96%	95%	95%	

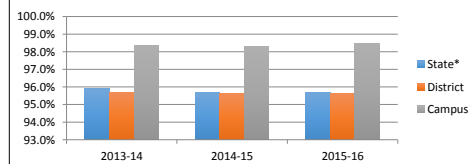
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.4%	95.7%	95.9%
2014-15	98.3%	95.6%	95.7%
2015-16	98.4%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

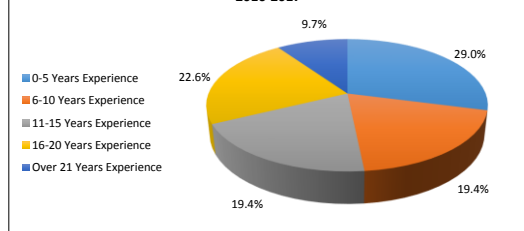


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	4.00	30.50	4.00	30.00	4.00
Instructional Resources	1.00	1.00	0.50	0.50	0.50	0.50
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	1.00	1.00	1.50	1.50
Guidance, Counseling & Eval.	1.00	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.00	11.00	33.00	7.50	33.50	8.00
Total Staff	56.00		40.50		41.50	

Total Special Revenue 1.0 1.0 1.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	393	358	368
11 Instruction	1,943,868	73.79%	2,041,989	75.79%	1,816,654	75.98%	Ethnicity:			
12 Instructional Resources	53,637	2.04%	69,292	2.57%	65,750	2.75%	African Amer	6.11%	6.98%	6.52%
13 Staff Development	5,451	0.21%	6,668	0.25%	5,718	0.24%	Asian	2.29%	2.23%	2.45%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.32%	66.48%	68.75%
23 School Leadership	255,221	9.69%	192,390	7.14%	191,531	8.01%	Native Amer	1.27%	0.84%	0.54%
31 Guidance, Counseling & Eval.	67,825	2.57%	67,254	2.50%	60,349	2.52%	White	27.23%	21.79%	20.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.3%	7.0%	9.5%
33 Health Services	56,608	2.15%	55,696	2.07%	54,821	2.29%	Econ Disadv.	56.2%	60.3%	63.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	30.3%	37.2%	39.4%
36 Cocurricular/Extra-curricular	3,888	0.15%	40	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	69,305	2.63%	95,943	3.56%	96,036	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%	-	0.00%	-	0.00%				
	2,455,804	93.23%	2,529,272	93.87%	2,290,859	95.81%				
Non-Payroll Cost by Function										
11 Instruction	48,842	1.85%	44,424	1.65%	24,035	1.01%				
12 Instructional Resources	6,475	0.25%	6,469	0.24%	3,488	0.15%				
13 Staff Development	-	0.00%	371	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,625	0.10%	1,174	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,781	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,723	4.51%	112,606	4.18%	72,667	3.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	178,446	6.77%	165,044	6.13%	100,190	4.19%				
Total General Annual Operating Budget	\$ 2,634,250	100.00%	\$ 2,694,316	100.00%	\$ 2,391,049	100.00%				
Estimated Enrollment	392		354		353					
General Operating Student/Teacher Ratio	13.6		12.2		13.4					
Total Budgeted Operating Cost/student	\$6,720		\$7,611		\$6,774					

Special Revenue Funds \$ 67,570 \$85,980 \$126,892

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	85%	77%	83%	80%	72%	83%	93%	95%	82%	
Mathematics	70%	-	87%	71%	-	81%	95%	-	91%	
Writing	-	-	-	80%	68%	59%	-	-	-	
Science	-	-	-	-	-	-	83%	53%	66%	

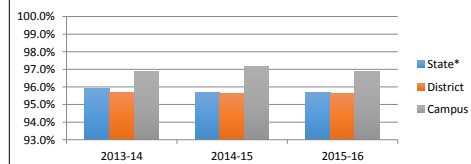
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	97.2%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

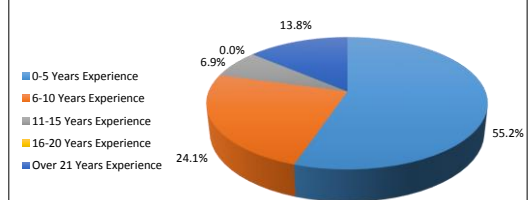


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.90	5.00	28.90	7.00	26.40	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	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	33.99	10.00	32.99	12.00	30.49	9.00
Total Staff	43.99		44.99		39.49	

Total Special Revenue 0.9 0.9 2.0

**Teachers by Years of Experience
2016-2017**



**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 campus culture that drives and sustains excellence.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	2,278,473	75.62%	2,314,130	77.81%	2,082,326	76.95%
12 Instructional Resources	71,660	2.38%	68,215	2.29%	68,246	2.52%
13 Staff Development	2,349	0.08%	13,246	0.45%	13,085	0.48%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	250,457	8.31%	169,874	5.71%	181,103	6.69%
31 Guidance, Counseling & Eval.	65,445	2.17%	68,795	2.31%	69,208	2.56%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	57,224	1.90%	56,159	1.89%	56,379	2.08%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	4,021	0.13%	702	0.02%	-	0.00%
51 Maintenance & Operations	74,963	2.49%	102,295	3.44%	102,896	3.80%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	3,566	0.12%	-	0.00%	-	0.00%
	<u>2,808,156</u>	<u>93.20%</u>	<u>2,793,416</u>	<u>93.93%</u>	<u>2,573,243</u>	<u>95.09%</u>
Non-Payroll Cost by Function						
11 Instruction	54,253	1.80%	46,927	1.58%	21,212	0.78%
12 Instructional Resources	8,532	0.28%	7,107	0.24%	6,217	0.23%
13 Staff Development	522	0.02%	-	0.00%	500	0.02%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,597	0.12%	5,154	0.17%	2,650	0.10%
31 Guidance, Counseling & Eval.	1,980	0.07%	109	0.00%	500	0.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	81	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	111,362	3.70%	121,046	4.07%	101,605	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%	50	0.00%	100	0.00%
81 Facilities/Construction	24,493	0.81%	-	0.00%	-	0.00%
	<u>204,738</u>	<u>6.80%</u>	<u>180,474</u>	<u>6.07%</u>	<u>132,984</u>	<u>4.91%</u>
Total General Annual Operating Budget	\$ 3,012,894	100.00%	\$ 2,973,890	100.00%	\$ 2,706,227	100.00%
Estimated Enrollment	439		422		416	
General Operating Student/Teacher Ratio	14.4		13.8		15.4	
Total Budgeted Operating Cost/student	\$6,863		\$7,047		\$6,505	

Special Revenue Funds \$ 235,275 \$246,235 \$190,590

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

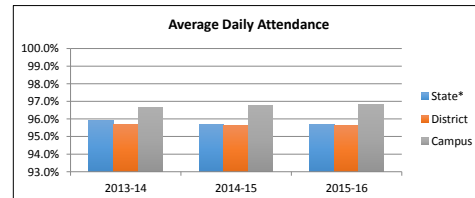
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	52%	70%	73%	63%	57%	68%	74%	81%	73%	
Mathematics	53%	-	92%	68%	-	73%	77%	-	86%	
Writing	-	-	-	55%	46%	79%	-	-	-	
Science	-	-	-	-	-	-	61%	83%	67%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.8%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

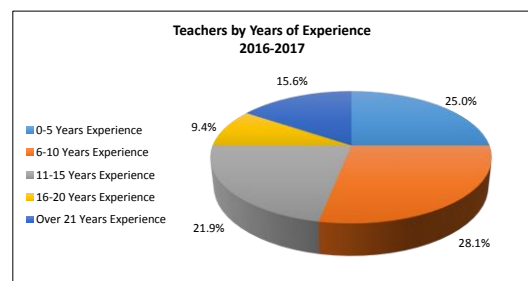
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	9.00	30.50	8.00	27.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.68	14.00	34.68	13.00	31.18	14.00
Total Staff	49.68		47.68		45.18	

Total Special Revenue 3.8 1.8 2.0



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

Educating all students for success

Goals

Goal 1: Use hands-on, real-world problem-solving and cross-curricular STEAM integration to teach ext-generation skills.

Goal 2: Build strong campus culture

Goal 3: Improve student academic achievement through the use of technology and data-driven instruction to assess and differentiate instruction.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,527,233	74.24%	2,616,425	77.53%	2,439,100	78.13%	Ethnicity:	580	544	556
12 Instructional Resources	63,428	1.86%	66,377	1.97%	66,407	2.13%	African Amer	20.00%	19.49%	19.06%
13 Staff Development	21,439	0.63%	12,187	0.36%	13,128	0.42%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.45%	78.13%	77.16%
23 School Leadership	253,509	7.45%	255,549	7.57%	268,000	8.58%	Native Amer	0.17%	0.18%	0.00%
31 Guidance, Counseling & Eval.	72,570	2.13%	69,856	2.07%	59,200	1.90%	White	1.38%	1.84%	3.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	6.4%	8.3%
33 Health Services	57,448	1.69%	62,861	1.86%	54,821	1.76%	Econ Disadv.	88.6%	89.0%	90.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.3%	60.1%	59.0%
36 Cocurricular/Extra-curricular	6,930	0.20%	500	0.01%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	94,985	2.79%	99,628	2.95%	104,643	3.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,097,542	91.00%	3,183,383	94.34%	3,005,299	96.26%				
Non-Payroll Cost by Function										
11 Instruction	66,106	1.94%	68,792	2.04%	27,239	0.87%				
12 Instructional Resources	7,904	0.23%	8,359	0.25%	5,089	0.16%				
13 Staff Development	426	0.01%	-	0.00%	772	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,906	0.09%	3,200	0.09%	4,200	0.13%				
31 Guidance, Counseling & Eval.	2,454	0.07%	-	0.00%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	240	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	114,398	3.36%	110,800	3.28%	78,878	2.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	237	0.01%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	111,725	3.28%	-	0.00%	-	0.00%				
	306,394	9.00%	191,151	5.66%	116,678	3.74%				
Total General Annual Operating Budget	\$ 3,403,937	100.00%	\$ 3,374,534	100.00%	\$ 3,121,977	100.00%				
Estimated Enrollment	586		558		527					
General Operating Student/Teacher Ratio	16.5		15.7		16.0					
Total Budgeted Operating Cost/student	\$5,809		\$6,048		\$5,924					
Special Revenue Funds	\$ 212,403		\$213,930		\$213,908					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	81%	89%	82%	64%	81%	85%	91%	85%	92%	
Mathematics	55%	-	79%	66%	-	67%	88%	-	90%	
Writing	-	-	-	77%	89%	85%	-	-	-	
Science	-	-	-	-	-	-	83%	61%	84%	Met Standard Met Standard Met Standard

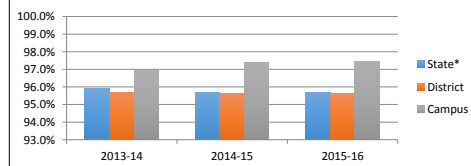
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	97.4%	95.6%	95.7%
2015-16	97.4%	95.6%	95.7%

*Reflects previous year number as current

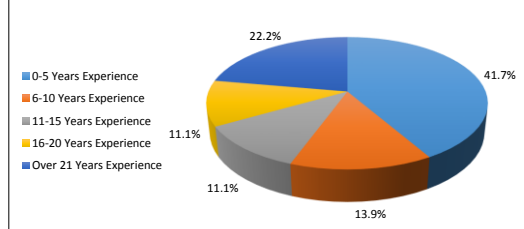
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	8.00	35.50	9.00	33.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	13.00	40.68	14.00	38.18	14.00
Total Staff	53.68		54.68		52.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.2 2.2 2.3

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	590	586	606
11 Instruction	2,896,165	77.16%	2,816,976	75.71%	2,542,183	74.14%	Ethnicity:			
12 Instructional Resources	-	0.00%	67,796	1.82%	72,099	2.10%	African Amer	81.02%	82.08%	82.67%
13 Staff Development	34,171	0.91%	7,328	0.20%	75,719	2.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	17.46%	16.21%	15.18%
23 School Leadership	328,190	8.74%	304,579	8.19%	332,162	9.69%	Native Amer	0.00%	0.00%	0.17%
31 Guidance, Counseling & Eval.	66,419	1.77%	65,992	1.77%	66,221	1.93%	White	0.85%	0.85%	1.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,055	2.00%	73,701	1.98%	73,938	2.16%	Spec Educ	6.1%	7.8%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.3%	98.1%	97.7%
36 Cocurricular/Extra-curricular	1,607	0.04%	-	0.00%	-	0.00%	Limited English Prof	10.7%	12.3%	12.9%
51 Maintenance & Operations	87,649	2.34%	95,071	2.56%	94,664	2.76%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,489,257	92.96%	3,431,443	92.23%	3,256,986	94.99%				
Non-Payroll Cost by Function										
11 Instruction	104,984	2.80%	123,990	3.33%	36,901	1.08%				
12 Instructional Resources	8,443	0.22%	8,864	0.24%	5,926	0.17%				
13 Staff Development	4,035	0.11%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	519	0.01%	400	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	2,512	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,844	3.25%	155,963	4.19%	129,044	3.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	21,851	0.58%	-	0.00%	-	0.00%				
	264,187	7.04%	289,217	7.77%	171,871	5.01%				
Total General Annual Operating Budget	\$ 3,753,445	100.00%	\$ 3,720,660	100.00%	\$ 3,428,857	100.00%				
Estimated Enrollment	606		613		618					
General Operating Student/Teacher Ratio	14.6		15.5		17.2					
Total Budgeted Operating Cost/student	\$6,194		\$6,070		\$5,548					

Special Revenue Funds

\$ 254,204 \$599,939 \$510,897

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	49%	50%	34%	55%	39%	51%	66%	70%	59%
Mathematics	57%	-	30%	65%	-	46%	80%	-	81%
Writing	-	-	-	57%	44%	45%	-	-	-
Science	-	-	-	-	-	-	67%	57%	52%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Improvement Required

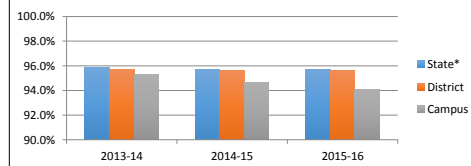
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.3%	95.7%	95.9%
2014-15	94.6%	95.6%	95.7%
2015-16	94.1%	95.6%	95.7%

*Reflects previous year number as current

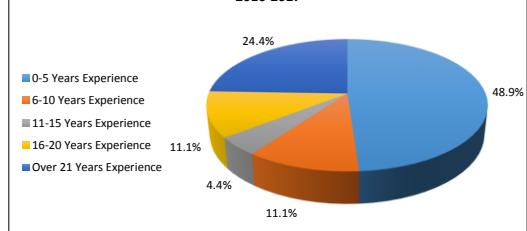
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	9.00	39.50	6.00	36.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	1.09	-
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	47.68	14.00	45.59	11.00	43.09	11.00
Total Staff	61.68		56.59		54.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.8 10.7 10.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	355	368	365
11 Instruction	1,826,345	62.71%	1,806,698	73.97%	1,741,518	75.16%	Ethnicity:			
12 Instructional Resources	67,714	2.32%	72,923	2.99%	72,959	3.15%	African Amer	7.89%	12.23%	10.41%
13 Staff Development	3,991	0.14%	7,361	0.30%	5,381	0.23%	Asian	4.23%	3.53%	5.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.51%	80.43%	80.55%
23 School Leadership	188,256	6.46%	184,883	7.57%	178,493	7.70%	Native Amer	0.00%	0.27%	0.27%
31 Guidance, Counseling & Eval.	63,210	2.17%	64,234	2.63%	66,222	2.86%	White	2.82%	3.26%	2.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	46,215	1.59%	54,602	2.24%	70,024	3.02%	Spec Educ	6.2%	4.6%	5.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.2%	89.4%	99.5%
36 Cocurricular/Extra-curricular	1,904	0.07%	500	0.02%	-	0.00%	Limited English Prof	80.6%	79.6%	82.7%
51 Maintenance & Operations	82,827	2.84%	89,340	3.66%	92,273	3.98%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	5,432	0.19%	4	0.00%	-	0.00%				
	2,285,894	78.49%	2,280,545	93.37%	2,226,870	96.10%				
Non-Payroll Cost by Function										
11 Instruction	50,531	1.73%	49,707	2.04%	30,597	1.32%				
12 Instructional Resources	5,850	0.20%	6,610	0.27%	3,644	0.16%				
13 Staff Development	1,229	0.04%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,431	0.05%	3,096	0.13%	-	0.00%				
31 Guidance, Counseling & Eval.	1,680	0.06%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	166	0.01%	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	555,313	19.07%	101,841	4.17%	56,056	2.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	10,405	0.36%	-	0.00%	-	0.00%				
	626,605	21.51%	162,054	6.63%	90,297	3.90%				
Total General Annual Operating Budget	\$ 2,912,499	100.00%	\$ 2,442,599	100.00%	\$ 2,317,167	100.00%				
Estimated Enrollment	355		368		370					
General Operating Student/Teacher Ratio	13.4		14.4		15.4					
Total Budgeted Operating Cost/student	\$8,204		\$6,637		\$6,263					

Special Revenue Funds \$ 123,329 \$153,906 \$164,338

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	81%	64%	52%	88%	71%	65%	92%	87%	86%		
Mathematics	91%	-	64%	69%	-	65%	91%	-	93%		
Writing	-	-	-	68%	74%	64%	-	-	-		
Science	-	-	-	-	-	-	91%	77%	95%		

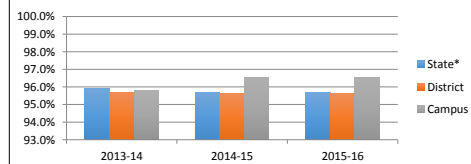
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.8%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

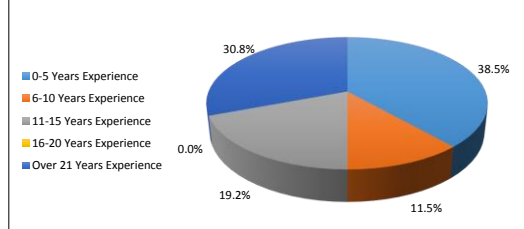
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	5.00	25.50	4.00	24.00	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	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	10.00	29.59	9.00	28.09	10.00
Total Staff	40.59		38.59		38.09	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 1.9 1.9 2.0

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

Educating all students for success

Goals

Goal 1: Ensure a culture of high expectations focused on college readiness
Goal 2: Ensure instructional excellence through data use, PLC and Planning
Goal 3: Ensure accelerated learning through masterful lesson delivery with support and development.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	697	642	649
11 Instruction	2,572,989	77.95%	2,720,926	77.24%	2,942,417	74.97%	Ethnicity:			
12 Instructional Resources	-	0.00%	67,796	1.92%	72,099	1.84%	African Amer	85.51%	79.75%	81.97%
13 Staff Development	15,711	0.48%	13,674	0.39%	80,747	2.06%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	12.91%	17.60%	16.33%
23 School Leadership	348,139	10.55%	247,048	7.01%	323,180	8.23%	Native Amer	0.29%	0.47%	0.15%
31 Guidance, Counseling & Eval.	65,374	1.98%	68,476	1.94%	141,634	3.61%	White	1.15%	1.87%	1.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	62,861	1.78%	54,821	1.40%	Spec Educ	4.8%	4.8%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.1%	89.7%	96.6%
36 Cocurricular/Extra-curricular	13,053	0.40%	-	0.00%	-	0.00%	Limited English Prof	8.9%	12.3%	12.0%
51 Maintenance & Operations	69,702	2.11%	94,802	2.69%	100,085	2.55%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	770	0.02%	-	0.00%	-	0.00%				
	3,085,738	93.49%	3,275,583	92.98%	3,714,983	94.65%				
Non-Payroll Cost by Function										
11 Instruction	46,038	1.39%	50,929	1.45%	45,960	1.17%				
12 Instructional Resources	9,166	0.28%	10,017	0.28%	7,935	0.20%				
13 Staff Development	2,580	0.08%	3,300	0.09%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,637	0.14%	500	0.01%	2,750	0.07%				
31 Guidance, Counseling & Eval.	3,058	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	250	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	149,450	4.53%	182,329	5.18%	152,882	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%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	214,929	6.51%	247,325	7.02%	209,827	5.35%				
Total General Annual Operating Budget	\$ 3,300,667	100.00%	\$ 3,522,908	100.00%	\$ 3,924,810	100.00%				
Estimated Enrollment	706		650		630					
General Operating Student/Teacher Ratio	16.6		16.5		15.4					
Total Budgeted Operating Cost/student	\$4,675		\$5,420		\$6,230					

Special Revenue Funds \$ 428,260 \$640,178 \$428,496

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	51%	54%	40%	55%	38%	49%	73%	80%	59%
Mathematics	35%	-	55%	40%	-	44%	77%	-	60%
Writing	-	-	-	60%	36%	49%	-	-	-
Science	-	-	-	-	-	-	45%	71%	53%

**Texas Education Association
Accountability Rating:**

2013-2014 Improvement Required
2014-2015 Met Standard
2015-2016 Improvement Required

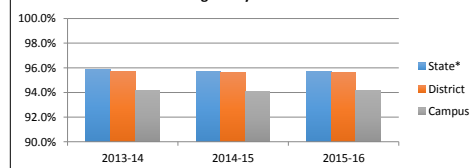
Student Achievement

Attendance Rates

Campus	District	State*
2013-14	94.2%	95.7%
2014-15	94.1%	95.6%
2015-16	94.2%	95.6%

*Reflects previous year number as current

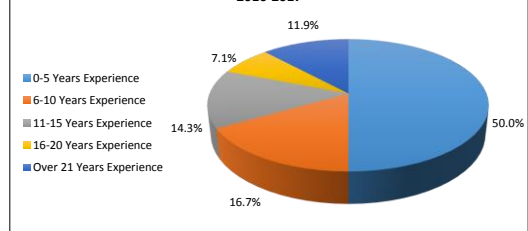
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	6.00	39.50	6.00	41.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	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	48.68	11.00	44.68	11.00	49.18	17.00
Total Staff	59.68		55.68		66.18	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 9.7 7.8 3.0

**Tom W Field Elementary
Organization 144
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	436	436	283
11 Instruction	2,061,762	74.65%	1,798,116	74.42%	1,442,007	71.32%	Ethnicity:			
12 Instructional Resources	57,697	2.09%	55,953	2.32%	67,580	3.34%	African Amer	10.09%	11.24%	15.90%
13 Staff Development	6,904	0.25%	11,656	0.48%	6,030	0.30%	Asian	0.46%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.39%	85.55%	81.98%
23 School Leadership	175,232	6.34%	174,964	7.24%	174,383	8.62%	Native Amer	0.23%	0.00%	0.00%
31 Guidance, Counseling & Eval.	70,150	2.54%	68,873	2.85%	68,708	3.40%	White	1.61%	2.52%	1.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	7.6%	9.5%
33 Health Services	60,869	2.20%	65,473	2.71%	65,702	3.25%	Econ Disadv.	90.4%	93.8%	96.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.6%	70.6%	67.5%
36 Cocurricular/Extra-curricular	-	0.00%	500	0.02%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	76,760	2.78%	94,938	3.93%	95,415	4.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	19	0.00%	-	0.00%	-	0.00%				
	2,509,393	90.86%	2,270,473	93.97%	1,919,825	94.95%				
Non-Payroll Cost by Function										
11 Instruction	40,302	1.46%	34,948	1.45%	17,440	0.86%				
12 Instructional Resources	6,861	0.25%	6,181	0.26%	2,669	0.13%				
13 Staff Development	270	0.01%	1,567	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,562	0.17%	1,844	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	2,349	0.09%	85	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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	100,034	3.62%	101,145	4.19%	82,026	4.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	98,135	3.55%	-	0.00%	-	0.00%				
	252,513	9.14%	145,770	6.03%	102,135	5.05%				
Total General Annual Operating Budget	\$ 2,761,906	100.00%	\$ 2,416,243	100.00%	\$ 2,021,960	100.00%				
Estimated Enrollment	452		320		264					
General Operating Student/Teacher Ratio	14.8		12.5		13.2					
Total Budgeted Operating Cost/student	\$6,110		\$7,551		\$7,659					

Special Revenue Funds \$ 200,673 \$197,890 \$113,429

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	56%	67%	53%	68%	66%	52%	90%	90%	63%	
Mathematics	54%	-	70%	69%	-	48%	84%	-	93%	
Writing	-	-	-	68%	52%	37%	-	-	-	
Science	-	-	-	-	-	-	70%	65%	47%	

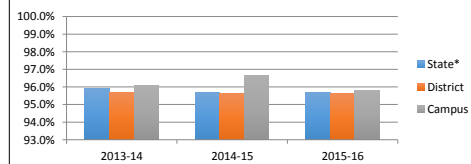
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	95.8%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

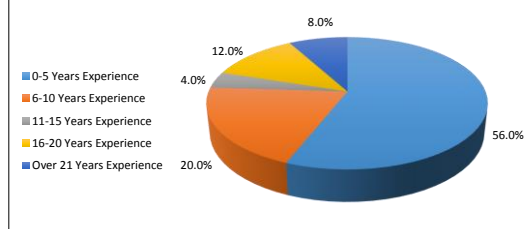


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	6.00	25.50	5.00	20.00	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	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	34.68	11.00	29.68	10.00	24.09	11.00
Total Staff	45.68		39.68		35.09	

Total Special Revenue 3.8 3.8 1.0

Teachers by Years of Experience
2016-2017



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

Educating all students for success

Goals

Goal 1: Increase student achievement.

Goal 2: Enhance teaching through professional development and learning.

Goal 3: Create a positive college-culture through parents, teachers, and kids who own their learning.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	3,902,187	80.16%	3,571,526	80.78%	3,458,380	82.40%	Ethnicity:	832	824	748
12 Instructional Resources	56,806	1.17%	69,102	1.56%	69,134	1.65%	African Amer	1.92%	2.55%	2.41%
13 Staff Development	9,975	0.20%	19,684	0.45%	-	0.00%	Asian	0.12%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.79%	96.00%	96.12%
23 School Leadership	371,720	7.64%	269,798	6.10%	268,021	6.39%	Native Amer	1.08%	0.85%	0.67%
31 Guidance, Counseling & Eval.	60,797	1.25%	60,128	1.36%	60,352	1.44%	White	0.72%	0.36%	0.53%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.1%	8.4%	9.2%
33 Health Services	80,773	1.66%	73,841	1.67%	54,821	1.31%	Econ Disadv.	91.6%	93.9%	90.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	76.8%	79.5%	78.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	102,556	2.11%	122,456	2.77%	122,543	2.92%				
52 Security & Monitoring	20	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	984	0.02%	-	0.00%	-	0.00%				
	4,585,817	94.20%	4,186,535	94.69%	4,033,251	96.10%				
Non-Payroll Cost by Function										
11 Instruction	73,297	1.51%	70,311	1.59%	34,082	0.81%				
12 Instructional Resources	10,465	0.21%	10,208	0.23%	8,826	0.21%				
13 Staff Development	865	0.02%	3,405	0.08%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,094	0.08%	10,950	0.25%	7,150	0.17%				
31 Guidance, Counseling & Eval.	3,616	0.07%	245	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	97	0.00%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	155,275	3.19%	139,437	3.15%	112,549	2.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	585	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	34,109	0.70%	-	0.00%	-	0.00%				
	282,404	5.80%	234,856	5.31%	163,857	3.90%				
Total General Annual Operating Budget	\$ 4,868,221	100.00%	\$ 4,421,391	100.00%	\$ 4,197,108	100.00%				
Estimated Enrollment	840		768		705					
General Operating Student/Teacher Ratio	15.6		15.7		15.7					
Total Budgeted Operating Cost/student	\$5,796		\$5,757		\$5,953					

Special Revenue Funds \$ 471,353 \$598,600 \$316,319

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

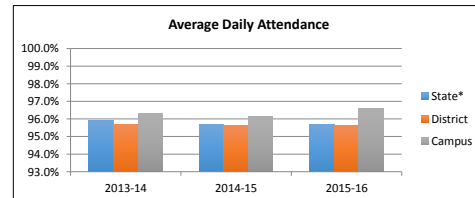
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	73%	73%	69%	45%	59%	69%	81%	84%	80%	
Mathematics	76%	-	70%	60%	-	71%	89%	-	81%	
Writing	-	-	-	63%	56%	71%	-	-	-	
Science	-	-	-	-	-	-	62%	69%	71%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.3%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

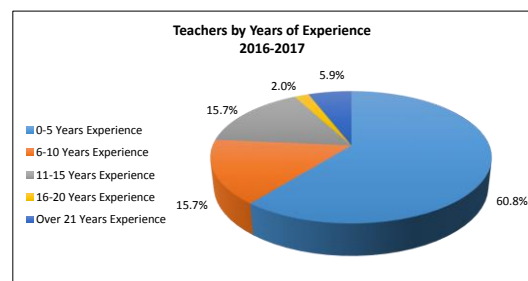
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.00	15.00	49.00	19.00	45.00	17.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.27	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	60.27	22.40	54.27	25.40	50.00	23.00
Total Staff	82.67		79.67		73.00	

Total Special Revenue 12.7 9.7 5.0



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

Educating all students for success

Goals

Goal 1: 85% of students will pass state assessments.
Goal 2: 80% of students will be at Tier 1 on ISIP
Goal 3: 97% Average Daily Attendance

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								794	825	796
11 Instruction	3,555,761	78.22%	3,823,873	82.74%	3,882,783	84.05%	Ethnicity:			
12 Instructional Resources	63,284	1.39%	62,913	1.36%	62,940	1.36%	African Amer	19.02%	17.09%	20.98%
13 Staff Development	18,249	0.40%	17,941	0.39%	11,808	0.26%	Asian	7.43%	7.15%	7.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.52%	69.82%	67.09%
23 School Leadership	274,334	6.03%	256,306	5.55%	256,796	5.56%	Native Amer	0.25%	0.36%	0.50%
31 Guidance, Counseling & Eval.	65,010	1.43%	64,634	1.40%	64,262	1.39%	White	3.27%	4.48%	3.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	6.2%	6.7%
33 Health Services	62,714	1.38%	68,194	1.48%	54,821	1.19%	Econ Disadv.	84.6%	90.2%	89.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.2%	57.8%	55.3%
36 Cocurricular/Extra-curricular	-	0.00%	2,350	0.05%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	74,458	1.64%	97,545	2.11%	110,424	2.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	21	0.00%	24	0.00%	-	0.00%				
	4,113,831	90.49%	4,393,780	95.08%	4,443,834	96.20%				
Non-Payroll Cost by Function										
11 Instruction	78,974	1.74%	76,839	1.66%	51,614	1.12%				
12 Instructional Resources	10,075	0.22%	11,330	0.25%	7,499	0.16%				
13 Staff Development	2,444	0.05%	259	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	196	0.00%	272	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	4,300	0.09%	280	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	190	0.00%	297	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	185,734	4.09%	138,291	2.99%	116,032	2.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	150,304	3.31%	-	0.00%	-	0.00%				
	432,217	9.51%	227,568	4.92%	175,645	3.80%				
Total General Annual Operating Budget	\$ 4,546,048	100.00%	\$ 4,621,348	100.00%	\$ 4,619,479	100.00%				
Estimated Enrollment	791		794		789					
General Operating Student/Teacher Ratio	15.7		14.9		14.8					
Total Budgeted Operating Cost/student	\$5,747		\$5,820		\$5,855					

Special Revenue Funds \$ 230,886 \$315,299 \$315,725

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

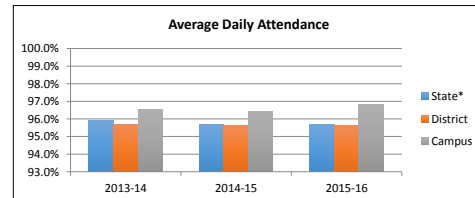
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	64%	65%	72%	57%	66%	71%	92%	91%	80%	
Mathematics	69%	-	76%	52%	-	79%	97%	-	86%	
Writing	-	-	-	63%	71%	81%	-	-	-	
Science	-	-	-	-	-	-	75%	73%	68%	

Student Achievement

Attendance Rates

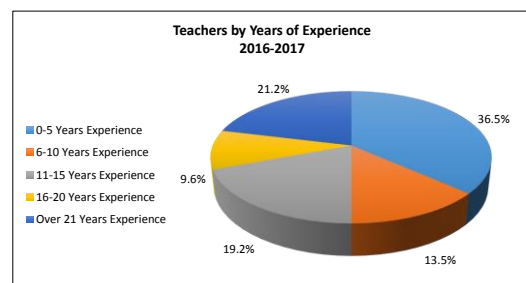
	Campus	District	State*
2013-14	96.6%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.30	13.00	53.30	13.00	53.30	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.27	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.00	0.20	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.57	19.20	58.57	18.20	58.48	20.00
Total Staff	74.77		76.77		78.48	



Total Special Revenue 3.7 4.8 4.0

**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 636% 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 post-secondary readiness standard in two or more subjects will increase from 34% to 40% by 2022.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,802,198	70.81%	1,966,902	63.51%	2,013,257	77.38%	Ethnicity:	289	316	365
12 Instructional Resources	69,433	2.73%	69,102	2.23%	69,134	2.66%	African Amer	7.61%	6.65%	9.32%
13 Staff Development	3,338	0.13%	7,325	0.24%	7,128	0.27%	Asian	1.73%	4.43%	1.64%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.43%	81.01%	81.64%
23 School Leadership	153,303	6.02%	170,911	5.52%	159,348	6.12%	Native Amer	0.00%	0.32%	0.55%
31 Guidance, Counseling & Eval.	80,132	3.15%	85,800	2.77%	86,348	3.32%	White	4.15%	5.70%	6.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.5%	10.4%	11.8%
33 Health Services	68,360	2.69%	64,496	2.08%	65,024	2.50%	Econ Disadv.	93.1%	88.6%	90.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.9%	69.6%	65.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,758	3.41%	96,709	3.12%	97,132	3.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	33	0.00%	-	0.00%	-	0.00%				
	2,263,555	88.93%	2,461,245	79.47%	2,497,371	95.98%				
Non-Payroll Cost by Function										
11 Instruction	44,639	1.75%	36,208	1.17%	15,214	0.58%				
12 Instructional Resources	5,352	0.21%	6,003	0.19%	3,239	0.12%				
13 Staff Development	445	0.02%	950	0.03%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,010	0.28%	4,134	0.13%	3,000	0.12%				
31 Guidance, Counseling & Eval.	1,254	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	411	0.02%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,004	5.66%	588,157	18.99%	82,075	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	78,572	3.09%	-	0.00%	-	0.00%				
	281,687	11.07%	635,752	20.53%	104,528	4.02%				
Total General Annual Operating Budget	\$ 2,545,242	100.00%	\$ 3,096,997	100.00%	\$ 2,601,899	100.00%				
Estimated Enrollment	289		302		326					
General Operating Student/Teacher Ratio	11.2		10.9		12.9					
Total Budgeted Operating Cost/student	\$8,807		\$10,255		\$7,981					
Special Revenue Funds	\$ 133,602		\$271,518		\$131,739					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	86%	73%	71%	92%	85%	56%	88%	100%	95%	
Mathematics	79%	-	83%	79%	-	61%	88%	-	100%	
Writing	-	-	-	-	-	-	-	-	-	
Science	-	-	-	-	81%	61%	76%	65%	91%	

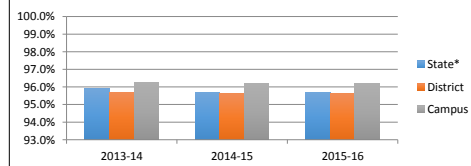
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.3%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

*Reflects previous year number as current

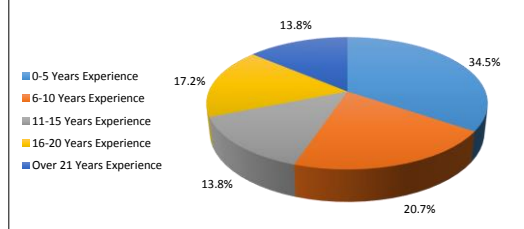
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.80	8.00	27.80	9.00	25.30	12.00
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	29.89	13.00	31.89	14.00	29.39	17.00
Total Staff	42.89		45.89		46.39	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.9 4.9 1.5

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

Educating all students for success

Goals

Goal 1: Increase student achievement by at least 7 points on all STAAR assessments using Data Driven Instruction.
Goal 2: 98% of scholars will meet their reading and math individual goals.
Goal 3: 90% of scholars will read at grade level by the end of 2nd grade.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	546	536	520
11 Instruction	2,378,903	72.48%	2,493,635	76.23%	2,430,713	77.44%	Ethnicity:			
12 Instructional Resources	66,272	2.02%	67,753	2.07%	67,384	2.15%	African Amer	1.65%	1.68%	0.58%
13 Staff Development	13,267	0.40%	12,870	0.39%	12,807	0.41%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	86	0.00%	-	0.00%	-	0.00%	Hispanic	97.99%	97.76%	97.69%
23 School Leadership	247,524	7.54%	244,814	7.48%	246,156	7.84%	Native Amer	0.18%	0.19%	0.00%
31 Guidance, Counseling & Eval.	76,895	2.34%	76,302	2.33%	63,295	2.02%	White	0.18%	0.19%	1.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	80,668	2.46%	79,537	2.43%	68,570	2.18%	Spec Educ	3.9%	3.7%	4.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	96.8%	92.9%
36 Cocurricular/Extra-curricular	5,537	0.17%	250	0.01%	-	0.00%	Limited English Prof	68.0%	67.9%	69.6%
51 Maintenance & Operations	87,899	2.68%	110,070	3.36%	110,675	3.53%	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%				
	2,957,051	90.10%	3,085,231	94.32%	2,999,600	95.56%				
Non-Payroll Cost by Function										
11 Instruction	50,728	1.55%	52,536	1.61%	29,683	0.95%				
12 Instructional Resources	7,698	0.23%	7,972	0.24%	6,215	0.20%				
13 Staff Development	4,193	0.13%	1,100	0.03%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,872	0.15%	4,320	0.13%	4,000	0.13%				
31 Guidance, Counseling & Eval.	2,437	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	491	0.01%	600	0.02%	600	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	132,200	4.03%	119,415	3.65%	97,844	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	122,265	3.73%	-	0.00%	-	0.00%				
	324,884	9.90%	185,943	5.68%	139,342	4.44%				
Total General Annual Operating Budget	\$ 3,281,935	100.00%	\$ 3,271,174	100.00%	\$ 3,138,942	100.00%				
Estimated Enrollment	552		516		519					
General Operating Student/Teacher Ratio	16.0		15.4		15.7					
Total Budgeted Operating Cost/student	\$5,946		\$6,339		\$6,048					

Special Revenue Funds \$ 188,993 \$214,484 \$215,694

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	72%	66%	75%	76%	67%	75%	73%	87%	88%	
Mathematics	63%	-	79%	55%	-	73%	69%	-	75%	
Writing	-	-	-	76%	60%	60%	-	-	-	
Science	-	-	-	-	-	-	46%	39%	64%	

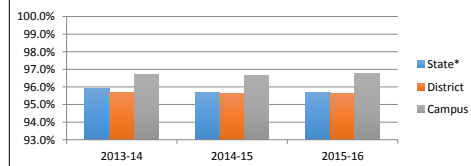
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current

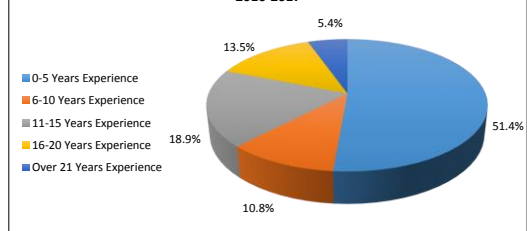
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	9.00	33.50	10.00	33.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	14.00	38.68	15.00	38.18	16.00
Total Staff	53.68		53.68		54.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.3 2.4 2.0

**Margaret B Henderson Elementary
Organization 152
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Henderson will build a positive & supportive campus culture & environment that enhances teaching & learning.
Goal 2: Henderson will increase academic achievement in reading & math for all students through purposeful aligned instruction.
Goal 3: Henderson will close the achievement gap in reading, writing & math through the use of data driven instruction.

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	525	512	505
11 Instruction	2,322,316	71.28%	2,463,180	75.61%	2,330,057	75.90%	Ethnicity:			
12 Instructional Resources	82,405	2.53%	81,691	2.51%	81,735	2.66%	African Amer	1.33%	1.37%	1.39%
13 Staff Development	3,643	0.11%	12,409	0.38%	12,450	0.41%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.90%	97.66%	98.02%
23 School Leadership	270,238	8.29%	268,439	8.24%	277,017	9.02%	Native Amer	0.19%	0.20%	0.00%
31 Guidance, Counseling & Eval.	62,819	1.93%	65,992	2.03%	66,222	2.16%	White	0.57%	0.78%	0.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,949	2.15%	68,361	2.10%	62,889	2.05%	Spec Educ	4.4%	5.7%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.9%	92.0%	91.9%
36 Cocurricular/Extra-curricular	2,201	0.07%	330	0.01%	-	0.00%	Limited English Prof	54.9%	54.5%	57.0%
51 Maintenance & Operations	98,813	3.03%	102,622	3.15%	97,607	3.18%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,912,385	89.39%	3,063,024	94.03%	2,927,977	95.38%				
Non-Payroll Cost by Function										
11 Instruction	49,871	1.53%	43,486	1.33%	23,287	0.76%				
12 Instructional Resources	7,360	0.23%	9,593	0.29%	5,597	0.18%				
13 Staff Development	1,212	0.04%	1,677	0.05%	2,200	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,268	0.04%	6,124	0.19%	5,000	0.16%				
31 Guidance, Counseling & Eval.	2,300	0.07%	69	0.00%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	189	0.01%	139	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	164,937	5.06%	133,475	4.10%	105,216	3.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	118,652	3.64%	-	0.00%	-	0.00%				
	345,790	10.61%	194,563	5.97%	141,850	4.62%				
Total General Annual Operating Budget	\$ 3,258,175	100.00%	\$ 3,257,587	100.00%	\$ 3,069,827	100.00%				
Estimated Enrollment	518		502		506					
General Operating Student/Teacher Ratio	14.6		14.8		15.6					
Total Budgeted Operating Cost/student	\$6,290		\$6,489		\$6,067					

Special Revenue Funds \$ 161,030 \$197,498 \$207,656

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

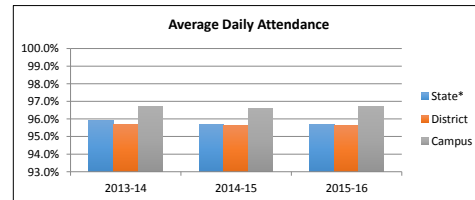
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	79%	83%	64%	65%	74%	73%	85%	85%	91%	
Mathematics	83%	-	72%	68%	-	73%	77%	-	96%	
Writing	-	-	-	63%	86%	75%	-	-	-	
Science	-	-	-	-	-	-	52%	67%	83%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.6%	95.6%	95.7%
2015-16	96.7%	95.6%	95.7%

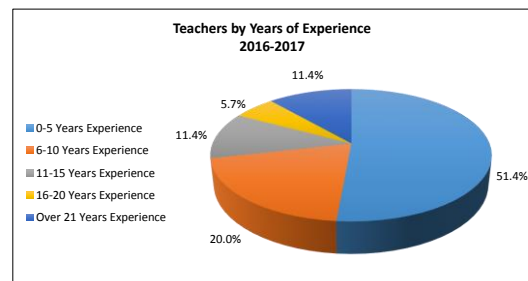
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	9.00	33.90	9.00	32.40	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	39.08	14.00	37.58	13.00
Total Staff	54.68		53.08		50.58	

Total Special Revenue 2.8 1.8 2.0



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

Educating all students for success

Goals

Goal 1: Hexter will close the achievement gap to ensure that all students will reach their academic potential.

Goal 2: Hexter will increase student achievement.

Goal 3: Sustain a school culture that embodies a growth mindset and builds positive relationships with all stakeholders.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,609,585	77.41%	2,741,936	78.35%	2,579,344	78.18%	Ethnicity:			
12 Instructional Resources	64,716	1.92%	64,680	1.85%	63,918	1.94%	African Amer	18.35%	20.66%	18.88%
13 Staff Development	10,166	0.30%	7,603	0.22%	7,100	0.22%	Asian	1.20%	1.46%	1.53%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	40.82%	37.66%	40.31%
23 School Leadership	236,812	7.02%	238,834	6.82%	244,675	7.42%	Native Amer	0.17%	0.18%	0.34%
31 Guidance, Counseling & Eval.	75,752	2.25%	75,143	2.15%	75,381	2.28%	White	36.88%	36.56%	35.71%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.4%	6.2%	7.1%
33 Health Services	65,709	1.95%	67,361	1.92%	67,591	2.05%	Econ Disadv.	58.3%	62.3%	62.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.7%	19.9%	22.8%
36 Cocurricular/Extra-curricular	11,143	0.33%	490	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	97,615	2.90%	109,829	3.14%	112,014	3.40%				
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%				
	<u>3,171,502</u>	<u>94.08%</u>	<u>3,305,876</u>	<u>94.46%</u>	<u>3,150,023</u>	<u>95.47%</u>				
Non-Payroll Cost by Function										
11 Instruction	57,674	1.71%	49,605	1.42%	29,248	0.89%				
12 Instructional Resources	8,041	0.24%	8,171	0.23%	5,705	0.17%				
13 Staff Development	-	0.00%	2,554	0.07%	2,400	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,398	0.04%	3,241	0.09%	2,600	0.08%				
31 Guidance, Counseling & Eval.	2,905	0.09%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	100	0.00%	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	110,824	3.29%	130,017	3.72%	109,050	3.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	18,729	0.56%	-	0.00%	-	0.00%				
	<u>199,671</u>	<u>5.92%</u>	<u>193,888</u>	<u>5.54%</u>	<u>149,303</u>	<u>4.53%</u>				
Total General Annual Operating Budget	\$ 3,371,173	100.00%	\$ 3,499,764	100.00%	\$ 3,299,326	100.00%				
Estimated Enrollment	577		539		594					
General Operating Student/Teacher Ratio	15.2		13.9		16.3					
Total Budgeted Operating Cost/student	\$5,843		\$6,493		\$5,554					

Special Revenue Funds \$ 124,893 \$134,273 \$154,548

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

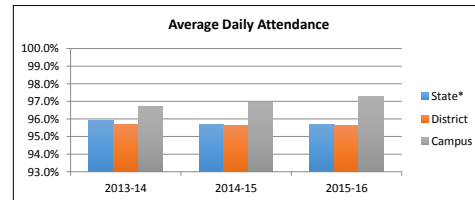
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	93%	84%	80%	88%	83%	76%	94%	93%	91%	
Mathematics	83%	-	83%	91%	-	72%	100%	-	96%	
Writing	-	-	-	96%	89%	72%	-	-	-	
Science	-	-	-	-	-	-	85%	87%	91%	

Student Achievement

Attendance Rates

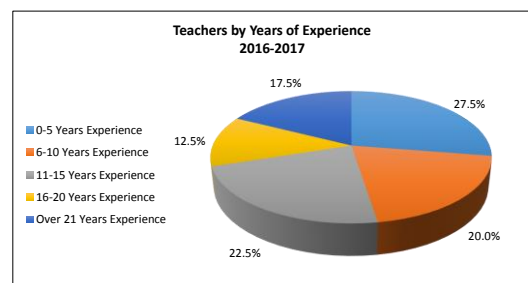
	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	97.3%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.90	6.00	38.90	6.00	36.40	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.99	11.00	43.99	11.00	41.49	10.00
Total Staff	53.99		54.99		51.49	



Total Special Revenue 2.9 1.9 2.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	775	755	769
11 Instruction	3,263,109	76.47%	3,465,972	80.39%	3,524,002	82.64%	Ethnicity:			
12 Instructional Resources	57,048	1.34%	55,953	1.30%	55,973	1.31%	African Amer	17.29%	15.63%	16.64%
13 Staff Development	8,810	0.21%	13,224	0.31%	13,266	0.31%	Asian	0.39%	0.40%	0.13%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.55%	79.07%	77.24%
23 School Leadership	276,547	6.48%	267,774	6.21%	263,820	6.19%	Native Amer	0.13%	0.13%	0.13%
31 Guidance, Counseling & Eval.	95,010	2.23%	86,300	2.00%	86,048	2.02%	White	3.23%	3.31%	4.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	7.7%	8.5%
33 Health Services	54,009	1.27%	56,674	1.31%	56,894	1.33%	Econ Disadv.	88.9%	91.3%	92.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.7%	48.9%	49.2%
36 Cocurricular/Extra-curricular	6,362	0.15%	640	0.01%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	77,872	1.82%	101,195	2.35%	98,645	2.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	18	0.00%	-	0.00%	-	0.00%				
	3,838,784	89.96%	4,047,732	93.89%	4,098,648	96.11%				
Non-Payroll Cost by Function										
11 Instruction	117,346	2.75%	107,149	2.49%	47,751	1.12%				
12 Instructional Resources	11,933	0.28%	10,110	0.23%	7,398	0.17%				
13 Staff Development	1,475	0.03%	2,350	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,315	0.19%	8,300	0.19%	-	0.00%				
31 Guidance, Counseling & Eval.	3,442	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	301	0.01%	350	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,649	3.16%	134,350	3.12%	110,670	2.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	881	0.02%	1,000	0.02%	-	0.00%				
81 Facilities/Construction	149,917	3.51%	-	0.00%	-	0.00%				
	428,258	10.04%	263,609	6.11%	165,819	3.89%				
Total General Annual Operating Budget	\$ 4,267,043	100.00%	\$ 4,311,341	100.00%	\$ 4,264,467	100.00%				
Estimated Enrollment	784		747		789					
General Operating Student/Teacher Ratio	16.2		15.5		16.0					
Total Budgeted Operating Cost/student	\$5,443		\$5,772		\$5,405					

Special Revenue Funds \$ 271,820 \$295,376 \$321,084

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

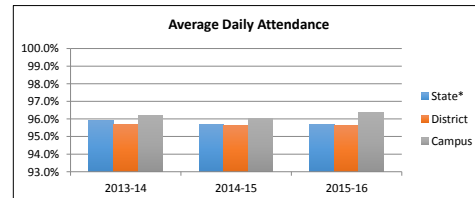
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	61%	70%	66%	56%	65%	72%	68%	86%	71%	
Mathematics	67%	-	69%	74%	-	84%	78%	-	85%	
Writing	-	-	-	73%	71%	81%	-	-	-	
Science	-	-	-	-	-	-	57%	69%	77%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.2%	95.7%	95.9%
2014-15	96.0%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

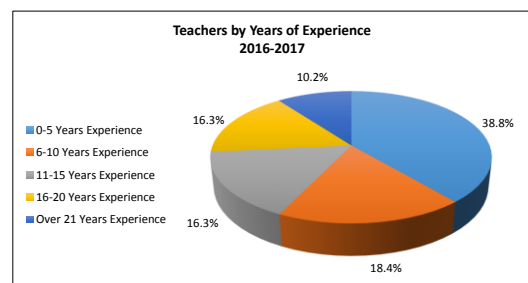
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	11.00	48.30	11.00	49.30	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	53.48	16.00	53.48	16.00	54.48	16.00
Total Staff	69.48		69.48		70.48	

Total Special Revenue 4.3 4.3 4.5



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	646	608	583
11 Instruction	2,740,884	74.94%	2,693,596	77.86%	2,597,882	78.40%	Ethnicity:			
12 Instructional Resources	78,955	2.16%	73,042	2.11%	73,078	2.21%	African Amer	40.40%	42.60%	40.65%
13 Staff Development	4,418	0.12%	12,971	0.37%	12,361	0.37%	Asian	0.31%	0.33%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.89%	56.25%	57.12%
23 School Leadership	241,353	6.60%	239,173	6.91%	237,232	7.16%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	58,422	1.60%	60,128	1.74%	65,242	1.97%	White	0.62%	0.49%	0.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	4.8%	6.9%
33 Health Services	68,139	1.86%	67,361	1.95%	67,591	2.04%	Econ Disadv.	93.3%	97.7%	97.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.5%	40.8%	43.6%
36 Cocurricular/Extra-curricular	8,450	0.23%	200	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	106,858	2.92%	116,557	3.37%	119,184	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4,360	0.12%	-	0.00%	-	0.00%				
	<u>3,311,839</u>	<u>90.55%</u>	<u>3,263,028</u>	<u>94.33%</u>	<u>3,172,570</u>	<u>95.74%</u>				
Non-Payroll Cost by Function										
11 Instruction	53,181	1.45%	68,853	1.99%	39,905	1.20%				
12 Instructional Resources	8,602	0.24%	8,822	0.26%	5,273	0.16%				
13 Staff Development	1,463	0.04%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,730	0.05%	956	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	3,713	0.10%	85	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	180	0.00%	204	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	127,286	3.48%	117,383	3.39%	96,007	2.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	250	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	149,400	4.08%	-	0.00%	-	0.00%				
	<u>345,804</u>	<u>9.45%</u>	<u>196,303</u>	<u>5.67%</u>	<u>141,185</u>	<u>4.26%</u>				
Total General Annual Operating Budget	\$ 3,657,643	100.00%	\$ 3,459,331	100.00%	\$ 3,313,755	100.00%				
Estimated Enrollment	642		607		547					
General Operating Student/Teacher Ratio	15.5		15.8		14.8					
Total Budgeted Operating Cost/student	\$5,697		\$5,699		\$6,058					

Special Revenue Funds

\$ 280,487 \$265,157 \$238,469

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	56%	60%	53%	84%	61%	64%	81%	77%	68%		
Mathematics	56%	-	49%	76%	-	50%	87%	-	64%		
Writing	-	-	-	86%	70%	68%	-	-	-		
Science	-	-	-	-	-	-	58%	39%	47%		

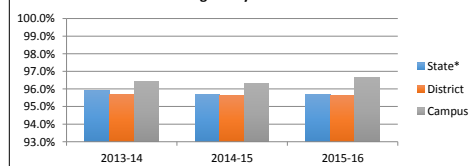
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

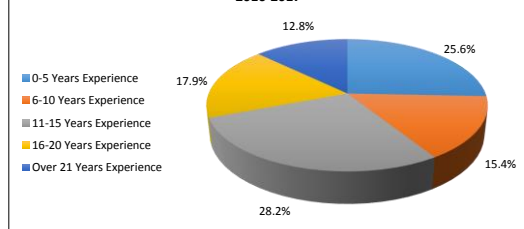
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	4.00	38.50	6.00	37.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.68	9.00	43.68	11.00	42.18	12.00
Total Staff	55.68		54.68		54.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.8 3.8 3.0

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

Educating all students for success

Goals

Goal 1: Create a positive culture and climate that promotes academic achievement and college readiness

Goal 2: Increasing student performance by using data to inform instructional decisions and target students for interventions Increasing student performance by using data to inform instructional decisions and target students for interventions

Goal 3: Providing rigorous and aligned classroom instruction

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	455	483	495
11 Instruction	2,609,589	73.83%	2,648,992	78.16%	2,562,187	78.58%	Ethnicity:			
12 Instructional Resources	72,449	2.05%	72,063	2.13%	72,098	2.21%	African Amer	7.69%	10.35%	9.29%
13 Staff Development	3,558	0.10%	12,617	0.37%	11,957	0.37%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.21%	87.78%	89.29%
23 School Leadership	258,808	7.32%	256,974	7.58%	261,125	8.01%	Native Amer	0.22%	0.41%	0.20%
31 Guidance, Counseling & Eval.	54,153	1.53%	59,150	1.75%	62,306	1.91%	White	0.88%	0.83%	1.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	9.3%	7.9%
33 Health Services	64,263	1.82%	63,518	1.87%	62,889	1.93%	Econ Disadv.	96.9%	95.2%	97.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.6%	62.3%	65.5%
36 Cocurricular/Extra-curricular	13,294	0.38%	250	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	91,327	2.58%	98,050	2.89%	100,930	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%				
	3,167,443	89.62%	3,211,614	94.76%	3,133,492	96.11%				
Non-Payroll Cost by Function										
11 Instruction	50,521	1.43%	49,900	1.47%	25,047	0.77%				
12 Instructional Resources	6,979	0.20%	7,816	0.23%	4,601	0.14%				
13 Staff Development	1,688	0.05%	-	0.00%	250	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,490	0.07%	2,700	0.08%	2,500	0.08%				
31 Guidance, Counseling & Eval.	2,498	0.07%	145	0.00%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	788	0.02%	72	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	186,583	5.28%	116,872	3.45%	94,297	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	115,500	3.27%	-	0.00%	-	0.00%				
	367,046	10.38%	177,505	5.24%	126,995	3.89%				
Total General Annual Operating Budget	\$ 3,534,489	100.00%	\$ 3,389,119	100.00%	\$ 3,260,487	100.00%				
Estimated Enrollment	463		499		474					
General Operating Student/Teacher Ratio	12.3		14.1		13.9					
Total Budgeted Operating Cost/student	\$7,634		\$6,792		\$6,879					

Special Revenue Funds

\$ 219,378 \$270,682 \$205,869

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	57%	72%	69%	58%	61%	64%	73%	73%	84%	
Mathematics	59%	-	80%	56%	-	68%	73%	-	74%	
Writing	-	-	-	55%	62%	57%	-	-	-	
Science	-	-	-	-	-	-	59%	65%	70%	

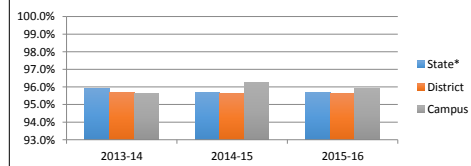
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.6%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	95.9%	95.6%	95.7%

*Reflects previous year number as current

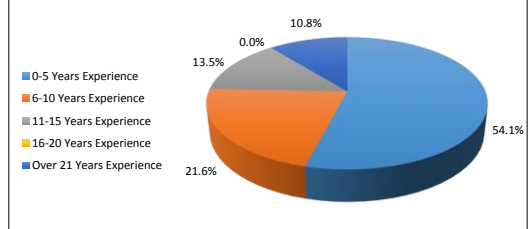
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	9.00	35.50	10.00	34.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	40.68	15.00	39.18	18.00
Total Staff	56.68		55.68		57.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.3 4.3 3.0

**James S Hogg Elementary
Organization 157
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	243	284	287
11 Instruction	1,300,072	61.00%	1,587,303	71.31%	1,542,557	72.08%	Ethnicity:			
12 Instructional Resources	63,925	3.00%	63,528	2.85%	63,555	2.97%	African Amer	4.53%	6.69%	9.76%
13 Staff Development	2,498	0.12%	7,633	0.34%	7,655	0.36%	Asian	1.65%	1.41%	0.70%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.00%	89.08%	86.06%
23 School Leadership	182,465	8.56%	174,390	7.83%	170,718	7.98%	Native Amer	0.00%	0.35%	0.70%
31 Guidance, Counseling & Eval.	82,273	3.86%	85,800	3.85%	86,048	4.02%	White	0.82%	2.11%	1.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	64,401	3.02%	64,496	2.90%	64,724	3.02%	Spec Educ	9.9%	13.7%	15.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.9%	95.8%	93.4%
36 Cocurricular/Extra-curricular	8,658	0.41%	3,790	0.17%	-	0.00%	Limited English Prof	59.7%	54.9%	49.1%
51 Maintenance & Operations	110,428	5.18%	103,753	4.66%	104,357	4.88%	Source: PEIMS			
52 Security & Monitoring	200	0.01%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,814,918	85.15%	2,090,693	93.92%	2,039,614	95.30%				
Non-Payroll Cost by Function										
11 Instruction	91,558	4.30%	40,975	1.84%	25,845	1.21%				
12 Instructional Resources	4,696	0.22%	5,751	0.26%	2,697	0.13%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,191	0.24%	1,552	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	1,189	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	81,579	3.83%	86,990	3.91%	71,983	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	132,190	6.20%	-	0.00%	-	0.00%				
	316,403	14.85%	135,268	6.08%	100,525	4.70%				
Total General Annual Operating Budget	\$ 2,131,321	100.00%	\$ 2,225,961	100.00%	\$ 2,140,139	100.00%				
Estimated Enrollment	243		276		267					
General Operating Student/Teacher Ratio	13.1		12.8		12.7					
Total Budgeted Operating Cost/student	\$8,771		\$8,065		\$8,016					

Special Revenue Funds \$ 374,409 \$206,352 \$173,762

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

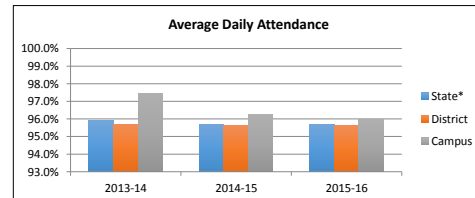
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	49%	66%	61%	68%	54%	65%	74%	90%	78%		
Mathematics	53%	-	50%	53%	-	70%	71%	-	72%		
Writing	-	-	-	79%	54%	60%	-	-	-		
Science	-	-	-	-	-	-	44%	58%	52%		

Student Achievement

Attendance Rates

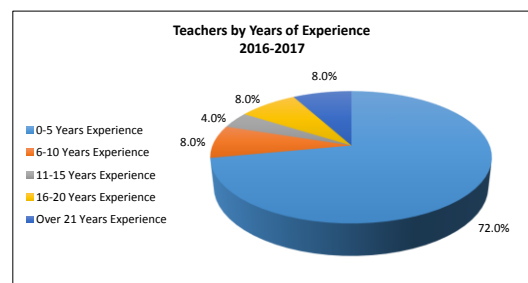
	Campus	District	State*
2013-14	97.5%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	5.00	21.50	6.00	21.00	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	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	22.59	10.00	25.59	11.00	25.09	12.00
Total Staff	32.59		36.59		37.09	



Total Special Revenue 9.9 7.9 2.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	443	430	436
11 Instruction	1,961,172	70.05%	2,102,562	76.89%	1,865,657	76.43%	Ethnicity:			
12 Instructional Resources	62,915	2.25%	64,890	2.37%	63,918	2.62%	African Amer	1.81%	0.93%	0.69%
13 Staff Development	6,739	0.24%	13,787	0.50%	12,451	0.51%	Asian	0.23%	0.23%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.26%	95.58%	96.56%
23 School Leadership	162,092	5.79%	167,664	6.13%	174,302	7.14%	Native Amer	0.23%	0.23%	0.23%
31 Guidance, Counseling & Eval.	55,610	1.99%	60,428	2.21%	60,352	2.47%	White	2.48%	3.02%	2.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,191	2.47%	68,339	2.50%	68,570	2.81%	Spec Educ	3.4%	3.7%	5.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.2%	92.6%	89.9%
36 Cocurricular/Extra-curricular	4,883	0.17%	250	0.01%	-	0.00%	Limited English Prof	47.9%	47.2%	48.2%
51 Maintenance & Operations	87,635	3.13%	94,261	3.45%	94,752	3.88%	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%				
	2,410,237	86.10%	2,572,181	94.07%	2,340,002	95.86%				
Non-Payroll Cost by Function										
11 Instruction	72,013	2.57%	60,961	2.23%	27,939	1.14%				
12 Instructional Resources	8,851	0.32%	7,021	0.26%	4,104	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,510	0.09%	1,200	0.04%	1,200	0.05%				
31 Guidance, Counseling & Eval.	2,228	0.08%	2,000	0.07%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62	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	204,170	7.29%	90,849	3.32%	67,694	2.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	99,432	3.55%	-	0.00%	-	0.00%				
	389,265	13.90%	162,231	5.93%	100,937	4.14%				
Total General Annual Operating Budget	\$ 2,799,502	100.00%	\$ 2,734,412	100.00%	\$ 2,440,939	100.00%				
Estimated Enrollment	451		414		420					
General Operating Student/Teacher Ratio	15.3		13.1		15.6					
Total Budgeted Operating Cost/student	\$6,207		\$6,605		\$5,812					

Special Revenue Funds \$ 145,049 \$197,621 \$168,804

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	73%	52%	58%	67%	50%	65%	88%	89%	83%	
Mathematics	56%	-	56%	63%	-	55%	86%	-	87%	
Writing	-	-	-	69%	58%	64%	-	-	-	
Science	-	-	-	-	-	-	64%	51%	75%	

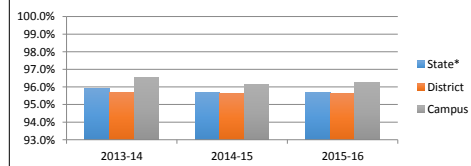
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.6%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current

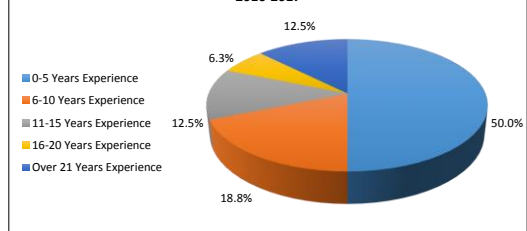
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	5.00	31.50	5.00	27.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	33.68	10.00	35.68	10.00	31.18	11.00
Total Staff	43.68		45.68		42.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.8 2.8 2.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,004	1,001	886
11 Instruction	4,517,053	78.58%	4,412,506	80.00%	4,010,423	82.63%	Ethnicity:			
12 Instructional Resources	61,348	1.07%	64,696	1.17%	64,724	1.33%	African Amer	28.39%	27.87%	30.47%
13 Staff Development	35,631	0.62%	14,155	0.26%	12,297	0.25%	Asian	9.66%	10.99%	11.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	58.17%	56.54%	52.93%
23 School Leadership	474,586	8.26%	368,369	6.68%	271,320	5.59%	Native Amer	0.00%	0.00%	0.11%
31 Guidance, Counseling & Eval.	133,208	2.32%	123,172	2.23%	66,222	1.36%	White	3.59%	4.00%	4.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	111,703	1.94%	114,288	2.07%	97,744	2.01%	Spec Educ	6.9%	5.2%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.6%	97.3%	99.3%
36 Cocurricular/Extra-curricular	3,874	0.07%	-	0.00%	-	0.00%	Limited English Prof	65.4%	66.4%	66.1%
51 Maintenance & Operations	134,307	2.34%	144,072	2.61%	133,852	2.76%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,471,710	95.19%	5,241,258	95.02%	4,656,582	95.95%				
Non-Payroll Cost by Function										
11 Instruction	86,057	1.50%	87,150	1.58%	56,678	1.17%				
12 Instructional Resources	15,135	0.26%	14,140	0.26%	7,931	0.16%				
13 Staff Development	1,553	0.03%	2,735	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,656	0.12%	9,497	0.17%	-	0.00%				
31 Guidance, Counseling & Eval.	3,956	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	162,937	2.83%	160,690	2.91%	132,177	2.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	335	0.01%	260	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	276,628	4.81%	274,472	4.98%	196,786	4.05%				
Total General Annual Operating Budget	\$ 5,748,338	100.00%	\$ 5,515,730	100.00%	\$ 4,853,368	100.00%				
Estimated Enrollment	1,011		988		836					
General Operating Student/Teacher Ratio	15.5		16.6		15.7					
Total Budgeted Operating Cost/student	\$5,686		\$5,583		\$5,805					

Special Revenue Funds \$ 438,366 \$541,868 \$403,893

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	52%	50%	43%	50%	59%	59%	81%	76%	68%
Mathematics	43%	-	50%	35%	-	46%	80%	-	72%
Writing	-	-	-	54%	68%	57%	-	-	-
Science	-	-	-	-	-	-	52%	45%	42%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Met Standard
Met Standard

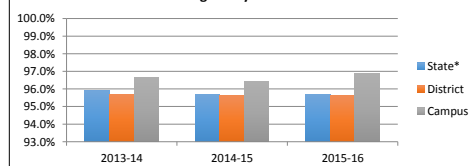
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

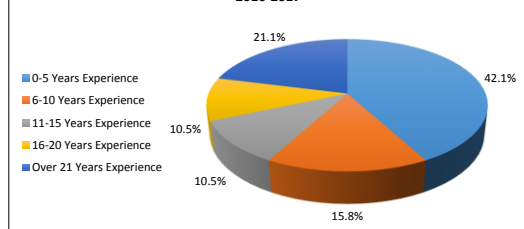


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.40	16.00	59.40	14.00	53.40	17.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	73.67	24.00	66.58	22.00	58.58	24.50
Total Staff	97.67		88.58		83.08	

Total Special Revenue 9.7 6.8 5.0

Teachers by Years of Experience 2016-2017



**Sam Houston Elementary
Organization 160
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Parents will be full partners with educators in the education of their children
Goal 2: Students will be encouraged and challenged to meet their full educational potential
Goal 3: Qualified and highly effective personnel will be recruited, developed, and retained

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	241	202	204
11 Instruction	1,397,801	71.99%	1,385,644	71.19%	1,369,392	71.83%	Ethnicity:			
12 Instructional Resources	41,442	2.13%	23,875	1.23%	42,779	2.24%	African Amer	11.62%	8.91%	9.31%
13 Staff Development	6,659	0.34%	5,931	0.30%	5,952	0.31%	Asian	1.66%	0.99%	6.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	84.23%	82.18%	75.98%
23 School Leadership	183,655	9.46%	184,852	9.50%	176,226	9.24%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	67,773	3.49%	68,476	3.52%	69,381	3.64%	White	2.49%	6.44%	7.35%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.6%	11.4%	9.8%
33 Health Services	42,959	2.21%	54,603	2.81%	54,821	2.88%	Econ Disadv.	87.6%	92.1%	86.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.9%	66.3%	65.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	77,531	3.99%	109,123	5.61%	109,049	5.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,817,820	93.62%	1,832,504	94.15%	1,827,600	95.87%				
Non-Payroll Cost by Function										
11 Instruction	33,469	1.72%	29,259	1.50%	10,044	0.53%				
12 Instructional Resources	4,794	0.25%	5,974	0.31%	4,259	0.22%				
13 Staff Development	1,870	0.10%	1,872	0.10%	1,000	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	425	0.02%	107	0.01%	90	0.00%				
31 Guidance, Counseling & Eval.	1,303	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78	0.00%	100	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	68,794	3.54%	76,622	3.94%	63,348	3.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	13,156	0.68%	-	0.00%	-	0.00%				
	123,889	6.38%	113,934	5.85%	78,741	4.13%				
Total General Annual Operating Budget	\$ 1,941,709	100.00%	\$ 1,946,438	100.00%	\$ 1,906,341	100.00%				
Estimated Enrollment	232		193		214					
General Operating Student/Teacher Ratio	11.9		10.4		11.3					
Total Budgeted Operating Cost/student	\$8,369		\$10,085		\$8,908					

Special Revenue Funds \$ 72,306 \$109,868 \$144,870

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

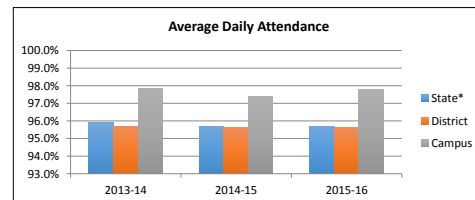
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	83%	87%	82%	81%	74%	75%	100%	96%	82%	
Mathematics	83%	-	97%	85%	-	82%	100%	-	86%	
Writing	-	-	-	89%	74%	69%	-	-	-	
Science	-	-	-	-	-	-	94%	75%	79%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.8%	95.7%	95.9%
2014-15	97.4%	95.6%	95.7%
2015-16	97.8%	95.6%	95.7%

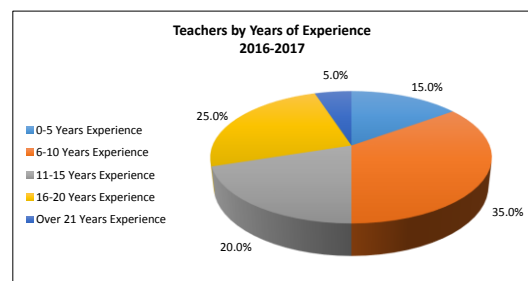
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.50	4.00	18.50	4.00	19.00	4.00
Instructional Resources	0.50	0.50	0.50	0.50	0.50	0.50
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	23.09	9.50	22.09	9.50	22.59	9.50
Total Staff	32.59		31.59		32.09	

Total Special Revenue 0.9 0.9 3.0



**John Ireland Elementary
Organization 161
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	608	521	521
11 Instruction	2,392,390	73.75%	2,558,964	76.80%	2,582,966	78.31%	Ethnicity:			
12 Instructional Resources	30,038	0.93%	67,354	2.02%	67,580	2.05%	African Amer	18.91%	13.05%	14.40%
13 Staff Development	7,032	0.22%	-	0.00%	6,152	0.19%	Asian	0.00%	0.00%	0.19%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.44%	85.22%	84.07%
23 School Leadership	264,609	8.16%	268,457	8.06%	248,691	7.54%	Native Amer	0.82%	0.58%	0.77%
31 Guidance, Counseling & Eval.	65,817	2.03%	65,012	1.95%	65,242	1.98%	White	0.33%	0.58%	0.38%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.7%	5.2%	4.6%
33 Health Services	56,208	1.73%	55,696	1.67%	55,915	1.70%	Econ Disadv.	91.3%	94.2%	98.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.0%	64.9%	62.6%
36 Cocurricular/Extra-curricular	563	0.02%	275	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	93,941	2.90%	104,530	3.14%	105,129	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,910,601	89.73%	3,120,288	93.65%	3,131,675	94.95%				
Non-Payroll Cost by Function										
11 Instruction	138,884	4.28%	53,921	1.62%	39,315	1.19%				
12 Instructional Resources	13,135	0.40%	8,708	0.26%	5,162	0.16%				
13 Staff Development	4,947	0.15%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,931	0.06%	2,547	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	2,558	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	276	0.01%	470	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	171,476	5.29%	145,526	4.37%	122,042	3.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	333,208	10.27%	211,672	6.35%	166,519	5.05%				
Total General Annual Operating Budget	\$ 3,243,808	100.00%	\$ 3,331,960	100.00%	\$ 3,298,194	100.00%				
Estimated Enrollment	607		509		535					
General Operating Student/Teacher Ratio	17.3		14.1		14.9					
Total Budgeted Operating Cost/student	\$5,344		\$6,546		\$6,165					

Special Revenue Funds

\$ 191,622 \$205,889 \$234,450

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	58%	68%	58%	58%	58%	72%	84%	79%	61%	2014-2015	Met Standard
Mathematics	71%	-	69%	72%	-	79%	86%	-	67%	2015-2016	Met Standard
Writing	-	-	-	61%	63%	86%	-	-	-		
Science	-	-	-	-	-	-	72%	60%	53%		

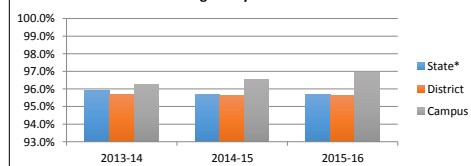
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.2%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current

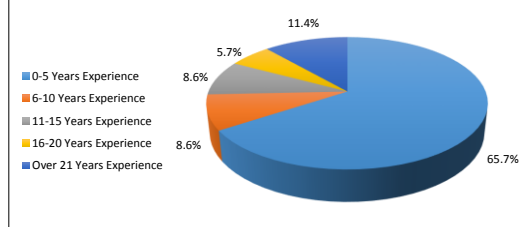
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	8.00	36.00	9.00	36.00	11.00
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	40.18	13.00	41.00	14.00	41.09	16.00
Total Staff	53.18		55.00		57.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.8 3.5 1.5

**Stonewall Jackson Elementary
Organization 162
Grade Span: KN - 5**

Educating all students for success

Goals

Goal 1: Stonewall Jackson Elementary will use data to improve instruction.

Goal 2: Stonewall Jackson Elementary will increase student achievement by implementing best practices.

Goal 3: Stonewall Jackson Elementary seeks to improve climate and culture by establishing and strengthening current systems.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	2,551,676	76.05%	2,568,301	77.22%	2,617,030	78.26%
12 Instructional Resources	84,426	2.52%	84,459	2.54%	83,715	2.50%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	261,186	7.78%	250,837	7.54%	264,626	7.91%
31 Guidance, Counseling & Eval.	81,633	2.43%	78,994	2.38%	66,222	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	73,559	2.19%	72,723	2.19%	72,959	2.18%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	40	0.00%	-	0.00%
51 Maintenance & Operations	88,413	2.64%	96,462	2.90%	106,928	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%
	<u>3,140,894</u>	<u>93.62%</u>	<u>3,151,816</u>	<u>94.77%</u>	<u>3,211,480</u>	<u>96.03%</u>
Non-Payroll Cost by Function						
11 Instruction	57,799	1.72%	52,015	1.56%	31,341	0.94%
12 Instructional Resources	8,253	0.25%	8,828	0.27%	5,815	0.17%
13 Staff Development	-	0.00%	1,100	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,999	0.09%	2,170	0.07%	2,170	0.06%
31 Guidance, Counseling & Eval.	2,904	0.09%	130	0.00%	260	0.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	121	0.00%	122	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	122,481	3.65%	109,741	3.30%	92,896	2.78%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	19,770	0.59%	-	0.00%	-	0.00%
	<u>214,205</u>	<u>6.38%</u>	<u>174,105</u>	<u>5.23%</u>	<u>132,604</u>	<u>3.97%</u>
Total General Annual Operating Budget	\$ 3,355,099	100.00%	\$ 3,325,921	100.00%	\$ 3,344,084	100.00%
Estimated Enrollment	625		605		606	
General Operating Student/Teacher Ratio	16.0		16.1		16.4	
Total Budgeted Operating Cost/student	\$5,368		\$5,497		\$5,518	

Special Revenue Funds \$ 502,323 \$181,234 \$79,532

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	97%	93%	87%	91%	95%	91%	97%	96%	92%
Mathematics	98%	-	89%	96%	-	92%	97%	-	99%
Writing	-	-	-	90%	97%	87%	-	-	-
Science	-	-	-	-	-	-	91%	93%	92%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

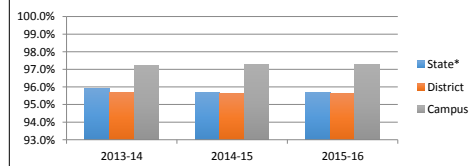
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.2%	95.7%	95.9%
2014-15	97.3%	95.6%	95.7%
2015-16	97.2%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

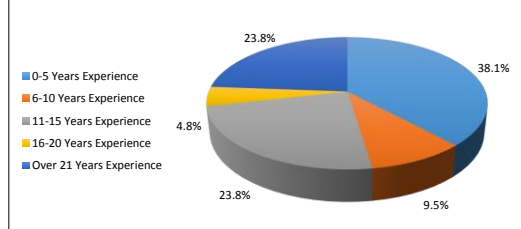


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	2.00	37.50	2.50	37.00	4.50
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
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	44.00	7.00	42.50	7.50	42.00	9.50
Total Staff	51.00		50.00		51.50	

Total Special Revenue 10.5 10.5 0.0

Teachers by Years of Experience 2016-2017



**Albert Sidney Johnston Elementary
Organization 163
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	494	482	443
11 Instruction	2,183,870	70.53%	2,334,987	75.36%	2,059,855	77.66%	Ethnicity:			
12 Instructional Resources	63,747	2.06%	67,354	2.17%	67,385	2.54%	African Amer	51.01%	53.11%	54.18%
13 Staff Development	3,477	0.11%	12,315	0.40%	6,481	0.24%	Asian	0.00%	0.00%	0.23%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	47.17%	44.61%	42.89%
23 School Leadership	239,211	7.73%	239,808	7.74%	165,842	6.25%	Native Amer	0.20%	0.00%	0.23%
31 Guidance, Counseling & Eval.	65,169	2.10%	64,094	2.07%	64,262	2.42%	White	1.01%	2.07%	1.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	63,139	2.04%	62,713	2.02%	62,940	2.37%	Spec Educ	7.3%	8.1%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.0%	87.8%	91.4%
36 Cocurricular/Extra-curricular	5,163	0.17%	400	0.01%	-	0.00%	Limited English Prof	34.2%	30.5%	30.5%
51 Maintenance & Operations	71,480	2.31%	100,542	3.24%	91,166	3.44%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,695,255	87.04%	2,882,213	93.02%	2,517,931	94.92%				
Non-Payroll Cost by Function										
11 Instruction	80,433	2.60%	71,342	2.30%	26,672	1.01%				
12 Instructional Resources	8,294	0.27%	9,039	0.29%	4,242	0.16%				
13 Staff Development	2,028	0.07%	2,200	0.07%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,654	0.25%	8,821	0.28%	-	0.00%				
31 Guidance, Counseling & Eval.	3,113	0.10%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	143	0.00%	274	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	131,913	4.26%	124,185	4.01%	103,727	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	167,629	5.41%	-	0.00%	-	0.00%				
	401,208	12.96%	216,161	6.98%	134,641	5.08%				
Total General Annual Operating Budget	\$ 3,096,463	100.00%	\$ 3,098,374	100.00%	\$ 2,652,572	100.00%				
Estimated Enrollment	498		468		435					
General Operating Student/Teacher Ratio	15.8		14.9		15.0					
Total Budgeted Operating Cost/student	\$6,218		\$6,620		\$6,098					

Special Revenue Funds \$ 243,326 \$183,662 \$177,735

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	59%	64%	46%	49%	50%	53%	82%	85%	70%
Mathematics	38%	-	48%	47%	-	48%	84%	-	68%
Writing	-	-	-	55%	46%	52%	-	-	-
Science	-	-	-	-	-	-	46%	41%	55%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Met Standard
Improvement Required
Met Standard

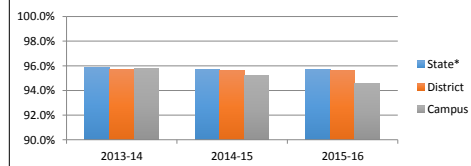
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.8%	95.7%	95.9%
2014-15	95.2%	95.6%	95.7%
2015-16	94.6%	95.6%	95.7%

*Reflects previous year number as current

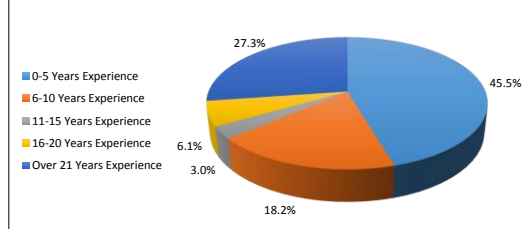
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	8.00	31.50	8.00	29.00	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	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	36.68	13.00	36.68	13.00	33.09	13.00
Total Staff	49.68		49.68		46.09	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 5.8 2.8 2.0

**Anson Jones Elementary
Organization 164
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: The students in the public education system will demonstrate exemplary performance in the reading, writing and social studies.
Goal 2: The students in the public education system will demonstrate exemplary 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

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	3,128,312	79.35%	2,956,612	78.26%	2,845,278	78.85%
12 Instructional Resources	62,984	1.60%	65,674	1.74%	65,703	1.82%
13 Staff Development	10,860	0.28%	14,085	0.37%	12,126	0.34%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	253,943	6.44%	254,147	6.73%	255,299	7.07%
31 Guidance, Counseling & Eval.	63,504	1.61%	65,412	1.73%	65,242	1.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	81,276	2.06%	83,469	2.21%	83,715	2.32%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,045	0.08%	600	0.02%	-	0.00%
51 Maintenance & Operations	66,022	1.67%	105,333	2.79%	113,230	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%
	3,669,946	93.09%	3,545,332	93.84%	3,440,593	95.35%
Non-Payroll Cost by Function						
11 Instruction	70,928	1.80%	64,919	1.72%	40,545	1.12%
12 Instructional Resources	12,981	0.33%	9,297	0.25%	5,742	0.16%
13 Staff Development	-	0.00%	2,500	0.07%	500	0.01%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	2,196	0.06%	3,456	0.09%	2,500	0.07%
31 Guidance, Counseling & Eval.	3,540	0.09%	1,200	0.03%	1,150	0.03%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	680	0.02%	600	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	151,329	3.84%	150,730	3.99%	116,784	3.24%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	30,826	0.78%	-	0.00%	-	0.00%
	272,481	6.91%	232,702	6.16%	167,921	4.65%
Total General Annual Operating Budget	\$ 3,942,427	100.00%	\$ 3,778,034	100.00%	\$ 3,608,514	100.00%
Estimated Enrollment	706		660		598	
General Operating Student/Teacher Ratio	16.4		16.7		15.7	
Total Budgeted Operating Cost/student	\$5,584		\$5,724		\$6,034	

Special Revenue Funds \$ 242,980 \$274,597 \$256,332

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

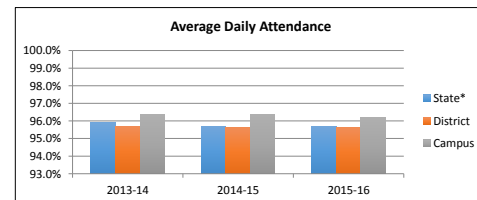
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	67%	60%	55%	73%	69%	52%	81%	77%	82%	2013-2014
Mathematics	57%	-	66%	65%	-	70%	82%	-	84%	2014-2015
Writing	-	-	-	73%	71%	53%	-	-	-	2015-2016
Science	-	-	-	-	-	-	60%	61%	72%	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

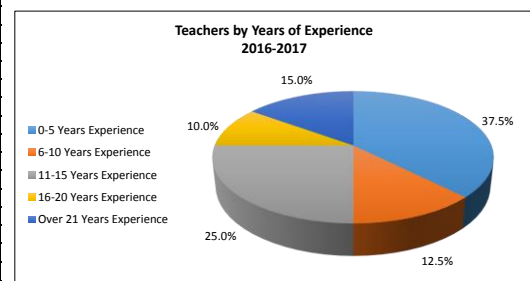
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	14.00	39.50	11.00	38.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.18	19.00	44.68	16.00	43.18	17.00
Total Staff	67.18		60.68		60.18	

Total Special Revenue 4.8 3.8 3.0



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	738	722	734
11 Instruction	3,167,020	78.52%	3,035,843	79.29%	2,971,125	80.50%	Ethnicity:			
12 Instructional Resources	20,161	0.50%	68,796	1.80%	62,767	1.70%	African Amer	7.99%	7.62%	7.36%
13 Staff Development	1,444	0.04%	11,576	0.30%	12,932	0.35%	Asian	0.41%	0.28%	0.27%
21 Instructional Leadership	(9,685)	-0.24%	-	0.00%	-	0.00%	Hispanic	88.21%	87.95%	89.92%
23 School Leadership	253,690	6.29%	248,036	6.48%	243,392	6.59%	Native Amer	0.14%	0.00%	0.00%
31 Guidance, Counseling & Eval.	64,277	1.59%	66,080	1.73%	66,222	1.79%	White	2.85%	3.60%	2.32%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.5%	3.6%	4.8%
33 Health Services	61,209	1.52%	60,584	1.58%	60,809	1.65%	Econ Disadv.	88.7%	88.8%	94.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.3%	60.2%	61.6%
36 Cocurricular/Extra-curricular	5,182	0.13%	200	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	98,551	2.44%	101,322	2.65%	103,450	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%				
	<u>3,661,850</u>	<u>90.79%</u>	<u>3,592,437</u>	<u>93.83%</u>	<u>3,520,697</u>	<u>95.39%</u>				
Non-Payroll Cost by Function										
11 Instruction	86,022	2.13%	77,754	2.03%	47,740	1.29%				
12 Instructional Resources	9,563	0.24%	9,757	0.25%	6,947	0.19%				
13 Staff Development	4,754	0.12%	7,180	0.19%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,383	0.03%	1,400	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	3,260	0.08%	75	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	396	0.01%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	-	0.00%				
51 Maintenance & Operations	162,354	4.03%	139,749	3.65%	115,440	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	103,666	2.57%	-	0.00%	-	0.00%				
	<u>371,398</u>	<u>9.21%</u>	<u>236,315</u>	<u>6.17%</u>	<u>170,127</u>	<u>4.61%</u>				
Total General Annual Operating Budget	\$ 4,033,248	100.00%	\$ 3,828,752	100.00%	\$ 3,690,824	100.00%				
Estimated Enrollment	766		710		729					
General Operating Student/Teacher Ratio	16.8		16.4		17.5					
Total Budgeted Operating Cost/student	\$5,265		\$5,393		\$5,063					

Special Revenue Funds \$ 259,166 \$279,879 \$308,580

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

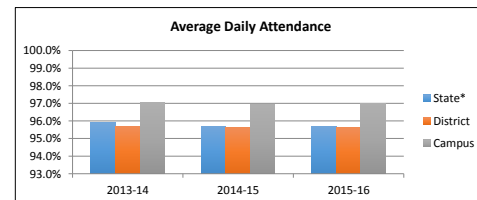
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	78%	71%	68%	70%	65%	72%	73%	85%	74%		
Mathematics	66%	-	68%	51%	-	72%	80%	-	88%		
Writing	-	-	-	69%	51%	59%	-	-	-		
Science	-	-	-	-	-	-	36%	55%	63%		

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.0%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

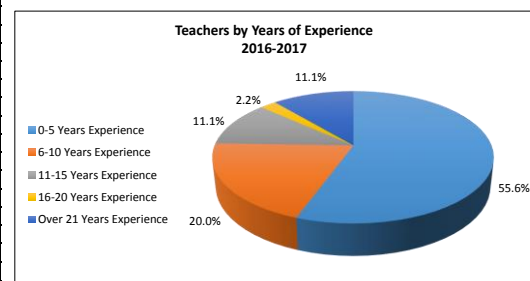
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.70	10.00	43.20	10.00	41.70	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	50.88	15.00	48.38	15.00	46.88	16.00
Total Staff	65.88		63.38		62.88	

Total Special Revenue 4.8 3.8 3.0



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

Educating all students for success

Goals

Goal 1: Focusing on the Classroom-Increasing Student Academic Achievement: Ensure implementation of high-quality, rigorous instruction to increase the levels of College & Career Readiness and student performance.
Goal 2: Strengthen and sustain a positive climate & culture by maintaining a respectful academically accountable campus where students are encouraged and challenged to meet their full educational potential.
Goal 3: PARENTAL INVOLVEMENT: Develop a shared responsibility between parents/guardians and the campus that fosters academic success and self-management of learning

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	619	643	689
11 Instruction	2,704,881	71.28%	3,050,607	80.03%	3,134,038	81.04%	Ethnicity:			
12 Instructional Resources	77,600	2.04%	66,377	1.74%	66,407	1.72%	African Amer	19.55%	20.06%	15.97%
13 Staff Development	(4,477)	-0.12%	13,218	0.35%	13,260	0.34%	Asian	0.65%	0.78%	0.58%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.04%	67.81%	71.41%
23 School Leadership	236,358	6.23%	230,263	6.04%	243,607	6.30%	Native Amer	0.65%	0.62%	0.58%
31 Guidance, Counseling & Eval.	96,880	2.55%	41,462	1.09%	68,708	1.78%	White	11.15%	9.18%	10.16%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.0%	7.3%	5.5%
33 Health Services	67,581	1.78%	70,767	1.86%	71,001	1.84%	Econ Disadv.	92.7%	91.4%	90.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.8%	47.1%	47.6%
36 Cocurricular/Extra-curricular	22,172	0.58%	3,500	0.09%	-	0.00%				
51 Maintenance & Operations	109,423	2.88%	97,084	2.55%	97,408	2.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,310,418	87.23%	3,573,278	93.74%	3,694,429	95.54%				
Non-Payroll Cost by Function										
11 Instruction	167,290	4.41%	64,926	1.70%	28,624	0.74%				
12 Instructional Resources	8,419	0.22%	9,972	0.26%	9,946	0.26%				
13 Staff Development	543	0.01%	783	0.02%	800	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,485	0.09%	6,166	0.16%	5,825	0.15%				
31 Guidance, Counseling & Eval.	4,198	0.11%	100	0.00%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	171,165	4.51%	156,388	4.10%	127,024	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	129,047	3.40%	-	0.00%	-	0.00%				
	484,448	12.77%	238,635	6.26%	172,619	4.46%				
Total General Annual Operating Budget	\$ 3,794,866	100.00%	\$ 3,811,913	100.00%	\$ 3,867,048	100.00%				
Estimated Enrollment	637		645		701					
General Operating Student/Teacher Ratio	15.7		14.5		16.3					
Total Budgeted Operating Cost/student	\$5,957		\$5,910		\$5,516					

Special Revenue Funds

\$ 242,989 \$312,313 \$277,320

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	70%	68%	51%	74%	68%	62%	86%	94%	86%	
Mathematics	68%	-	51%	77%	-	48%	91%	-	78%	
Writing	-	-	-	68%	70%	63%	-	-	-	
Science	-	-	-	-	-	-	70%	75%	61%	

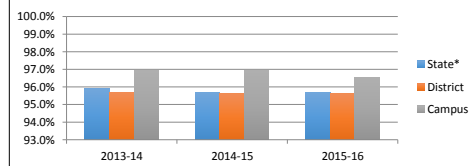
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	97.0%	95.6%	95.7%
2015-16	96.5%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

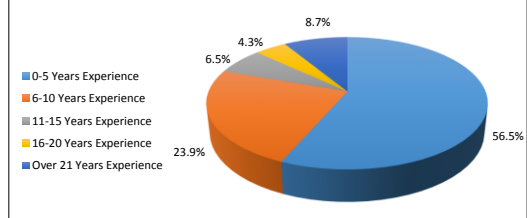


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	9.00	44.50	11.00	43.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	49.68	16.00	48.18	18.00
Total Staff	59.68		65.68		66.18	

Total Special Revenue 3.8 3.3 3.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	578	578	558
11 Instruction	2,759,132	77.14%	2,859,737	77.83%	2,420,984	76.51%	Ethnicity:			
12 Instructional Resources	81,587	2.28%	78,758	2.14%	60,003	1.90%	African Amer	2.25%	1.90%	2.15%
13 Staff Development	31,030	0.87%	11,941	0.32%	11,982	0.38%	Asian	0.35%	0.17%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.19%	97.06%	96.24%
23 School Leadership	276,746	7.74%	279,520	7.61%	283,942	8.97%	Native Amer	0.35%	0.17%	0.18%
31 Guidance, Counseling & Eval.	74,932	2.09%	74,162	2.02%	74,400	2.35%	White	0.87%	0.69%	1.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.6%	7.9%
33 Health Services	67,215	1.88%	69,790	1.90%	70,024	2.21%	Econ Disadv.	97.9%	97.2%	94.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.7%	74.2%	73.8%
36 Cocurricular/Extra-curricular	2,312	0.06%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	80,527	2.25%	91,660	2.49%	98,584	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,373,480	94.32%	3,465,568	94.31%	3,019,919	95.44%				
Non-Payroll Cost by Function										
11 Instruction	66,892	1.87%	67,140	1.83%	29,253	0.92%				
12 Instructional Resources	7,736	0.22%	10,917	0.30%	7,117	0.22%				
13 Staff Development	668	0.02%	1,163	0.03%	1,200	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,414	0.07%	673	0.02%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,710	0.08%	900	0.02%	700	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	264	0.01%	300	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	122,633	3.43%	127,890	3.48%	104,894	3.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	203,317	5.68%	208,983	5.69%	144,264	4.56%				
Total General Annual Operating Budget	\$ 3,576,798	100.00%	\$ 3,674,551	100.00%	\$ 3,164,183	100.00%				
Estimated Enrollment	577		563		544					
General Operating Student/Teacher Ratio	15.0		15.0		16.5					
Total Budgeted Operating Cost/student	\$6,199		\$6,527		\$5,817					

Special Revenue Funds

\$ 269,053 \$298,893 \$229,537

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	81%	78%	82%	77%	81%	72%	95%	95%	81%	2014-2015	Met Standard
Mathematics	90%	-	71%	78%	-	79%	96%	-	89%	2015-2016	Met Standard
Writing	-	-	-	81%	84%	78%	-	-	-		
Science	-	-	-	-	-	-	88%	74%	85%		

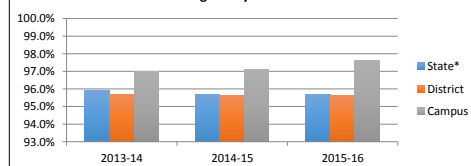
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.0%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.6%	95.6%	95.7%

*Reflects previous year number as current

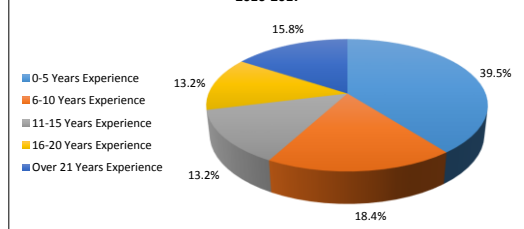
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	10.00	37.50	11.00	33.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	15.00	42.68	16.00	38.18	14.00
Total Staff	58.68		58.68		52.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 6.3 3.8 3.0

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

Educating all students for success

Goals

Goal 1: Improve student achievement using data driven interventions as a part of Kramer's DDI Process.
Goal 2: Improve quality of instruction that includes differentiated instruction and aligns with IB Philosophy.
Goal 3: Improve and maintain the climate and culture of the school community especially around career and college readiness.

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	2,749,835	72.89%	3,014,430	78.92%	3,040,103	81.59%
12 Instructional Resources	58,435	1.55%	58,025	1.52%	58,047	1.56%
13 Staff Development	5,272	0.14%	8,392	0.22%	5,388	0.14%
21 Instructional Leadership	85,926	2.28%	23,335	0.61%	-	0.00%
23 School Leadership	244,245	6.47%	239,749	6.28%	247,239	6.64%
31 Guidance, Counseling & Eval.	72,175	1.91%	72,202	1.89%	71,936	1.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	51,330	1.36%	60,869	1.59%	59,831	1.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	10,957	0.29%	8,970	0.23%	1,500	0.04%
51 Maintenance & Operations	98,264	2.60%	107,005	2.80%	109,779	2.95%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,376,439	89.50%	3,592,977	94.06%	3,593,823	96.46%
Non-Payroll Cost by Function						
11 Instruction	68,180	1.81%	75,258	1.97%	27,175	0.73%
12 Instructional Resources	9,420	0.25%	14,287	0.37%	8,429	0.23%
13 Staff Development	3,400	0.09%	8,260	0.22%	-	0.00%
21 Instructional Leadership	18,379	0.49%	9,800	0.26%	-	0.00%
23 School Leadership	44,366	1.18%	5,315	0.14%	1,000	0.03%
31 Guidance, Counseling & Eval.	2,085	0.06%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	151	0.00%	150	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	112,104	2.97%	113,643	2.98%	95,224	2.56%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	137,879	3.65%	-	0.00%	-	0.00%
	395,963	10.50%	226,713	5.94%	132,078	3.54%
Total General Annual Operating Budget	\$ 3,772,402	100.00%	\$ 3,819,690	100.00%	\$ 3,725,901	100.00%
Estimated Enrollment	546		515		564	
General Operating Student/Teacher Ratio	14.3		12.3		14.0	
Total Budgeted Operating Cost/student	\$6,909		\$7,417		\$6,606	

Special Revenue Funds \$ 278,445 \$365,087 \$173,997

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

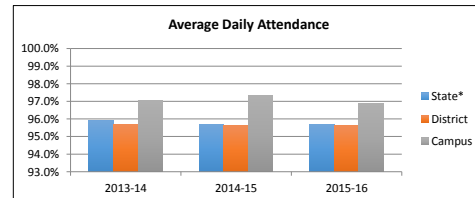
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	82%	63%	75%	73%	72%	74%	95%	98%	94%	Met Standard
Mathematics	58%	-	63%	61%	-	74%	86%	-	80%	
Writing	-	-	-	71%	62%	76%	-	-	-	
Science	-	-	-	-	-	-	83%	65%	88%	Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.0%	95.7%	95.9%
2014-15	97.3%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

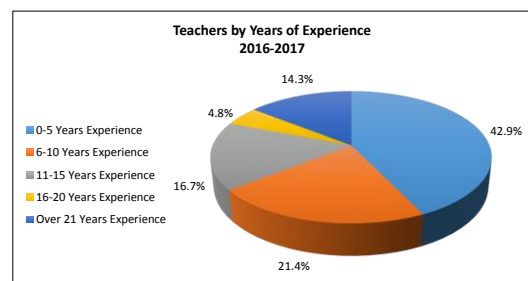
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.30	9.80	41.80	11.00	40.30	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.39	14.80	46.89	16.00	45.39	18.00
Total Staff	59.19		62.89		63.39	

Total Special Revenue 3.4 3.4 1.5



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	578	528	581
11 Instruction	2,570,187	74.32%	2,825,949	78.53%	2,691,634	78.30%	Ethnicity:			
12 Instructional Resources	77,846	2.25%	77,781	2.16%	77,821	2.26%	African Amer	21.97%	22.35%	21.86%
13 Staff Development	(525)	-0.02%	12,236	0.34%	12,277	0.36%	Asian	0.00%	0.19%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.80%	72.54%	72.98%
23 School Leadership	255,803	7.40%	253,979	7.06%	260,532	7.58%	Native Amer	0.69%	0.19%	0.00%
31 Guidance, Counseling & Eval.	66,391	1.92%	65,992	1.83%	66,222	1.93%	White	5.02%	4.55%	4.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	4.0%	5.0%
33 Health Services	66,138	1.91%	65,473	1.82%	65,702	1.91%	Econ Disadv.	93.6%	91.1%	95.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.8%	50.0%	49.1%
36 Cocurricular/Extra-curricular	4,182	0.12%	-	0.00%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	88,381	2.56%	100,129	2.78%	100,728	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%				
	3,128,403	90.46%	3,401,539	94.53%	3,274,916	95.27%				
Non-Payroll Cost by Function										
11 Instruction	56,628	1.64%	45,068	1.25%	38,776	1.13%				
12 Instructional Resources	7,916	0.23%	7,908	0.22%	5,475	0.16%				
13 Staff Development	1,144	0.03%	887	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,230	0.06%	714	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	2,459	0.07%	100	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	135	0.00%	228	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	144,758	4.19%	141,943	3.94%	118,329	3.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	114,504	3.31%	-	0.00%	-	0.00%				
	329,775	9.54%	196,848	5.47%	162,580	4.73%				
Total General Annual Operating Budget	\$ 3,458,178	100.00%	\$ 3,598,387	100.00%	\$ 3,437,496	100.00%				
Estimated Enrollment	563		509		569					
General Operating Student/Teacher Ratio	15.2		12.7		15.6					
Total Budgeted Operating Cost/student	\$6,142		\$7,070		\$6,041					

Special Revenue Funds \$ 232,147 \$231,055 \$243,381

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

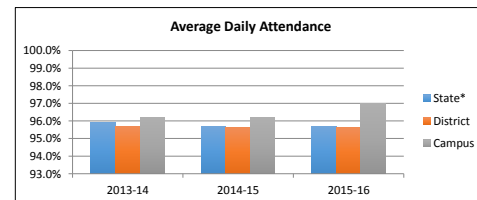
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	76%	67%	75%	58%	59%	66%	96%	99%	83%	
Mathematics	71%	-	78%	70%	-	70%	97%	-	86%	
Writing	-	-	-	88%	73%	78%	-	-	-	
Science	-	-	-	-	-	-	68%	91%	81%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.2%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

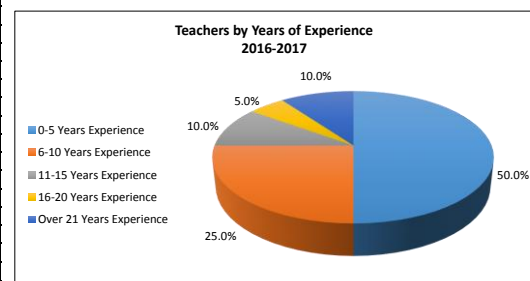
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	9.00	40.00	10.00	36.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	14.00	45.18	15.00	41.68	15.00
Total Staff	56.18		60.18		56.68	

Total Special Revenue 4.8 2.8 2.0



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	841	838	881
11 Instruction	3,492,480	75.04%	3,692,590	81.86%	3,633,442	82.38%	Ethnicity:			
12 Instructional Resources	69,304	1.49%	69,102	1.53%	69,134	1.57%	African Amer	1.78%	1.67%	1.70%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	1.78%	2.51%	2.84%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	16.65%	16.23%	14.19%
23 School Leadership	269,987	5.80%	272,882	6.05%	283,991	6.44%	Native Amer	0.12%	0.24%	0.11%
31 Guidance, Counseling & Eval.	80,553	1.73%	85,800	1.90%	86,048	1.95%	White	78.00%	77.45%	77.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	49,441	1.06%	68,450	1.52%	72,053	1.63%	Spec Educ	6.3%	5.1%	4.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	10.0%	10.1%	10.1%
36 Cocurricular/Extra-curricular	4,548	0.10%	-	0.00%	-	0.00%	Limited English Prof	2.9%	3.0%	3.6%
51 Maintenance & Operations	87,771	1.89%	103,534	2.30%	112,216	2.54%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,054,085	87.10%	4,292,358	95.15%	4,256,884	96.51%				
Non-Payroll Cost by Function										
11 Instruction	81,268	1.75%	84,426	1.87%	42,208	0.96%				
12 Instructional Resources	10,692	0.23%	11,073	0.25%	8,401	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,120	0.09%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	3,631	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	477,257	10.25%	123,218	2.73%	103,317	2.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	23,412	0.50%	-	0.00%	-	0.00%				
	600,380	12.90%	218,717	4.85%	153,926	3.49%				
Total General Annual Operating Budget	\$ 4,654,465	100.00%	\$ 4,511,075	100.00%	\$ 4,410,810	100.00%				
Estimated Enrollment	866		853		887					
General Operating Student/Teacher Ratio	16.5		16.0		16.9					
Total Budgeted Operating Cost/student	\$5,375		\$5,288		\$4,973					

Special Revenue Funds \$ 16,068 \$33,834 \$32,747

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

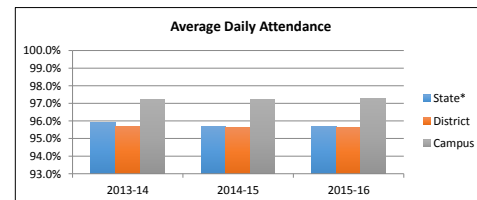
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	96%	97%	94%	90%	98%	97%	99%	98%	99%		
Mathematics	93%	-	93%	84%	-	95%	99%	-	100%		
Writing	-	-	-	86%	95%	91%	-	-	-		
Science	-	-	-	-	-	-	90%	97%	99%		

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.2%	95.7%	95.9%
2014-15	97.2%	95.6%	95.7%
2015-16	97.3%	95.6%	95.7%

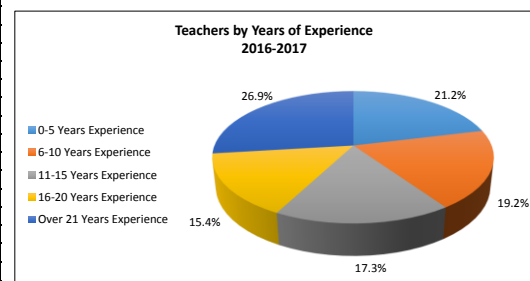
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.40	2.00	53.40	2.00	52.40	2.00
Instructional Resources	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	0.40	1.00	0.40	1.00	0.50
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	57.40	8.40	58.40	8.40	57.40	8.50
Total Staff	65.80		66.80		65.90	

Total Special Revenue 1.0 1.0 1.0



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

Educating all students for success

Goals

Goal 1: Improve quality of instruction.
Goal 2: Improve student academic achievement in all contents.
Goal 3: Build a positive campus culture and climate.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	716	674	665
11 Instruction	3,079,801	77.02%	3,021,189	77.88%	2,865,560	78.84%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	11.03%	9.64%	9.32%
13 Staff Development	22,711	0.57%	12,686	0.33%	12,727	0.35%	Asian	0.56%	0.59%	0.60%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.01%	88.28%	88.57%
23 School Leadership	253,578	6.34%	245,790	6.34%	241,483	6.64%	Native Amer	0.14%	0.00%	0.00%
31 Guidance, Counseling & Eval.	86,145	2.15%	85,084	2.19%	59,370	1.63%	White	1.26%	1.48%	1.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	56,299	1.41%	56,096	1.45%	54,821	1.51%	Spec Educ	4.2%	5.2%	5.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.2%	70.5%	80.6%
36 Cocurricular/Extra-curricular	2,191	0.05%	-	0.00%	-	0.00%	Limited English Prof	51.1%	51.6%	52.2%
51 Maintenance & Operations	124,414	3.11%	124,452	3.21%	125,070	3.44%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,035	0.05%	133	0.00%	-	0.00%				
	3,627,174	90.71%	3,545,430	91.40%	3,359,031	92.42%				
Non-Payroll Cost by Function										
11 Instruction	56,704	1.42%	51,503	1.33%	38,576	1.06%				
12 Instructional Resources	110,956	2.77%	98,933	2.55%	95,975	2.64%				
13 Staff Development	1,138	0.03%	1,600	0.04%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,780	0.27%	15,793	0.41%	6,393	0.18%				
31 Guidance, Counseling & Eval.	3,739	0.09%	500	0.01%	540	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	150	0.00%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	193	0.00%	200	0.01%	200	0.01%				
51 Maintenance & Operations	160,223	4.01%	164,790	4.25%	132,148	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	27,634	0.69%	-	0.00%	-	0.00%				
	371,517	9.29%	333,619	8.60%	275,632	7.58%				
Total General Annual Operating Budget	\$ 3,998,692	100.00%	\$ 3,879,049	100.00%	\$ 3,634,663	100.00%				
Estimated Enrollment	712		653		656					
General Operating Student/Teacher Ratio	16.8		15.7		16.8					
Total Budgeted Operating Cost/student	\$5,616		\$5,940		\$5,541					

Special Revenue Funds \$ 244,134 \$238,697 \$234,649

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	79%	77%	77%	86%	71%	80%	89%	86%	81%	
Mathematics	82%	-	78%	80%	-	75%	94%	-	89%	
Writing	-	-	-	87%	73%	77%	-	-	-	
Science	-	-	-	-	-	-	67%	65%	83%	

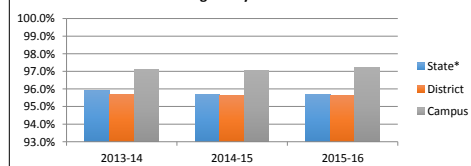
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.1%	95.7%	95.9%
2014-15	97.0%	95.6%	95.7%
2015-16	97.2%	95.6%	95.7%

*Reflects previous year number as current

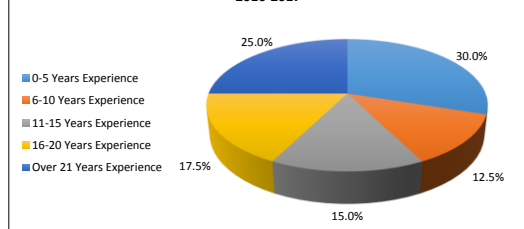
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	10.00	41.50	9.00	39.00	10.00
Instructional Resources	-	-	-	-	-	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.68	15.00	45.68	14.00	43.18	15.00
Total Staff	61.68		59.68		58.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.3 3.3 3.0

**Sidney Lanier Expressive Arts Vanguard
Organization 173
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	610	558	550
11 Instruction	2,646,416	71.08%	2,788,818	77.25%	2,661,618	78.42%	Ethnicity:			
12 Instructional Resources	82,347	2.21%	81,635	2.26%	81,679	2.41%	African Amer	16.89%	15.05%	14.18%
13 Staff Development	(2,112)	-0.06%	6,699	0.19%	6,720	0.20%	Asian	0.33%	0.18%	0.36%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.67%	82.44%	82.18%
23 School Leadership	347,870	9.34%	253,330	7.02%	246,560	7.26%	Native Amer	0.16%	0.18%	0.00%
31 Guidance, Counseling & Eval.	84,604	2.27%	84,820	2.35%	85,068	2.51%	White	2.62%	1.97%	2.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	53,002	1.42%	56,559	1.57%	62,889	1.85%	Spec Educ	5.3%	5.6%	4.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.5%	94.4%	90.0%
36 Cocurricular/Extra-curricular	5,207	0.14%	100	0.00%	-	0.00%	Limited English Prof	39.5%	41.6%	45.3%
51 Maintenance & Operations	110,261	2.96%	116,512	3.23%	112,261	3.31%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	14	0.00%	-	0.00%	-	0.00%				
	3,327,610	89.37%	3,388,473	93.86%	3,256,795	95.96%				
Non-Payroll Cost by Function										
11 Instruction	89,799	2.41%	91,806	2.54%	37,278	1.10%				
12 Instructional Resources	9,461	0.25%	8,303	0.23%	5,355	0.16%				
13 Staff Development	725	0.02%	1,000	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,878	0.10%	6,800	0.19%	-	0.00%				
31 Guidance, Counseling & Eval.	2,893	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	499	0.01%	500	0.01%	500	0.01%				
51 Maintenance & Operations	147,086	3.95%	113,386	3.14%	94,115	2.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	141,311	3.80%	-	0.00%	-	0.00%				
	395,652	10.63%	221,795	6.14%	137,248	4.04%				
Total General Annual Operating Budget	\$ 3,723,262	100.00%	\$ 3,610,268	100.00%	\$ 3,394,043	100.00%				
Estimated Enrollment	619		552		556					
General Operating Student/Teacher Ratio	15.5		13.5		14.8					
Total Budgeted Operating Cost/student	\$6,015		\$6,540		\$6,104					

Special Revenue Funds \$ 301,830 \$354,795 \$223,732

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	80%	71%	70%	81%	74%	82%	90%	90%	87%	2014-2015	Met Standard
Mathematics	77%	-	72%	77%	-	72%	93%	-	88%	2015-2016	Met Standard
Writing	-	-	-	90%	72%	65%	-	-	-		
Science	-	-	-	-	-	-	72%	68%	77%		

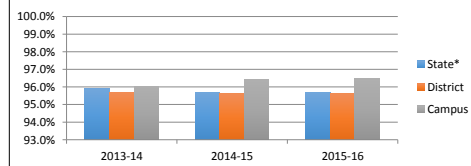
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.5%	95.6%	95.7%

*Reflects previous year number as current

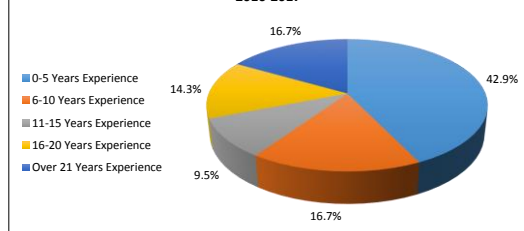
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	6.00	41.00	5.00	37.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.18	11.00	46.09	10.00	42.59	12.00
Total Staff	57.18		56.09		54.59	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.2 3.9 2.0

**Robert E Lee Elementary
Organization 174
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,831,303	65.70%	1,849,432	71.08%	1,918,951	75.50%	Ethnicity:	351	357	318
12 Instructional Resources	66,729	2.39%	66,547	2.56%	66,407	2.61%	African Amer	9.69%	8.96%	9.75%
13 Staff Development	153	0.01%	5,188	0.20%	5,828	0.23%	Asian	1.42%	1.68%	0.31%
21 Instructional Leadership	74,465	2.67%	13,661	0.53%	-	0.00%	Hispanic	70.09%	67.51%	67.30%
23 School Leadership	216,120	7.75%	188,390	7.24%	179,043	7.04%	Native Amer	0.85%	0.84%	1.57%
31 Guidance, Counseling & Eval.	65,438	2.35%	72,006	2.77%	65,242	2.57%	White	17.66%	19.89%	19.50%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.2%	11.8%	9.4%
33 Health Services	62,669	2.25%	61,562	2.37%	61,788	2.43%	Econ Disadv.	74.2%	73.1%	70.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.5%	26.1%	24.8%
36 Cocurricular/Extra-curricular	5,627	0.20%	490	0.02%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	113,249	4.06%	124,060	4.77%	124,672	4.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,254	0.04%	-	0.00%	-	0.00%				
	2,437,006	87.42%	2,381,336	91.52%	2,421,931	95.29%				
Non-Payroll Cost by Function										
11 Instruction	128,241	4.60%	76,555	2.94%	17,732	0.70%				
12 Instructional Resources	6,483	0.23%	7,220	0.28%	2,890	0.11%				
13 Staff Development	-	0.00%	15,283	0.59%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,108	0.11%	5,513	0.21%	-	0.00%				
31 Guidance, Counseling & Eval.	1,751	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,533	3.53%	115,977	4.46%	99,089	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%				
81 Facilities/Construction	112,447	4.03%	-	0.00%	-	0.00%				
	350,563	12.58%	220,548	8.48%	119,711	4.71%				
Total General Annual Operating Budget	\$ 2,787,569	100.00%	\$ 2,601,884	100.00%	\$ 2,541,642	100.00%				
Estimated Enrollment	352		359		299					
General Operating Student/Teacher Ratio	13.3		14.1		11.5					
Total Budgeted Operating Cost/student	\$7,919		\$7,248		\$8,500					
Special Revenue Funds	\$ 203,059		\$120,330		\$91,581					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	78%	79%	70%	82%	67%	67%	81%	94%	82%		
Mathematics	55%	-	74%	82%	-	57%	90%	-	85%		
Writing	-	-	-	69%	58%	66%	-	-	-		
Science	-	-	-	-	-	-	65%	74%	56%		

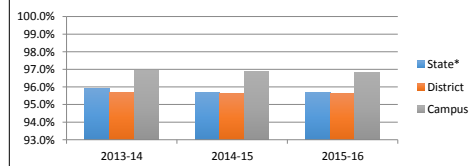
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current

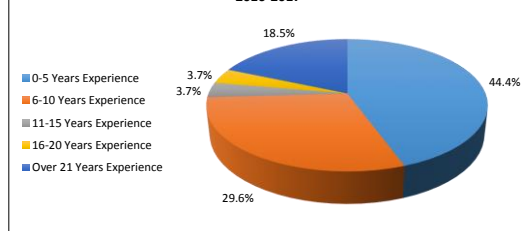
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.50	6.00	25.50	5.00	26.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	-	-	-	-
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	31.59	11.00	29.59	10.00	30.09	13.00
Total Staff	42.59		39.59		43.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.9 1.9 1.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	3,137,095	71.66%	3,061,202	76.28%	2,866,878	77.64%	Ethnicity:	638	587	593
12 Instructional Resources	81,078	1.85%	77,064	1.92%	72,099	1.95%	African Amer	63.48%	59.63%	62.23%
13 Staff Development	120,109	2.74%	87,453	2.18%	69,192	1.87%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.27%	37.99%	33.39%
23 School Leadership	398,595	9.11%	358,197	8.93%	338,506	9.17%	Native Amer	1.10%	1.19%	0.51%
31 Guidance, Counseling & Eval.	157,529	3.60%	93,275	2.32%	81,102	2.20%	White	0.00%	0.68%	3.37%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	6.3%	5.9%
33 Health Services	55,250	1.26%	58,631	1.46%	58,853	1.59%	Econ Disadv.	94.7%	84.5%	91.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.5%	29.6%	30.7%
36 Cocurricular/Extra-curricular	1,130	0.03%	80	0.00%	-	0.00%				
51 Maintenance & Operations	84,374	1.93%	94,261	2.35%	95,703	2.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,035,159	92.17%	3,830,163	95.44%	3,582,333	97.01%				
Non-Payroll Cost by Function										
11 Instruction	106,693	2.44%	80,926	2.02%	26,364	0.71%				
12 Instructional Resources	10,454	0.24%	8,552	0.21%	8,486	0.23%				
13 Staff Development	-	0.00%	800	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,355	0.12%	3,483	0.09%	1,500	0.04%				
31 Guidance, Counseling & Eval.	2,775	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	181	0.00%	629	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	89,205	2.04%	88,574	2.21%	73,879	2.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	998	0.02%	-	0.00%	-	0.00%				
81 Facilities/Construction	126,903	2.90%	-	0.00%	-	0.00%				
	342,563	7.83%	182,964	4.56%	110,229	2.99%				
Total General Annual Operating Budget	\$ 4,377,723	100.00%	\$ 4,013,127	100.00%	\$ 3,692,562	100.00%				
Estimated Enrollment	638		579		592					
General Operating Student/Teacher Ratio	15.6		14.3		14.8					
Total Budgeted Operating Cost/student	\$6,862		\$6,931		\$6,237					
Special Revenue Funds	\$ 294,093		\$360,494		\$242,488					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	34%	43%	66%	31%	23%	58%	50%	62%	53%
Mathematics	14%	-	73%	19%	-	56%	40%	-	63%
Writing	-	-	-	34%	27%	68%	-	-	-
Science	-	-	-	-	-	-	16%	38%	54%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

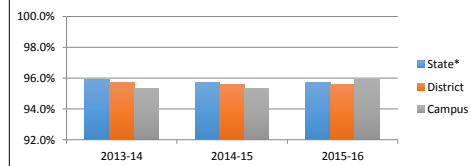
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.3%	95.7%	95.9%
2014-15	95.3%	95.6%	95.7%
2015-16	95.9%	95.6%	95.7%

*Reflects previous year number as current

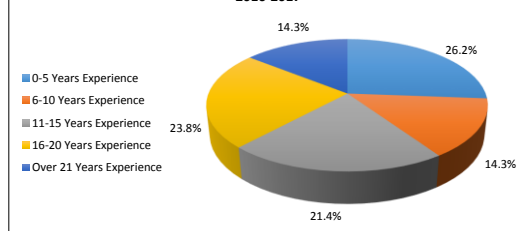
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	6.00	40.50	7.00	40.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.27	11.00	47.59	12.00	47.09	13.00
Total Staff	59.27		59.59		60.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.9 5.4 3.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	509	521	509
11 Instruction	2,191,695	71.92%	2,380,705	74.76%	2,225,131	76.54%	Ethnicity:			
12 Instructional Resources	64,232	2.11%	63,890	2.01%	63,918	2.20%	African Amer	6.09%	9.98%	9.63%
13 Staff Development	36,452	1.20%	5,962	0.19%	11,980	0.41%	Asian	1.38%	1.54%	1.77%
21 Instructional Leadership	57,039	1.87%	-	0.00%	-	0.00%	Hispanic	83.30%	77.35%	79.17%
23 School Leadership	257,303	8.44%	236,147	7.42%	245,572	8.45%	Native Amer	0.39%	0.19%	0.20%
31 Guidance, Counseling & Eval.	71,562	2.35%	72,202	2.27%	63,456	2.18%	White	8.64%	9.79%	7.86%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	56,855	1.87%	68,902	2.16%	65,703	2.26%	Spec Educ	5.3%	3.6%	4.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.1%	89.6%	89.2%
36 Cocurricular/Extra-curricular	2,724	0.09%	-	0.00%	-	0.00%	Limited English Prof	51.1%	48.0%	49.1%
51 Maintenance & Operations	66,103	2.17%	89,385	2.81%	91,742	3.16%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	137	0.00%	-	0.00%	-	0.00%				
	2,804,102	92.01%	2,917,193	91.60%	2,767,502	95.20%				
Non-Payroll Cost by Function										
11 Instruction	79,698	2.62%	132,711	4.17%	35,393	1.22%				
12 Instructional Resources	10,602	0.35%	7,546	0.24%	4,739	0.16%				
13 Staff Development	6,877	0.23%	3,480	0.11%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,920	0.26%	1,369	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	2,285	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	298	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	114,400	3.75%	120,615	3.79%	99,531	3.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	225	0.01%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,712	0.05%	-	0.00%				
81 Facilities/Construction	21,097	0.69%	-	0.00%	-	0.00%				
	243,401	7.99%	267,433	8.40%	139,663	4.80%				
Total General Annual Operating Budget	\$ 3,047,504	100.00%	\$ 3,184,626	100.00%	\$ 2,907,165	100.00%				
Estimated Enrollment	505		471		489					
General Operating Student/Teacher Ratio	15.1		13.7		15.8					
Total Budgeted Operating Cost/student	\$6,035		\$6,761		\$5,945					

Special Revenue Funds \$ 192,219 \$247,304 \$199,552

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	68%	76%	54%	60%	70%	65%	81%	74%	73%	
Mathematics	67%	-	65%	48%	-	72%	76%	-	81%	
Writing	-	-	-	63%	70%	73%	-	-	-	
Science	-	-	-	-	-	-	66%	47%	69%	

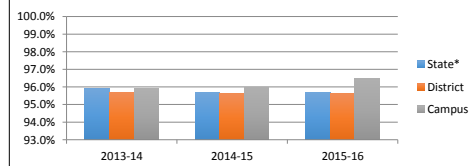
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.9%	95.7%	95.9%
2014-15	95.9%	95.6%	95.7%
2015-16	96.5%	95.6%	95.7%

*Reflects previous year number as current

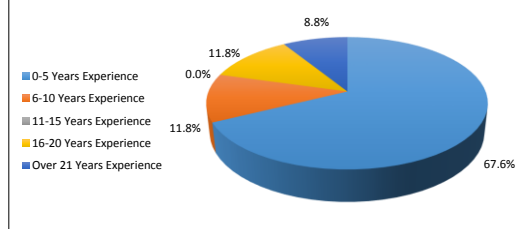
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	7.00	34.50	8.00	31.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.18	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.68	12.00	39.59	13.00	36.18	14.00
Total Staff	51.68		52.59		50.18	

Teachers by Years of Experience
2016-2017



Total Special Revenue 3.8 0.9 2.0

H I Holland Elementary School At Lisbon
Organization 178
Grade Span: PK3 - 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 instructions each day.
 Goal 2: To provide quality instructions 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 Core Beliefs and Goals.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data		
	2015-16	% of Total	2016-17	% of Total	2017-18	% of Total	2015	2016	2017
Payroll Cost by Function									
11 Instruction	1,922,438	71.98%	1,971,176	73.35%	1,922,381	76.91%			
12 Instructional Resources	64,274	2.41%	66,447	2.47%	66,407	2.66%			
13 Staff Development	939	0.04%	6,392	0.24%	6,173	0.25%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	251,049	9.40%	188,017	7.00%	165,949	6.64%			
31 Guidance, Counseling & Eval.	63,645	2.38%	58,340	2.17%	58,562	2.34%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	82,893	3.10%	70,767	2.63%	71,001	2.84%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	8,843	0.33%	690	0.03%	-	0.00%			
51 Maintenance & Operations	90,398	3.38%	104,154	3.88%	101,855	4.08%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,484,477	93.02%	2,465,983	91.77%	2,392,328	95.71%			
Non-Payroll Cost by Function									
11 Instruction	60,806	2.28%	58,901	2.19%	18,801	0.75%			
12 Instructional Resources	5,452	0.20%	6,226	0.23%	3,654	0.15%			
13 Staff Development	-	0.00%	195	0.01%	549	0.02%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	4,733	0.18%	3,429	0.13%	3,650	0.15%			
31 Guidance, Counseling & Eval.	1,930	0.07%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	104	0.00%	150	0.01%	105	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	93,067	3.48%	152,333	5.67%	80,399	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	20,198	0.76%	-	0.00%	-	0.00%			
	186,290	6.98%	221,234	8.23%	107,158	4.29%			
Total General Annual Operating Budget	\$ 2,670,767	100.00%	\$ 2,687,217	100.00%	\$ 2,499,486	100.00%			
Estimated Enrollment	321		389		371				
General Operating Student/Teacher Ratio	11.7		14.7		14.3				
Total Budgeted Operating Cost/student	\$8,320		\$6,908		\$6,737				

Special Revenue Funds \$ 170,505 \$152,286 \$150,941

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

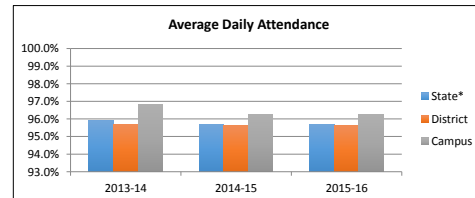
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	67%	67%	82%	69%	65%	72%	80%	92%	85%	2013-2014 Met Standard
Mathematics	38%	-	84%	82%	-	85%	78%	-	94%	2014-2015 Met Standard
Writing	-	-	-	61%	81%	84%	-	-	-	2015-2016 Met Standard
Science	-	-	-	-	-	-	63%	81%	76%	

Student Achievement

Attendance Rates

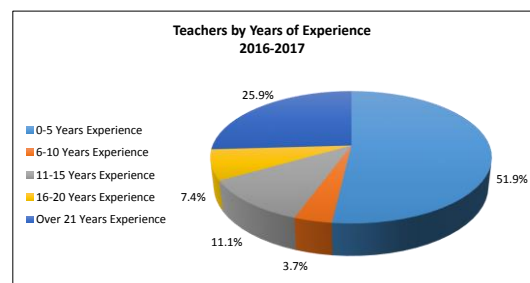
	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	5.00	26.50	8.00	26.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	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	32.59	10.00	30.59	13.00	30.09	13.00
Total Staff	42.59		43.59		43.09	



Total Special Revenue 1.9 0.9 1.5

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

Educating all students for success

Goals

Goal 1: 75% of our scholars in third grade will be reading on grade level by the end of the school year

Goal 2: 90% of our parents will respond positively to my child's school stresses the importance of preparing for college after high school.

Goal 3: Our Level II passing rate will be 80% or higher and our Level III passing rate will be 35% or higher.

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	566	555	541
11 Instruction	2,577,175	74.39%	2,681,075	77.24%	2,520,798	77.55%	Ethnicity:			
12 Instructional Resources	77,394	2.23%	77,263	2.23%	76,843	2.36%	African Amer	5.12%	6.85%	6.65%
13 Staff Development	1,911	0.06%	16,158	0.47%	13,995	0.43%	Asian	0.00%	0.00%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	93.11%	90.81%	89.83%
23 School Leadership	268,620	7.75%	265,145	7.64%	261,753	8.05%	Native Amer	0.18%	0.00%	0.00%
31 Guidance, Counseling & Eval.	71,740	2.07%	71,202	2.05%	71,436	2.20%	White	1.24%	1.98%	2.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	51,393	1.48%	54,890	1.58%	54,821	1.69%	Spec Educ	7.8%	7.9%	7.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.8%	93.7%
36 Cocurricular/Extra-curricular	7,064	0.20%	690	0.02%	1,500	0.05%	Limited English Prof	60.7%	59.5%	58.6%
51 Maintenance & Operations	101,654	2.93%	106,695	3.07%	105,176	3.24%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,156,951	91.13%	3,273,118	94.30%	3,106,322	95.57%				
Non-Payroll Cost by Function										
11 Instruction	53,221	1.54%	51,995	1.50%	28,325	0.87%				
12 Instructional Resources	7,861	0.23%	9,077	0.26%	5,097	0.16%				
13 Staff Development	915	0.03%	2,500	0.07%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,873	0.23%	6,284	0.18%	5,250	0.16%				
31 Guidance, Counseling & Eval.	2,483	0.07%	-	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	145,900	4.21%	127,922	3.69%	103,468	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	89,140	2.57%	-	0.00%	-	0.00%				
	307,394	8.87%	197,778	5.70%	144,140	4.43%				
Total General Annual Operating Budget	\$ 3,464,344	100.00%	\$ 3,470,896	100.00%	\$ 3,250,462	100.00%				
Estimated Enrollment	555		558		517					
General Operating Student/Teacher Ratio	14.8		14.9		14.8					
Total Budgeted Operating Cost/student	\$6,242		\$6,220		\$6,287					

Special Revenue Funds \$ 319,601 \$364,032 \$249,334

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	77%	71%	63%	67%	77%	63%	94%	92%	83%	
Mathematics	75%	-	67%	75%	-	75%	90%	-	82%	
Writing	-	-	-	79%	86%	78%	-	-	-	
Science	-	-	-	-	-	-	61%	74%	76%	

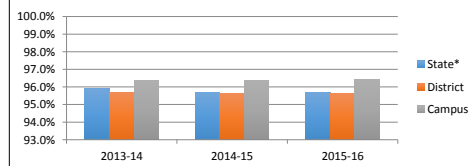
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.4%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

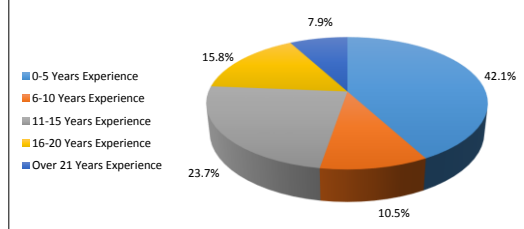


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	37.50	9.00	35.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	13.00	42.68	14.00	40.18	15.00
Total Staff	55.68		56.68		55.18	

Total Special Revenue 8.3 5.8 3.0

**Teachers by Years of Experience
2016-2017**



**Maple Lawn Elementary
Organization 181
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	569	463
Payroll Cost by Function									
11 Instruction	2,608,703	76.52%	2,418,665	76.05%	2,263,192	77.98%	Ethnicity:		
12 Instructional Resources	69,152	2.03%	66,377	2.09%	66,407	2.29%	African Amer	5.45%	5.58%
13 Staff Development	9,722	0.29%	12,859	0.40%	-	0.00%	Asian	1.23%	0.93%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.09%	92.01%
23 School Leadership	222,291	6.52%	230,968	7.26%	170,233	5.87%	Native Amer	0.70%	0.37%
31 Guidance, Counseling & Eval.	63,957	1.88%	64,234	2.02%	64,262	2.21%	White	0.35%	0.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.6%	7.8%
33 Health Services	53,602	1.57%	54,890	1.73%	55,109	1.90%	Econ Disadv.	93.2%	88.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.0%	72.1%
36 Cocurricular/Extra-curricular	8,702	0.26%	500	0.02%	-	0.00%			
51 Maintenance & Operations	85,061	2.49%	120,123	3.78%	139,386	4.80%			
52 Security & Monitoring	-	0.00%	200	0.01%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,121,191	91.55%	2,968,816	93.35%	2,758,589	95.04%			
Non-Payroll Cost by Function									
11 Instruction	122,670	3.60%	79,110	2.49%	40,156	1.38%			
12 Instructional Resources	7,931	0.23%	8,931	0.28%	4,132	0.14%			
13 Staff Development	1,797	0.05%	4,000	0.13%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,268	0.04%	1,000	0.03%	-	0.00%			
31 Guidance, Counseling & Eval.	2,670	0.08%	200	0.01%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	260	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	123,989	3.64%	117,932	3.71%	99,544	3.43%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	27,830	0.82%	-	0.00%	-	0.00%			
	288,155	8.45%	211,433	6.65%	143,832	4.96%			
Total General Annual Operating Budget	\$ 3,409,346	100.00%	\$ 3,180,249	100.00%	\$ 2,902,421	100.00%			
Estimated Enrollment	576		515		423				
General Operating Student/Teacher Ratio	15.8		15.1		14.1				
Total Budgeted Operating Cost/student	\$5,919		\$6,175		\$6,862				

Special Revenue Funds

\$ 345,133 \$425,320 \$401,275

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	67%	72%	61%	73%	61%	52%	88%	87%	77%		
Mathematics	54%	-	69%	63%	-	69%	76%	-	69%		
Writing	-	-	-	80%	64%	63%	-	-	-		
Science	-	-	-	-	-	-	68%	72%	57%		

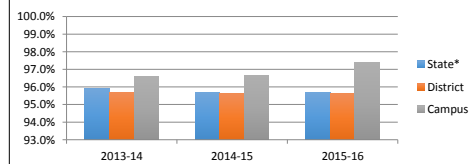
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.6%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	97.4%	95.6%	95.7%

*Reflects previous year number as current

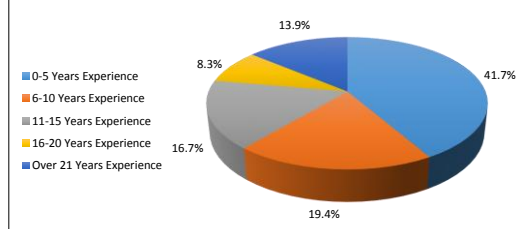
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	7.00	34.00	7.00	30.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.68	13.00	39.18	13.00	34.00	16.00
Total Staff	54.68		52.18		50.00	

Teachers by Years of Experience 2016-2017



Total Special Revenue 9.8 9.8 9.0

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	3,860,740	76.35%	3,775,080	80.05%	3,334,272	80.65%	Ethnicity:	971	938	840
12 Instructional Resources	65,101	1.29%	67,796	1.44%	55,109	1.33%	African Amer	2.99%	2.45%	2.74%
13 Staff Development	12,173	0.24%	14,372	0.30%	-	0.00%	Asian	0.31%	0.21%	0.36%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.88%	96.27%	95.12%
23 School Leadership	250,398	4.95%	263,345	5.58%	264,033	6.39%	Native Amer	0.00%	0.21%	0.48%
31 Guidance, Counseling & Eval.	145,441	2.88%	82,653	1.75%	74,400	1.80%	White	0.82%	0.75%	0.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.7%	7.2%	8.0%
33 Health Services	81,872	1.62%	93,899	1.99%	68,570	1.66%	Econ Disadv.	91.8%	96.7%	98.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	80.1%	80.9%	81.4%
36 Cocurricular/Extra-curricular	918	0.02%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	76,556	1.51%	125,247	2.66%	125,622	3.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,493,197	88.86%	4,422,392	93.78%	3,922,006	94.87%				
Non-Payroll Cost by Function										
11 Instruction	239,053	4.73%	83,842	1.78%	56,231	1.36%				
12 Instructional Resources	22,200	0.44%	11,536	0.24%	7,618	0.18%				
13 Staff Development	2,723	0.05%	2,278	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,181	0.16%	9,098	0.19%	-	0.00%				
31 Guidance, Counseling & Eval.	3,976	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	224	0.00%	-	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	250,982	4.96%	186,133	3.95%	148,446	3.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	353	0.01%	340	0.01%	-	0.00%				
81 Facilities/Construction	35,638	0.70%	-	0.00%	-	0.00%				
	563,332	11.14%	293,227	6.22%	212,295	5.13%				
Total General Annual Operating Budget	\$ 5,056,529	100.00%	\$ 4,715,619	100.00%	\$ 4,134,301	100.00%				
Estimated Enrollment	970		902		802					
General Operating Student/Teacher Ratio	16.9		17.2		17.0					
Total Budgeted Operating Cost/student	\$5,213		\$5,228		\$5,155					
Special Revenue Funds	\$ 462,838		\$496,785		\$425,497					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	71%	57%	56%	64%	57%	47%	84%	80%	71%	
Mathematics	73%	-	66%	77%	-	51%	90%	-	77%	
Writing	-	-	-	60%	60%	61%	-	-	-	
Science	-	-	-	-	-	-	62%	63%	66%	

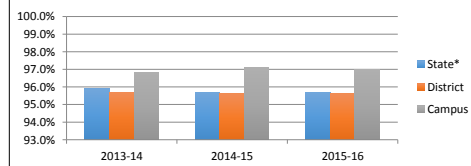
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

*Reflects previous year number as current

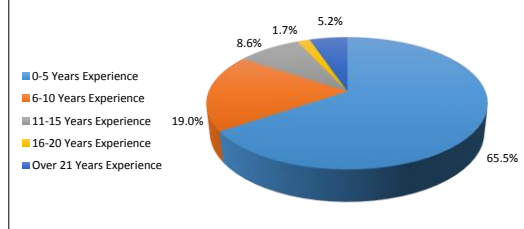
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.30	12.00	52.30	12.00	47.30	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.18	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	63.57	20.00	57.48	20.00	52.30	19.00
Total Staff	83.57		77.48		71.30	

Teachers by Years of Experience 2016-2017



Total Special Revenue 11.7 11.3 6.0

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

Educating all students for success

Goals

Goal 1: INCREASE ACADEMIC ACHIEVEMENT AND COLLEGE AND CAREER READINESS OPPORTUNITIES FOR ALL STUDENTS.

Goal 2: CONTINUE TO ESTABLISH A SCHOOL CULTURE THAT IS ALIGNED WITH OUR CAMPUS MISSION AND REINFORCES OUR DISTRICT SIX BOARD GOALS.

Goal 3: WE WILL UTILIZE A DATA-DRIVEN INSTRUCTIONAL FRAMEWORK AND PROVIDE INSTRUCTIONAL FEEDBACK IN ORDER TO IMPROVE STUDENT ACHIEVEMENT.

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	515	474	482
11 Instruction	2,450,844	72.23%	2,272,459	74.40%	2,155,033	77.43%	Ethnicity:			
12 Instructional Resources	72,441	2.13%	72,064	2.36%	72,099	2.59%	African Amer	77.09%	76.37%	71.99%
13 Staff Development	6,607	0.19%	8,098	0.27%	8,120	0.29%	Asian	0.19%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	21.75%	22.57%	26.35%
23 School Leadership	360,037	10.61%	259,032	8.48%	184,085	6.61%	Native Amer	0.19%	0.00%	0.00%
31 Guidance, Counseling & Eval.	71,626	2.11%	71,202	2.33%	71,436	2.57%	White	0.58%	0.84%	0.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,632	1.99%	67,361	2.21%	67,591	2.43%	Spec Educ	5.9%	4.4%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.0%	90.9%	89.2%
36 Cocurricular/Extra-curricular	4,359	0.13%	-	0.00%	-	0.00%	Limited English Prof	16.4%	18.8%	19.5%
51 Maintenance & Operations	90,418	2.66%	92,559	3.03%	94,587	3.40%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,072	0.06%	-	0.00%	-	0.00%				
	3,126,036	92.12%	2,842,775	93.07%	2,652,951	95.32%				
Non-Payroll Cost by Function										
11 Instruction	108,285	3.19%	94,450	3.09%	35,746	1.28%				
12 Instructional Resources	7,983	0.24%	7,499	0.25%	4,527	0.16%				
13 Staff Development	-	0.00%	350	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,244	0.07%	4,537	0.15%	3,000	0.11%				
31 Guidance, Counseling & Eval.	2,515	0.07%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	343	0.01%	339	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	128,037	3.77%	104,274	3.41%	86,519	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	17,901	0.53%	-	0.00%	-	0.00%				
	267,308	7.88%	211,649	6.93%	130,242	4.68%				
Total General Annual Operating Budget	\$ 3,393,344	100.00%	\$ 3,054,424	100.00%	\$ 2,783,193	100.00%				
Estimated Enrollment	508		466		466					
General Operating Student/Teacher Ratio	13.9		14.3		15.5					
Total Budgeted Operating Cost/student	\$6,680		\$6,555		\$5,973					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	64%	67%	60%	47%	52%	71%	73%	74%	86%	
Mathematics	58%	-	61%	37%	-	70%	77%	-	92%	
Writing	-	-	-	49%	64%	62%	-	-	-	
Science	-	-	-	-	-	-	52%	50%	79%	

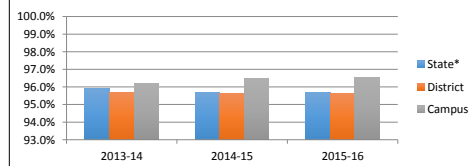
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.2%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.5%	95.6%	95.7%

*Reflects previous year number as current

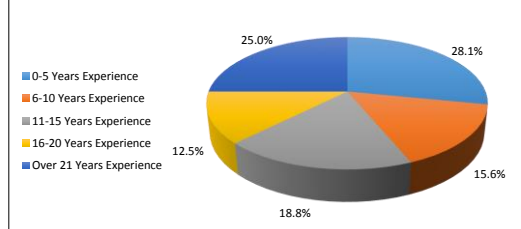
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	5.00	32.50	5.00	30.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.59	10.00	37.59	10.00	34.09	11.00
Total Staff	52.59		47.59		45.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.9 2.9 2.0

**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

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,305,292	67.17%	1,477,804	69.96%	1,365,921	70.07%	Ethnicity:			
12 Instructional Resources	80,564	4.15%	78,781	3.73%	77,821	3.99%	African Amer	5.15%	4.63%	11.68%
13 Staff Development	5,744	0.30%	5,745	0.27%	5,765	0.30%	Asian	0.37%	1.16%	2.06%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.44%	88.42%	81.44%
23 School Leadership	189,922	9.77%	186,839	8.85%	183,139	9.40%	Native Amer	0.37%	0.00%	0.00%
31 Guidance, Counseling & Eval.	72,393	3.73%	71,702	3.39%	71,436	3.66%	White	2.94%	5.02%	4.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.4%	3.5%	6.2%
33 Health Services	66,957	3.45%	69,790	3.30%	70,024	3.59%	Econ Disadv.	86.4%	93.1%	88.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.3%	47.1%	44.3%
36 Cocurricular/Extra-curricular	4,324	0.22%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	75,887	3.91%	96,295	4.56%	96,387	4.94%				
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%				
	1,801,083	92.68%	1,986,956	94.07%	1,870,493	95.96%				
Non-Payroll Cost by Function										
11 Instruction	46,636	2.40%	48,429	2.29%	18,968	0.97%				
12 Instructional Resources	5,212	0.27%	6,659	0.32%	2,936	0.15%				
13 Staff Development	158	0.01%	708	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,270	0.12%	825	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	1,397	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	123	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	70,631	3.63%	68,660	3.25%	56,839	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	15,769	0.81%	-	0.00%	-	0.00%				
	142,197	7.32%	125,281	5.93%	78,743	4.04%				
Total General Annual Operating Budget	\$ 1,943,280	100.00%	\$ 2,112,237	100.00%	\$ 1,949,236	100.00%				
Estimated Enrollment	276		298		293					
General Operating Student/Teacher Ratio	14.9		14.5		15.4					
Total Budgeted Operating Cost/student	\$7,041		\$7,088		\$6,653					

Special Revenue Funds

\$ 92,744 \$117,656 \$115,216

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	73%	92%	82%	76%	76%	83%	88%	94%	81%	
Mathematics	86%	-	88%	65%	-	83%	88%	-	84%	
Writing	-	-	-	95%	85%	73%	-	-	-	
Science	-	-	-	-	-	-	58%	64%	57%	

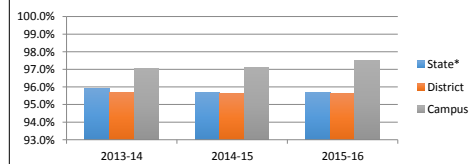
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.1%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.5%	95.6%	95.7%

*Reflects previous year number as current

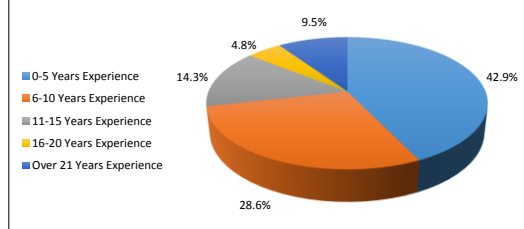
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	4.00	20.50	4.00	19.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	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	22.59	9.00	24.59	9.00	23.09	9.00
Total Staff	31.59		33.59		32.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.4 0.9 1.0

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

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 social economic status will be no greater than 10% on all academic measures.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	396	391	360
11 Instruction	2,151,652	74.11%	1,945,373	72.92%	1,707,545	72.44%	Ethnicity:			
12 Instructional Resources	65,866	2.27%	62,712	2.35%	67,580	2.87%	African Amer	45.96%	48.34%	42.50%
13 Staff Development	3,824	0.13%	12,704	0.48%	6,594	0.28%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.77%	48.08%	54.17%
23 School Leadership	277,353	9.55%	234,873	8.80%	203,012	8.61%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	83,827	2.89%	86,600	3.25%	86,548	3.67%	White	1.26%	2.05%	1.67%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	51,820	1.78%	54,602	2.05%	71,002	3.01%	Spec Educ	9.3%	11.0%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.6%	90.8%	92.2%
36 Cocurricular/Extra-curricular	3,370	0.12%	2,150	0.08%	-	0.00%	Limited English Prof	42.4%	39.4%	46.7%
51 Maintenance & Operations	83,847	2.89%	104,869	3.93%	102,220	4.34%	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%				
	2,721,559	93.73%	2,503,883	93.86%	2,244,501	95.22%				
Non-Payroll Cost by Function										
11 Instruction	51,945	1.79%	49,120	1.84%	19,786	0.84%				
12 Instructional Resources	6,256	0.22%	7,919	0.30%	3,368	0.14%				
13 Staff Development	666	0.02%	128	0.00%	100	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	631	0.02%	1,849	0.07%	1,829	0.08%				
31 Guidance, Counseling & Eval.	1,929	0.07%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	344	0.01%	650	0.02%	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	96,669	3.33%	103,999	3.90%	87,156	3.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	23,499	0.81%	-	0.00%	-	0.00%				
	181,939	6.27%	163,865	6.14%	112,589	4.78%				
Total General Annual Operating Budget	\$ 2,903,498	100.00%	\$ 2,667,748	100.00%	\$ 2,357,090	100.00%				
Estimated Enrollment	391		395		340					
General Operating Student/Teacher Ratio	12.4		14.9		14.8					
Total Budgeted Operating Cost/student	\$7,426		\$6,754		\$6,933					

Special Revenue Funds

\$ 145,605 \$275,096 \$160,223

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	65%	77%	80%	52%	60%	80%	80%	71%	86%
Mathematics	55%	-	82%	55%	-	84%	81%	-	88%
Writing	-	-	-	60%	70%	64%	-	-	-
Science	-	-	-	-	-	-	57%	33%	65%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Met Standard

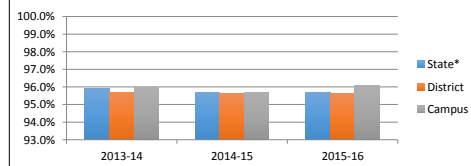
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.0%	95.7%	95.9%
2014-15	95.7%	95.6%	95.7%
2015-16	96.1%	95.6%	95.7%

*Reflects previous year number as current

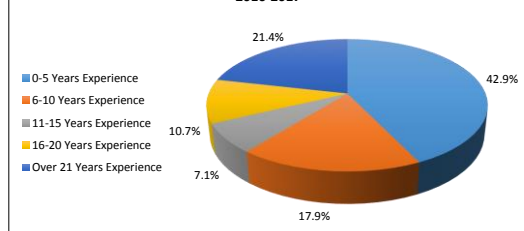
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	7.00	26.50	7.00	23.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	3.00	1.00	3.00	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	35.68	13.00	30.68	13.00	27.09	11.00
Total Staff	48.68		43.68		38.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.8 1.9 2.5

**Roger Q Mills Elementary
Organization 186
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	455	381	339
11 Instruction	2,493,791	70.96%	2,071,874	67.62%	1,815,060	68.96%	Ethnicity:			
12 Instructional Resources	80,487	2.29%	72,754	2.37%	63,918	2.43%	African Amer	41.98%	41.73%	40.41%
13 Staff Development	26,563	0.76%	85,585	2.79%	68,595	2.61%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	55.16%	55.12%	57.52%
23 School Leadership	391,003	11.13%	287,263	9.38%	275,252	10.46%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	76,232	2.17%	71,012	2.32%	65,242	2.48%	White	2.42%	1.84%	1.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	61,488	1.75%	60,584	1.98%	60,809	2.31%	Spec Educ	3.7%	4.2%	6.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	94.8%	91.4%
36 Cocurricular/Extra-curricular	-	0.00%	500	0.02%	-	0.00%	Limited English Prof	43.1%	45.1%	45.1%
51 Maintenance & Operations	108,982	3.10%	127,018	4.15%	127,439	4.84%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	178	0.01%	-	0.00%	-	0.00%				
	3,238,725	92.15%	2,776,590	90.62%	2,476,315	94.08%				
Non-Payroll Cost by Function										
11 Instruction	74,419	2.12%	117,019	3.82%	18,506	0.70%				
12 Instructional Resources	12,675	0.36%	6,684	0.22%	2,899	0.11%				
13 Staff Development	1,561	0.04%	1,000	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	774	0.02%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,042	0.06%	215	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	242	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	159,425	4.54%	162,314	5.30%	134,409	5.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	24,733	0.70%	-	0.00%	-	0.00%				
	275,873	7.85%	287,532	9.38%	155,814	5.92%				
Total General Annual Operating Budget	\$ 3,514,598	100.00%	\$ 3,064,122	100.00%	\$ 2,632,129	100.00%				
Estimated Enrollment	469		376		300					
General Operating Student/Teacher Ratio	16.5		14.2		12.0					
Total Budgeted Operating Cost/student	\$7,494		\$8,149		\$8,774					

Special Revenue Funds \$ 345,855 \$358,335 \$118,342

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	56%	44%	47%	45%	48%	61%	76%	59%	77%
Mathematics	54%	-	48%	27%	-	50%	75%	-	84%
Writing	-	-	-	32%	55%	57%	-	-	-
Science	-	-	-	-	-	-	40%	37%	81%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

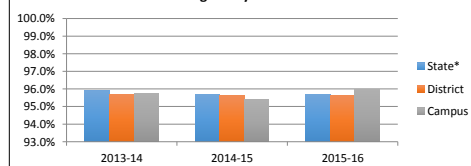
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.7%	95.7%	95.9%
2014-15	95.4%	95.6%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current

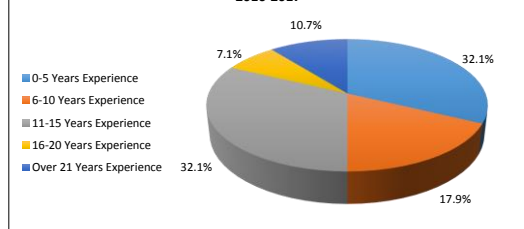
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	5.00	26.50	3.00	25.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	1.09	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.77	10.00	32.59	8.00	31.00	10.00
Total Staff	44.77		40.59		41.00	

Teachers by Years of Experience 2016-2017



Total Special Revenue 6.8 1.9 0.0

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

Educating all students for success

Goals

Goal 1: We will increase student achievement in all content areas through the use of effective PLC's
Goal 2: Improve instruction by providing content based professional development opportunities
Goal 3: Increase student achievement through collaboration of all stakeholders

General Fund Budget

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	3,240,467	76.88%	3,393,141	80.68%	3,381,590	81.76%
12 Instructional Resources	69,856	1.66%	68,354	1.63%	67,385	1.63%
13 Staff Development	1,622	0.04%	1,946	0.05%	6,136	0.15%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	276,618	6.56%	266,692	6.34%	253,529	6.13%
31 Guidance, Counseling & Eval.	59,601	1.41%	59,150	1.41%	59,372	1.44%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	60,100	1.43%	63,518	1.51%	63,745	1.54%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,367	0.08%	-	0.00%	-	0.00%
51 Maintenance & Operations	103,051	2.44%	122,404	2.91%	124,135	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%
	3,814,681	90.51%	3,975,205	94.52%	3,955,892	95.65%
Non-Payroll Cost by Function						
11 Instruction	77,918	1.85%	69,348	1.65%	47,263	1.14%
12 Instructional Resources	9,810	0.23%	10,447	0.25%	6,919	0.17%
13 Staff Development	1,005	0.02%	943	0.02%	2,800	0.07%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,467	0.03%	3,962	0.09%	1,200	0.03%
31 Guidance, Counseling & Eval.	3,776	0.09%	170	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	243	0.01%	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	142,997	3.39%	144,893	3.45%	121,241	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%	200	0.00%	200	0.00%
81 Facilities/Construction	162,910	3.87%	-	0.00%	-	0.00%
	400,125	9.49%	230,313	5.48%	179,973	4.35%
Total General Annual Operating Budget	\$ 4,214,807	100.00%	\$ 4,205,518	100.00%	\$ 4,135,865	100.00%
Estimated Enrollment	764		785		737	
General Operating Student/Teacher Ratio	15.6		17.1		16.0	
Total Budgeted Operating Cost/student	\$5,517		\$5,357		\$5,612	

Special Revenue Funds \$ 439,798 \$451,377 \$306,348

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

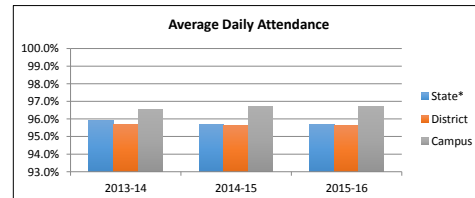
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	59%	71%	62%	56%	64%	73%	83%	89%	73%	2013-2014
Mathematics	67%	-	70%	66%	-	76%	87%	-	80%	2014-2015
Writing	-	-	-	66%	69%	74%	-	-	-	2015-2016
Science	-	-	-	-	-	-	69%	58%	68%	Met Standard

Student Achievement

Attendance Rates

Campus	District	State*
96.5%	95.7%	95.9%
96.7%	95.6%	95.7%
96.7%	95.6%	95.7%

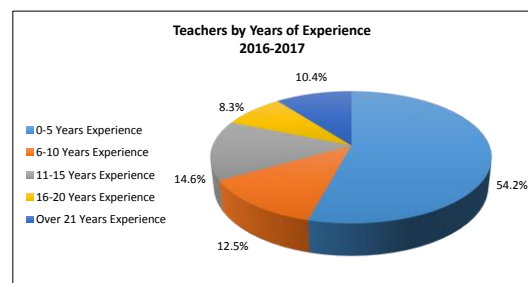
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	10.00	46.00	13.00	46.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.18	17.00	51.09	19.00	51.09	19.00
Total Staff	71.18		70.09		70.09	

Total Special Revenue 8.3 5.4 5.5



**Mount Auburn Elementary
Organization 188
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: The achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures.
Goal 3: All students will participate in at least one extracurricular or co-curricular activity each year.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	3,407,262	80.24%	3,381,431	80.16%	3,067,188	80.40%
12 Instructional Resources	78,670	1.85%	67,377	1.60%	66,407	1.74%
13 Staff Development	7,328	0.17%	11,720	0.28%	12,886	0.34%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	268,052	6.31%	266,426	6.32%	251,933	6.60%
31 Guidance, Counseling & Eval.	62,050	1.46%	70,850	1.68%	70,682	1.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	70,236	1.65%	72,723	1.72%	72,959	1.91%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	99,150	2.34%	109,239	2.59%	110,599	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%
	<u>3,992,747</u>	<u>94.03%</u>	<u>3,979,766</u>	<u>94.35%</u>	<u>3,652,654</u>	<u>95.75%</u>
Non-Payroll Cost by Function						
11 Instruction	78,147	1.84%	64,931	1.54%	29,646	0.78%
12 Instructional Resources	10,419	0.25%	9,297	0.22%	6,230	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	6,937	0.16%	16,002	0.38%	7,000	0.18%
31 Guidance, Counseling & Eval.	3,230	0.08%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	565	0.01%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	139	0.00%	1,688	0.04%	500	0.01%
51 Maintenance & Operations	128,993	3.04%	145,980	3.46%	118,926	3.12%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	25,589	0.60%	-	0.00%	-	0.00%
	<u>253,454</u>	<u>5.97%</u>	<u>238,463</u>	<u>5.65%</u>	<u>162,302</u>	<u>4.25%</u>
Total General Annual Operating Budget	\$ 4,246,202	100.00%	\$ 4,218,229	100.00%	\$ 3,814,956	100.00%
Estimated Enrollment	758		660		651	
General Operating Student/Teacher Ratio	15.6		14.3		15.5	
Total Budgeted Operating Cost/student	\$5,602		\$6,391		\$5,860	

Special Revenue Funds

\$ 310,101 \$330,996 \$310,349

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	73%	54%	55%	-	56%	51%	-	-	67%
Mathematics	66%	-	58%	-	-	60%	-	-	73%
Writing	-	-	-	-	55%	52%	-	-	-
Science	-	-	-	-	-	-	-	-	51%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Met Standard

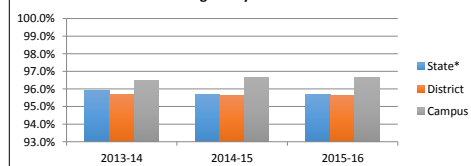
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

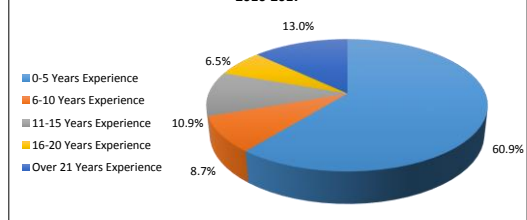


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.50	12.00	46.00	12.00	42.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	53.68	17.00	51.18	17.00	47.18	17.00
Total Staff	70.68		68.18		64.18	

Total Special Revenue 3.8 3.8 3.0

Teachers by Years of Experience 2016-2017



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

Educating all students for success

Goals

Goal 1: Improve student academic achievement.

Goal 2: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships

Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	384	361	334
11 Instruction	1,842,509	68.10%	1,716,851	65.42%	1,487,007	68.75%	Ethnicity:			
12 Instructional Resources	-	0.00%	67,596	2.58%	67,580	3.12%	African Amer	68.23%	70.08%	64.37%
13 Staff Development	5,755	0.21%	5,686	0.22%	6,542	0.30%	Asian	0.00%	0.28%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	30.21%	28.25%	33.53%
23 School Leadership	278,966	10.31%	193,498	7.37%	189,840	8.78%	Native Amer	0.78%	0.83%	0.60%
31 Guidance, Counseling & Eval.	71,595	2.65%	75,101	2.86%	71,436	3.30%	White	0.26%	0.55%	1.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	47,300	1.75%	69,790	2.66%	62,889	2.91%	Spec Educ	6.0%	6.4%	3.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.8%	94.2%	89.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.3%	24.1%	30.2%
51 Maintenance & Operations	124,414	4.60%	138,030	5.26%	138,455	6.40%	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%				
	2,370,539	87.62%	2,266,552	86.37%	2,023,749	93.57%				
Non-Payroll Cost by Function										
11 Instruction	127,710	4.72%	133,762	5.10%	32,809	1.52%				
12 Instructional Resources	5,727	0.21%	6,542	0.25%	3,258	0.15%				
13 Staff Development	1,490	0.06%	1,540	0.06%	1,500	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,438	0.09%	1,228	0.05%	3,400	0.16%				
31 Guidance, Counseling & Eval.	2,294	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	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	122,640	4.53%	214,299	8.17%	97,944	4.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	72,381	2.68%	-	0.00%	-	0.00%				
	334,881	12.38%	357,621	13.63%	139,161	6.43%				
Total General Annual Operating Budget	\$ 2,705,420	100.00%	\$ 2,624,173	100.00%	\$ 2,162,910	100.00%				
Estimated Enrollment	382		362		328					
General Operating Student/Teacher Ratio	13.4		14.8		15.6					
Total Budgeted Operating Cost/student	\$7,082		\$7,249		\$6,594					

Special Revenue Funds \$ 191,361 \$317,182 \$293,901

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	36%	51%	53%	53%	50%	56%	85%	76%	72%
Mathematics	20%	-	59%	59%	-	51%	78%	-	78%
Writing	-	-	-	59%	58%	71%	-	-	-
Science	-	-	-	-	-	-	42%	59%	61%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

**Improvement Required
Met Standard
Met Standard**

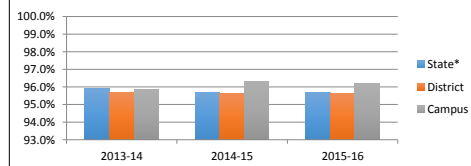
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.9%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

*Reflects previous year number as current

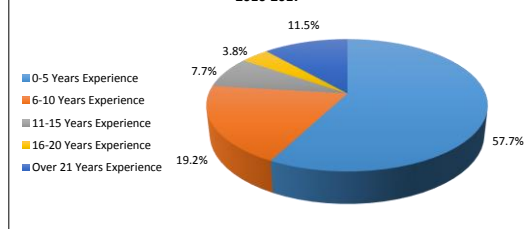
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	5.00	24.50	2.00	21.00	4.00
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	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.68	11.00	28.59	8.00	25.09	10.00
Total Staff	44.68		36.59		35.09	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 1.9 5.9 5.0

**George Peabody Elementary
Organization 190
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Focus on developing quality instruction in all content areas by increasing the rigor, essential questioning strategies, engagement and aligning instruction to state standards.
Goal 2: Peabody Elementary will demonstrate a commitment to a culture that reflects the community through parental support and parental engagement.
Goal 3: Peabody Elementary will provide activities, events and resources to maintain a positive culture and environment

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	2,473,049	75.58%	2,614,184	79.86%	2,407,554	79.15%
12 Instructional Resources	58,696	1.79%	58,025	1.77%	58,047	1.91%
13 Staff Development	21,544	0.66%	13,286	0.41%	12,134	0.40%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	249,896	7.64%	241,956	7.39%	255,894	8.41%
31 Guidance, Counseling & Eval.	62,545	1.91%	60,628	1.85%	60,352	1.98%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	44,021	1.35%	54,272	1.66%	54,821	1.80%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	82,609	2.52%	93,430	2.85%	93,999	3.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,992,361	91.45%	3,135,781	95.79%	2,942,801	96.75%
Non-Payroll Cost by Function						
11 Instruction	41,551	1.27%	47,176	1.44%	17,767	0.58%
12 Instructional Resources	10,689	0.33%	8,451	0.26%	4,942	0.16%
13 Staff Development	-	0.00%	293	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	10,977	0.34%	9,391	0.29%	15,211	0.50%
31 Guidance, Counseling & Eval.	2,445	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	108,217	3.31%	72,407	2.21%	60,889	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	105,911	3.24%	-	0.00%	-	0.00%
	279,789	8.55%	137,718	4.21%	98,809	3.25%
Total General Annual Operating Budget	\$ 3,272,150	100.00%	\$ 3,273,499	100.00%	\$ 3,041,610	100.00%
Estimated Enrollment	574		568		511	
General Operating Student/Teacher Ratio	15.7		15.6		15.5	
Total Budgeted Operating Cost/student	\$5,701		\$5,763		\$5,952	

Special Revenue Funds

\$ 228,481 \$277,448 \$233,257

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	64%	59%	70%	78%	78%	67%	97%	91%	85%
Mathematics	49%	-	81%	87%	-	73%	100%	-	91%
Writing	-	-	-	79%	79%	55%	-	-	-
Science	-	-	-	-	-	-	90%	77%	78%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

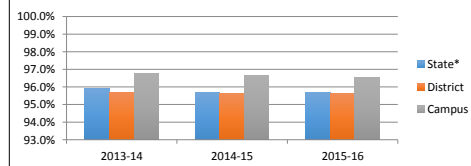
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

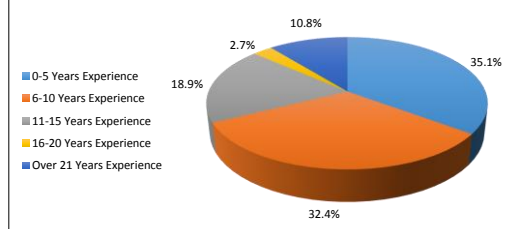
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	7.00	36.50	7.00	33.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.59	12.00	41.68	12.00	38.18	13.00
Total Staff	53.59		53.68		51.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.9 4.8 3.5

**Elisha M Pease Elementary
Organization 191
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	541	607	503
11 Instruction	2,634,814	67.29%	2,396,768	69.77%	2,059,926	70.50%	Ethnicity:			
12 Instructional Resources	81,172	2.07%	77,064	2.24%	58,047	1.99%	African Amer	94.45%	94.40%	93.64%
13 Staff Development	6,054	0.15%	92,414	2.69%	83,984	2.87%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	(9,168)	-0.23%	-	0.00%	-	0.00%	Hispanic	4.62%	4.94%	5.96%
23 School Leadership	461,319	11.78%	340,265	9.91%	321,381	11.00%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	148,077	3.78%	143,331	4.17%	131,789	4.51%	White	0.92%	0.00%	0.40%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,859	1.84%	70,767	2.06%	55,973	1.92%	Spec Educ	3.9%	5.3%	6.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.9%	92.3%	92.4%
36 Cocurricular/Extra-curricular	9,784	0.25%	-	0.00%	-	0.00%	Limited English Prof	2.6%	2.8%	3.4%
51 Maintenance & Operations	73,308	1.87%	88,888	2.59%	91,320	3.13%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,477,221	88.80%	3,209,497	93.43%	2,802,420	95.91%				
Non-Payroll Cost by Function										
11 Instruction	107,092	2.73%	95,516	2.78%	24,942	0.85%				
12 Instructional Resources	18,013	0.46%	9,144	0.27%	4,500	0.15%				
13 Staff Development	1,168	0.03%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,524	0.14%	7,642	0.22%	-	0.00%				
31 Guidance, Counseling & Eval.	2,752	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	197	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	281,740	7.20%	113,175	3.29%	90,009	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	22,018	0.56%	-	0.00%	-	0.00%				
	438,504	11.20%	225,777	6.57%	119,451	4.09%				
Total General Annual Operating Budget	\$ 3,915,726	100.00%	\$ 3,435,274	100.00%	\$ 2,921,871	100.00%				
Estimated Enrollment	541		580		463					
General Operating Student/Teacher Ratio	15.7		19.0		16.0					
Total Budgeted Operating Cost/student	\$7,238		\$5,923		\$6,311					

Special Revenue Funds \$ 429,876 \$463,988 \$352,579

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	43%	31%	56%	58%	33%	52%	60%	53%	47%
Mathematics	32%	-	63%	45%	-	40%	52%	-	56%
Writing	-	-	-	61%	44%	51%	-	-	-
Science	-	-	-	-	-	-	33%	29%	47%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

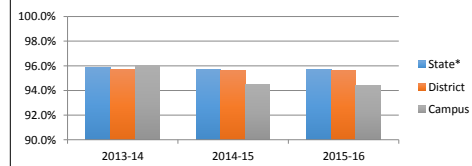
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.0%	95.7%	95.9%
2014-15	94.5%	95.6%	95.7%
2015-16	94.4%	95.6%	95.7%

*Reflects previous year number as current

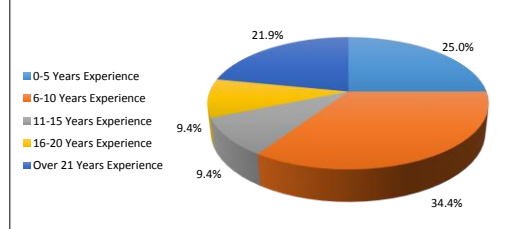
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	4.00	30.50	5.00	29.00	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.77	9.00	38.59	10.00	37.09	10.00
Total Staff	51.77		48.59		47.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 7.3 5.9 2.0

**John F Peeler Elementary
Organization 192
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	405	389	339
11 Instruction	1,763,827	70.73%	1,804,955	73.67%	1,633,534	73.33%	Ethnicity:			
12 Instructional Resources	53,895	2.16%	69,502	2.84%	58,047	2.61%	African Amer	0.99%	1.54%	1.18%
13 Staff Development	1,186	0.05%	6,523	0.27%	31,115	1.40%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.02%	97.69%	97.35%
23 School Leadership	177,350	7.11%	184,267	7.52%	179,528	8.06%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	52,881	2.12%	79,400	3.24%	58,274	2.62%	White	0.99%	0.77%	1.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	4.9%	5.6%
33 Health Services	59,273	2.38%	62,540	2.55%	62,767	2.82%	Econ Disadv.	92.6%	97.2%	95.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.0%	66.8%	70.5%
36 Cocurricular/Extra-curricular	1,693	0.07%	250	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	81,417	3.26%	95,023	3.88%	97,318	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%				
	2,191,521	87.88%	2,302,460	93.98%	2,120,583	95.20%				
Non-Payroll Cost by Function										
11 Instruction	51,438	2.06%	38,755	1.58%	25,536	1.15%				
12 Instructional Resources	9,317	0.37%	7,358	0.30%	3,157	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,085	0.08%	6,845	0.28%	-	0.00%				
31 Guidance, Counseling & Eval.	2,157	0.09%	250	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	295	0.01%	400	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	125,112	5.02%	93,958	3.83%	78,256	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	111,809	4.48%	-	0.00%	-	0.00%				
	302,212	12.12%	147,566	6.02%	106,949	4.80%				
Total General Annual Operating Budget	\$ 2,493,733	100.00%	\$ 2,450,026	100.00%	\$ 2,227,532	100.00%				
Estimated Enrollment	394		384		328					
General Operating Student/Teacher Ratio	13.8		14.5		14.3					
Total Budgeted Operating Cost/student	\$6,329		\$6,380		\$6,791					

Special Revenue Funds \$ 225,689 \$253,388 \$135,758

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	60%	56%	66%	57%	49%	64%	85%	67%	58%
Mathematics	42%	-	70%	86%	-	60%	91%	-	84%
Writing	-	-	-	57%	54%	46%	-	-	-
Science	-	-	-	-	-	-	64%	46%	50%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Met Standard

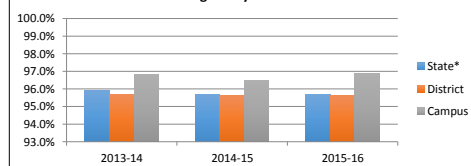
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current

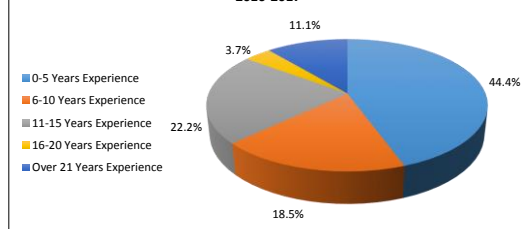
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	5.00	26.50	5.00	23.00	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	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	32.59	10.00	30.59	10.00	27.09	11.00
Total Staff	42.59		40.59		38.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.4 2.4 1.0

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

Educating all students for success

Goals

Goal 1: Increase Student Achievement
Goal 2: Improve the Quality of Instruction
Goal 3: Improve Staff Climate

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	554	547	553
11 Instruction	2,681,475	79.24%	2,626,766	77.52%	2,613,411	79.33%	Ethnicity:			
12 Instructional Resources	15,477	0.46%	67,796	2.00%	69,134	2.10%	African Amer	12.64%	11.70%	12.30%
13 Staff Development	15,628	0.46%	12,514	0.37%	-	0.00%	Asian	0.18%	1.10%	1.45%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.94%	84.10%	83.36%
23 School Leadership	262,759	7.76%	261,725	7.72%	261,749	7.95%	Native Amer	0.18%	0.18%	0.18%
31 Guidance, Counseling & Eval.	59,434	1.76%	58,740	1.73%	58,562	1.78%	White	2.89%	2.56%	1.81%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,784	1.86%	62,540	1.85%	62,767	1.91%	Spec Educ	5.2%	6.2%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.3%	96.0%	85.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.3%	62.2%	63.1%
51 Maintenance & Operations	65,115	1.92%	102,524	3.03%	94,463	2.87%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	800	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,162,672	93.46%	3,193,405	94.24%	3,160,086	95.92%				
Non-Payroll Cost by Function										
11 Instruction	62,660	1.85%	73,428	2.17%	35,481	1.08%				
12 Instructional Resources	7,390	0.22%	9,216	0.27%	5,318	0.16%				
13 Staff Development	927	0.03%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,969	0.06%	3,532	0.10%	2,200	0.07%				
31 Guidance, Counseling & Eval.	2,569	0.08%	-	0.00%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	256	0.01%	340	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	122,186	3.61%	108,488	3.20%	90,913	2.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	23,273	0.69%	-	0.00%	-	0.00%				
	221,230	6.54%	195,004	5.76%	134,362	4.08%				
Total General Annual Operating Budget	\$ 3,383,902	100.00%	\$ 3,388,409	100.00%	\$ 3,294,448	100.00%				
Estimated Enrollment	553		552		552					
General Operating Student/Teacher Ratio	15.0		15.4		15.6					
Total Budgeted Operating Cost/student	\$6,119		\$6,138		\$5,968					

Special Revenue Funds \$ 178,865 \$226,057 \$210,782

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

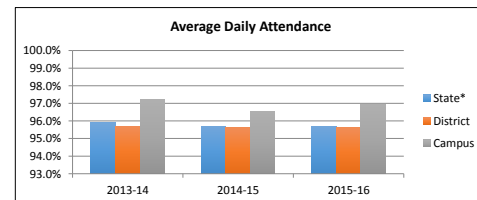
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	66%	81%	74%	72%	66%	71%	85%	88%	76%	
Mathematics	70%	-	73%	86%	-	72%	91%	-	87%	
Writing	-	-	-	72%	76%	85%	-	-	-	
Science	-	-	-	-	-	-	74%	69%	73%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.2%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

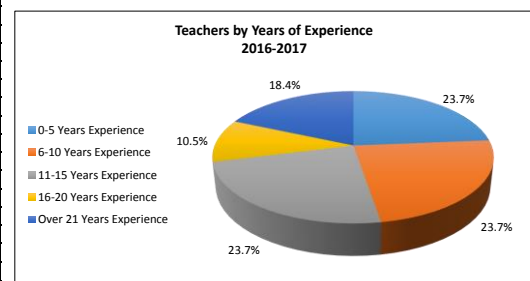
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.90	9.00	35.90	9.00	35.40	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	-	-
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	42.08	14.00	41.08	14.00	40.40	14.00
Total Staff	56.08		55.08		54.40	

Total Special Revenue 2.8 2.8 3.0



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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	545	459	406
11 Instruction	2,278,558	69.35%	2,175,161	76.39%	1,904,354	76.13%	Ethnicity:			
12 Instructional Resources	66,685	2.03%	66,377	2.33%	66,407	2.65%	African Amer	28.26%	30.28%	29.56%
13 Staff Development	1,613	0.05%	10,989	0.39%	6,197	0.25%	Asian	1.28%	0.87%	0.74%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.24%	63.83%	63.79%
23 School Leadership	263,440	8.02%	173,596	6.10%	156,398	6.25%	Native Amer	0.37%	0.22%	0.00%
31 Guidance, Counseling & Eval.	79,494	2.42%	78,904	2.77%	79,144	3.16%	White	3.30%	4.14%	5.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	5.4%	4.9%
33 Health Services	56,611	1.72%	56,216	1.97%	54,821	2.19%	Econ Disadv.	90.1%	91.5%	85.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.4%	48.4%	46.6%
36 Cocurricular/Extra-curricular	9,670	0.29%	2,000	0.07%	-	0.00%				
51 Maintenance & Operations	89,586	2.73%	92,860	3.26%	93,400	3.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	(1,120)	-0.03%	-	0.00%	-	0.00%				
	2,844,538	86.57%	2,656,103	93.29%	2,360,721	94.38%				
Non-Payroll Cost by Function										
11 Instruction	41,944	1.28%	38,511	1.35%	24,294	0.97%				
12 Instructional Resources	9,698	0.30%	7,417	0.26%	3,534	0.14%				
13 Staff Development	239	0.01%	1,090	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,825	0.15%	4,292	0.15%	-	0.00%				
31 Guidance, Counseling & Eval.	2,618	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	421	0.01%	478	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	204,159	6.21%	139,368	4.89%	112,846	4.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	177,201	5.39%	-	0.00%	-	0.00%				
	441,105	13.43%	191,156	6.71%	140,674	5.62%				
Total General Annual Operating Budget	\$ 3,285,643	100.00%	\$ 2,847,259	100.00%	\$ 2,501,395	100.00%				
Estimated Enrollment	542		457		358					
General Operating Student/Teacher Ratio	15.7		15.0		13.3					
Total Budgeted Operating Cost/student	\$6,062		\$6,230		\$6,987					

Special Revenue Funds

\$ 312,951 \$393,615 \$155,289

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	59%	58%	67%	69%	67%	62%	85%	76%	83%	
Mathematics	29%	-	69%	59%	-	59%	75%	-	86%	
Writing	-	-	-	65%	71%	61%	-	-	-	
Science	-	-	-	-	-	-	62%	64%	82%	Met Standard Met Standard Met Standard

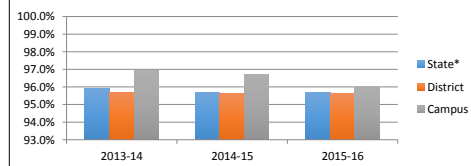
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current

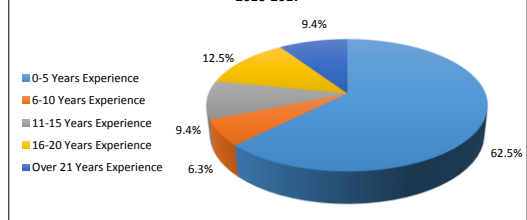
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	6.00	30.50	6.00	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	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	39.68	11.00	34.68	11.00	31.09	12.00
Total Staff	50.68		45.68		43.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 5.3 3.8 1.0

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

Educating all students for success

Goals

Goal 1: Improve the Quality of Instruction that includes differentiated instruction and aligns with IB philosophy.
Goal 2: Increase Student Achievement using data driving interventions.
Goal 3: Improve the Culture and Climate of the school especially around career and college readiness.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,233,975	71.29%	2,395,498	74.73%	2,247,725	78.70%	Ethnicity:			
12 Instructional Resources	56,522	1.80%	54,803	1.71%	55,973	1.96%	African Amer	11.23%	9.93%	10.50%
13 Staff Development	19,392	0.62%	4,389	0.14%	2,735	0.10%	Asian	2.59%	2.21%	1.89%
21 Instructional Leadership	70,482	2.25%	-	0.00%	-	0.00%	Hispanic	76.89%	75.28%	77.52%
23 School Leadership	168,055	5.36%	240,138	7.49%	174,277	6.10%	Native Amer	0.22%	0.00%	0.21%
31 Guidance, Counseling & Eval.	82,562	2.63%	69,540	2.17%	59,372	2.08%	White	7.78%	11.92%	9.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	5.5%	6.1%
33 Health Services	73,626	2.35%	72,723	2.27%	72,959	2.55%	Econ Disadv.	83.2%	85.2%	82.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.0%	61.8%	63.7%
36 Cocurricular/Extra-curricular	3,360	0.11%	1,500	0.05%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	97,018	3.10%	103,658	3.23%	114,719	4.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	164	0.01%	-	0.00%	-	0.00%				
	2,805,157	89.52%	2,942,249	91.78%	2,727,760	95.51%				
Non-Payroll Cost by Function										
11 Instruction	95,080	3.03%	136,205	4.25%	25,828	0.90%				
12 Instructional Resources	6,769	0.22%	7,352	0.23%	4,629	0.16%				
13 Staff Development	1,381	0.04%	2,424	0.08%	-	0.00%				
21 Instructional Leadership	119	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,543	0.11%	4,930	0.15%	2,278	0.08%				
31 Guidance, Counseling & Eval.	2,312	0.07%	85	0.00%	150	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	378	0.01%	322	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	109,077	3.48%	112,130	3.50%	95,175	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	109,752	3.50%	-	0.00%	-	0.00%				
	328,412	10.48%	263,448	8.22%	128,360	4.49%				
Total General Annual Operating Budget	\$ 3,133,569	100.00%	\$ 3,205,697	100.00%	\$ 2,856,120	100.00%				
Estimated Enrollment	466		450		477					
General Operating Student/Teacher Ratio	14.7		13.3		15.2					
Total Budgeted Operating Cost/student	\$6,724		\$7,124		\$5,988					

Special Revenue Funds \$ 229,243 \$176,672 \$184,011

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

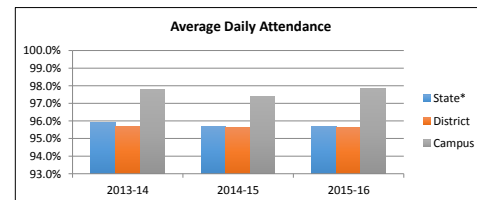
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	65%	71%	63%	67%	82%	70%	82%	88%	84%	
Mathematics	73%	-	73%	79%	-	80%	88%	-	90%	
Writing	-	-	-	80%	84%	79%	-	-	-	
Science	-	-	-	-	-	-	63%	64%	57%	

Student Achievement

Attendance Rates

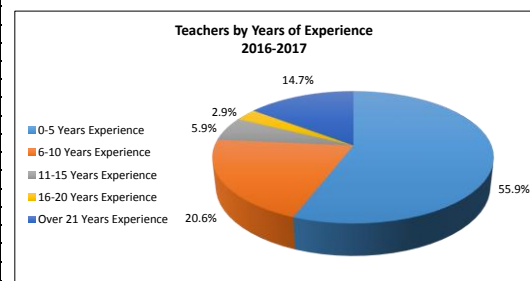
	Campus	District	State*
2013-14	97.8%	95.7%	95.9%
2014-15	97.4%	95.6%	95.7%
2015-16	97.8%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.80	7.00	33.80	8.00	31.30	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.04	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.98	12.00	38.89	13.00	35.34	13.00
Total Staff	48.98		51.89		48.34	



Total Special Revenue 4.8 1.9 1.0

**J W Ray Elementary
Organization 196
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,498,277	65.80%	1,218,596	59.38%	1,164,496	60.74%	Ethnicity:	350	310	243
12 Instructional Resources	51,862	2.28%	54,803	2.67%	14,576	0.76%	African Amer	82.29%	80.97%	84.36%
13 Staff Development	12,723	0.56%	60,228	2.93%	84,205	4.39%	Asian	1.71%	1.61%	0.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	15.71%	14.84%	12.35%
23 School Leadership	282,160	12.39%	269,887	13.15%	266,437	13.90%	Native Amer	0.29%	0.65%	0.41%
31 Guidance, Counseling & Eval.	69,281	3.04%	68,976	3.36%	68,708	3.58%	White	0.00%	1.61%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	5.2%	7.4%
33 Health Services	57,782	2.54%	62,861	3.06%	54,821	2.86%	Econ Disadv.	97.4%	95.5%	94.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.1%	5.5%	3.3%
36 Cocurricular/Extra-curricular	8,794	0.39%	2,150	0.10%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	130,922	5.75%	141,832	6.91%	135,534	7.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,111,800	92.74%	1,879,333	91.57%	1,788,777	93.31%				
Non-Payroll Cost by Function										
11 Instruction	44,460	1.95%	40,816	1.99%	24,482	1.28%				
12 Instructional Resources	6,666	0.29%	5,913	0.29%	2,374	0.12%				
13 Staff Development	629	0.03%	530	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,583	0.20%	2,012	0.10%	-	0.00%				
31 Guidance, Counseling & Eval.	1,627	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	98	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	107,067	4.70%	123,401	6.01%	101,456	5.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	250	0.01%	250	0.01%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	165,379	7.26%	173,022	8.43%	128,312	6.69%				
Total General Annual Operating Budget	\$ 2,277,179	100.00%	\$ 2,052,355	100.00%	\$ 1,917,089	100.00%				
Estimated Enrollment	351		295		232					
General Operating Student/Teacher Ratio	14.9		15.9		14.5					
Total Budgeted Operating Cost/student	\$6,488		\$6,957		\$8,263					

Special Revenue Funds \$ 134,363 \$122,311 \$97,799

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	61%	43%	40%	57%	43%	40%	70%	62%	53%
Mathematics	43%	-	35%	38%	-	33%	63%	-	52%
Writing	-	-	-	49%	62%	41%	-	-	-
Science	-	-	-	-	-	-	54%	33%	54%

**Texas Education Association
Accountability Rating:**

2013-2014 Improvement Required
2014-2015 Improvement Required
2015-2016 Improvement Required

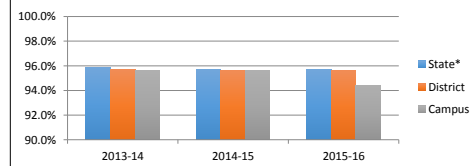
Student Achievement

Attendance Rates

Campus	District	State*
2013-14	95.6%	95.7%
2014-15	95.6%	95.7%
2015-16	94.4%	95.6%

*Reflects previous year number as current

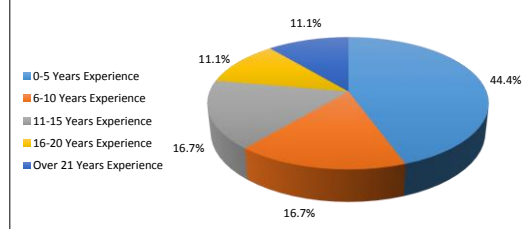
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	1.00	18.50	1.00	16.00	5.00
Instructional Resources	1.00	-	1.00	-	-	0.50
Staff Development	0.23	-	1.09	-	1.09	-
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	28.73	7.00	24.59	7.00	21.09	11.50
Total Staff	35.73		31.59		32.59	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 1.9 1.9 1.5

**John H Reagan Elementary
Organization 197
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	558	418	385
11 Instruction	2,334,387	73.62%	2,145,124	75.34%	1,890,704	77.84%	Ethnicity:			
12 Instructional Resources	74,865	2.36%	77,781	2.73%	55,109	2.27%	African Amer	0.54%	0.48%	1.04%
13 Staff Development	10,651	0.34%	12,356	0.43%	6,294	0.26%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	99.10%	99.04%	97.66%
23 School Leadership	266,471	8.40%	182,901	6.42%	181,530	7.47%	Native Amer	0.00%	0.00%	0.26%
31 Guidance, Counseling & Eval.	62,868	1.98%	65,992	2.32%	58,274	2.40%	White	0.36%	0.48%	1.04%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.8%	6.9%	7.5%
33 Health Services	56,870	1.79%	56,159	1.97%	56,379	2.32%	Econ Disadv.	86.2%	90.9%	91.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.5%	72.2%	71.2%
36 Cocurricular/Extra-curricular	7,874	0.25%	250	0.01%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	80,000	2.52%	89,806	3.15%	89,151	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%				
	2,893,987	91.27%	2,630,369	92.39%	2,337,441	96.24%				
Non-Payroll Cost by Function										
11 Instruction	47,026	1.48%	40,391	1.42%	22,993	0.95%				
12 Instructional Resources	10,036	0.32%	6,868	0.24%	3,276	0.13%				
13 Staff Development	1,293	0.04%	820	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	176	0.01%	180	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	2,105	0.07%	1,500	0.05%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,132	3.35%	166,973	5.86%	65,119	2.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	110,213	3.48%	-	0.00%	-	0.00%				
	276,981	8.73%	216,732	7.61%	91,388	3.76%				
Total General Annual Operating Budget	\$ 3,170,968	100.00%	\$ 2,847,101	100.00%	\$ 2,428,829	100.00%				
Estimated Enrollment	555		396		330					
General Operating Student/Teacher Ratio	17.6		14.4		13.2					
Total Budgeted Operating Cost/student	\$5,713		\$7,190		\$7,360					

Special Revenue Funds \$ 202,736 \$154,956 \$168,058

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

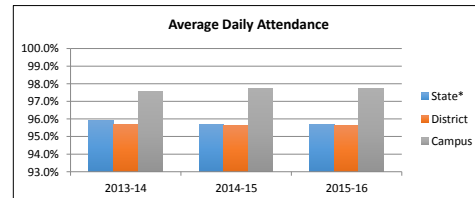
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	61%	57%	71%	62%	63%	65%	74%	76%	74%	
Mathematics	69%	-	71%	54%	-	65%	70%	-	74%	
Writing	-	-	-	68%	81%	64%	-	-	-	
Science	-	-	-	-	-	-	41%	60%	72%	

Student Achievement

Attendance Rates

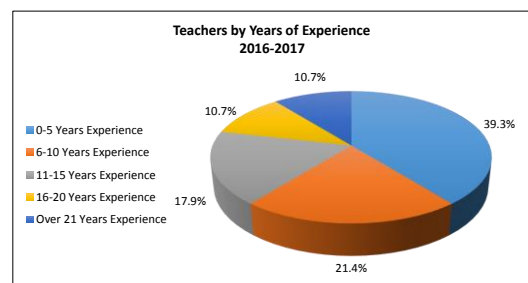
	Campus	District	State*
2013-14	97.5%	95.7%	95.9%
2014-15	97.7%	95.6%	95.7%
2015-16	97.7%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	10.00	27.50	10.00	25.00	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	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	36.68	15.00	31.68	15.00	29.09	13.00
Total Staff	51.68		46.68		42.09	



Total Special Revenue 3.8 1.4 2.5

**Martha Turner Reilly Elementary
Organization 198
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	565	560	540
11 Instruction	2,741,168	76.74%	2,585,181	77.28%	2,453,416	77.76%	Ethnicity:			
12 Instructional Resources	66,724	1.87%	66,377	1.98%	66,407	2.10%	African Amer	9.56%	11.25%	11.11%
13 Staff Development	6,753	0.19%	13,140	0.39%	12,723	0.40%	Asian	0.18%	0.18%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	80.88%	79.46%	80.56%
23 School Leadership	258,863	7.25%	265,400	7.93%	269,627	8.55%	Native Amer	0.53%	0.18%	0.00%
31 Guidance, Counseling & Eval.	63,925	1.79%	61,502	1.84%	61,328	1.94%	White	7.26%	7.86%	5.93%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	71,377	2.00%	70,767	2.12%	54,821	1.74%	Spec Educ	5.3%	6.8%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.0%	82.1%	85.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.0%	50.0%	49.6%
51 Maintenance & Operations	69,644	1.95%	91,948	2.75%	91,255	2.89%		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%				
	3,278,453	91.78%	3,154,315	94.30%	3,009,577	95.39%				
Non-Payroll Cost by Function										
11 Instruction	62,933	1.76%	62,507	1.87%	45,508	1.44%				
12 Instructional Resources	7,936	0.22%	8,374	0.25%	5,162	0.16%				
13 Staff Development	886	0.02%	2,072	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,041	0.09%	5,000	0.15%	-	0.00%				
31 Guidance, Counseling & Eval.	2,679	0.07%	450	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,572	2.93%	112,199	3.35%	94,779	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%	200	0.01%	-	0.00%				
81 Facilities/Construction	111,389	3.12%	-	0.00%	-	0.00%				
	293,535	8.22%	190,802	5.70%	145,449	4.61%				
Total General Annual Operating Budget	\$ 3,571,988	100.00%	\$ 3,345,117	100.00%	\$ 3,155,026	100.00%				
Estimated Enrollment	564		561		546					
General Operating Student/Teacher Ratio	13.9		15.7		16.0					
Total Budgeted Operating Cost/student	\$6,333		\$5,963		\$5,778					

Special Revenue Funds \$ 222,936 \$324,365 \$203,636

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

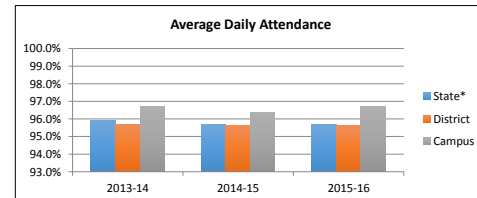
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	82%	84%	74%	67%	75%	80%	90%	87%	83%	
Mathematics	85%	-	59%	82%	-	92%	93%	-	91%	
Writing	-	-	-	80%	78%	82%	-	-	-	
Science	-	-	-	-	-	-	82%	64%	75%	

Student Achievement

Attendance Rates

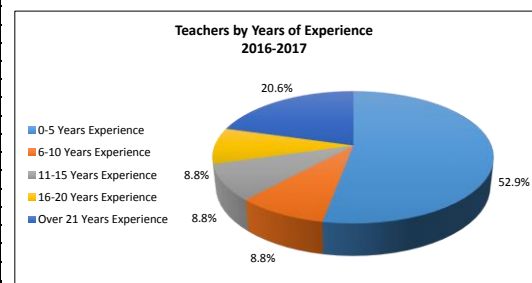
	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.7%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.70	7.00	35.70	6.00	34.20	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.18	-	0.18	-
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	45.79	12.00	40.88	11.00	39.38	13.00
Total Staff	57.79		51.88		52.38	



Total Special Revenue 6.3 4.2 3.4

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

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	671	641	587
11 Instruction	2,994,463	75.04%	2,937,008	78.24%	2,789,900	78.99%	Ethnicity:			
12 Instructional Resources	77,430	1.94%	67,796	1.81%	60,003	1.70%	African Amer	6.11%	6.40%	6.64%
13 Staff Development	3,015	0.08%	13,716	0.37%	13,760	0.39%	Asian	0.45%	0.16%	0.17%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.74%	86.43%	86.54%
23 School Leadership	266,327	6.67%	255,946	6.82%	258,885	7.33%	Native Amer	0.00%	0.16%	0.34%
31 Guidance, Counseling & Eval.	75,980	1.90%	78,904	2.10%	79,144	2.24%	White	6.11%	6.40%	5.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.5%	6.6%	6.5%
33 Health Services	66,578	1.67%	65,473	1.74%	65,702	1.86%	Econ Disadv.	91.8%	95.5%	91.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.3%	49.8%	51.3%
36 Cocurricular/Extra-curricular	2,314	0.06%	3,580	0.10%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	77,719	1.95%	98,674	2.63%	110,066	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,563,828	89.31%	3,521,097	93.80%	3,377,460	95.63%				
Non-Payroll Cost by Function										
11 Instruction	79,927	2.00%	73,894	1.97%	43,462	1.23%				
12 Instructional Resources	8,785	0.22%	8,819	0.23%	5,310	0.15%				
13 Staff Development	-	0.00%	2,300	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,837	0.17%	7,188	0.19%	-	0.00%				
31 Guidance, Counseling & Eval.	3,014	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	159	0.00%	160	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	172,930	4.33%	139,684	3.72%	105,569	2.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	637	0.02%	570	0.02%	-	0.00%				
81 Facilities/Construction	154,277	3.87%	-	0.00%	-	0.00%				
	426,564	10.69%	232,615	6.20%	154,341	4.37%				
Total General Annual Operating Budget	\$ 3,990,392	100.00%	\$ 3,753,712	100.00%	\$ 3,531,801	100.00%				
Estimated Enrollment	682		608		551					
General Operating Student/Teacher Ratio	16.5		15.5		15.0					
Total Budgeted Operating Cost/student	\$5,851		\$6,174		\$6,410					

Special Revenue Funds

\$ 295,208 \$248,341 \$225,965

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	74%	63%	72%	63%	65%	69%	78%	88%	85%		
Mathematics	74%	-	81%	65%	-	65%	76%	-	89%		
Writing	-	-	-	72%	66%	73%	-	-	-		
Science	-	-	-	-	-	-	55%	58%	68%		

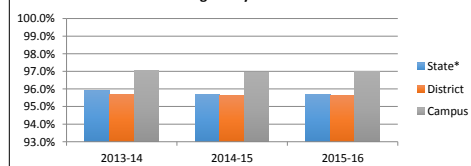
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.1%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

*Reflects previous year number as current

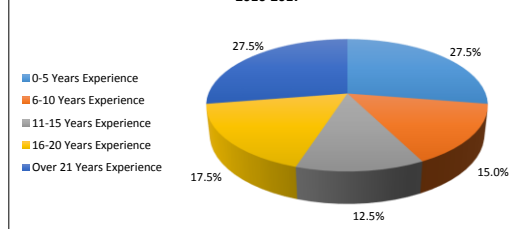
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.30	9.00	39.30	11.00	36.80	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.48	14.00	44.48	16.00	41.98	16.00
Total Staff	60.48		60.48		57.98	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 4.8 3.8 3.0

**Joseph J Rhoads Learning Center
Organization 200
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Increase writing proficiency to support improved student performance in writing.

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

Goal 3: Partner with parents to ensure the improvement of student achievement through parent workshops, school events, and effective and timely communication.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	788	720	747
11 Instruction	2,907,203	70.43%	3,057,190	78.27%	2,982,019	81.27%	Ethnicity:			
12 Instructional Resources	74,214	1.80%	67,796	1.74%	60,003	1.64%	African Amer	63.71%	59.03%	61.71%
13 Staff Development	16,892	0.41%	14,248	0.36%	12,937	0.35%	Asian	0.25%	0.28%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.03%	39.86%	36.01%
23 School Leadership	385,956	9.35%	273,771	7.01%	247,075	6.73%	Native Amer	0.13%	0.28%	0.40%
31 Guidance, Counseling & Eval.	71,129	1.72%	74,162	1.90%	74,400	2.03%	White	0.38%	0.42%	1.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,320	1.87%	76,636	1.96%	62,767	1.71%	Spec Educ	2.7%	2.8%	4.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.3%	99.3%	96.1%
36 Cocurricular/Extra-curricular	3,071	0.07%	1,080	0.03%	953	0.03%	Limited English Prof	26.9%	32.4%	29.3%
51 Maintenance & Operations	89,659	2.17%	98,027	2.51%	87,647	2.39%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	320	0.01%	-	0.00%	-	0.00%				
	3,625,763	87.84%	3,662,910	93.78%	3,527,801	96.15%				
Non-Payroll Cost by Function										
11 Instruction	206,316	5.00%	118,636	3.04%	40,962	1.12%				
12 Instructional Resources	10,387	0.25%	9,965	0.26%	7,260	0.20%				
13 Staff Development	-	0.00%	1,785	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,380	0.18%	6,053	0.15%	4,000	0.11%				
31 Guidance, Counseling & Eval.	3,526	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	116,118	2.81%	106,181	2.72%	89,191	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%	465	0.01%	-	0.00%				
81 Facilities/Construction	158,385	3.84%	-	0.00%	-	0.00%				
	502,112	12.16%	243,085	6.22%	141,413	3.85%				
Total General Annual Operating Budget	\$ 4,127,875	100.00%	\$ 3,905,995	100.00%	\$ 3,669,214	100.00%				
Estimated Enrollment	790		734		763					
General Operating Student/Teacher Ratio	17.2		16.5		17.7					
Total Budgeted Operating Cost/student	\$5,225		\$5,322		\$4,809					

Special Revenue Funds \$ 295,426 \$309,798 \$327,783

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

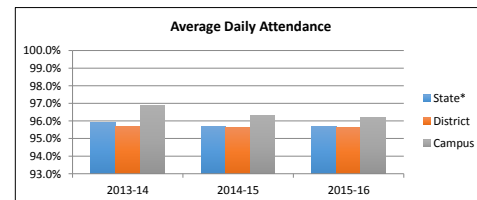
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	51%	46%	44%	47%	48%	48%	91%	84%	58%	
Mathematics	65%	-	56%	48%	-	50%	84%	-	77%	
Writing	-	-	-	67%	56%	54%	-	-	-	
Science	-	-	-	-	-	-	79%	80%	51%	
										2013-2014 Met Standard
										2014-2015 Met Standard
										2015-2016 Met Standard

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

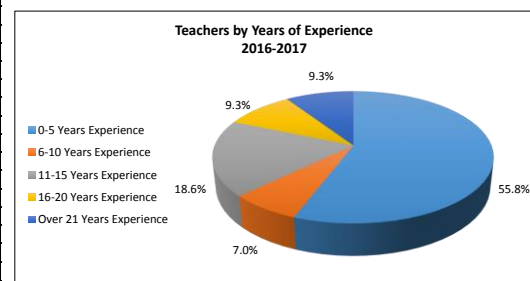
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	7.00	44.50	8.00	43.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	3.00	2.50	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.18	13.00	50.18	13.00	48.18	15.00
Total Staff	67.18		63.18		63.18	

Total Special Revenue 3.8 2.8 4.0



**Charles Rice Learning Center
Organization 201
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1: The students in the public education system will demonstrate exemplary performance in the reading and writing of the English Language; math and science.
Goal 2: Provide an engaging, orderly, safe and secure positive school climate.
Goal 3: Promote parental involvement and awareness for good health which affects attendance; increase attendance rate to 98%.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	585	537	553
11 Instruction	2,658,543	72.55%	2,620,158	75.41%	2,487,740	76.90%	Ethnicity:			
12 Instructional Resources	16	0.00%	67,796	1.95%	70,083	2.17%	African Amer	90.60%	89.76%	90.24%
13 Staff Development	2,152	0.06%	9,131	0.26%	8,052	0.25%	Asian	0.17%	0.19%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	8.72%	9.31%	8.86%
23 School Leadership	328,851	8.97%	289,357	8.33%	274,254	8.48%	Native Amer	0.17%	0.19%	0.18%
31 Guidance, Counseling & Eval.	72,106	1.97%	65,014	1.87%	65,242	2.02%	White	0.34%	0.56%	0.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,237	1.86%	67,361	1.94%	67,591	2.09%	Spec Educ	7.7%	6.9%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.3%	97.0%	95.1%
36 Cocurricular/Extra-curricular	13,409	0.37%	600	0.02%	-	0.00%	Limited English Prof	5.0%	6.0%	6.5%
51 Maintenance & Operations	133,748	3.65%	133,984	3.86%	135,382	4.18%	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%				
	3,277,062	89.43%	3,253,401	93.63%	3,108,344	96.08%				
Non-Payroll Cost by Function										
11 Instruction	93,030	2.54%	93,286	2.68%	18,495	0.57%				
12 Instructional Resources	7,850	0.21%	9,481	0.27%	6,515	0.20%				
13 Staff Development	1,698	0.05%	1,000	0.03%	700	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,882	0.11%	2,000	0.06%	4,000	0.12%				
31 Guidance, Counseling & Eval.	2,196	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	141,444	3.86%	115,522	3.32%	96,985	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	137,410	3.75%	-	0.00%	-	0.00%				
	387,512	10.57%	221,289	6.37%	126,695	3.92%				
Total General Annual Operating Budget	\$ 3,664,574	100.00%	\$ 3,474,690	100.00%	\$ 3,235,039	100.00%				
Estimated Enrollment	580		538		519					
General Operating Student/Teacher Ratio	16.8		15.6		16.2					
Total Budgeted Operating Cost/student	\$6,318		\$6,459		\$6,233					

Special Revenue Funds \$ 282,789 \$224,218 \$220,606

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

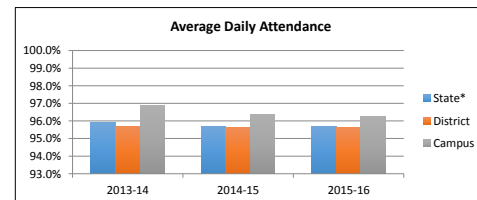
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	67%	56%	77%	78%	70%	74%	95%	97%	88%	
Mathematics	63%	-	79%	64%	-	77%	96%	-	93%	
Writing	-	-	-	86%	79%	73%	-	-	-	
Science	-	-	-	-	-	-	85%	63%	96%	

Student Achievement

Attendance Rates

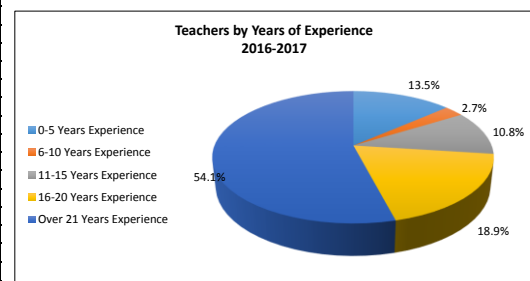
	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	8.00	34.50	8.00	32.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.59	14.00	39.59	14.00	37.09	14.00
Total Staff	53.59		53.59		51.09	



Total Special Revenue 5.4 4.4 4.5

**Oran M Roberts Elementary
Organization 202
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	695	652	609
Payroll Cost by Function										
11 Instruction	3,082,925	78.56%	2,735,238	74.97%	2,548,772	75.54%	Ethnicity:			
12 Instructional Resources	57,405	1.46%	57,083	1.56%	56,260	1.67%	African Amer	11.94%	14.11%	15.11%
13 Staff Development	4,012	0.10%	15,652	0.43%	11,882	0.35%	Asian	0.14%	0.15%	0.16%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.33%	84.36%	82.76%
23 School Leadership	334,896	8.53%	321,907	8.82%	305,091	9.04%	Native Amer	0.14%	0.15%	0.00%
31 Guidance, Counseling & Eval.	62,703	1.60%	62,080	1.70%	62,306	1.85%	White	1.01%	1.07%	1.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,074	1.79%	69,790	1.91%	71,001	2.10%	Spec Educ	5.0%	4.8%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	96.8%	97.5%
36 Cocurricular/Extra-curricular	-	0.00%	690	0.02%	-	0.00%	Limited English Prof	53.5%	53.7%	53.2%
51 Maintenance & Operations	108,209	2.76%	124,716	3.42%	125,000	3.70%	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%				
	3,720,224	94.81%	3,387,156	92.84%	3,180,312	94.26%				
Non-Payroll Cost by Function										
11 Instruction	97,058	2.47%	71,773	1.97%	43,005	1.27%				
12 Instructional Resources	8,999	0.23%	8,975	0.25%	5,852	0.17%				
13 Staff Development	-	0.00%	5,095	0.14%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	744	0.02%	18	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	3,219	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,823	2.39%	175,294	4.80%	144,841	4.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	203,842	5.19%	261,155	7.16%	193,698	5.74%				
Total General Annual Operating Budget	\$ 3,924,066	100.00%	\$ 3,648,311	100.00%	\$ 3,374,010	100.00%				
Estimated Enrollment	698		625		610					
General Operating Student/Teacher Ratio	15.9		15.8		16.5					
Total Budgeted Operating Cost/student	\$5,622		\$5,837		\$5,531					

Special Revenue Funds \$ 259,082 \$291,356 \$265,710

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	53%	51%	53%	58%	48%	58%	65%	71%	64%
Mathematics	46%	-	64%	43%	-	68%	77%	-	85%
Writing	-	-	-	49%	50%	54%	-	-	-
Science	-	-	-	-	-	-	36%	40%	55%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Not Rated
Improvement Required
Met Standard

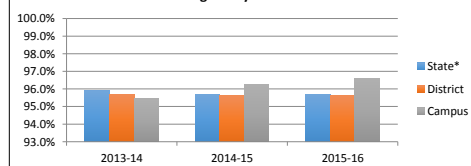
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.4%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

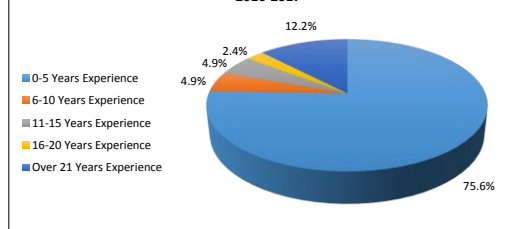
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	9.00	39.50	8.00	37.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.15	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.15	15.00	45.68	14.00	43.18	14.00
Total Staff	65.15		59.68		57.18	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 3.8 5.3 4.0

**Dan D Rogers Elementary
Organization 203
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	505	503	514
11 Instruction	2,719,852	73.31%	2,741,403	76.35%	2,677,634	78.26%	Ethnicity:			
12 Instructional Resources	52,968	1.43%	54,803	1.53%	-	0.00%	African Amer	14.26%	14.31%	14.20%
13 Staff Development	9,288	0.25%	11,479	0.32%	-	0.00%	Asian	2.38%	3.58%	4.67%
21 Instructional Leadership	-	0.00%	-	0.00%	75,132	2.20%	Hispanic	69.90%	66.80%	62.84%
23 School Leadership	264,655	7.13%	262,590	7.31%	276,881	8.09%	Native Amer	0.59%	0.60%	0.58%
31 Guidance, Counseling & Eval.	80,363	2.17%	79,904	2.23%	79,144	2.31%	White	12.28%	13.92%	16.54%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	9.1%	9.9%
33 Health Services	57,217	1.54%	56,674	1.58%	62,889	1.84%	Econ Disadv.	82.3%	84.3%	77.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.5%	61.4%	59.5%
36 Cocurricular/Extra-curricular	4,651	0.13%	650	0.02%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	106,690	2.88%	110,239	3.07%	98,312	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%				
	3,295,685	88.83%	3,317,742	92.40%	3,269,992	95.57%				
Non-Payroll Cost by Function										
11 Instruction	308,864	8.33%	132,132	3.68%	36,427	1.06%				
12 Instructional Resources	7,305	0.20%	7,733	0.22%	5,171	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	80	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,278	0.03%	610	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	2,186	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,296	2.54%	132,450	3.69%	109,897	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	270	0.01%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	414,279	11.17%	272,925	7.60%	151,495	4.43%				
Total General Annual Operating Budget	\$ 3,709,965	100.00%	\$ 3,590,667	100.00%	\$ 3,421,487	100.00%				
Estimated Enrollment	532		490		536					
General Operating Student/Teacher Ratio	13.5		12.6		14.4					
Total Budgeted Operating Cost/student	\$6,974		\$7,328		\$6,383					

Special Revenue Funds \$ 255,211 \$261,555 \$184,969

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

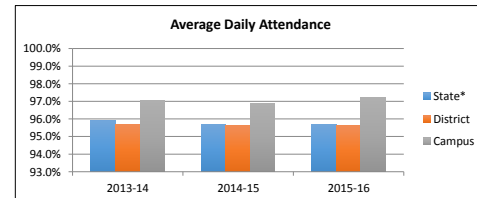
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	72%	90%	75%	76%	72%	71%	91%	89%	97%	2014-2015	Met Standard
Mathematics	81%	-	86%	76%	-	91%	98%	-	97%	2015-2016	Met Standard
Writing	-	-	-	73%	77%	93%	-	-	-		
Science	-	-	-	-	-	-	62%	64%	73%		

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.1%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	97.2%	95.6%	95.7%

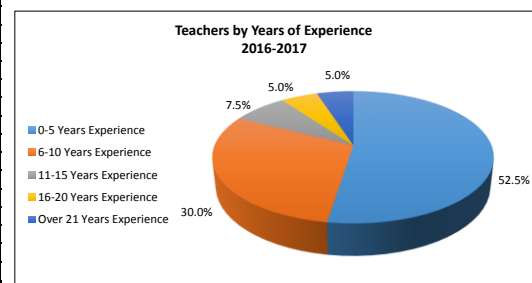
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.30	11.00	38.80	11.00	37.30	11.00
Instructional Resources	1.00	-	1.00	-	-	-
Staff Development	0.18	-	0.18	-	-	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.48	16.00	43.98	16.00	42.30	16.00
Total Staff	60.48		59.98		58.30	

Total Special Revenue 2.8 2.8 2.0



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

Educating all students for success

Goals

Goal 1: Increase student achievement through professional development to support curriculum alignment, balanced literacy in English and Spanish, math fluency, data analysis, questioning strategies to increase the rigor, progress monitoring and differentiated instruction to meet the needs of struggling and advanced learners.

Goal 2: Increase student achievement and develop teacher capacity by strengthening the instructional curriculum as well as providing effective feedback and coaching

Goal 3: Improve school culture and climate through fostering an environment of high expectations through enrichment, student leadership, and educational field trips and opportunities, celebrations, and recognition for students and staff in order to increase student and staff retention.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,156	1,139	1,070
11 Instruction	5,859,005	76.35%	4,580,796	83.29%	4,193,060	84.50%	Ethnicity:			
12 Instructional Resources	138,229	1.80%	63,890	1.16%	31,959	0.64%	African Amer	2.11%	2.23%	2.99%
13 Staff Development	4,779	0.06%	4,761	0.09%	5,388	0.11%	Asian	0.21%	0.41%	0.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.89%	83.98%	82.15%
23 School Leadership	586,999	7.65%	337,550	6.14%	258,315	5.21%	Native Amer	0.00%	0.00%	0.09%
31 Guidance, Counseling & Eval.	168,049	2.19%	69,584	1.27%	69,816	1.41%	White	10.95%	12.78%	13.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	149,052	1.94%	72,723	1.32%	72,959	1.47%	Spec Educ	8.8%	6.7%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.4%	83.0%	75.3%
36 Cocurricular/Extra-curricular	47,467	0.62%	1,970	0.04%	-	0.00%	Limited English Prof	40.2%	39.1%	35.0%
51 Maintenance & Operations	184,385	2.40%	110,938	2.02%	116,330	2.34%	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%				
	7,137,965	93.02%	5,242,212	95.31%	4,747,827	95.68%				
Non-Payroll Cost by Function										
11 Instruction	122,777	1.60%	57,733	1.05%	45,496	0.92%				
12 Instructional Resources	17,899	0.23%	14,549	0.26%	12,484	0.25%				
13 Staff Development	10,045	0.13%	699	0.01%	699	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,415	0.10%	3,424	0.06%	2,001	0.04%				
31 Guidance, Counseling & Eval.	6,356	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	814	0.01%	736	0.01%	566	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,214	0.04%	4,900	0.09%	4,900	0.10%				
51 Maintenance & Operations	194,017	2.53%	175,723	3.19%	147,579	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	793	0.01%	-	0.00%	793	0.02%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	172,343	2.25%	-	0.00%	-	0.00%				
	535,673	6.98%	257,764	4.69%	214,518	4.32%				
Total General Annual Operating Budget	\$ 7,673,639	100.00%	\$ 5,499,976	100.00%	\$ 4,962,345	100.00%				
Estimated Enrollment	1,161		1,120		1,049					
General Operating Student/Teacher Ratio	14.0		17.8		17.8					
Total Budgeted Operating Cost/student	\$6,610		\$4,911		\$4,731					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

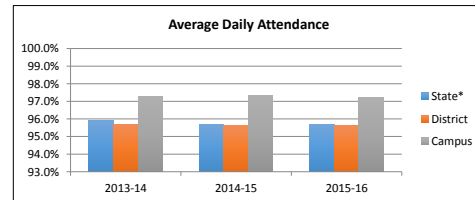
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	76%	75%	68%	71%	69%	69%	83%	82%	80%	
Mathematics	64%	-	72%	63%	-	66%	76%	-	82%	
Writing	-	-	-	62%	69%	62%	-	-	-	
Science	-	-	-	-	-	-	69%	74%	75%	

Student Achievement

Attendance Rates

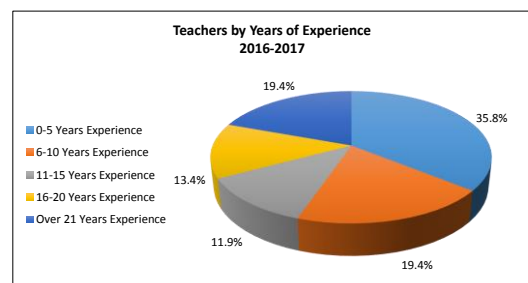
Campus	District	State*
2013-14	97.3%	95.7%
2014-15	97.3%	95.6%
2015-16	97.2%	95.6%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.70	15.00	63.00	10.00	59.00	11.00
Instructional Resources	2.00	-	1.00	-	0.50	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	5.00	3.50	2.00	2.00	2.50
Guidance, Counseling & Eval.	2.50	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	-	1.00	-	1.00	0.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	94.29	26.00	69.59	15.00	63.59	16.50
Total Staff	120.29		84.59		80.09	



Total Special Revenue 2.1 8.4 4.5

**Clinton P Russell Elementary
Organization 205
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: 100% of scholars will grow 1.5 years in Reading & Math.

Goal 2: 80% of scholars will score in the 80th percentile or higher on the TERRANOVA and SUPERA by May 2017

Goal 3: 75% of scholars will meet standard on STAAR, in Reading, Writing & Math by May 2017.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	3,085,444	74.83%	3,081,109	77.71%	2,948,398	80.32%	Ethnicity:	787	781	726
12 Instructional Resources	58,517	1.42%	55,303	1.39%	55,973	1.52%	African Amer	14.23%	14.60%	14.46%
13 Staff Development	17,736	0.43%	12,091	0.30%	12,184	0.33%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	(718)	-0.02%	-	0.00%	-	0.00%	Hispanic	84.24%	83.99%	83.88%
23 School Leadership	375,066	9.10%	308,875	7.79%	236,648	6.45%	Native Amer	0.25%	0.13%	0.14%
31 Guidance, Counseling & Eval.	66,421	1.61%	65,992	1.66%	66,222	1.80%	White	1.27%	1.15%	1.52%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.6%	4.5%	5.0%
33 Health Services	57,387	1.39%	56,674	1.43%	56,894	1.55%	Econ Disadv.	92.0%	96.5%	93.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.6%	62.5%	64.0%
36 Cocurricular/Extra-curricular	8,815	0.21%	608	0.02%	-	0.00%				
51 Maintenance & Operations	126,019	3.06%	142,012	3.58%	144,431	3.93%				
52 Security & Monitoring	-	0.00%	450	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,794,686	92.03%	3,723,114	93.91%	3,520,750	95.91%				
Non-Payroll Cost by Function										
11 Instruction	104,035	2.52%	94,503	2.38%	30,276	0.82%				
12 Instructional Resources	9,476	0.23%	11,193	0.28%	9,806	0.27%				
13 Staff Development	-	0.00%	3,054	0.08%	1,600	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,186	0.13%	6,654	0.17%	3,700	0.10%				
31 Guidance, Counseling & Eval.	3,536	0.09%	200	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	188,800	4.58%	125,996	3.18%	104,489	2.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	17,793	0.43%	-	0.00%	-	0.00%				
	328,826	7.97%	241,600	6.09%	150,171	4.09%				
Total General Annual Operating Budget	\$ 4,123,512	100.00%	\$ 3,964,714	100.00%	\$ 3,670,921	100.00%				
Estimated Enrollment	785		782		692					
General Operating Student/Teacher Ratio	16.7		18.0		16.9					
Total Budgeted Operating Cost/student	\$5,253		\$5,070		\$5,305					
Special Revenue Funds	\$ 411,007		\$420,057		\$287,592					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

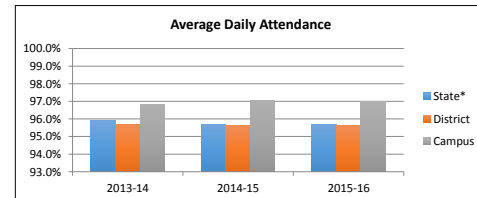
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	63%	59%	65%	48%	39%	56%	79%	73%	70%	
Mathematics	50%	-	62%	53%	-	54%	79%	-	87%	
Writing	-	-	-	65%	46%	68%	-	-	-	
Science	-	-	-	-	-	-	70%	52%	57%	

Student Achievement

Attendance Rates

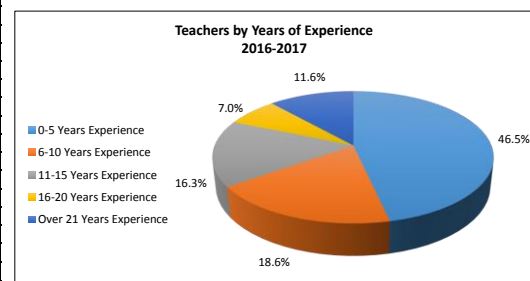
	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	9.00	43.50	10.00	41.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	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	54.27	15.00	49.68	16.00	46.18	17.00
Total Staff	69.27		65.68		63.18	



Total Special Revenue 7.7 6.8 4.0

**Alex Sanger Elementary
Organization 206
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	535	521	532
11 Instruction	2,751,941	73.28%	2,503,567	83.55%	2,546,917	82.33%	Ethnicity:			
12 Instructional Resources	60,664	1.62%	32,046	1.07%	48,368	1.56%	African Amer	11.03%	9.79%	11.65%
13 Staff Development	16,753	0.45%	3,827	0.13%	3,726	0.12%	Asian	0.75%	0.38%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.70%	76.39%	73.31%
23 School Leadership	246,812	6.57%	128,350	4.28%	199,962	6.46%	Native Amer	0.00%	0.19%	0.00%
31 Guidance, Counseling & Eval.	68,057	1.81%	60,411	2.02%	72,555	2.35%	White	11.96%	11.90%	12.41%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	5.2%	4.5%
33 Health Services	74,508	1.98%	37,340	1.25%	31,873	1.03%	Econ Disadv.	80.0%	83.7%	82.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.9%	51.8%	50.4%
36 Cocurricular/Extra-curricular	10,425	0.28%	4,000	0.13%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	104,483	2.78%	54,518	1.82%	77,184	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%				
	<u>3,333,642</u>	<u>88.77%</u>	<u>2,824,059</u>	<u>94.24%</u>	<u>2,980,585</u>	<u>96.34%</u>				
Non-Payroll Cost by Function										
11 Instruction	121,342	3.23%	64,209	2.14%	23,048	0.74%				
12 Instructional Resources	10,557	0.28%	7,926	0.26%	4,840	0.16%				
13 Staff Development	2,337	0.06%	2,825	0.09%	1,600	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,249	0.11%	5,076	0.17%	5,871	0.19%				
31 Guidance, Counseling & Eval.	2,496	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	50	0.00%	1,640	0.05%	1,640	0.05%				
51 Maintenance & Operations	273,938	7.29%	90,895	3.03%	76,121	2.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	6,683	0.18%	-	0.00%	-	0.00%				
	<u>421,653</u>	<u>11.23%</u>	<u>172,571</u>	<u>5.76%</u>	<u>113,120</u>	<u>3.66%</u>				
Total General Annual Operating Budget	\$ 3,755,295	100.00%	\$ 2,996,630	100.00%	\$ 3,093,705	100.00%				
Estimated Enrollment	547		516		500					
General Operating Student/Teacher Ratio	13.5		13.4		14.5					
Total Budgeted Operating Cost/student	\$6,865		\$5,807		\$6,187					

Special Revenue Funds \$ 277,535 \$514,332 \$183,638

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	66%	73%	77%	65%	74%	78%	82%	89%	88%		
Mathematics	82%	-	83%	66%	-	80%	87%	-	95%		
Writing	-	-	-	64%	78%	78%	-	-	-		
Science	-	-	-	-	-	-	65%	69%	82%		

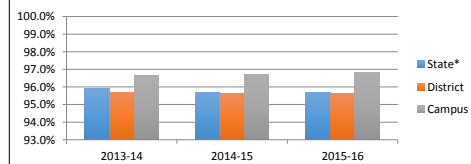
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current

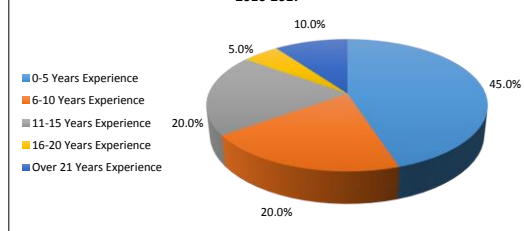
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	10.00	38.50	8.00	34.50	10.00
Instructional Resources	1.00	-	0.50	-	0.50	0.50
Staff Development	0.18	-	0.05	-	0.05	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	1.00	1.00	1.50	2.00
Guidance, Counseling & Eval.	1.00	-	0.50	1.00	1.00	0.00
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.68	15.00	41.05	12.00	38.05	14.50
Total Staff	60.68		53.05		52.55	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 4.9 9.0 2.3

**San Jacinto Elementary
Organization 207
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: High Quality Instruction
Goal 2: Data Driven Instruction
Goal 3: Improve Campus Culture

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	540	469	478
11 Instruction	2,503,707	74.07%	2,604,658	76.72%	2,282,514	77.65%	Ethnicity:			
12 Instructional Resources	36,118	1.07%	67,796	2.00%	55,973	1.90%	African Amer	13.15%	14.93%	18.62%
13 Staff Development	(8,590)	-0.25%	15,159	0.45%	12,901	0.44%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	83.33%	80.60%	78.66%
23 School Leadership	255,196	7.55%	248,701	7.33%	222,009	7.55%	Native Amer	0.56%	0.43%	0.21%
31 Guidance, Counseling & Eval.	58,000	1.72%	61,102	1.80%	61,328	2.09%	White	2.59%	3.84%	1.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,391	1.64%	54,602	1.61%	54,821	1.86%	Spec Educ	9.1%	8.1%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	100.2%	94.7%	98.1%
36 Cocurricular/Extra-curricular	3,350	0.10%	-	0.00%	-	0.00%	Limited English Prof	65.7%	62.9%	61.9%
51 Maintenance & Operations	87,803	2.60%	97,430	2.87%	101,579	3.46%	Source: PEIMS			
52 Security & Monitoring	118	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,991,092	88.49%	3,149,448	92.77%	2,791,125	94.95%				
Non-Payroll Cost by Function										
11 Instruction	98,883	2.93%	95,353	2.81%	31,476	1.07%				
12 Instructional Resources	7,340	0.22%	9,521	0.28%	7,693	0.26%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,443	0.10%	10,716	0.32%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,149	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	832	0.02%	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	138,529	4.10%	129,845	3.82%	108,119	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	137,972	4.08%	-	0.00%	-	0.00%				
	389,147	11.51%	245,535	7.23%	148,388	5.05%				
Total General Annual Operating Budget	\$ 3,380,239	100.00%	\$ 3,394,983	100.00%	\$ 2,939,513	100.00%				
Estimated Enrollment	549		478		464					
General Operating Student/Teacher Ratio	15.0		13.3		15.0					
Total Budgeted Operating Cost/student	\$6,157		\$7,102		\$6,335					

Special Revenue Funds \$ 210,572 \$201,030 \$198,724

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	58%	60%	66%	52%	42%	63%	82%	77%	70%
Mathematics	55%	-	59%	60%	-	64%	85%	-	72%
Writing	-	-	-	49%	56%	67%	-	-	-
Science	-	-	-	-	-	-	67%	29%	55%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Met Standard

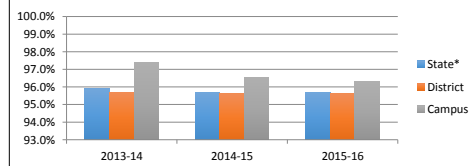
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.4%	95.7%	95.9%
2014-15	96.6%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current

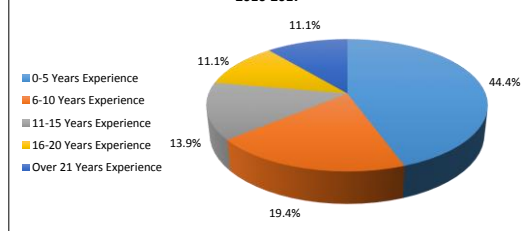
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	10.00	36.00	10.00	31.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	15.00	41.18	15.00	36.18	15.00
Total Staff	56.68		56.18		51.18	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 2.3 0.9 2.5

**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: Decrease the achievement gap for African American & Hispanic students by implementing specific target programs

Goal 3: Improve and maintain a productive, positive campus culture and climate (staff, students, parents, community members) through positive social/emotional development

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								653	685	683
11 Instruction	2,522,718	76.89%	2,609,802	78.23%	2,842,187	80.69%	Ethnicity:			
12 Instructional Resources	63,393	1.93%	55,753	1.67%	67,580	1.92%	African Amer	14.55%	15.18%	16.54%
13 Staff Development	9,675	0.29%	13,306	0.40%	13,349	0.38%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.41%	63.65%	59.88%
23 School Leadership	247,935	7.56%	251,422	7.54%	247,789	7.03%	Native Amer	0.31%	0.29%	0.29%
31 Guidance, Counseling & Eval.	66,889	2.04%	65,992	1.98%	72,926	2.07%	White	23.43%	20.73%	22.55%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	5.4%	5.4%
33 Health Services	51,075	1.56%	54,602	1.64%	54,820	1.56%	Econ Disadv.	87.0%	87.7%	86.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	44.3%	48.3%	45.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	97,226	2.96%	103,844	3.11%	104,445	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,058,911	93.23%	3,154,721	94.57%	3,403,096	96.62%				
Non-Payroll Cost by Function										
11 Instruction	59,626	1.82%	76,359	2.29%	30,329	0.86%				
12 Instructional Resources	11,822	0.36%	9,475	0.28%	9,373	0.27%				
13 Staff Development	1,080	0.03%	1,104	0.03%	1,250	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,348	0.07%	2,165	0.06%	2,160	0.06%				
31 Guidance, Counseling & Eval.	2,983	0.09%	229	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	159	0.00%	350	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	123,119	3.75%	91,497	2.74%	75,583	2.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	1,659	0.05%	-	0.00%	250	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	19,250	0.59%	-	0.00%	-	0.00%				
	222,046	6.77%	181,179	5.43%	119,145	3.38%				
Total General Annual Operating Budget	\$ 3,280,957	100.00%	\$ 3,335,900	100.00%	\$ 3,522,241	100.00%				
Estimated Enrollment	658		678		708					
General Operating Student/Teacher Ratio	17.3		17.0		17.9					
Total Budgeted Operating Cost/student	\$4,986		\$4,920		\$4,975					

Special Revenue Funds \$ 419,680 \$632,707 \$428,626

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

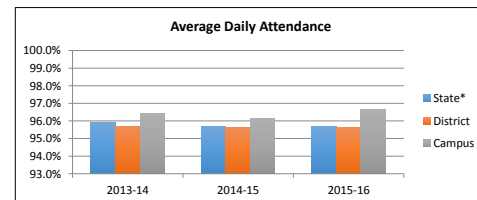
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	79%	64%	69%	67%	72%	51%	85%	71%	79%	
Mathematics	75%	-	64%	69%	-	41%	79%	-	76%	
Writing	-	-	-	77%	74%	54%	-	-	-	
Science	-	-	-	-	-	-	56%	58%	68%	

Student Achievement

Attendance Rates

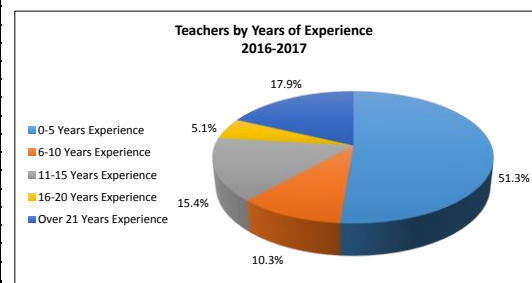
	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.1%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.00	4.50	40.00	6.00	39.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	43.18	9.50	45.18	11.00	44.68	15.00
Total Staff	52.68		56.18		59.68	



Total Special Revenue 10.3 11.3 9.5

**Ascher Silberstein Elementary
Organization 209
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	797	813	786
11 Instruction	3,404,170	76.65%	3,524,955	81.02%	3,241,269	80.97%	Ethnicity:			
12 Instructional Resources	61,129	1.38%	60,785	1.40%	60,810	1.52%	African Amer	2.51%	3.57%	4.71%
13 Staff Development	10,503	0.24%	12,664	0.29%	11,965	0.30%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.61%	95.57%	94.15%
23 School Leadership	295,730	6.66%	262,684	6.04%	255,046	6.37%	Native Amer	0.13%	0.25%	0.13%
31 Guidance, Counseling & Eval.	85,517	1.93%	90,261	2.07%	89,511	2.24%	White	1.51%	0.62%	1.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	68,038	1.53%	68,357	1.57%	62,940	1.57%	Spec Educ	6.2%	8.1%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.4%	96.8%	95.4%
36 Cocurricular/Extra-curricular	1,675	0.04%	800	0.02%	-	0.00%	Limited English Prof	69.4%	69.0%	68.3%
51 Maintenance & Operations	102,090	2.30%	109,637	2.52%	109,757	2.74%	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%	353	0.01%	-	0.00%				
	4,028,852	90.72%	4,130,496	94.93%	3,831,298	95.71%				
Non-Payroll Cost by Function										
11 Instruction	59,156	1.33%	57,105	1.31%	44,623	1.11%				
12 Instructional Resources	16,374	0.37%	10,533	0.24%	7,315	0.18%				
13 Staff Development	1,135	0.03%	2,203	0.05%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,829	0.11%	5,886	0.14%	-	0.00%				
31 Guidance, Counseling & Eval.	3,503	0.08%	250	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	154,221	3.47%	143,954	3.31%	119,906	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	172,711	3.89%	-	0.00%	-	0.00%				
	412,228	9.28%	220,431	5.07%	171,844	4.29%				
Total General Annual Operating Budget	\$ 4,441,080	100.00%	\$ 4,350,927	100.00%	\$ 4,003,142	100.00%				
Estimated Enrollment	801		793		769					
General Operating Student/Teacher Ratio	16.3		15.9		17.1					
Total Budgeted Operating Cost/student	\$5,544		\$5,487		\$5,206					

Special Revenue Funds \$ 288,132 \$359,437 \$360,530

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

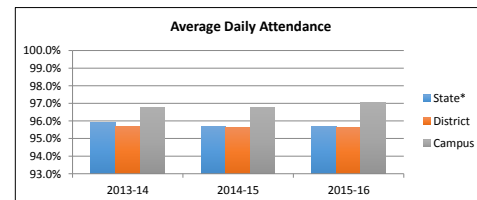
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	69%	77%	72%	69%	70%	73%	85%	92%	79%	
Mathematics	77%	-	71%	71%	-	83%	95%	-	89%	
Writing	-	-	-	81%	71%	82%	-	-	-	
Science	-	-	-	-	-	-	64%	65%	75%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	96.8%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

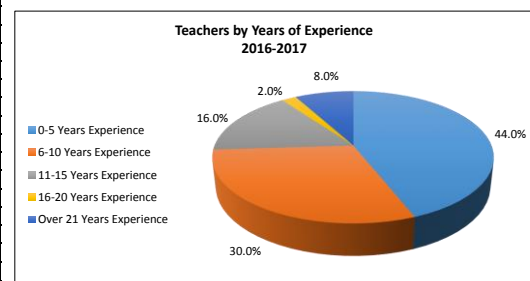
*Reflects previous year number as current

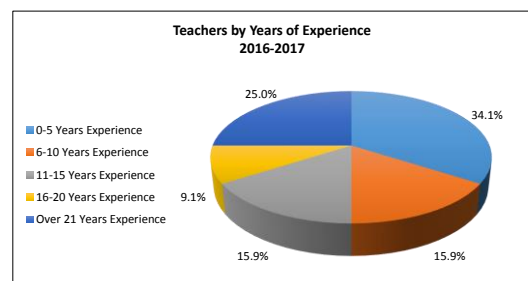


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	11.00	50.00	11.00	45.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.00	0.20	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.18	17.20	55.18	16.20	50.18	17.00
Total Staff	71.38		71.38		67.18	

Total Special Revenue 3.8 4.8 4.0





**Stevens Park Elementary
Organization 211
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	707	685	673
11 Instruction	3,264,114	74.52%	3,162,281	79.82%	2,829,834	79.86%	Ethnicity:			
12 Instructional Resources	83,766	1.91%	83,669	2.11%	83,715	2.36%	African Amer	3.96%	4.38%	7.13%
13 Staff Development	1,880	0.04%	13,086	0.33%	11,951	0.34%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.05%	94.60%	91.53%
23 School Leadership	382,667	8.74%	240,351	6.07%	235,491	6.65%	Native Amer	0.14%	0.00%	0.00%
31 Guidance, Counseling & Eval.	67,775	1.55%	66,122	1.67%	65,242	1.84%	White	0.57%	0.88%	1.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,042	1.60%	70,767	1.79%	71,001	2.00%	Spec Educ	4.7%	5.8%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.6%	96.1%	92.7%
36 Cocurricular/Extra-curricular	6,642	0.15%	3,500	0.09%	-	0.00%	Limited English Prof	59.7%	61.3%	59.7%
51 Maintenance & Operations	53,562	1.22%	93,048	2.35%	85,744	2.42%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	300	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,040	0.05%	-	0.00%	-	0.00%				
	3,932,487	89.78%	3,733,124	94.23%	3,382,978	95.47%				
Non-Payroll Cost by Function										
11 Instruction	77,022	1.76%	75,692	1.91%	44,067	1.24%				
12 Instructional Resources	12,050	0.28%	10,392	0.26%	6,450	0.18%				
13 Staff Development	1,984	0.05%	4,085	0.10%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	92	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,925	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	185,018	4.22%	138,511	3.50%	109,911	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%				
81 Facilities/Construction	168,700	3.85%	-	0.00%	-	0.00%				
	447,699	10.22%	228,772	5.77%	160,428	4.53%				
Total General Annual Operating Budget	\$ 4,380,186	100.00%	\$ 3,961,896	100.00%	\$ 3,543,406	100.00%				
Estimated Enrollment	717		669		675					
General Operating Student/Teacher Ratio	15.6		14.7		16.9					
Total Budgeted Operating Cost/student	\$6,109		\$5,922		\$5,249					

Special Revenue Funds \$ 334,026 \$354,549 \$299,553

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

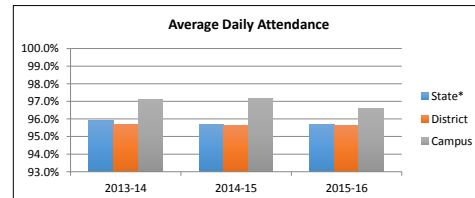
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	52%	59%	56%	48%	46%	57%	70%	74%	60%	
Mathematics	53%	-	47%	59%	-	52%	68%	-	69%	
Writing	-	-	-	47%	36%	51%	-	-	-	
Science	-	-	-	-	-	-	52%	59%	52%	

Student Achievement

Attendance Rates

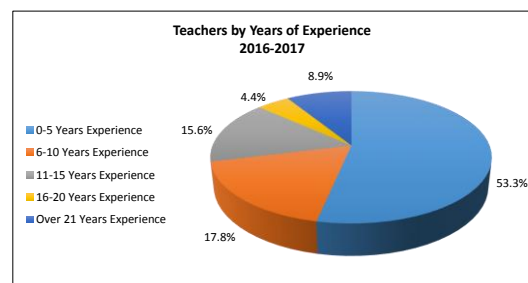
	Campus	District	State*
2013-14	97.1%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	12.00	45.50	10.00	40.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.18	17.00	50.68	15.00	45.18	15.00
Total Staff	69.18		65.68		60.18	



Total Special Revenue 5.8 5.3 5.0

**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 philosophy.
Goal 3: Develop leadership density by engaging disciplined innovators who impact educational practices on local, state, and global levels.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								337	337	339
11 Instruction	2,695,224	67.33%	1,394,573	69.20%	1,819,099	77.91%	Ethnicity:			
12 Instructional Resources	87,406	2.18%	43,932	2.18%	48,922	2.10%	African Amer	49.26%	50.74%	47.20%
13 Staff Development	3,934	0.10%	5,401	0.27%	-	0.00%	Asian	0.30%	0.30%	0.29%
21 Instructional Leadership	82,800	2.07%	-	0.00%	-	0.00%	Hispanic	38.58%	38.58%	43.95%
23 School Leadership	323,707	8.09%	194,358	9.64%	209,640	8.98%	Native Amer	0.59%	0.59%	0.59%
31 Guidance, Counseling & Eval.	136,092	3.40%	36,531	1.81%	71,285	3.05%	White	9.50%	8.61%	6.78%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.9%	0.6%	0.3%
33 Health Services	62,070	1.55%	30,782	1.53%	30,894	1.32%	Econ Disadv.	58.2%	57.9%	58.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.1%	9.8%	13.3%
36 Cocurricular/Extra-curricular	35,343	0.88%	2,800	0.14%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	88,810	2.22%	50,208	2.49%	65,367	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%				
	<u>3,515,388</u>	<u>87.81%</u>	<u>1,758,585</u>	<u>87.27%</u>	<u>2,245,207</u>	<u>96.16%</u>				
Non-Payroll Cost by Function										
11 Instruction	244,663	6.11%	149,393	7.41%	11,086	0.47%				
12 Instructional Resources	9,953	0.25%	6,177	0.31%	3,423	0.15%				
13 Staff Development	4,614	0.12%	2,550	0.13%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,820	0.05%	3,494	0.17%	2,000	0.09%				
31 Guidance, Counseling & Eval.	2,868	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,365	0.08%	3,440	0.17%	3,440	0.15%				
51 Maintenance & Operations	170,939	4.27%	89,012	4.42%	69,647	2.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	2,495	0.12%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	49,271	1.23%	-	0.00%	-	0.00%				
	<u>487,791</u>	<u>12.19%</u>	<u>256,561</u>	<u>12.73%</u>	<u>89,596</u>	<u>3.84%</u>				
Total General Annual Operating Budget	\$ 4,003,179	100.00%	\$ 2,015,146	100.00%	\$ 2,334,803	100.00%				
Estimated Enrollment	339		335		346					
General Operating Student/Teacher Ratio	8.7		14.0		13.8					
Total Budgeted Operating Cost/student	\$11,809		\$6,015		\$6,748					

Special Revenue Funds \$ 166,697 \$105,267 \$113,381

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

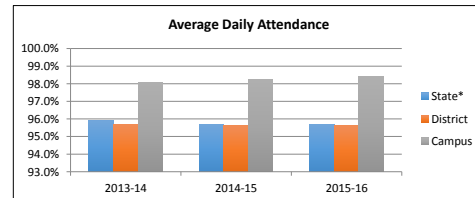
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	88%	69%	94%	91%	83%	72%	100%	98%	93%	
Mathematics	81%	-	90%	73%	-	68%	93%	-	96%	
Writing	-	-	-	86%	85%	77%	-	-	-	
Science	-	-	-	-	-	-	62%	80%	67%	

Student Achievement

Attendance Rates

Campus	District	State*
2013-14	98.1%	95.7%
2014-15	98.3%	95.6%
2015-16	98.4%	95.6%

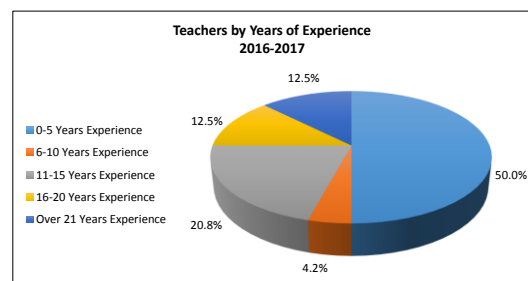
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	5.00	24.00	3.00	25.00	6.00
Instructional Resources	1.00	1.00	0.50	0.50	0.50	0.50
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	1.00	-	-	-	-	-
School Leadership	2.00	4.00	2.00	1.50	2.00	1.50
Guidance, Counseling & Eval.	2.00	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.09	13.00	27.59	7.00	29.00	10.00
Total Staff	59.09		34.59		39.00	

Total Special Revenue 0.9 0.4 0.0



**T G Terry Elementary
Organization 213
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	393	373	415
11 Instruction	2,008,250	66.81%	2,053,064	76.09%	1,831,173	75.43%	Ethnicity:			
12 Instructional Resources	63,111	2.10%	66,377	2.46%	67,580	2.78%	African Amer	34.61%	35.66%	33.73%
13 Staff Development	23,960	0.80%	11,066	0.41%	12,308	0.51%	Asian	0.00%	0.27%	0.24%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.12%	63.27%	64.34%
23 School Leadership	152,421	5.07%	169,053	6.27%	176,432	7.27%	Native Amer	0.76%	0.54%	0.72%
31 Guidance, Counseling & Eval.	62,557	2.08%	64,034	2.37%	64,262	2.65%	White	0.25%	0.00%	0.48%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,954	2.26%	67,363	2.50%	67,594	2.78%	Spec Educ	3.1%	2.7%	2.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	96.2%	93.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	42.2%	42.6%	44.1%
51 Maintenance & Operations	88,563	2.95%	94,580	3.51%	102,719	4.23%	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%				
	2,466,817	82.06%	2,525,537	93.61%	2,322,068	95.66%				
Non-Payroll Cost by Function										
11 Instruction	72,496	2.41%	65,685	2.43%	28,945	1.19%				
12 Instructional Resources	6,251	0.21%	9,260	0.34%	3,764	0.16%				
13 Staff Development	615	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,971	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	149	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	358,125	11.91%	97,083	3.60%	72,724	3.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	788	0.03%	308	0.01%	-	0.00%				
81 Facilities/Construction	98,909	3.29%	-	0.00%	-	0.00%				
	539,304	17.94%	172,536	6.39%	105,433	4.34%				
Total General Annual Operating Budget	\$ 3,006,120	100.00%	\$ 2,698,073	100.00%	\$ 2,427,501	100.00%				
Estimated Enrollment	393		391		383					
General Operating Student/Teacher Ratio	13.8		13.7		14.7					
Total Budgeted Operating Cost/student	\$7,649		\$6,900		\$6,338					

Special Revenue Funds \$ 121,177 \$160,254 \$193,175

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

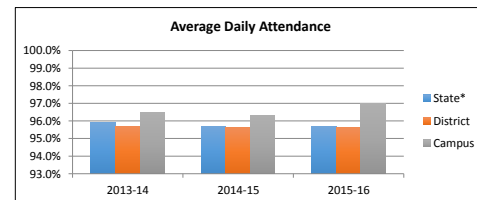
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	71%	79%	71%	73%	70%	71%	80%	98%	78%	
Mathematics	69%	-	83%	73%	-	79%	95%	-	88%	
Writing	-	-	-	-	89%	80%	-	-	-	
Science	-	-	-	-	-	-	67%	78%	71%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

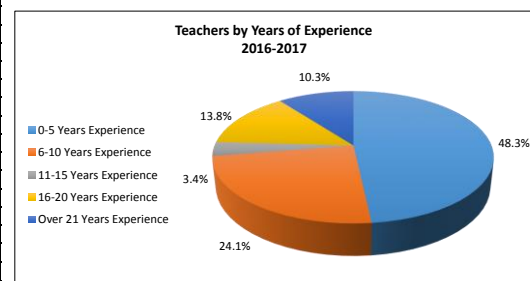
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	5.00	28.50	6.00	26.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	32.68	10.00	32.68	11.00	30.18	11.00
Total Staff	42.68		43.68		41.18	

Total Special Revenue 1.8 3.8 3.0



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

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	476	435	427
11 Instruction	2,130,108	70.17%	2,051,894	75.01%	1,964,379	76.52%	Ethnicity:			
12 Instructional Resources	66,482	2.19%	63,890	2.34%	66,407	2.59%	African Amer	93.49%	93.79%	92.04%
13 Staff Development	11,141	0.37%	9,357	0.34%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	5.46%	5.06%	6.32%
23 School Leadership	349,261	11.51%	178,957	6.54%	175,250	6.83%	Native Amer	0.42%	0.46%	0.00%
31 Guidance, Counseling & Eval.	76,903	2.53%	68,977	2.52%	68,708	2.68%	White	0.21%	0.23%	0.70%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,654	2.23%	67,360	2.46%	67,590	2.63%	Spec Educ	7.2%	4.6%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.5%	91.0%	85.2%
36 Cocurricular/Extra-curricular	2,800	0.09%	200	0.01%	-	0.00%	Limited English Prof	2.7%	2.3%	3.0%
51 Maintenance & Operations	89,747	2.96%	104,895	3.83%	105,000	4.09%	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%	-	0.00%				
	2,794,096	92.05%	2,545,530	93.06%	2,447,334	95.34%				
Non-Payroll Cost by Function										
11 Instruction	93,835	3.09%	83,017	3.03%	34,708	1.35%				
12 Instructional Resources	7,684	0.25%	7,111	0.26%	4,104	0.16%				
13 Staff Development	737	0.02%	1,875	0.07%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,000	0.03%	1,500	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	2,865	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,849	3.68%	96,371	3.52%	80,887	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	31	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	23,411	0.77%	-	0.00%	-	0.00%				
	241,413	7.95%	189,874	6.94%	119,699	4.66%				
Total General Annual Operating Budget	\$ 3,035,509	100.00%	\$ 2,735,404	100.00%	\$ 2,567,033	100.00%				
Estimated Enrollment	484		421		420					
General Operating Student/Teacher Ratio	15.4		14.8		14.5					
Total Budgeted Operating Cost/student	\$6,272		\$6,497		\$6,112					

Special Revenue Funds \$ 191,815 \$166,749 \$193,621

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

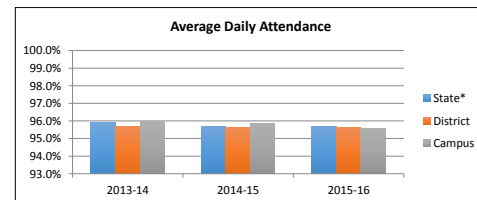
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	76%	67%	72%	60%	57%	65%	83%	92%	66%	
Mathematics	81%	-	78%	51%	-	67%	95%	-	79%	
Writing	-	-	-	80%	53%	78%	-	-	-	
Science	-	-	-	-	-	-	92%	71%	73%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.0%	95.7%	95.9%
2014-15	95.9%	95.6%	95.7%
2015-16	95.6%	95.6%	95.7%

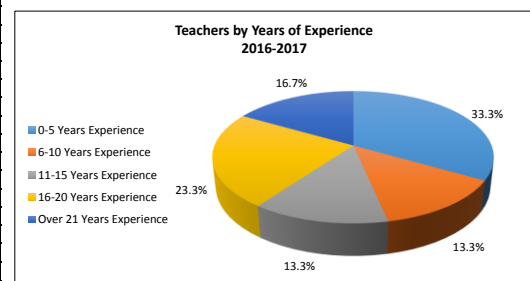
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	7.00	28.50	6.00	29.00	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	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	37.68	12.00	32.68	11.00	33.00	8.00
Total Staff	49.68		43.68		41.00	

Total Special Revenue 1.8 1.8 2.5



**Edward Titche Elementary
Organization 216
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	965	837	792
11 Instruction	3,774,160	78.33%	3,477,987	75.86%	3,330,552	74.69%	Ethnicity:			
12 Instructional Resources	42,457	0.88%	63,890	1.39%	63,918	1.43%	African Amer	44.87%	42.17%	42.17%
13 Staff Development	5,784	0.12%	18,237	0.40%	79,841	1.79%	Asian	0.00%	0.12%	0.25%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.30%	53.76%	54.42%
23 School Leadership	355,728	7.38%	334,024	7.29%	381,343	8.55%	Native Amer	1.24%	0.48%	0.63%
31 Guidance, Counseling & Eval.	124,456	2.58%	122,330	2.67%	121,680	2.73%	White	2.07%	3.11%	2.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	95,400	1.98%	94,728	2.07%	62,889	1.41%	Spec Educ	5.5%	5.3%	6.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.0%	85.9%	83.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.0%	41.3%	41.9%
51 Maintenance & Operations	114,481	2.38%	148,164	3.23%	148,415	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%				
	4,512,465	93.65%	4,259,360	92.91%	4,188,638	93.93%				
Non-Payroll Cost by Function										
11 Instruction	78,634	1.63%	76,859	1.68%	73,277	1.64%				
12 Instructional Resources	14,958	0.31%	10,735	0.23%	7,315	0.16%				
13 Staff Development	170	0.00%	425	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,241	0.09%	7,475	0.16%	-	0.00%				
31 Guidance, Counseling & Eval.	3,943	0.08%	750	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	384	0.01%	400	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	175,629	3.65%	228,493	4.98%	190,144	4.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	27,891	0.58%	-	0.00%	-	0.00%				
	305,850	6.35%	325,137	7.09%	270,736	6.07%				
Total General Annual Operating Budget	\$ 4,818,315	100.00%	\$ 4,584,497	100.00%	\$ 4,459,374	100.00%				
Estimated Enrollment	980		815		769					
General Operating Student/Teacher Ratio	17.5		16.5		15.7					
Total Budgeted Operating Cost/student	\$4,917		\$5,625		\$5,799					

Special Revenue Funds

\$ 575,490 \$684,313 \$538,751

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	39%	47%	32%	41%	41%	41%	67%	59%	46%
Mathematics	34%	-	38%	35%	-	33%	67%	-	51%
Writing	-	-	-	43%	45%	53%	-	-	-
Science	-	-	-	-	-	-	41%	33%	23%

Texas Education Association Accountability Rating:

2013-2014 Improvement Required
2014-2015 Improvement Required
2015-2016 Improvement Required

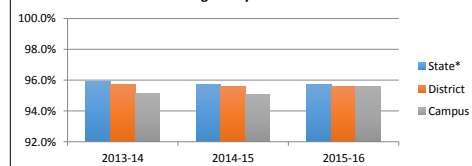
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.1%	95.7%	95.9%
2014-15	95.1%	95.6%	95.7%
2015-16	95.6%	95.6%	95.7%

*Reflects previous year number as current

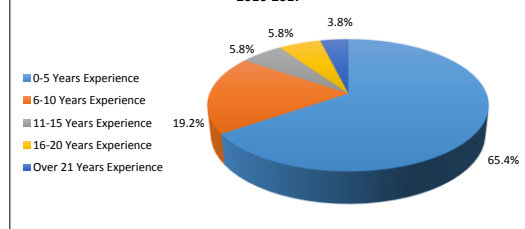
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.00	15.00	49.50	11.00	49.00	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.36	-	0.27	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	63.36	23.00	56.77	18.00	58.18	18.00
Total Staff	86.36		74.77		76.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 7.6 6.7 6.8

**Travis Elementary School
Organization 217
Grade Span: 4 - 5**

Educating all students for success

Goals

Goal 1: Increase advanced ratings on state tests
Goal 2: Help all students reach their full potential and be successful
Goal 3: Help all students reach their full potential and be successful

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,833,389	66.82%	835,530	64.09%	811,517	63.88%	Ethnicity:			
12 Instructional Resources	73,293	2.67%	73,041	5.60%	66,407	5.23%	African Amer	3.79%	4.55%	4.59%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	6.82%	13.64%	14.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	15.15%	9.85%	19.39%
23 School Leadership	348,105	12.69%	160,649	12.32%	126,979	10.00%	Native Amer	0.76%	0.00%	0.00%
31 Guidance, Counseling & Eval.	72,760	2.65%	37,452	2.87%	74,034	5.83%	White	72.73%	68.94%	59.18%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	1.5%	2.6%
33 Health Services	57,161	2.08%	28,337	2.17%	28,448	2.24%	Econ Disadv.	16.7%	12.9%	22.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.1%	4.5%	3.6%
36 Cocurricular/Extra-curricular	44,910	1.64%	3,268	0.25%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	105,417	3.84%	63,187	4.85%	91,039	7.17%				
52 Security & Monitoring	51,648	1.88%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,586,683</u>	<u>94.27%</u>	<u>1,201,464</u>	<u>92.16%</u>	<u>1,198,424</u>	<u>94.34%</u>				
Non-Payroll Cost by Function										
11 Instruction	39,210	1.43%	30,359	2.33%	11,609	0.91%				
12 Instructional Resources	5,879	0.21%	4,220	0.32%	2,209	0.17%				
13 Staff Development	1,418	0.05%	1,133	0.09%	1,500	0.12%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	3,398	0.12%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,838	0.25%	7,744	0.59%	7,744	0.61%				
51 Maintenance & Operations	79,240	2.89%	58,727	4.50%	48,886	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	21,284	0.78%	-	0.00%	-	0.00%				
	<u>157,268</u>	<u>5.73%</u>	<u>102,183</u>	<u>7.84%</u>	<u>71,948</u>	<u>5.66%</u>				
Total General Annual Operating Budget	\$ 2,743,951	100.00%	\$ 1,303,647	100.00%	\$ 1,270,372	100.00%				
Estimated Enrollment	132		133		214					
General Operating Student/Teacher Ratio	4.8		10.6		18.4					
Total Budgeted Operating Cost/student	\$20,788		\$9,802		\$5,936					

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:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	-	-	-	100%	100%	100%	100%	100%	100%	2014-2015	Met Standard
Mathematics	-	-	-	100%	-	100%	100%	-	100%	2015-2016	Met Standard
Writing	-	-	-	100%	100%	100%	-	-	-		
Science	-	-	-	-	-	-	97%	100%	100%		

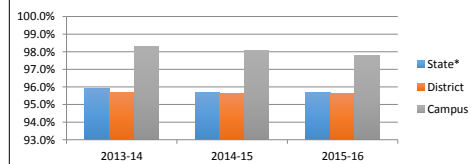
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	98.3%	95.7%	95.9%
2014-15	98.1%	95.6%	95.7%
2015-16	97.8%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

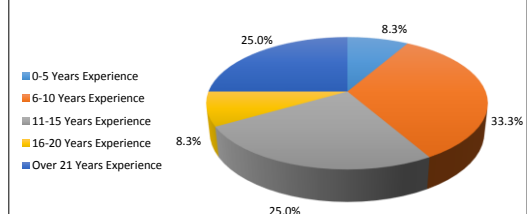


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.60	-	12.60	1.00	11.60	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	1.00	1.50	1.00	0.50
Guidance, Counseling & Eval.	1.00	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	2.00	-	2.00
Security & Monitoring	-	2.00	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.60	9.00	15.60	4.50	15.10	3.50
Total Staff	41.60		20.10		18.60	

Total Special Revenue 0.0 0.0 0.0

Teachers by Years of Experience 2016-2017



**George W Truett Elementary
Organization 218
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Ensure good first instruction
Goal 2: Improve data/RTI practices
Goal 3: Improve student/staff culture

General Fund Budget

Student Data

							2015	2016	2017	
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,076	1,125	1,156
Payroll Cost by Function										
11 Instruction	4,641,639	77.00%	4,842,562	79.52%	4,650,447	80.83%	Ethnicity:			
12 Instructional Resources	77,513	1.29%	66,377	1.09%	66,407	1.15%	African Amer	42.66%	41.24%	40.74%
13 Staff Development	1,992	0.03%	16,610	0.27%	14,933	0.26%	Asian	1.49%	1.60%	1.21%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	52.14%	54.04%	55.02%
23 School Leadership	498,117	8.26%	489,161	8.03%	403,712	7.02%	Native Amer	0.46%	0.36%	0.52%
31 Guidance, Counseling & Eval.	137,126	2.27%	139,138	2.28%	139,494	2.42%	White	2.70%	1.78%	2.25%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	33,045	0.55%	83,891	1.38%	92,372	1.61%	Spec Educ	4.3%	3.6%	4.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.1%	95.1%	93.9%
36 Cocurricular/Extra-curricular	6,519	0.11%	-	0.00%	3,000	0.05%	Limited English Prof	41.1%	43.6%	47.4%
51 Maintenance & Operations	83,026	1.38%	129,576	2.13%	166,184	2.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,478,977	90.89%	5,767,315	94.71%	5,536,549	96.23%				
Non-Payroll Cost by Function										
11 Instruction	128,529	2.13%	111,845	1.84%	48,236	0.84%				
12 Instructional Resources	14,704	0.24%	14,677	0.24%	10,958	0.19%				
13 Staff Development	935	0.02%	3,750	0.06%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	939	0.02%	60	0.00%	600	0.01%				
31 Guidance, Counseling & Eval.	5,195	0.09%	1,046	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	547	0.01%	700	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	159,771	2.65%	187,415	3.08%	156,020	2.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,798	0.05%	2,778	0.05%	-	0.00%				
81 Facilities/Construction	235,770	3.91%	-	0.00%	-	0.00%				
	549,188	9.11%	322,271	5.29%	216,814	3.77%				
Total General Annual Operating Budget	\$ 6,028,165	100.00%	\$ 6,089,586	100.00%	\$ 5,753,363	100.00%				
Estimated Enrollment	1,089		1,124		1,165					
General Operating Student/Teacher Ratio	15.9		16.1		17.5					
Total Budgeted Operating Cost/student	\$5,536		\$5,418		\$4,939					

Special Revenue Funds

\$ 389,520 \$518,958 \$522,297

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	50%	39%	46%	39%	55%	34%	80%	59%	58%
Mathematics	56%	-	47%	51%	-	43%	85%	-	64%
Writing	-	-	-	42%	58%	38%	-	-	-
Science	-	-	-	-	-	-	53%	33%	50%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
2014-2015 Improvement Required
2015-2016 Improvement Required

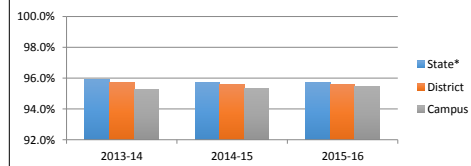
Student Achievement

Attendance Rates

Campus	District	State*
2013-14	95.3%	95.7%
2014-15	95.3%	95.6%
2015-16	95.5%	95.6%

*Reflects previous year number as current

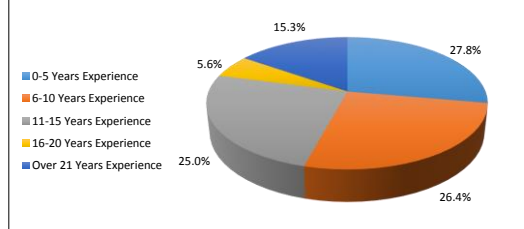
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.70	12.00	69.69	14.00	66.69	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	3.00	5.00	3.00	4.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	77.88	20.00	78.87	22.00	74.87	22.00
Total Staff	97.88		100.87		96.87	

Teachers by Years of Experience 2016-2017



Total Special Revenue 7.8 7.8 9.0

**Adelle Turner Elementary
Organization 219
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: At least 70% of students in K-2 and 70% of students in 3-5 will be proficient or advanced in math as measured by state and national assessments.

Goal 2: At least 75% of 3-5 students will be proficient/advanced in Reading by the end of the school year as measured by the STAAR.

Goal 3: Raise the level of accountability for all stakeholders by re-shaping the culture and climate of the school to exhibit positive behaviors that are consistent with the Six Pillars of Character, School mission vision and values as evidenced in the climate survey, parent/ student perception surveys and our day to day actions/interactions

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,701,527	69.81%	1,577,966	68.92%	1,382,847	67.64%	Ethnicity:			
12 Instructional Resources	67,738	2.78%	72,064	3.15%	72,099	3.53%	African Amer	86.78%	89.64%	88.04%
13 Staff Development	11,385	0.47%	9,106	0.40%	6,481	0.32%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	11.06%	8.96%	11.04%
23 School Leadership	190,077	7.80%	190,199	8.31%	188,166	9.20%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	61,834	2.54%	61,302	2.68%	61,328	3.00%	White	1.68%	0.84%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.7%	5.9%	6.7%
33 Health Services	60,078	2.46%	59,607	2.60%	59,831	2.93%	Econ Disadv.	74.0%	82.4%	84.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.8%	4.5%	4.9%
36 Cocurricular/Extra-curricular	-	0.00%	640	0.03%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	145,553	5.97%	164,141	7.17%	164,966	8.07%				
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%				
	<u>2,238,192</u>	<u>91.83%</u>	<u>2,135,025</u>	<u>93.25%</u>	<u>1,935,718</u>	<u>94.69%</u>				
Non-Payroll Cost by Function										
11 Instruction	42,687	1.75%	41,153	1.80%	13,325	0.65%				
12 Instructional Resources	5,934	0.24%	6,534	0.29%	5,110	0.25%				
13 Staff Development	990	0.04%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,893	0.12%	2,000	0.09%	2,000	0.10%				
31 Guidance, Counseling & Eval.	2,032	0.08%	300	0.01%	300	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	95,161	3.90%	104,387	4.56%	87,669	4.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	49,263	2.02%	-	0.00%	-	0.00%				
	<u>199,159</u>	<u>8.17%</u>	<u>154,574</u>	<u>6.75%</u>	<u>108,604</u>	<u>5.31%</u>				
Total General Annual Operating Budget	\$ 2,437,351	100.00%	\$ 2,289,599	100.00%	\$ 2,044,322	100.00%				
Estimated Enrollment	402		361		312					
General Operating Student/Teacher Ratio	16.1		16.5		15.3					
Total Budgeted Operating Cost/student	\$6,063		\$6,342		\$6,552					

Special Revenue Funds

\$ 105,491 \$125,524 \$150,849

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	60%	62%	56%	68%	53%	66%	75%	89%	67%		
Mathematics	44%	-	44%	40%	-	44%	86%	-	84%		
Writing	-	-	-	66%	53%	67%	-	-	-		
Science	-	-	-	-	-	-	57%	41%	54%		

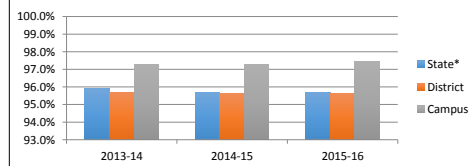
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.3%	95.7%	95.9%
2014-15	97.3%	95.6%	95.7%
2015-16	97.5%	95.6%	95.7%

*Reflects previous year number as current

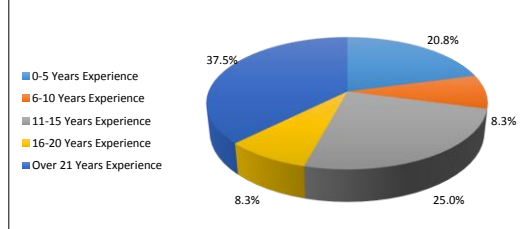
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.90	3.00	21.90	2.00	20.40	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.14	-	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.08	9.00	26.04	8.00	24.49	7.00
Total Staff	38.08		34.04		31.49	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.8 2.4 2.0

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

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	368	327	287
Payroll Cost by Function										
11 Instruction	2,130,928	74.44%	1,810,710	70.31%	1,511,942	67.31%	Ethnicity:			
12 Instructional Resources	79,364	2.77%	78,558	3.05%	67,580	3.01%	African Amer	62.77%	59.02%	58.54%
13 Staff Development	2,321	0.08%	59,128	2.30%	69,469	3.09%	Asian	0.54%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.05%	37.00%	40.07%
23 School Leadership	175,429	6.13%	224,670	8.72%	241,457	10.75%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	69,871	2.44%	70,356	2.73%	69,688	3.10%	White	0.54%	3.06%	1.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	74,184	2.59%	73,701	2.86%	73,938	3.29%	Spec Educ	6.8%	4.9%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.4%	93.0%	90.9%
36 Cocurricular/Extra-curricular	4,960	0.17%	1,580	0.06%	-	0.00%	Limited English Prof	27.6%	30.6%	33.1%
51 Maintenance & Operations	95,660	3.34%	104,240	4.05%	101,346	4.51%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	373	0.01%	-	0.00%	-	0.00%				
	2,633,091	91.98%	2,422,943	94.08%	2,135,420	95.06%				
Non-Payroll Cost by Function										
11 Instruction	40,872	1.43%	33,553	1.30%	16,564	0.74%				
12 Instructional Resources	7,982	0.28%	6,211	0.24%	2,706	0.12%				
13 Staff Development	445	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	824	0.03%	3,241	0.13%	-	0.00%				
31 Guidance, Counseling & Eval.	2,041	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	195	0.01%	150	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	177,125	6.19%	109,231	4.24%	91,690	4.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	229,485	8.02%	152,386	5.92%	110,960	4.94%				
Total General Annual Operating Budget	\$ 2,862,576	100.00%	\$ 2,575,329	100.00%	\$ 2,246,380	100.00%				
Estimated Enrollment	364		326		268					
General Operating Student/Teacher Ratio	11.9		13.3		12.2					
Total Budgeted Operating Cost/student	\$7,864		\$7,900		\$8,382					

Special Revenue Funds \$ 106,645 \$129,506 \$171,883

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	52%	43%	46%	34%	53%	37%	75%	73%	72%
Mathematics	38%	-	43%	26%	-	37%	68%	-	72%
Writing	-	-	-	38%	58%	40%	-	-	-
Science	-	-	-	-	-	-	42%	20%	63%

**Texas Education Association
Accountability Rating:**

2013-2014 Improvement Required
2014-2015 Improvement Required
2015-2016 Met Standard

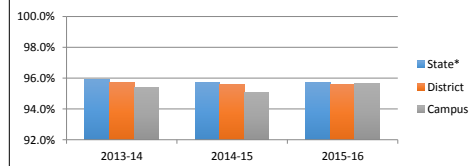
Student Achievement

Attendance Rates

Campus	District	State*
2013-14	95.4%	95.7%
2014-15	95.1%	95.6%
2015-16	95.7%	95.7%

*Reflects previous year number as current

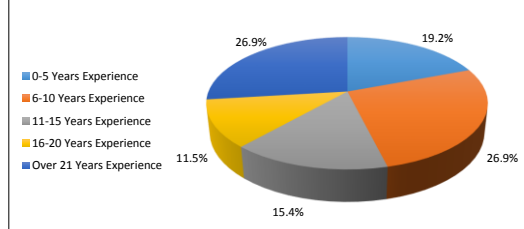
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	7.00	24.50	6.00	22.00	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	1.09	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.59	12.00	30.59	11.00	28.09	8.00
Total Staff	46.59		41.59		36.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.9 0.9 3.0

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

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	621	605	590
11 Instruction	2,611,080	71.42%	2,785,612	77.16%	2,572,769	77.08%	Ethnicity:			
12 Instructional Resources	72,167	1.97%	61,936	1.72%	61,961	1.86%	African Amer	1.61%	2.31%	1.86%
13 Staff Development	14,984	0.41%	13,644	0.38%	13,686	0.41%	Asian	0.00%	0.00%	0.34%
21 Instructional Leadership	23	0.00%	-	0.00%	-	0.00%	Hispanic	97.58%	97.52%	97.46%
23 School Leadership	265,525	7.26%	254,747	7.06%	251,444	7.53%	Native Amer	0.00%	0.00%	0.17%
31 Guidance, Counseling & Eval.	62,248	1.70%	59,550	1.65%	80,122	2.40%	White	0.81%	0.17%	0.17%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	5.1%	6.4%
33 Health Services	71,377	1.95%	70,767	1.96%	71,001	2.13%	Econ Disadv.	93.2%	94.9%	96.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.6%	73.1%	73.4%
36 Cocurricular/Extra-curricular	19,426	0.53%	1,750	0.05%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	82,973	2.27%	98,850	2.74%	93,246	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%				
	3,199,803	87.52%	3,346,856	92.71%	3,144,229	94.20%				
Non-Payroll Cost by Function										
11 Instruction	65,554	1.79%	66,905	1.85%	41,797	1.25%				
12 Instructional Resources	7,533	0.21%	8,720	0.24%	5,631	0.17%				
13 Staff Development	499	0.01%	900	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,754	0.10%	2,500	0.07%	-	0.00%				
31 Guidance, Counseling & Eval.	3,617	0.10%	1,140	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.01%	410	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	197,480	5.40%	181,535	5.03%	146,303	4.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	910	0.02%	1,000	0.03%	-	0.00%				
81 Facilities/Construction	176,769	4.83%	-	0.00%	-	0.00%				
	456,315	12.48%	263,110	7.29%	193,731	5.80%				
Total General Annual Operating Budget	\$ 3,656,118	100.00%	\$ 3,609,966	100.00%	\$ 3,337,960	100.00%				
Estimated Enrollment	619		596		586					
General Operating Student/Teacher Ratio	16.1		15.5		16.3					
Total Budgeted Operating Cost/student	\$5,906		\$6,057		\$5,696					

Special Revenue Funds

\$ 239,686 \$285,317 \$315,232

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	73%	68%	73%	78%	72%	67%	89%	91%	86%	2014-2015	Met Standard
Mathematics	73%	-	82%	84%	-	88%	93%	-	93%	2015-2016	Met Standard
Writing	-	-	-	72%	82%	78%	-	-	-		
Science	-	-	-	-	-	-	69%	72%	73%		

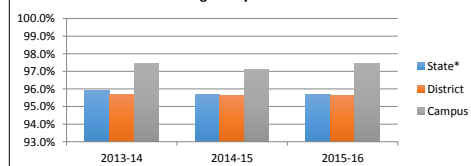
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.4%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.5%	95.6%	95.7%

*Reflects previous year number as current

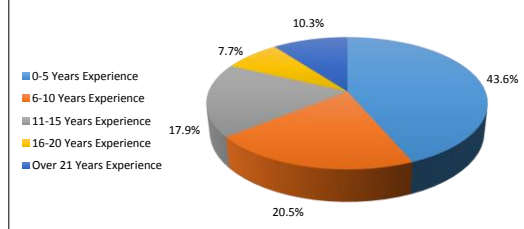
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	8.00	38.50	9.00	36.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	13.00	43.68	14.00	41.18	13.00
Total Staff	56.68		57.68		54.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.6 4.8 5.0

**Walnut Hill Elementary
Organization 224
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Continue to maintain and raise the level of achievement in Reading and Writing through the use of the Balanced Literacy Model.
Goal 2: Increase the level of rigor and cognitive engagement across all content areas using best instructional practices and models.
Goal 3: Establish a supportive and inclusive campus culture that is committed to excellence, accountability, and serving our community.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	375	374	381
11 Instruction	2,288,845	78.74%	2,370,534	79.09%	1,881,366	75.81%	Ethnicity:			
12 Instructional Resources	77,641	2.67%	69,990	2.34%	70,024	2.82%	African Amer	12.00%	7.75%	8.40%
13 Staff Development	5,415	0.19%	7,798	0.26%	6,818	0.27%	Asian	0.00%	0.00%	1.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.73%	87.17%	85.30%
23 School Leadership	156,278	5.38%	169,603	5.66%	198,266	7.99%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	60,738	2.09%	60,628	2.02%	60,352	2.43%	White	8.00%	4.55%	4.20%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.8%	13.4%	4.7%
33 Health Services	62,748	2.16%	62,540	2.09%	62,767	2.53%	Econ Disadv.	80.5%	87.4%	83.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.5%	50.3%	52.8%
36 Cocurricular/Extra-curricular	1,598	0.05%	440	0.01%	-	0.00%				
51 Maintenance & Operations	87,951	3.03%	103,912	3.47%	102,587	4.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,741,213	94.31%	2,845,445	94.93%	2,382,180	95.98%				
Non-Payroll Cost by Function										
11 Instruction	42,807	1.47%	36,648	1.22%	12,761	0.51%				
12 Instructional Resources	7,811	0.27%	6,932	0.23%	4,442	0.18%				
13 Staff Development	338	0.01%	975	0.03%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	810	0.03%	500	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	1,454	0.05%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	275	0.01%	200	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,331	3.38%	106,493	3.55%	81,261	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	13,682	0.47%	-	0.00%	-	0.00%				
	165,508	5.69%	151,948	5.07%	99,664	4.02%				
Total General Annual Operating Budget	\$ 2,906,721	100.00%	\$ 2,997,393	100.00%	\$ 2,481,844	100.00%				
Estimated Enrollment	385		403		348					
General Operating Student/Teacher Ratio	11.8		13.2		13.9					
Total Budgeted Operating Cost/student	\$7,550		\$7,438		\$7,132					

Special Revenue Funds \$ 155,426 \$150,097 \$161,938

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	86%	90%	74%	89%	85%	93%	97%	100%	90%
Mathematics	76%	-	82%	84%	-	88%	97%	-	93%
Writing	-	-	-	93%	79%	93%	-	-	-
Science	-	-	-	-	-	-	86%	87%	80%

Texas Education Association Accountability Rating:

2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

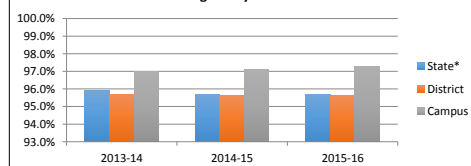
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.0%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.2%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

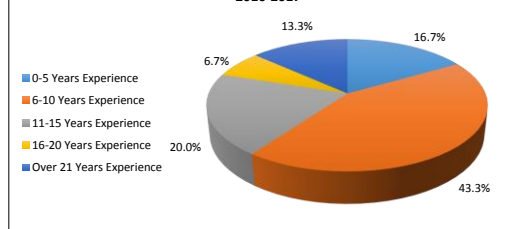


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	12.00	30.50	10.00	25.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	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	36.59	17.00	34.59	15.00	29.09	12.00
Total Staff	53.59		49.59		41.09	

Total Special Revenue 2.9 1.4 2.0

Teachers by Years of Experience 2016-2017



**Daniel Webster Elementary
Organization 225
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	737	762	646
11 Instruction	3,427,961	81.20%	3,362,864	79.70%	2,856,241	78.24%	Ethnicity:			
12 Instructional Resources	-	0.00%	67,796	1.61%	55,973	1.53%	African Amer	41.52%	41.47%	46.28%
13 Staff Development	10,303	0.24%	15,088	0.36%	12,271	0.34%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.58%	57.61%	51.86%
23 School Leadership	275,825	6.53%	324,830	7.70%	330,718	9.06%	Native Amer	0.27%	0.00%	0.31%
31 Guidance, Counseling & Eval.	64,077	1.52%	65,992	1.56%	66,222	1.81%	White	1.22%	0.66%	1.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	65,872	1.56%	65,473	1.55%	65,702	1.80%	Spec Educ	6.8%	7.0%	8.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.2%	72.6%	94.0%
36 Cocurricular/Extra-curricular	12,022	0.28%	-	0.00%	-	0.00%	Limited English Prof	39.1%	37.1%	35.0%
51 Maintenance & Operations	82,718	1.96%	105,540	2.50%	105,462	2.89%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	(3,312)	-0.08%	500	0.01%	-	0.00%				
	3,935,466	93.22%	4,008,083	94.99%	3,492,589	95.67%				
Non-Payroll Cost by Function										
11 Instruction	78,744	1.87%	60,076	1.42%	36,801	1.01%				
12 Instructional Resources	9,389	0.22%	9,401	0.22%	6,275	0.17%				
13 Staff Development	697	0.02%	20	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,922	0.14%	4,000	0.09%	-	0.00%				
31 Guidance, Counseling & Eval.	3,207	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	284	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	154,120	3.65%	137,697	3.26%	115,128	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	33,648	0.80%	-	0.00%	-	0.00%				
	286,010	6.78%	211,194	5.01%	158,204	4.33%				
Total General Annual Operating Budget	\$ 4,221,476	100.00%	\$ 4,219,277	100.00%	\$ 3,650,793	100.00%				
Estimated Enrollment	765		670		656					
General Operating Student/Teacher Ratio	16.3		14.7		16.0					
Total Budgeted Operating Cost/student	\$5,518		\$6,297		\$5,565					

Special Revenue Funds \$ 273,559 \$281,565 \$368,069

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Improvement Required Improvement Required
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	51%	48%	31%	63%	47%	43%	75%	69%	56%	
Mathematics	49%	-	45%	57%	-	43%	78%	-	66%	
Writing	-	-	-	64%	53%	40%	-	-	-	
Science	-	-	-	-	-	-	58%	19%	53%	

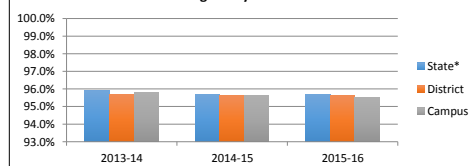
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.8%	95.7%	95.9%
2014-15	95.6%	95.6%	95.7%
2015-16	95.5%	95.6%	95.7%

*Reflects previous year number as current

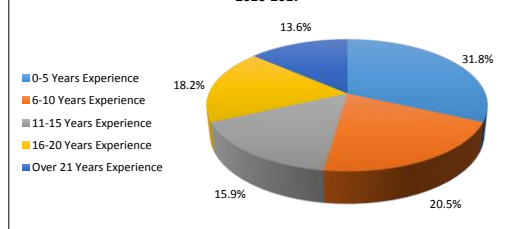
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	13.00	45.50	12.00	41.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.18	18.00	51.68	17.00	47.18	13.00
Total Staff	70.18		68.68		60.18	

Teachers by Years of Experience
2016-2017



Total Special Revenue 6.8 3.8 7.0

**Martin Weiss Elementary
Organization 226
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Our goal is to place academic excellence, career and college readiness, and social development at the forefront of our educational philosophy.

Goal 2: Learners will demonstrate competency in the Five Levels of Transformational Leadership using the Project Based Learning Cycle coupled with our 7 Excellent Leadership Habits.

Goal 3: We will develop critical thinkers, consumers of information, informed researchers, and effective communicators.

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	515	517	548
11 Instruction	2,553,474	76.87%	2,497,073	72.96%	2,391,246	77.42%	Ethnicity:			
12 Instructional Resources	72,454	2.18%	72,259	2.11%	72,099	2.33%	African Amer	24.66%	25.15%	25.18%
13 Staff Development	12,887	0.39%	35,229	1.03%	12,374	0.40%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.40%	73.31%	73.72%
23 School Leadership	241,287	7.26%	247,709	7.24%	258,607	8.37%	Native Amer	0.58%	0.19%	0.18%
31 Guidance, Counseling & Eval.	62,844	1.89%	65,992	1.93%	65,242	2.11%	White	1.17%	1.35%	0.73%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	78,224	2.35%	78,558	2.30%	62,889	2.04%	Spec Educ	7.6%	11.8%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.2%	96.7%	96.0%
36 Cocurricular/Extra-curricular	4,152	0.12%	-	0.00%	-	0.00%	Limited English Prof	48.2%	48.4%	50.4%
51 Maintenance & Operations	102,296	3.08%	104,502	3.05%	105,086	3.40%	Source: PEIMS			
52 Security & Monitoring	172	0.01%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,127,791	94.15%	3,101,322	90.61%	2,967,543	96.08%				
Non-Payroll Cost by Function										
11 Instruction	90,811	2.73%	184,046	5.38%	30,544	0.99%				
12 Instructional Resources	7,020	0.21%	8,049	0.24%	5,691	0.18%				
13 Staff Development	7,069	0.21%	20,546	0.60%	160	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,000	0.06%	6,000	0.18%	-	0.00%				
31 Guidance, Counseling & Eval.	2,435	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,842	2.55%	102,608	3.00%	84,702	2.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	194,178	5.85%	321,249	9.39%	121,097	3.92%				
Total General Annual Operating Budget	\$ 3,321,969	100.00%	\$ 3,422,571	100.00%	\$ 3,088,640	100.00%				
Estimated Enrollment	513		523		530					
General Operating Student/Teacher Ratio	14.3		14.6		15.4					
Total Budgeted Operating Cost/student	\$6,476		\$6,544		\$5,828					

Special Revenue Funds

\$ 297,496 \$342,533 \$352,587

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	65%	71%	53%	66%	82%	78%	80%	81%	78%	
Mathematics	73%	-	54%	50%	-	67%	82%	-	87%	
Writing	-	-	-	66%	82%	73%	-	-	-	
Science	-	-	-	-	-	-	66%	64%	81%	Met Standard Met Standard Met Standard

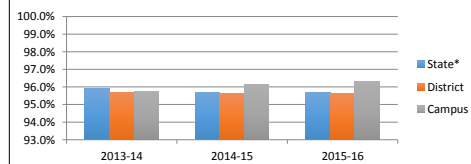
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.8%	95.7%	95.9%
2014-15	96.1%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current

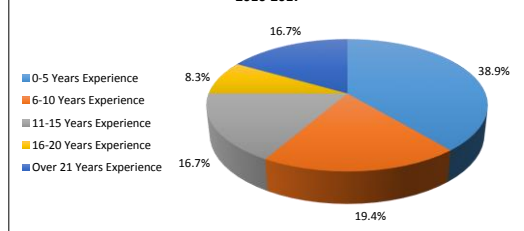
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.90	9.00	35.85	8.00	34.35	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	41.03	13.00	39.53	11.00
Total Staff	55.08		54.03		50.53	

Teachers by Years of Experience 2016-2017



Total Special Revenue 5.8 4.9 7.0

**Sudie L Williams Elementary
Organization 228
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	324	279	272
11 Instruction	1,695,954	68.68%	1,647,308	73.27%	1,458,315	71.88%	Ethnicity:			
12 Instructional Resources	66,593	2.70%	66,377	2.95%	66,407	3.27%	African Amer	3.09%	2.51%	4.04%
13 Staff Development	13,317	0.54%	6,502	0.29%	6,523	0.32%	Asian	0.31%	0.36%	0.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.44%	95.70%	93.38%
23 School Leadership	158,497	6.42%	161,177	7.17%	177,291	8.74%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	65,360	2.65%	63,038	2.80%	63,106	3.11%	White	2.16%	1.43%	1.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	17.3%	20.1%	17.6%
33 Health Services	55,413	2.24%	54,602	2.43%	54,820	2.70%	Econ Disadv.	88.9%	91.4%	90.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.5%	71.7%	73.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	82,455	3.34%	89,958	4.00%	99,043	4.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,137,590	86.57%	2,088,962	92.91%	1,925,505	94.91%				
Non-Payroll Cost by Function										
11 Instruction	57,041	2.31%	57,261	2.55%	20,536	1.01%				
12 Instructional Resources	9,336	0.38%	5,805	0.26%	2,642	0.13%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,345	0.05%	2,000	0.09%	1,161	0.06%				
31 Guidance, Counseling & Eval.	1,445	0.06%	-	0.00%	1,000	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	164,992	6.68%	94,357	4.20%	78,009	3.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	97,520	3.95%	-	0.00%	-	0.00%				
	331,678	13.43%	159,423	7.09%	103,348	5.09%				
Total General Annual Operating Budget	\$ 2,469,268	100.00%	\$ 2,248,385	100.00%	\$ 2,028,853	100.00%				
Estimated Enrollment	321		282		261					
General Operating Student/Teacher Ratio	13.7		12.0		12.4					
Total Budgeted Operating Cost/student	\$7,692		\$7,973		\$7,773					

Special Revenue Funds \$ 369,314 \$341,568 \$145,055

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	79%	73%	76%	78%	74%	58%	95%	94%	100%	2014-2015	Met Standard
Mathematics	76%	-	84%	84%	-	65%	86%	-	86%	2015-2016	Met Standard
Writing	-	-	-	81%	67%	51%	-	-	-		
Science	-	-	-	-	-	-	56%	59%	86%		

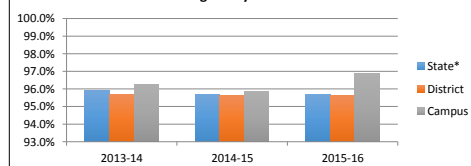
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.3%	95.7%	95.9%
2014-15	95.8%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current

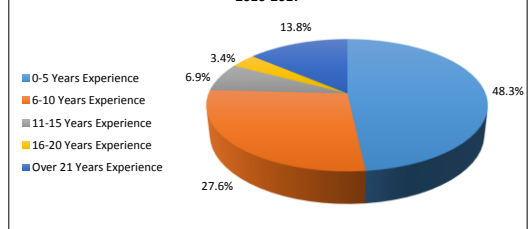
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	4.00	23.50	4.00	21.00	3.00
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	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	27.68	9.00	27.59	9.00	25.09	8.00
Total Staff	36.68		36.59		33.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 9.8 11.4 1.4

**Winnetka Elementary
Organization 229
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1: Increase student achievement
Goal 2: Improve the quality of instruction
Goal 3: Create a data driven culture that is safe and positive.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	817	823	839
11 Instruction	3,225,465	76.39%	3,412,709	80.57%	3,212,820	80.77%	Ethnicity:			
12 Instructional Resources	65,849	1.56%	69,102	1.63%	69,134	1.74%	African Amer	0.37%	0.24%	1.07%
13 Staff Development	12,315	0.29%	5,676	0.13%	6,073	0.15%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.92%	98.30%	97.14%
23 School Leadership	289,995	6.87%	288,316	6.81%	288,806	7.26%	Native Amer	0.61%	0.00%	0.83%
31 Guidance, Counseling & Eval.	79,585	1.88%	79,000	1.87%	68,708	1.73%	White	0.98%	1.34%	0.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	72,552	1.72%	77,594	1.83%	62,889	1.58%	Spec Educ	2.9%	3.0%	3.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.1%	93.6%	93.8%
36 Cocurricular/Extra-curricular	15,566	0.37%	750	0.02%	-	0.00%	Limited English Prof	58.9%	58.0%	58.0%
51 Maintenance & Operations	73,428	1.74%	92,906	2.19%	112,658	2.83%	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%				
	3,834,754	90.82%	4,026,053	95.05%	3,821,088	96.06%				
Non-Payroll Cost by Function										
11 Instruction	70,268	1.66%	59,177	1.40%	33,591	0.84%				
12 Instructional Resources	12,134	0.29%	11,950	0.28%	8,931	0.22%				
13 Staff Development	4,188	0.10%	1,685	0.04%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	940	0.02%	4,356	0.10%	3,000	0.08%				
31 Guidance, Counseling & Eval.	3,726	0.09%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.00%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	738	0.02%	1,300	0.03%	2,000	0.05%				
51 Maintenance & Operations	145,315	3.44%	128,886	3.04%	107,070	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%	1,586	0.04%	-	0.00%				
81 Facilities/Construction	150,284	3.56%	-	0.00%	-	0.00%				
	387,793	9.18%	209,540	4.95%	156,692	3.94%				
Total General Annual Operating Budget	\$ 4,222,547	100.00%	\$ 4,235,593	100.00%	\$ 3,977,780	100.00%				
Estimated Enrollment	821		829		836					
General Operating Student/Teacher Ratio	17.5		17.3		18.6					
Total Budgeted Operating Cost/student	\$5,143		\$5,109		\$4,758					

Special Revenue Funds \$ 248,132 \$370,018 \$350,558

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

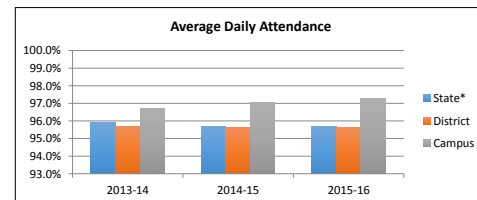
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	81%	67%	69%	68%	83%	68%	81%	85%	88%	
Mathematics	80%	-	74%	61%	-	70%	90%	-	97%	
Writing	-	-	-	67%	70%	59%	-	-	-	
Science	-	-	-	-	-	-	74%	72%	84%	

Student Achievement

Attendance Rates

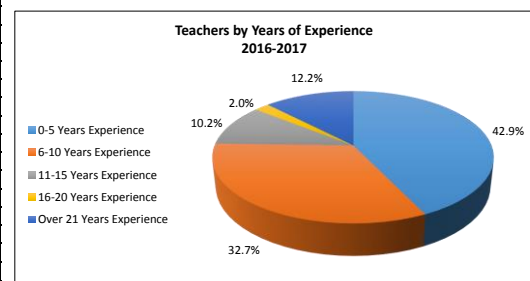
	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	97.0%	95.6%	95.7%
2015-16	97.3%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	10.00	48.00	11.00	45.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	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	0.40	1.00	0.40	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.18	16.40	53.09	17.40	50.09	17.00
Total Staff	68.58		70.49		67.09	



Total Special Revenue 4.8 3.9 6.0

**Harry C Withers Elementary
Organization 230
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Promote a positive school culture through a learning environment that is fostered by students, parents, staff and community members.

Goal 2: Strengthen parent and business partnership to ensure the school is the choice of the surrounding community.

Goal 3: Increase academic rigor through effective questioning that requires critical thinking, problem solving and written responses across the content areas.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,303,587	74.89%	2,325,317	77.89%	2,033,224	77.57%	Ethnicity:			
12 Instructional Resources	80,381	2.61%	79,737	2.67%	79,779	3.04%	African Amer	1.37%	1.98%	1.85%
13 Staff Development	5,619	0.18%	-	0.00%	-	0.00%	Asian	1.37%	1.98%	1.62%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.50%	62.86%	60.05%
23 School Leadership	208,645	6.78%	191,085	6.40%	162,332	6.19%	Native Amer	0.46%	0.66%	0.92%
31 Guidance, Counseling & Eval.	66,720	2.17%	66,392	2.22%	65,242	2.49%	White	35.39%	31.65%	34.64%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.4%	5.9%	7.6%
33 Health Services	55,802	1.81%	54,890	1.84%	55,109	2.10%	Econ Disadv.	65.1%	63.7%	55.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.0%	40.9%	38.6%
36 Cocurricular/Extra-curricular	8,478	0.28%	400	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	87,918	2.86%	95,579	3.20%	96,368	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%	500	0.02%	500	0.02%				
	2,817,150	91.58%	2,813,900	94.26%	2,492,554	95.09%				
Non-Payroll Cost by Function										
11 Instruction	45,668	1.48%	48,959	1.64%	32,886	1.25%				
12 Instructional Resources	6,264	0.20%	8,318	0.28%	4,178	0.16%				
13 Staff Development	-	0.00%	-	0.00%	1,000	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,700	0.25%	7,826	0.26%	2,000	0.08%				
31 Guidance, Counseling & Eval.	2,141	0.07%	500	0.02%	600	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	171	0.01%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	1,340	0.04%	-	0.00%				
51 Maintenance & Operations	90,863	2.95%	103,878	3.48%	87,531	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	106,130	3.45%	-	0.00%	-	0.00%				
	258,937	8.42%	171,321	5.74%	128,695	4.91%				
Total General Annual Operating Budget	\$ 3,076,087	100.00%	\$ 2,985,221	100.00%	\$ 2,621,249	100.00%				
Estimated Enrollment	436		445		428					
General Operating Student/Teacher Ratio	13.1		14.4		16.2					
Total Budgeted Operating Cost/student	\$7,055		\$6,708		\$6,124					

Special Revenue Funds

\$ 100,480 \$114,112 \$197,776

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	76%	77%	72%	83%	82%	77%	92%	98%	98%	2014-2015	Met Standard
Mathematics	74%	-	74%	87%	-	79%	91%	-	97%	2015-2016	Met Standard
Writing	-	-	-	83%	87%	88%	-	-	-		
Science	-	-	-	-	-	-	67%	89%	81%		

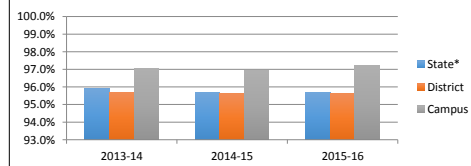
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.1%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	97.2%	95.6%	95.7%

*Reflects previous year number as current

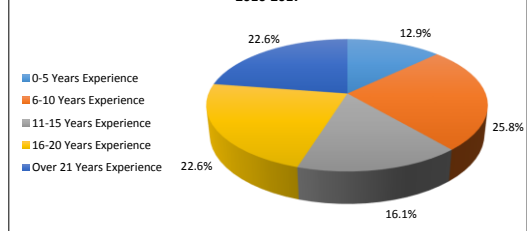
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.40	7.00	30.90	7.00	26.40	7.00
Instructional Resources	1.00	-	1.00	-	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	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.40	12.00	34.90	12.00	30.40	12.00
Total Staff	49.40		46.90		42.40	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.5 2.5 3.0

**Edna Rowe Elementary
Organization 232
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	512	504
Payroll Cost by Function									
11 Instruction	2,328,869	75.96%	2,435,132	76.56%	2,177,050	75.72%	Ethnicity:		
12 Instructional Resources	69,350	2.26%	69,102	2.17%	69,134	2.40%	African Amer	26.17%	27.15%
13 Staff Development	(9,086)	-0.30%	11,926	0.37%	11,593	0.40%	Asian	1.17%	0.98%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	68.75%	67.58%
23 School Leadership	258,949	8.45%	253,093	7.96%	248,561	8.65%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	73,797	2.41%	73,758	2.32%	73,494	2.56%	White	2.34%	1.95%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.8%	7.4%
33 Health Services	66,449	2.17%	66,177	2.08%	66,407	2.31%	Econ Disadv.	93.0%	93.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.5%	51.4%
36 Cocurricular/Extra-curricular	11,104	0.36%	4,900	0.15%	-	0.00%			
51 Maintenance & Operations	84,075	2.74%	95,607	3.01%	96,101	3.34%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	2,883,507	94.05%	3,009,695	94.63%	2,742,340	95.39%			
Non-Payroll Cost by Function									
11 Instruction	49,774	1.62%	44,693	1.41%	34,037	1.18%			
12 Instructional Resources	7,234	0.24%	7,927	0.25%	4,766	0.17%			
13 Staff Development	623	0.02%	2,725	0.09%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,289	0.07%	2,200	0.07%	-	0.00%			
31 Guidance, Counseling & Eval.	2,437	0.08%	208	0.01%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	96	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	94,006	3.07%	112,965	3.55%	93,870	3.27%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	344	0.01%	90	0.00%	-	0.00%			
81 Facilities/Construction	25,570	0.83%	-	0.00%	-	0.00%			
	182,372	5.95%	170,808	5.37%	132,673	4.61%			
Total General Annual Operating Budget	\$ 3,065,879	100.00%	\$ 3,180,503	100.00%	\$ 2,875,013	100.00%			
Estimated Enrollment	536		511		492				
General Operating Student/Teacher Ratio	16.0		14.8		16.4				
Total Budgeted Operating Cost/student	\$5,720		\$6,224		\$5,844				

Special Revenue Funds \$ 243,707 \$508,822 \$420,406

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

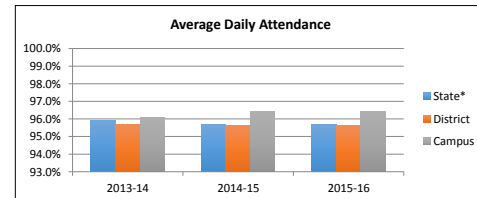
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	74%	62%	59%	72%	79%	85%	71%	86%	90%	
Mathematics	77%	-	66%	64%	-	66%	72%	-	89%	
Writing	-	-	-	76%	79%	78%	-	-	-	
Science	-	-	-	-	-	-	40%	60%	89%	

Student Achievement

Attendance Rates

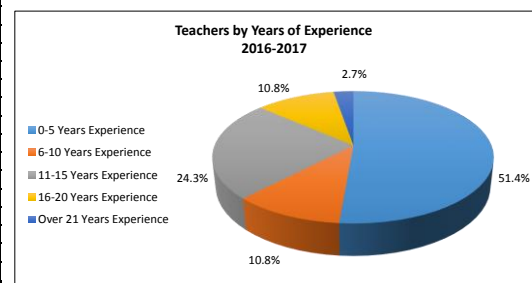
	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.4%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	9.00	34.50	10.00	30.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.18	-	0.18	-
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	14.00	39.68	15.00	35.18	12.00
Total Staff	52.59		54.68		47.18	



Total Special Revenue 5.8 7.8 10.5

**Nathan Adams Elementary
Organization 233
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	592	549	546
11 Instruction	2,775,420	78.83%	2,735,908	78.92%	2,310,234	76.87%	Ethnicity:			
12 Instructional Resources	63,122	1.79%	66,377	1.91%	66,407	2.21%	African Amer	10.64%	10.20%	13.55%
13 Staff Development	(12,875)	-0.37%	12,556	0.36%	12,598	0.42%	Asian	1.35%	1.09%	1.28%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.53%	79.60%	77.47%
23 School Leadership	250,721	7.12%	257,155	7.42%	271,618	9.04%	Native Amer	0.84%	0.91%	2.01%
31 Guidance, Counseling & Eval.	74,311	2.11%	76,240	2.20%	75,378	2.51%	White	7.94%	6.92%	4.76%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,354	1.57%	54,602	1.58%	54,820	1.82%	Spec Educ	4.2%	4.0%	4.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.0%	75.8%	89.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.1%	60.5%	60.4%
51 Maintenance & Operations	81,676	2.32%	91,948	2.65%	92,539	3.08%		Source: PEIMS		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,013	0.09%	-	0.00%	-	0.00%				
	3,290,740	93.47%	3,294,786	95.04%	2,883,594	95.95%				
Non-Payroll Cost by Function										
11 Instruction	63,232	1.80%	60,386	1.74%	35,291	1.17%				
12 Instructional Resources	7,942	0.23%	8,263	0.24%	5,134	0.17%				
13 Staff Development	1,444	0.04%	3,642	0.11%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,550	0.16%	2,067	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	3,150	0.09%	550	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	261	0.01%	280	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	131,245	3.73%	96,439	2.78%	81,354	2.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	59	0.00%	330	0.01%	-	0.00%				
81 Facilities/Construction	17,169	0.49%	-	0.00%	-	0.00%				
	230,051	6.53%	171,957	4.96%	121,779	4.05%				
Total General Annual Operating Budget	\$ 3,520,792	100.00%	\$ 3,466,743	100.00%	\$ 3,005,373	100.00%				
Estimated Enrollment	583		549		532					
General Operating Student/Teacher Ratio	15.0		14.5		17.6					
Total Budgeted Operating Cost/student	\$6,039		\$6,315		\$5,649					

Special Revenue Funds \$ 201,530 \$298,469 \$246,316

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	86%	80%	76%	85%	84%	69%	94%	99%	90%	
Mathematics	77%	-	64%	77%	-	74%	89%	-	95%	
Writing	-	-	-	86%	81%	79%	-	-	-	
Science	-	-	-	-	-	-	66%	60%	63%	

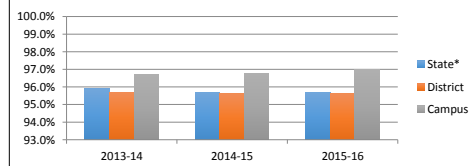
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.8%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

*Reflects previous year number as current

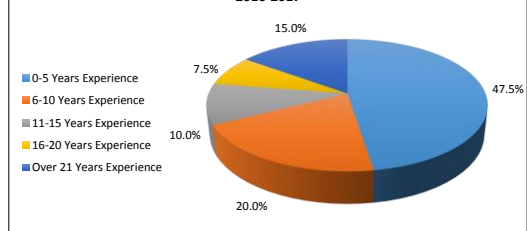
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.80	9.00	37.80	9.00	30.30	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	43.98	14.00	42.98	14.00	35.48	14.00
Total Staff	57.98		56.98		49.48	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 2.8 3.6 3.8

**Henry B Gonzalez Elementary
Organization 234
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1: Increase academic achievement at least 5% in each academic area.

Goal 2: Improve student and staff culture by 5% 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

Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of
	2015-16	Total	2016-17	Total	2017-18	Total
11 Instruction	3,006,488	77.11%	3,160,453	80.67%	2,669,221	79.38%
12 Instructional Resources	68,861	1.77%	66,177	1.69%	67,580	2.01%
13 Staff Development	2,677	0.07%	13,456	0.34%	6,842	0.20%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	276,623	7.10%	258,601	6.60%	252,269	7.50%
31 Guidance, Counseling & Eval.	64,021	1.64%	63,080	1.61%	62,306	1.85%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	53,440	1.37%	54,602	1.39%	54,820	1.63%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Co-curricular/Extra-curricular	12,318	0.32%	500	0.01%	-	0.00%
51 Maintenance & Operations	99,360	2.55%	103,126	2.63%	103,713	3.08%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,583,788	91.92%	3,719,995	94.96%	3,216,751	95.67%
Non-Payroll Cost by Function						
11 Instruction	59,857	1.54%	57,240	1.46%	33,628	1.00%
12 Instructional Resources	8,819	0.23%	10,496	0.27%	6,110	0.18%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	30	0.00%	-	0.00%
23 School Leadership	1,248	0.03%	8,270	0.21%	6,000	0.18%
31 Guidance, Counseling & Eval.	4,602	0.12%	3,000	0.08%	2,000	0.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	306	0.01%	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	109,590	2.81%	118,254	3.02%	97,629	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	130,535	3.35%	-	0.00%	-	0.00%
	314,957	8.08%	197,640	5.04%	145,717	4.33%
Total General Annual Operating Budget	\$ 3,898,745	100.00%	\$ 3,917,635	100.00%	\$ 3,362,468	100.00%
Estimated Enrollment	666		736		638	
General Operating Student/Teacher Ratio	15.1		16.5		17.2	
Total Budgeted Operating Cost/student	\$5,854		\$5,323		\$5,270	

Special Revenue Funds \$ 192,350 \$297,785 \$371,010

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

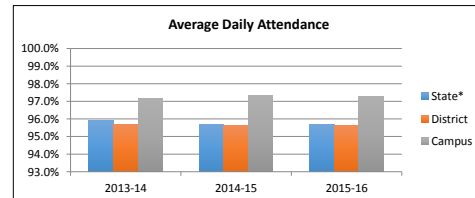
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	68%	66%	69%	74%	78%	72%	72%	88%	81%	2013-2014 Met Standard
Mathematics	68%	-	84%	80%	-	81%	78%	-	91%	2014-2015 Met Standard
Writing	-	-	-	78%	75%	82%	-	-	-	2015-2016 Met Standard
Science	-	-	-	-	-	-	49%	73%	69%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.2%	95.7%	95.9%
2014-15	97.3%	95.6%	95.7%
2015-16	97.3%	95.6%	95.7%

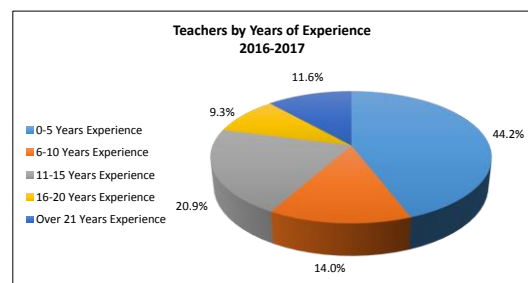
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	10.00	44.50	9.00	37.00	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	15.00	49.68	14.00	42.09	14.00
Total Staff	64.18		63.68		56.09	

Total Special Revenue 4.9 4.8 6.0



**Birdie Alexander Elementary
Organization 235
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Effective Instruction
Goal 2: Student Achievement Goal 3: Healthy climate and culture Parent Partnerships
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								407	403	414
11 Instruction	1,914,665	74.01%	2,071,715	75.71%	2,031,788	77.05%	Ethnicity:			
12 Instructional Resources	66,281	2.56%	65,674	2.40%	65,703	2.49%	African Amer	84.52%	82.88%	75.85%
13 Staff Development	13,842	0.54%	6,483	0.24%	6,504	0.25%	Asian	0.00%	0.00%	1.93%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	12.78%	15.14%	19.32%
23 School Leadership	176,630	6.83%	173,176	6.33%	172,006	6.52%	Native Amer	0.98%	0.99%	0.24%
31 Guidance, Counseling & Eval.	80,940	3.13%	71,202	2.60%	71,436	2.71%	White	1.23%	0.50%	2.42%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.1%	10.4%	9.9%
33 Health Services	45,059	1.74%	58,629	2.14%	58,852	2.23%	Econ Disadv.	78.6%	66.5%	77.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.7%	8.9%	12.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	95,405	3.69%	107,514	3.93%	118,566	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%				
	<u>2,392,822</u>	<u>92.49%</u>	<u>2,554,393</u>	<u>93.35%</u>	<u>2,524,855</u>	<u>95.75%</u>				
Non-Payroll Cost by Function										
11 Instruction	70,343	2.72%	68,686	2.51%	18,512	0.70%				
12 Instructional Resources	6,964	0.27%	6,810	0.25%	4,077	0.15%				
13 Staff Development	-	0.00%	-	0.00%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	30	0.00%	3,050	0.11%	2,100	0.08%				
31 Guidance, Counseling & Eval.	1,821	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,407	4.23%	103,374	3.78%	86,691	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	5,785	0.22%	-	0.00%	-	0.00%				
	<u>194,350</u>	<u>7.51%</u>	<u>182,020</u>	<u>6.65%</u>	<u>111,980</u>	<u>4.25%</u>				
Total General Annual Operating Budget	\$ 2,587,172	100.00%	\$ 2,736,413	100.00%	\$ 2,636,835	100.00%				
Estimated Enrollment	406		391		428					
General Operating Student/Teacher Ratio	14.1		13.1		14.6					
Total Budgeted Operating Cost/student	\$6,372		\$6,998		\$6,161					

Special Revenue Funds \$ 123,547 \$233,542 \$334,443

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

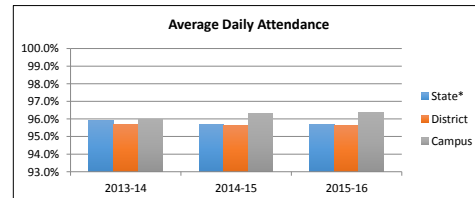
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	62%	62%	52%	61%	57%	63%	93%	83%	69%		
Mathematics	72%	-	54%	69%	-	47%	88%	-	78%		
Writing	-	-	-	73%	68%	66%	-	-	-		
Science	-	-	-	-	-	-	73%	63%	60%		

Student Achievement

Attendance Rates

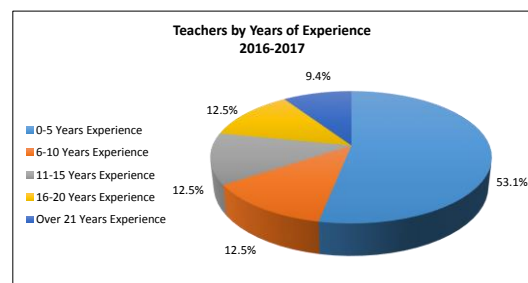
	Campus	District	State*
2013-14	96.0%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.80	7.00	29.80	6.00	29.30	6.00
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	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	32.98	12.00	33.89	11.00	33.39	11.00
Total Staff	44.98		44.89		44.39	



Total Special Revenue 1.8 2.9 6.0

**Nancy Cochran Elementary
Organization 236
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships

Goal 2:

Goal 3:

General Fund Budget

Student Data

							2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	560	531
Payroll Cost by Function									
11 Instruction	2,575,369	75.76%	2,614,885	74.73%	2,407,531	74.33%	Ethnicity:		
12 Instructional Resources	79,371	2.33%	78,758	2.25%	78,799	2.43%	African Amer	30.36%	29.00%
13 Staff Development	6,284	0.18%	12,457	0.36%	13,117	0.40%	Asian	0.36%	0.38%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.96%	67.80%
23 School Leadership	312,487	9.19%	323,323	9.24%	321,484	9.93%	Native Amer	0.54%	0.38%
31 Guidance, Counseling & Eval.	82,631	2.43%	144,712	4.14%	131,664	4.07%	White	1.25%	1.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	7.0%
33 Health Services	69,644	2.05%	68,339	1.95%	68,570	2.12%	Econ Disadv.	85.9%	96.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.6%	44.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	79,084	2.33%	90,313	2.58%	90,603	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%			
	3,204,869	94.28%	3,332,787	95.25%	3,111,768	96.08%			
Non-Payroll Cost by Function									
11 Instruction	47,078	1.38%	38,769	1.11%	25,808	0.80%			
12 Instructional Resources	9,228	0.27%	7,908	0.23%	4,711	0.15%			
13 Staff Development	548	0.02%	2,191	0.06%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,963	0.06%	3,099	0.09%	2,614	0.08%			
31 Guidance, Counseling & Eval.	3,989	0.12%	1,558	0.04%	600	0.02%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	428	0.01%	350	0.01%	500	0.02%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	131,248	3.86%	111,320	3.18%	92,805	2.87%			
52 Security & Monitoring	-	0.00%	1,168	0.03%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	194,483	5.72%	166,363	4.75%	127,038	3.92%			
Total General Annual Operating Budget	\$ 3,399,352	100.00%	\$ 3,499,150	100.00%	\$ 3,238,806	100.00%			
Estimated Enrollment	565		527		486				
General Operating Student/Teacher Ratio	14.9		13.6		14.2				
Total Budgeted Operating Cost/student	\$6,017		\$6,640		\$6,664				

Special Revenue Funds

\$ 426,522 \$656,024 \$654,630

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	53%	45%	62%	30%	47%	59%	72%	77%	68%
Mathematics	43%	-	64%	52%	-	81%	86%	-	83%
Writing	-	-	-	37%	47%	63%	-	-	-
Science	-	-	-	-	-	-	55%	44%	77%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

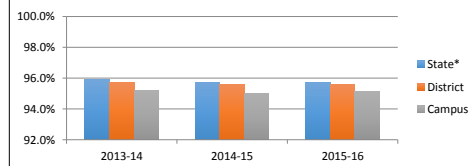
Student Achievement

Attendance Rates

Campus	District	State*
2013-14	95.2%	95.7%
2014-15	95.0%	95.6%
2015-16	95.1%	95.6%

*Reflects previous year number as current

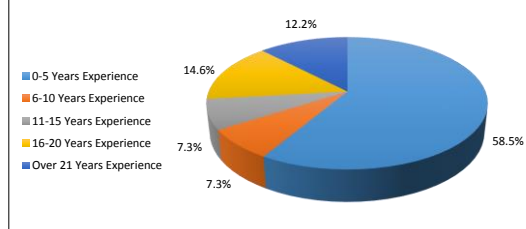
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.80	10.00	38.80	10.00	34.30	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.98	15.00	45.98	15.00	41.48	13.00
Total Staff	58.98		60.98		54.48	

Teachers by Years of Experience 2016-2017



Total Special Revenue 7.3 6.8 11.0

**John W Runyon Elementary
Organization 237
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Improve student academic achievement.
Goal 2: Improve parent involvement.
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	731	721	687
11 Instruction	3,133,037	75.89%	3,174,561	79.02%	2,699,935	79.01%	Ethnicity:			
12 Instructional Resources	69,384	1.68%	69,102	1.72%	57,068	1.67%	African Amer	32.83%	32.32%	32.75%
13 Staff Development	12,804	0.31%	12,777	0.32%	12,818	0.38%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.61%	63.94%	63.17%
23 School Leadership	265,882	6.44%	259,373	6.46%	251,717	7.37%	Native Amer	1.23%	0.83%	0.87%
31 Guidance, Counseling & Eval.	74,681	1.81%	74,162	1.85%	74,400	2.18%	White	2.19%	2.64%	2.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,954	1.45%	62,540	1.56%	62,767	1.84%	Spec Educ	5.1%	6.0%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.0%	94.2%	96.4%
36 Cocurricular/Extra-curricular	3,831	0.09%	250	0.01%	-	0.00%	Limited English Prof	53.5%	51.2%	49.5%
51 Maintenance & Operations	98,574	2.39%	110,978	2.76%	112,134	3.28%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	76	0.00%	-	0.00%	-	0.00%				
	3,718,224	90.06%	3,763,743	93.68%	3,270,839	95.71%				
Non-Payroll Cost by Function										
11 Instruction	110,187	2.67%	110,671	2.75%	33,546	0.98%				
12 Instructional Resources	9,341	0.23%	9,840	0.24%	8,783	0.26%				
13 Staff Development	3,981	0.10%	-	0.00%	3,500	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,629	0.18%	9,050	0.23%	5,650	0.17%				
31 Guidance, Counseling & Eval.	3,022	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,151	2.86%	123,596	3.08%	95,025	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%	500	0.01%	-	0.00%				
81 Facilities/Construction	157,992	3.83%	-	0.00%	-	0.00%				
	410,302	9.94%	253,857	6.32%	146,504	4.29%				
Total General Annual Operating Budget	\$ 4,128,526	100.00%	\$ 4,017,600	100.00%	\$ 3,417,343	100.00%				
Estimated Enrollment	735		719		659					
General Operating Student/Teacher Ratio	16.3		16.3		16.9					
Total Budgeted Operating Cost/student	\$5,617		\$5,588		\$5,186					

Special Revenue Funds \$ 259,426 \$292,503 \$504,361

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

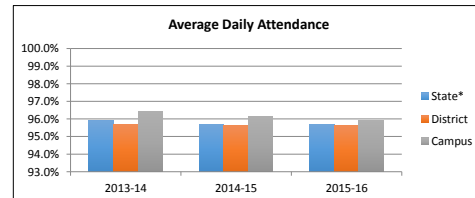
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	75%	62%	66%	66%	69%	53%	83%	85%	82%	
Mathematics	81%	-	70%	55%	-	60%	87%	-	85%	
Writing	-	-	-	70%	82%	69%	-	-	-	
Science	-	-	-	-	-	-	59%	51%	62%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.1%	95.6%	95.7%
2015-16	95.9%	95.6%	95.7%

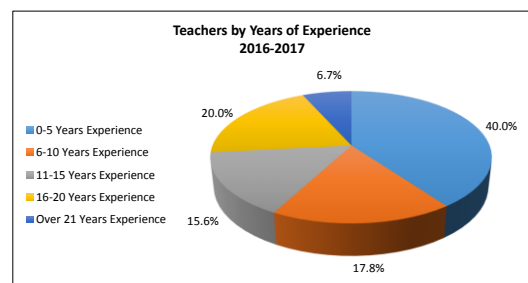
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	11.00	44.00	11.00	39.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	50.18	16.00	49.18	16.00	44.18	13.00
Total Staff	66.18		65.18		57.18	

Total Special Revenue 4.3 4.3 8.5



**Arturo Salazar Elementary
Organization 239
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Increase the level of student achievement through data driven, differentiated instruction.
Goal 2: Improve the quality of mathematics instruction through higher order thinking and authentic student engagement.
Goal 3: Raise student performance on reading assessments by integrating reading and writing in all content areas.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	2,887,443	73.92%	2,903,894	78.57%	2,691,391	79.15%
12 Instructional Resources	61,829	1.58%	57,047	1.54%	57,068	1.68%
13 Staff Development	9,599	0.25%	13,447	0.36%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	270,234	6.92%	256,768	6.95%	261,582	7.69%
31 Guidance, Counseling & Eval.	65,360	1.67%	68,476	1.85%	68,708	2.02%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	51,850	1.33%	54,602	1.48%	54,821	1.61%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	3,214	0.08%	1,150	0.03%	-	0.00%
51 Maintenance & Operations	101,850	2.61%	103,788	2.81%	104,244	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%
	<u>3,451,380</u>	<u>88.35%</u>	<u>3,459,172</u>	<u>93.59%</u>	<u>3,237,814</u>	<u>95.21%</u>
Non-Payroll Cost by Function						
11 Instruction	85,660	2.19%	88,623	2.40%	43,168	1.27%
12 Instructional Resources	8,451	0.22%	8,904	0.24%	5,935	0.17%
13 Staff Development	455	0.01%	1,935	0.05%	900	0.03%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,006	0.08%	63	0.00%	500	0.01%
31 Guidance, Counseling & Eval.	2,887	0.07%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	405	0.01%	405	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	196,436	5.03%	137,001	3.71%	112,126	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	157,693	4.04%	-	0.00%	-	0.00%
	<u>454,992</u>	<u>11.65%</u>	<u>236,931</u>	<u>6.41%</u>	<u>162,729</u>	<u>4.79%</u>
Total General Annual Operating Budget	\$ 3,906,372	100.00%	\$ 3,696,103	100.00%	\$ 3,400,543	100.00%
Estimated Enrollment	645		616		619	
General Operating Student/Teacher Ratio	15.8		15.1		16.6	
Total Budgeted Operating Cost/student	\$6,056		\$6,000		\$5,494	

Special Revenue Funds \$ 302,594 \$337,561 \$295,886

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	74%	74%	80%	55%	77%	73%	84%	82%	82%
Mathematics	78%	-	77%	68%	-	76%	92%	-	88%
Writing	-	-	-	70%	83%	76%	-	-	-
Science	-	-	-	-	-	-	80%	59%	74%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
2014-2015 Met Standard
2015-2016 Met Standard

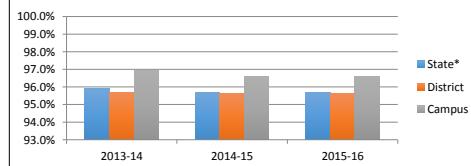
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	96.6%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

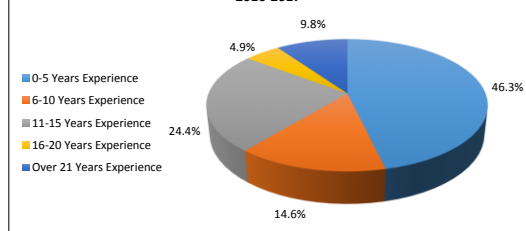


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	11.00	40.80	10.00	37.30	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	-	-
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	16.00	45.98	15.00	42.30	13.00
Total Staff	61.98		60.98		55.30	

Total Special Revenue 6.3 4.8 3.0

**Teachers by Years of Experience
2016-2017**



**Frank Guzick Elementary
Organization 240
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	749	693
Payroll Cost by Function									
11 Instruction	2,873,581	75.33%	2,950,419	78.78%	2,930,724	80.85%	Ethnicity:		
12 Instructional Resources	66,799	1.75%	66,377	1.77%	66,407	1.83%	African Amer	39.12%	39.97%
13 Staff Development	11,775	0.31%	16,230	0.43%	14,427	0.40%	Asian	0.67%	1.30%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.74%	55.99%
23 School Leadership	283,182	7.42%	277,709	7.41%	223,452	6.16%	Native Amer	0.40%	0.29%
31 Guidance, Counseling & Eval.	64,308	1.69%	63,102	1.68%	61,328	1.69%	White	2.14%	1.88%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.0%	4.8%
33 Health Services	74,792	1.96%	73,701	1.97%	73,938	2.04%	Econ Disadv.	91.3%	96.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.4%	42.9%
36 Cocurricular/Extra-curricular	3,171	0.08%	3,000	0.08%	-	0.00%	Source: PEIMS		
51 Maintenance & Operations	95,294	2.50%	104,710	2.80%	105,308	2.91%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	62	0.00%	-	0.00%	-	0.00%			
	3,472,964	91.04%	3,555,248	94.92%	3,475,584	95.89%			
Non-Payroll Cost by Function									
11 Instruction	90,283	2.37%	64,860	1.73%	51,027	1.41%			
12 Instructional Resources	9,812	0.26%	9,628	0.26%	6,487	0.18%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	3,483	0.09%	4,000	0.11%	-	0.00%			
31 Guidance, Counseling & Eval.	3,193	0.08%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	103,651	2.72%	111,630	2.98%	91,618	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	131,367	3.44%	-	0.00%	-	0.00%			
	341,790	8.96%	190,118	5.08%	149,132	4.11%			
Total General Annual Operating Budget	\$ 3,814,754	100.00%	\$ 3,745,366	100.00%	\$ 3,624,716	100.00%			
Estimated Enrollment	764		696		679				
General Operating Student/Teacher Ratio	17.6		16.0		16.6				
Total Budgeted Operating Cost/student	\$4,993		\$5,381		\$5,338				

Special Revenue Funds

\$ 262,090 \$468,756 \$324,020

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	65%	64%	54%	74%	62%	76%	89%	72%	76%	
Mathematics	67%	-	71%	72%	-	72%	79%	-	79%	
Writing	-	-	-	82%	66%	80%	-	-	-	
Science	-	-	-	-	-	-	70%	46%	70%	Met Standard
										Met Standard
										Met Standard

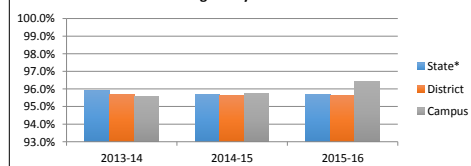
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.6%	95.7%	95.9%
2014-15	95.7%	95.6%	95.7%
2015-16	96.4%	95.6%	95.7%

*Reflects previous year number as current

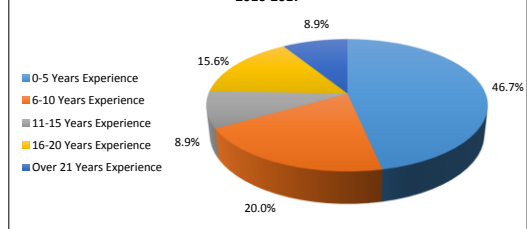
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	8.00	43.50	11.00	41.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	48.68	13.00	48.68	16.00	46.18	14.00
Total Staff	61.68		64.68		60.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.8 7.8 8.0

**Elementary Daep-Dallas
Organization 241
Grade Span: 2 - 5**

Educating all students for success

Goals

Goal 1: Improve student attendance rates and decrease recidivism rates.

Goal 2:

Goal 3: Ensure District students achieve satisfactory performance on State assessments.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	9	5	9
11 Instruction	437,303	57.35%	391,744	56.31%	395,399	58.84%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	100.00%	40.00%	55.56%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	40.00%	44.44%
23 School Leadership	167,373	21.95%	134,517	19.33%	137,019	20.39%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	81,809	10.73%	81,059	11.65%	81,103	12.07%	White	0.00%	20.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	20.0%	0.0%	11.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	160.0%	100.0%	100.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	40.0%	33.3%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	686,485	90.02%	607,320	87.29%	613,521	91.30%				
Non-Payroll Cost by Function										
11 Instruction	62,625	8.21%	66,976	9.63%	38,242	5.69%				
12 Instructional Resources	4,571	0.60%	5,352	0.77%	3,355	0.50%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,244	0.56%	12,100	1.74%	15,386	2.29%				
31 Guidance, Counseling & Eval.	4,656	0.61%	4,000	0.57%	1,500	0.22%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
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%				
	76,095	9.98%	88,428	12.71%	58,483	8.70%				
Total General Annual Operating Budget	\$ 762,580	100.00%	\$ 695,748	100.00%	\$ 672,004	100.00%				
Estimated Enrollment	1		4		7					
General Operating Student/Teacher Ratio	0.2		0.9		1.6					
Total Budgeted Operating Cost/student	\$762,580		\$173,937		\$96,001					

Special Revenue Funds

\$ - \$0 \$0

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

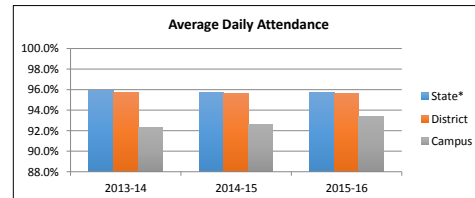
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Not Rated
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	2014-2015	Not Rated
Mathematics	-	-	-	-	-	-	-	-	-	2015-2016	Met Standard
Writing	-	-	-	-	-	-	-	-	-		
Science	-	-	-	-	-	-	-	-	-		

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	92.3%	95.7%	95.9%
2014-15	92.6%	95.6%	95.7%
2015-16	93.4%	95.6%	95.7%

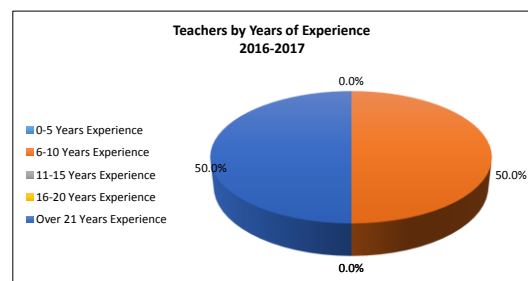
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.50	2.00	4.50	2.00	4.50	2.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	1.00	1.00	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	8.50	4.00	6.50	3.00	6.50	3.00
Total Staff	12.50	4.00	9.50	3.00	9.50	3.00

Total Special Revenue 0.0 0.0 0.0



**Seagoville North Elementary
Organization 244
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Student Achievement: Ensure implementation of high quality, rigorous instruction to increase levels of College and Career Readiness and student performance.

Goal 2: Climate and Culture: 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 potential.

Goal 3: Parental Involvement: Develop a shared responsibility between parents/guardians and the campus that fosters academic success and self-management of learning.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	713	742	721
11 Instruction	3,080,308	80.27%	3,103,267	79.77%	2,750,169	80.23%	Ethnicity:			
12 Instructional Resources	63,295	1.65%	66,429	1.71%	66,407	1.94%	African Amer	8.70%	9.70%	8.60%
13 Staff Development	7,047	0.18%	14,009	0.36%	12,976	0.38%	Asian	0.00%	0.13%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.58%	76.55%	79.06%
23 School Leadership	242,260	6.31%	231,102	5.94%	239,129	6.98%	Native Amer	0.14%	0.27%	0.28%
31 Guidance, Counseling & Eval.	62,716	1.63%	64,720	1.66%	62,306	1.82%	White	13.18%	11.99%	10.26%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	19,831	0.52%	54,603	1.40%	54,821	1.60%	Spec Educ	5.1%	6.3%	6.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.4%	87.1%	77.7%
36 Cocurricular/Extra-curricular	2,661	0.07%	500	0.01%	-	0.00%	Limited English Prof	50.9%	53.2%	54.9%
51 Maintenance & Operations	105,739	2.76%	113,948	2.93%	88,024	2.57%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,583,857	93.39%	3,648,578	93.78%	3,273,832	95.51%				
Non-Payroll Cost by Function										
11 Instruction	106,684	2.78%	91,656	2.36%	25,837	0.75%				
12 Instructional Resources	10,092	0.26%	10,055	0.26%	9,481	0.28%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,214	0.06%	4,674	0.12%	3,500	0.10%				
31 Guidance, Counseling & Eval.	3,413	0.09%	-	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%	-	0.00%	-	0.00%				
51 Maintenance & Operations	131,116	3.42%	135,528	3.48%	114,926	3.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	253,520	6.61%	241,913	6.22%	153,944	4.49%				
Total General Annual Operating Budget	\$ 3,837,377	100.00%	\$ 3,890,491	100.00%	\$ 3,427,776	100.00%				
Estimated Enrollment	720		741		731					
General Operating Student/Teacher Ratio	15.7		16.7		17.8					
Total Budgeted Operating Cost/student	\$5,330		\$5,250		\$4,689					

Special Revenue Funds

\$ 218,671 \$275,093 \$350,996

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	66%	67%	59%	52%	59%	71%	85%	80%	71%	
Mathematics	47%	-	54%	52%	-	65%	88%	-	78%	
Writing	-	-	-	60%	61%	61%	-	-	-	
Science	-	-	-	-	-	-	59%	57%	64%	

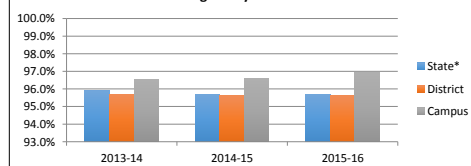
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	96.6%	95.6%	95.7%
2015-16	96.9%	95.6%	95.7%

*Reflects previous year number as current

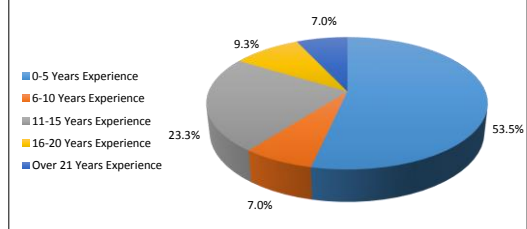
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	9.00	44.50	9.00	41.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	14.00	49.68	14.00	46.18	13.00
Total Staff	65.18		63.68		59.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.8 2.8 5.0

**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: To improve the academic performance of our African American student group. ...

Goal 3: Systems for implementation will be tightened to close the feedback loop and improve student discipline; thus positively affecting student achievement. ...

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	711	713	669
11 Instruction	2,930,605	78.52%	3,017,316	79.15%	2,674,105	79.39%	Ethnicity:			
12 Instructional Resources	64,116	1.72%	63,890	1.68%	63,918	1.90%	African Amer	19.83%	19.50%	15.99%
13 Staff Development	5,908	0.16%	14,471	0.38%	14,660	0.44%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.20%	79.38%	82.06%
23 School Leadership	262,855	7.04%	251,366	6.59%	245,714	7.29%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	69,775	1.87%	69,456	1.82%	69,688	2.07%	White	1.41%	0.70%	1.05%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,987	1.82%	72,841	1.91%	54,821	1.63%	Spec Educ	6.9%	6.5%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	94.2%	95.8%
36 Cocurricular/Extra-curricular	9,791	0.26%	-	0.00%	-	0.00%	Limited English Prof	52.6%	56.5%	56.4%
51 Maintenance & Operations	108,833	2.92%	116,403	3.05%	117,015	3.47%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	46	0.00%	-	0.00%	-	0.00%				
	3,519,915	94.31%	3,605,743	94.58%	3,239,921	96.18%				
Non-Payroll Cost by Function										
11 Instruction	81,464	2.18%	86,154	2.26%	32,071	0.95%				
12 Instructional Resources	9,665	0.26%	9,803	0.26%	6,322	0.19%				
13 Staff Development	1,000	0.03%	1,274	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,967	0.16%	6,000	0.16%	4,500	0.13%				
31 Guidance, Counseling & Eval.	3,336	0.09%	500	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,005	2.97%	102,863	2.70%	85,165	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	-	0.00%	-	0.00%	-	0.00%				
	212,438	5.69%	206,594	5.42%	128,558	3.82%				
Total General Annual Operating Budget	\$ 3,732,353	100.00%	\$ 3,812,337	100.00%	\$ 3,368,479	100.00%				
Estimated Enrollment	715		715		661					
General Operating Student/Teacher Ratio	16.8		16.8		17.9					
Total Budgeted Operating Cost/student	\$5,220		\$5,332		\$5,096					

Special Revenue Funds \$ 330,117 \$509,943 \$474,447

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	67%	59%	67%	55%	63%	59%	89%	78%	75%	
Mathematics	58%	-	69%	54%	-	65%	88%	-	83%	
Writing	-	-	-	52%	65%	49%	-	-	-	
Science	-	-	-	-	-	-	62%	56%	60%	

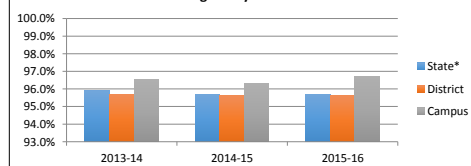
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	96.7%	95.6%	95.7%

*Reflects previous year number as current

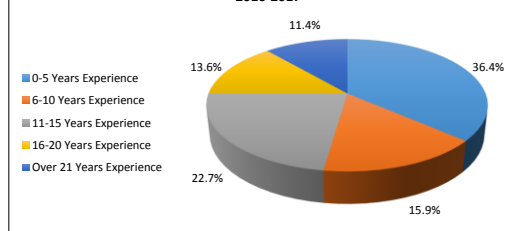
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	9.00	42.50	7.50	37.00	8.50
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	14.00	47.68	12.50	42.18	13.50
Total Staff	61.68		60.18		55.68	

Teachers by Years of Experience 2016-2017



Total Special Revenue 8.8 7.8 8.5

**Whitney M Young Jr Elementary
Organization 250
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	566	567	543
11 Instruction	2,409,705	72.80%	2,500,531	76.89%	2,118,814	76.30%	Ethnicity:			
12 Instructional Resources	71,086	2.15%	60,585	1.86%	67,580	2.43%	African Amer	63.96%	61.90%	59.67%
13 Staff Development	36,480	1.10%	6,718	0.21%	6,740	0.24%	Asian	0.00%	0.18%	0.18%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.16%	36.68%	36.65%
23 School Leadership	332,741	10.05%	228,213	7.02%	227,294	8.18%	Native Amer	0.18%	0.35%	0.18%
31 Guidance, Counseling & Eval.	77,548	2.34%	71,202	2.19%	71,436	2.57%	White	0.53%	0.88%	2.21%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	70,979	2.14%	60,584	1.86%	60,809	2.19%	Spec Educ	2.7%	3.2%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.3%	84.5%	96.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.7%	29.1%	30.0%
51 Maintenance & Operations	68,112	2.06%	94,663	2.91%	99,333	3.58%		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%				
	3,066,651	92.64%	3,022,496	92.94%	2,652,006	95.50%				
Non-Payroll Cost by Function										
11 Instruction	84,498	2.55%	76,473	2.35%	33,651	1.21%				
12 Instructional Resources	7,959	0.24%	7,999	0.25%	5,199	0.19%				
13 Staff Development	-	0.00%	1,300	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,243	0.13%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	3,091	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	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,575	3.67%	143,611	4.42%	86,194	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%	353	0.01%	-	0.00%				
81 Facilities/Construction	22,145	0.67%	-	0.00%	-	0.00%				
	243,510	7.36%	229,736	7.06%	125,044	4.50%				
Total General Annual Operating Budget	\$ 3,310,160	100.00%	\$ 3,252,232	100.00%	\$ 2,777,050	100.00%				
Estimated Enrollment	568		561		539					
General Operating Student/Teacher Ratio	16.0		15.8		17.4					
Total Budgeted Operating Cost/student	\$5,828		\$5,797		\$5,152					

Special Revenue Funds \$ 231,227 \$260,827 \$233,110

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	66%	65%	59%	60%	45%	51%	79%	84%	67%	
Mathematics	54%	-	61%	51%	-	61%	92%	-	88%	
Writing	-	-	-	60%	49%	49%	-	-	-	
Science	-	-	-	-	-	-	67%	71%	64%	

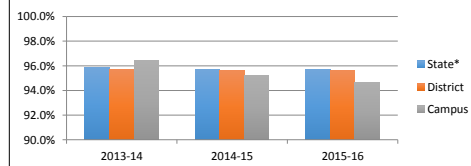
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	95.2%	95.6%	95.7%
2015-16	94.6%	95.6%	95.7%

*Reflects previous year number as current

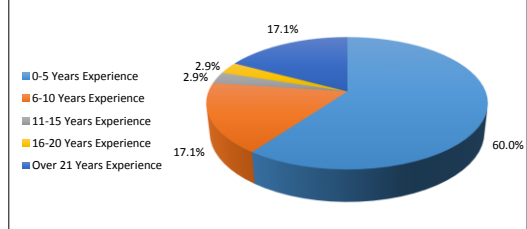
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	6.00	35.50	7.00	31.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.68	11.00	40.59	12.00	36.09	11.00
Total Staff	52.68		52.59		47.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.8 4.9 4.0

**Lorenzo De Zavala Elementary
Organization 260
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	414	384	423
11 Instruction	2,151,498	75.09%	2,063,035	73.40%	1,926,530	77.24%	Ethnicity:			
12 Instructional Resources	58,805	2.05%	61,936	2.20%	61,961	2.48%	African Amer	0.97%	0.78%	3.07%
13 Staff Development	728	0.03%	8,764	0.31%	5,875	0.24%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.31%	98.18%	96.22%
23 School Leadership	251,576	8.78%	183,318	6.52%	179,614	7.20%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	77,028	2.69%	80,080	2.85%	80,122	3.21%	White	0.72%	1.04%	0.47%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.7%	4.2%	7.8%
33 Health Services	65,159	2.27%	64,496	2.29%	64,724	2.59%	Econ Disadv.	96.6%	94.0%	97.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.3%	59.1%	62.2%
36 Cocurricular/Extra-curricular	4,444	0.16%	3,200	0.11%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	95,182	3.32%	99,506	3.54%	100,106	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,704,421	94.39%	2,564,335	91.24%	2,418,932	96.98%				
Non-Payroll Cost by Function										
11 Instruction	69,610	2.43%	180,209	6.41%	25,989	1.04%				
12 Instructional Resources	6,315	0.22%	6,810	0.24%	3,930	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,809	0.27%	4,608	0.16%	-	0.00%				
31 Guidance, Counseling & Eval.	1,964	0.07%	100	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	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	68,706	2.40%	54,421	1.94%	45,379	1.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	6,256	0.22%	-	0.00%	-	0.00%				
	160,759	5.61%	246,248	8.76%	75,298	3.02%				
Total General Annual Operating Budget	\$ 2,865,179	100.00%	\$ 2,810,583	100.00%	\$ 2,494,230	100.00%				
Estimated Enrollment	416		391		401					
General Operating Student/Teacher Ratio	13.6		13.3		15.4					
Total Budgeted Operating Cost/student	\$6,887		\$7,188		\$6,220					

Special Revenue Funds \$ 201,913 \$250,417 \$174,609

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

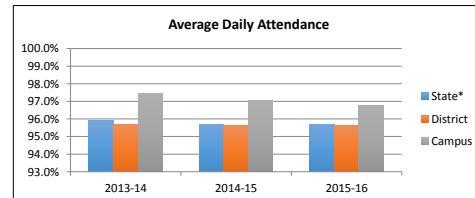
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016	Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016		
Reading/English Language Arts	70%	64%	64%	62%	54%	63%	77%	68%	70%		
Mathematics	57%	-	49%	55%	-	65%	70%	-	74%		
Writing	-	-	-	55%	65%	61%	-	-	-		
Science	-	-	-	-	-	-	39%	57%	55%		

Student Achievement

Attendance Rates

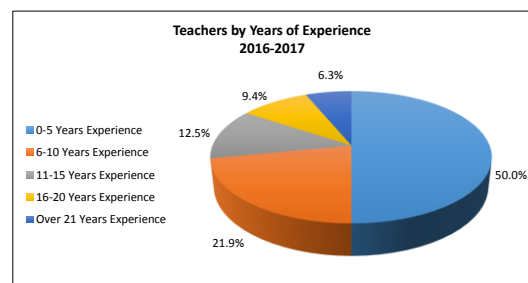
	Campus	District	State*
2013-14	97.4%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	6.00	29.50	8.00	26.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	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	35.59	11.00	33.59	13.00	30.09	13.00
Total Staff	46.59		46.59		43.09	



Total Special Revenue 2.9 3.9 2.0

**J P Starks Elementary
Organization 263
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,569,034	66.35%	1,661,865	70.87%	1,581,389	72.22%	Ethnicity:			
12 Instructional Resources	66,712	2.82%	66,377	2.83%	66,407	3.03%	African Amer	64.41%	66.36%	68.97%
13 Staff Development	20,597	0.87%	5,874	0.25%	5,895	0.27%	Asian	0.68%	0.93%	0.29%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.24%	29.32%	27.59%
23 School Leadership	188,903	7.99%	187,054	7.98%	191,114	8.73%	Native Amer	0.00%	0.00%	0.29%
31 Guidance, Counseling & Eval.	83,257	3.52%	71,203	3.04%	71,437	3.26%	White	0.34%	2.16%	1.15%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.7%	3.7%	2.6%
33 Health Services	-	0.00%	62,861	2.68%	54,821	2.50%	Econ Disadv.	89.2%	97.8%	99.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.0%	19.4%	17.5%
36 Cocurricular/Extra-curricular	4,176	0.18%	1,750	0.07%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	102,712	4.34%	109,738	4.68%	95,348	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>2,035,391</u>	<u>86.07%</u>	<u>2,166,722</u>	<u>92.40%</u>	<u>2,066,411</u>	<u>94.37%</u>				
Non-Payroll Cost by Function										
11 Instruction	71,386	3.02%	66,683	2.84%	33,875	1.55%				
12 Instructional Resources	5,100	0.22%	6,064	0.26%	3,433	0.16%				
13 Staff Development	374	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,406	0.06%	1,096	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	1,720	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	100	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	400	0.02%	-	0.00%				
51 Maintenance & Operations	105,885	4.48%	103,700	4.42%	85,924	3.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	25	0.00%	70	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	143,474	6.07%	-	0.00%	-	0.00%				
	<u>329,369</u>	<u>13.93%</u>	<u>178,113</u>	<u>7.60%</u>	<u>123,232</u>	<u>5.63%</u>				
Total General Annual Operating Budget	\$ 2,364,760	100.00%	\$ 2,344,835	100.00%	\$ 2,189,643	100.00%				
Estimated Enrollment	286		310		347					
General Operating Student/Teacher Ratio	11.0		12.2		14.5					
Total Budgeted Operating Cost/student	\$8,268		\$7,564		\$6,310					

Special Revenue Funds \$ 98,281 \$130,483 \$154,514

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	61%	55%	56%	74%	79%	75%	88%	96%	92%	
Mathematics	57%	-	61%	66%	-	76%	85%	-	95%	
Writing	-	-	-	88%	83%	68%	-	-	-	
Science	-	-	-	-	-	-	78%	88%	88%	

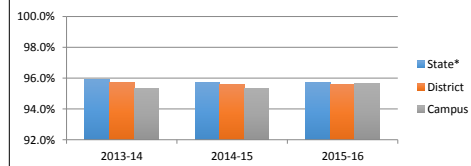
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.3%	95.7%	95.9%
2014-15	95.4%	95.6%	95.7%
2015-16	95.7%	95.6%	95.7%

*Reflects previous year number as current

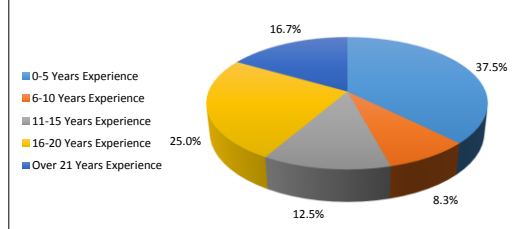
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	2.00	25.50	2.00	24.00	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	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	30.09	7.00	29.59	7.00	28.09	7.00
Total Staff	37.09		36.59		35.09	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 1.4 1.9 2.2

**Ronald Erwin McNair Elementary
Organization 264
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	723	693	658
11 Instruction	2,931,481	73.01%	2,946,936	77.28%	2,666,187	76.90%	Ethnicity:			
12 Instructional Resources	6,128	0.15%	67,596	1.77%	67,580	1.95%	African Amer	80.64%	80.66%	80.40%
13 Staff Development	29,478	0.73%	12,372	0.32%	11,919	0.34%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	16.60%	17.46%	17.78%
23 School Leadership	355,547	8.86%	336,579	8.83%	336,495	9.71%	Native Amer	0.14%	0.00%	0.00%
31 Guidance, Counseling & Eval.	75,603	1.88%	76,043	1.99%	75,381	2.17%	White	1.11%	1.30%	1.22%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	62,917	1.57%	63,193	1.66%	58,852	1.70%	Spec Educ	7.1%	8.8%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.3%	85.6%	94.8%
36 Cocurricular/Extra-curricular	10,909	0.27%	290	0.01%	-	0.00%	Limited English Prof	10.7%	10.0%	10.5%
51 Maintenance & Operations	76,195	1.90%	87,137	2.28%	87,713	2.53%		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%				
	3,548,259	88.38%	3,590,146	94.14%	3,304,127	95.30%				
Non-Payroll Cost by Function										
11 Instruction	55,104	1.37%	68,494	1.80%	42,600	1.23%				
12 Instructional Resources	9,123	0.23%	9,380	0.25%	6,027	0.17%				
13 Staff Development	2,849	0.07%	327	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,359	0.11%	2,173	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	3,199	0.08%	3,357	0.09%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	100	0.00%	-	0.00%				
51 Maintenance & Operations	223,680	5.57%	139,495	3.66%	114,366	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	168,365	4.19%	-	0.00%	-	0.00%				
	466,679	11.62%	223,326	5.86%	162,993	4.70%				
Total General Annual Operating Budget	\$ 4,014,937	100.00%	\$ 3,813,472	100.00%	\$ 3,467,120	100.00%				
Estimated Enrollment	720		669		629					
General Operating Student/Teacher Ratio	17.6		16.0		16.4					
Total Budgeted Operating Cost/student	\$5,576		\$5,700		\$5,512					

Special Revenue Funds \$ 317,028 \$380,250 \$299,905

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	55%	33%	50%	36%	43%	43%	66%	59%	64%
Mathematics	52%	-	52%	23%	-	50%	73%	-	70%
Writing	-	-	-	37%	47%	48%	-	-	-
Science	-	-	-	-	-	-	39%	28%	54%

**Texas Education Association
Accountability Rating:**

2013-2014 Improvement Required
2014-2015 Improvement Required
2015-2016 Met Standard

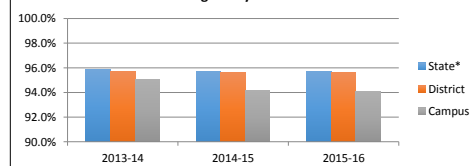
Student Achievement

Attendance Rates

Campus	District	State*
2013-14	95.1%	95.7%
2014-15	94.2%	95.6%
2015-16	94.1%	95.6%

*Reflects previous year number as current

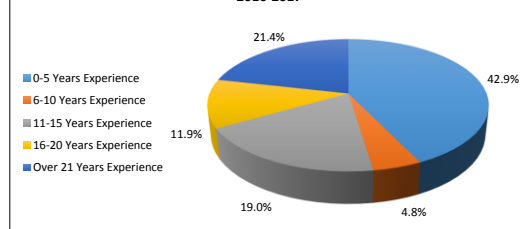
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	7.00	41.80	7.00	38.30	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	0.20	1.00	0.20	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.98	12.20	47.98	12.20	44.48	11.00
Total Staff	59.18		60.18		55.48	

Teachers by Years of Experience 2016-2017



Total Special Revenue 6.3 2.8 4.0

**Martinez Elementary
Organization 265
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	539	490	440
11 Instruction	2,751,339	73.24%	2,543,249	77.38%	2,778,394	79.49%	Ethnicity:			
12 Instructional Resources	81,678	2.17%	82,004	2.49%	82,048	2.35%	African Amer	1.67%	1.63%	2.50%
13 Staff Development	12,181	0.32%	12,488	0.38%	13,300	0.38%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.77%	97.96%	95.91%
23 School Leadership	379,894	10.11%	187,662	5.71%	240,099	6.87%	Native Amer	0.00%	0.00%	0.68%
31 Guidance, Counseling & Eval.	68,818	1.83%	71,702	2.18%	71,436	2.04%	White	0.56%	0.41%	0.91%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67,649	1.80%	67,361	2.05%	62,889	1.80%	Spec Educ	7.4%	6.5%	8.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	96.3%	94.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.7%	51.8%	52.5%
51 Maintenance & Operations	77,065	2.05%	100,051	3.04%	102,496	2.93%	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%				
	3,438,625	91.53%	3,064,517	93.24%	3,350,662	95.87%				
Non-Payroll Cost by Function										
11 Instruction	104,278	2.78%	92,048	2.80%	40,189	1.15%				
12 Instructional Resources	7,505	0.20%	7,644	0.23%	5,836	0.17%				
13 Staff Development	-	0.00%	1,350	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,070	0.03%	2,516	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	2,209	0.06%	199	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.01%	169	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	99,027	2.64%	118,325	3.60%	98,485	2.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	103,854	2.76%	-	0.00%	-	0.00%				
	318,143	8.47%	222,251	6.76%	144,510	4.13%				
Total General Annual Operating Budget	\$ 3,756,768	100.00%	\$ 3,286,768	100.00%	\$ 3,495,172	100.00%				
Estimated Enrollment	529		479		431					
General Operating Student/Teacher Ratio	14.1		13.9		11.6					
Total Budgeted Operating Cost/student	\$7,102		\$6,862		\$8,109					

Special Revenue Funds

\$ 260,044 \$261,796 \$373,374

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Met Standard
Reading/English Language Arts	81%	83%	76%	68%	71%	77%	82%	78%	80%	2014-2015	Met Standard
Mathematics	94%	-	95%	76%	-	91%	86%	-	93%	2015-2016	Met Standard
Writing	-	-	-	80%	70%	73%	-	-	-		
Science	-	-	-	-	-	-	73%	47%	70%		

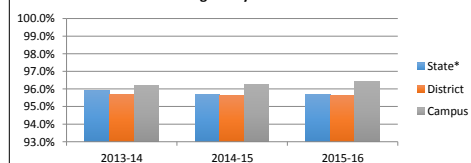
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.2%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.4%	95.6%	95.7%

*Reflects previous year number as current

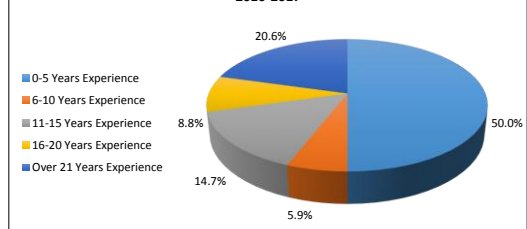
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	9.00	34.50	8.00	37.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	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	43.68	14.00	38.68	13.00	42.18	16.00
Total Staff	57.68		51.68		58.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.8 4.8 6.0

**Frederick Douglass Elementary
Organization 266
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: To sustain a positive campus culture that aligns with the Core Beliefs and campus vision and mission by facilitating an environment of effective communication and positive student, teacher and parent support.
Goal 2: Curriculum Alignment: To establish a quality instructional program that improve student outcomes through purposeful instruction and the utilization of data to drive instruction.
Goal 3: African American Achievement Gap: To improve the achievement gap of African-American students through effective instructional practices and targeted intervention. (District)

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								566	517	492
11 Instruction	2,446,834	72.87%	2,449,480	76.46%	2,094,635	75.13%	Ethnicity:			
12 Instructional Resources	68,901	2.05%	69,102	2.16%	69,134	2.48%	African Amer	51.94%	53.19%	50.41%
13 Staff Development	16,317	0.49%	17,697	0.55%	11,810	0.42%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	45.76%	44.68%	49.39%
23 School Leadership	258,263	7.69%	246,021	7.68%	242,810	8.71%	Native Amer	0.18%	0.19%	0.20%
31 Guidance, Counseling & Eval.	26,996	0.80%	79,000	2.47%	63,284	2.27%	White	1.24%	1.55%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.5%	4.1%	6.9%
33 Health Services	64,392	1.92%	67,361	2.10%	67,591	2.42%	Econ Disadv.	92.4%	76.0%	90.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.7%	34.6%	40.4%
36 Cocurricular/Extra-curricular	15,802	0.47%	-	0.00%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	93,314	2.78%	94,802	2.96%	106,702	3.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,990,820	89.07%	3,023,463	94.37%	2,655,966	95.26%				
Non-Payroll Cost by Function										
11 Instruction	106,218	3.16%	49,393	1.54%	24,702	0.89%				
12 Instructional Resources	7,816	0.23%	7,865	0.25%	5,750	0.21%				
13 Staff Development	992	0.03%	1,583	0.05%	1,500	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,723	0.14%	2,170	0.07%	2,500	0.09%				
31 Guidance, Counseling & Eval.	2,380	0.07%	-	0.00%	1,000	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	104,165	3.10%	119,277	3.72%	96,759	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	140,644	4.19%	-	0.00%	-	0.00%				
	366,939	10.93%	180,288	5.63%	132,211	4.74%				
Total General Annual Operating Budget	\$ 3,357,759	100.00%	\$ 3,203,751	100.00%	\$ 2,788,177	100.00%				
Estimated Enrollment	584		503		490					
General Operating Student/Teacher Ratio	15.6		14.6		15.8					
Total Budgeted Operating Cost/student	\$5,750		\$6,369		\$5,690					

Special Revenue Funds

\$ 220,570 \$252,353 \$409,897

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	49%	69%	51%	43%	65%	53%	63%	73%	59%
Mathematics	26%	-	60%	48%	-	59%	71%	-	67%
Writing	-	-	-	60%	77%	71%	-	-	-
Science	-	-	-	-	-	-	35%	45%	74%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Met Standard
Met Standard

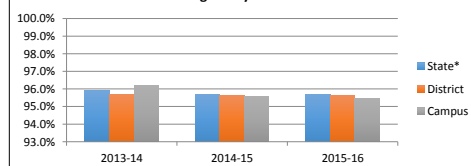
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.2%	95.7%	95.9%
2014-15	95.6%	95.6%	95.7%
2015-16	95.5%	95.6%	95.7%

*Reflects previous year number as current

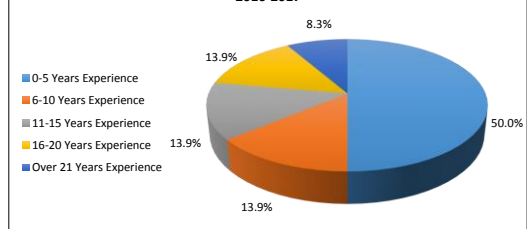
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	7.00	34.50	7.00	31.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.27	-	0.18	-
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	42.77	12.00	39.77	12.00	36.18	11.00
Total Staff	54.77		51.77		47.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.7 2.7 6.0

**John F Kennedy Learning Center
Organization 268
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Increase student achievement through instruction that is rigorous and relevant.
Goal 2: Show growth for all students through intensive interventions.
Goal 3: Improve teacher proficiency through a strong Professional Learning Community.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	587	413	391
11 Instruction	2,427,141	74.61%	2,188,300	75.25%	1,651,532	72.15%	Ethnicity:			
12 Instructional Resources	64,254	1.98%	63,890	2.20%	63,918	2.79%	African Amer	5.28%	6.54%	9.21%
13 Staff Development	9,267	0.28%	13,079	0.45%	13,699	0.60%	Asian	0.34%	1.21%	0.77%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	92.67%	91.28%	87.21%
23 School Leadership	262,994	8.08%	182,380	6.27%	166,243	7.26%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	60,224	1.85%	68,823	2.37%	65,242	2.85%	White	1.70%	0.97%	2.30%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,479	1.71%	54,602	1.88%	54,820	2.39%	Spec Educ	7.2%	9.0%	8.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.7%	96.1%	93.1%
36 Cocurricular/Extra-curricular	7,133	0.22%	450	0.02%	-	0.00%	Limited English Prof	76.7%	76.3%	72.9%
51 Maintenance & Operations	103,697	3.19%	123,558	4.25%	130,613	5.71%		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%				
	2,990,189	91.92%	2,695,082	92.68%	2,146,067	93.76%				
Non-Payroll Cost by Function										
11 Instruction	77,099	2.37%	63,801	2.19%	23,869	1.04%				
12 Instructional Resources	8,026	0.25%	9,212	0.32%	5,960	0.26%				
13 Staff Development	1,660	0.05%	2,319	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	551	0.02%	63	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,143	0.07%	-	0.00%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	172	0.01%	54	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	100	0.00%				
51 Maintenance & Operations	142,961	4.39%	137,131	4.72%	112,347	4.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	131	0.00%	250	0.01%	100	0.00%				
81 Facilities/Construction	30,175	0.93%	-	0.00%	-	0.00%				
	262,917	8.08%	212,830	7.32%	142,876	6.24%				
Total General Annual Operating Budget	\$ 3,253,105	100.00%	\$ 2,907,912	100.00%	\$ 2,288,943	100.00%				
Estimated Enrollment	602		379		350					
General Operating Student/Teacher Ratio	18.0		12.8		14.6					
Total Budgeted Operating Cost/student	\$5,404		\$7,673		\$6,540					

Special Revenue Funds \$ 204,012 \$155,949 \$369,055

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

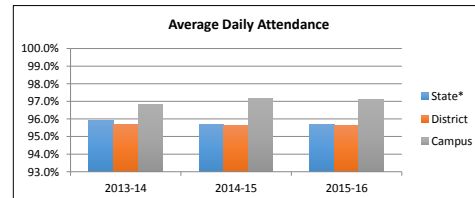
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Improvement Required Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	46%	67%	65%	38%	44%	55%	78%	84%	76%	
Mathematics	51%	-	52%	28%	-	50%	78%	-	82%	
Writing	-	-	-	37%	55%	65%	-	-	-	
Science	-	-	-	-	-	-	55%	55%	68%	

Student Achievement

Attendance Rates

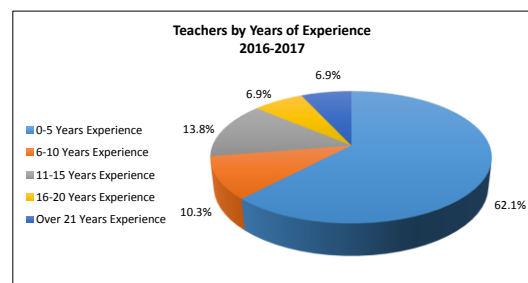
	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	97.2%	95.6%	95.7%
2015-16	97.1%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	9.00	29.50	9.00	24.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.23	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.73	15.00	33.68	15.00	28.18	10.00
Total Staff	53.73		48.68		38.18	



Total Special Revenue 2.8 1.4 6.5

**Onesimo Hernandez Elementary
Organization 269
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Ensure all students read and understand texts on or above grade level.

Goal 2: Improve student achievement and quality of instruction through Data Driven Instruction (DDI), Technology, and Targeted Interventions.

Goal 3: Improve culture, climate, and parent involvement

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	1,637,009	68.94%	1,783,247	71.00%	1,723,888	67.96%	Ethnicity:			
12 Instructional Resources	72,481	3.05%	72,064	2.87%	72,099	2.84%	African Amer	56.33%	51.58%	49.01%
13 Staff Development	4,305	0.18%	11,787	0.47%	74,123	2.92%	Asian	0.33%	0.29%	1.41%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	37.67%	40.97%	41.69%
23 School Leadership	245,514	10.34%	236,532	9.42%	244,777	9.65%	Native Amer	0.33%	0.29%	0.00%
31 Guidance, Counseling & Eval.	70,192	2.96%	68,776	2.74%	141,634	5.58%	White	2.33%	4.87%	4.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.0%	10.9%	8.7%
33 Health Services	60,354	2.54%	57,652	2.30%	57,873	2.28%	Econ Disadv.	97.0%	78.5%	83.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.0%	30.4%	33.2%
36 Cocurricular/Extra-curricular	21,512	0.91%	880	0.04%	-	0.00%				
51 Maintenance & Operations	86,858	3.66%	105,899	4.22%	94,243	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%				
	2,198,225	92.58%	2,336,837	93.04%	2,408,637	94.95%				
Non-Payroll Cost by Function										
11 Instruction	49,458	2.08%	51,099	2.03%	28,414	1.12%				
12 Instructional Resources	5,324	0.22%	7,227	0.29%	5,907	0.23%				
13 Staff Development	-	0.00%	693	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,070	0.05%	307	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	1,690	0.07%	200	0.01%	2,000	0.08%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	275	0.01%	300	0.01%	286	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,337	4.98%	114,959	4.58%	91,403	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	176,153	7.42%	174,785	6.96%	128,010	5.05%				
Total General Annual Operating Budget	\$ 2,374,378	100.00%	\$ 2,511,622	100.00%	\$ 2,536,647	100.00%				
Estimated Enrollment	314		348		345					
General Operating Student/Teacher Ratio	12.3		13.1		13.8					
Total Budgeted Operating Cost/student	\$7,562		\$7,217		\$7,353					
Special Revenue Funds	\$ 102,014		\$130,775		\$128,192					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	56%	57%	35%	38%	46%	45%	84%	73%	63%
Mathematics	42%	-	27%	33%	-	68%	84%	-	60%
Writing	-	-	-	35%	54%	45%	-	-	-
Science	-	-	-	-	-	-	46%	60%	44%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

Improvement Required
Met Standard
Improvement Required

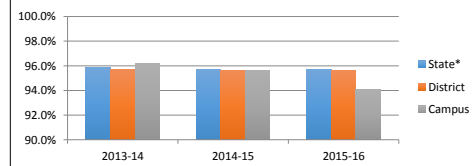
Student Achievement

Attendance Rates

Campus	District	State*
2013-14	96.2%	95.7%
2014-15	95.6%	95.7%
2015-16	94.1%	95.6%

*Reflects previous year number as current

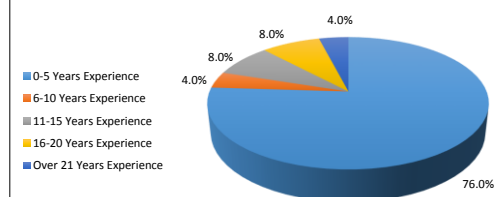
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	5.00	26.50	5.00	25.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.68	10.00	31.68	10.00	32.09	11.00
Total Staff	40.68		41.68		43.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 0.9 0.9 1.0

**Eduardo Mata Elementary
Organization 270
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,257,059	71.32%	2,538,351	74.41%	3,024,387	81.61%	Ethnicity:			
12 Instructional Resources	53,327	1.69%	56,240	1.65%	56,260	1.52%	African Amer	6.42%	5.56%	5.43%
13 Staff Development	8,453	0.27%	11,109	0.33%	7,022	0.19%	Asian	0.80%	1.93%	1.61%
21 Instructional Leadership	(7)	0.00%	-	0.00%	-	0.00%	Hispanic	67.38%	59.42%	62.78%
23 School Leadership	254,413	8.04%	251,861	7.38%	238,330	6.43%	Native Amer	0.53%	0.72%	0.60%
31 Guidance, Counseling & Eval.	65,358	2.07%	68,476	2.01%	68,708	1.85%	White	23.80%	31.16%	27.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.4%	8.0%	12.7%
33 Health Services	51,877	1.64%	54,602	1.60%	54,820	1.48%	Econ Disadv.	65.2%	53.1%	55.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.0%	23.4%	27.2%
36 Cocurricular/Extra-curricular	1,643	0.05%	80	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	104,930	3.32%	108,500	3.18%	109,092	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%				
	<u>2,797,053</u>	<u>88.38%</u>	<u>3,089,219</u>	<u>90.55%</u>	<u>3,558,619</u>	<u>96.03%</u>				
Non-Payroll Cost by Function										
11 Instruction	189,463	5.99%	173,096	5.07%	31,076	0.84%				
12 Instructional Resources	7,618	0.24%	8,564	0.25%	5,705	0.15%				
13 Staff Development	-	0.00%	7,595	0.22%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,083	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	147,449	4.66%	132,933	3.90%	110,312	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%	34	0.00%	-	0.00%				
81 Facilities/Construction	22,102	0.70%	-	0.00%	-	0.00%				
	<u>367,715</u>	<u>11.62%</u>	<u>322,222</u>	<u>9.45%</u>	<u>147,093</u>	<u>3.97%</u>				
Total General Annual Operating Budget	\$ 3,164,769	100.00%	\$ 3,411,441	100.00%	\$ 3,705,712	100.00%				
Estimated Enrollment	400		506		594					
General Operating Student/Teacher Ratio	12.9		14.3		14.5					
Total Budgeted Operating Cost/student	\$7,912		\$6,742		\$6,239					

Special Revenue Funds \$ 303,183 \$363,206 \$260,388

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	-	-	78%	62%	-	-	64%	70%	83%
Mathematics	-	-	66%	66%	-	-	78%	-	100%
Writing	-	-	-	50%	-	-	-	-	-
Science	-	-	-	-	-	-	39%	43%	100%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Met Standard
Improvement Required
Met Standard

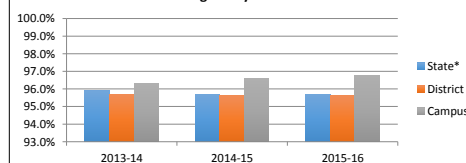
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.3%	95.7%	95.9%
2014-15	96.6%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current

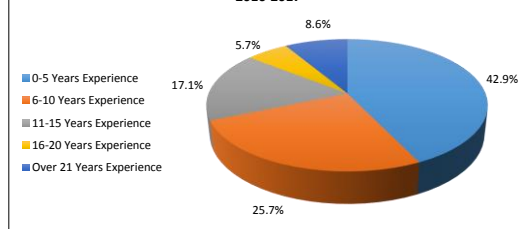
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.00	10.00	35.40	10.00	40.90	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.09	15.00	40.49	15.00	45.99	18.00
Total Staff	51.09		55.49		63.99	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 6.9 4.9 3.0

**Julian T Saldivar Elementary
Organization 271
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Improve student achievement by implementing project based learning.
Goal 2: Improve teacher capacity in all contents through professional learning communities
Goal 3: Design and implement an effective intervention program that incorporates computer aided instruction and cross grade level supports.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,022	956	741
11 Instruction	3,933,573	77.86%	3,019,483	78.79%	2,912,248	80.20%	Ethnicity:			
12 Instructional Resources	55,895	1.11%	56,159	1.47%	67,580	1.86%	African Amer	1.57%	2.51%	1.48%
13 Staff Development	3,874	0.08%	11,799	0.31%	12,395	0.34%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.14%	96.97%	97.17%
23 School Leadership	366,765	7.26%	255,632	6.67%	247,197	6.81%	Native Amer	0.00%	0.10%	0.13%
31 Guidance, Counseling & Eval.	123,409	2.44%	61,209	1.60%	61,328	1.69%	White	0.29%	0.31%	0.94%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	85,661	1.70%	84,811	2.21%	54,820	1.51%	Spec Educ	2.8%	2.4%	3.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	96.8%	94.6%
36 Curricular/Extra-curricular	5,082	0.10%	1,580	0.04%	-	0.00%	Limited English Prof	83.1%	83.4%	82.5%
51 Maintenance & Operations	106,494	2.11%	123,588	3.22%	124,380	3.43%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,680,753	92.65%	3,614,261	94.31%	3,479,948	95.83%				
Non-Payroll Cost by Function										
11 Instruction	198,707	3.93%	82,425	2.15%	38,332	1.06%				
12 Instructional Resources	14,207	0.28%	9,705	0.25%	9,892	0.27%				
13 Staff Development	-	0.00%	925	0.02%	2,500	0.07%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,251	0.08%	1,350	0.04%	3,750	0.10%				
31 Guidance, Counseling & Eval.	4,122	0.08%	175	0.00%	367	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	524	0.01%	456	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	804	0.02%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,699	2.39%	123,120	3.21%	96,112	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	28,094	0.56%	-	0.00%	-	0.00%				
	371,407	7.35%	218,156	5.69%	151,453	4.17%				
Total General Annual Operating Budget	\$ 5,052,160	100.00%	\$ 3,832,417	100.00%	\$ 3,631,401	100.00%				
Estimated Enrollment	1,035		718		723					
General Operating Student/Teacher Ratio	17.3		16.5		17.6					
Total Budgeted Operating Cost/student	\$4,881		\$5,338		\$5,023					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	68%	63%	57%	56%	67%	48%	83%	87%	84%	
Mathematics	52%	-	70%	55%	-	57%	73%	-	73%	
Writing	-	-	-	53%	66%	63%	-	-	-	
Science	-	-	-	-	-	-	58%	53%	67%	

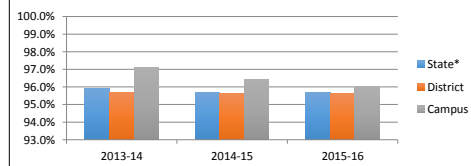
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.1%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current

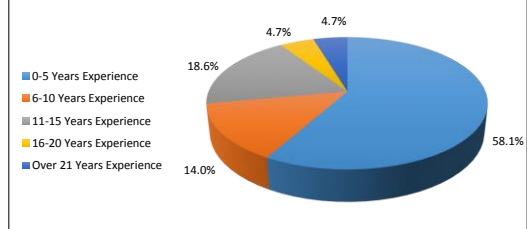
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	14.00	43.50	11.00	41.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.36	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	67.36	22.00	48.68	18.00	46.18	17.00
Total Staff	89.36		66.68		63.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 5.1 3.8 4.0

**Maria Moreno Elementary
Organization 272
Grade Span: EC - 5**

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 social economic status will be no greater than 10% on all academic measures.
Goal 3: Ninety-five percent 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

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	486	422	437
11 Instruction	2,246,681	74.06%	2,218,277	73.97%	1,920,616	72.78%	Ethnicity:			
12 Instructional Resources	78,044	2.57%	83,669	2.79%	83,715	3.17%	African Amer	1.44%	0.95%	0.92%
13 Staff Development	8,090	0.27%	12,934	0.43%	13,123	0.50%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.94%	98.10%	97.25%
23 School Leadership	280,689	9.25%	277,651	9.26%	267,833	10.15%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	58,835	1.94%	58,052	1.94%	58,274	2.21%	White	0.41%	0.71%	1.83%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	69,128	2.28%	69,790	2.33%	70,024	2.65%	Spec Educ	2.9%	3.1%	8.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.7%	92.9%	92.2%
36 Cocurricular/Extra-curricular	1,676	0.06%	3,690	0.12%	-	0.00%	Limited English Prof	64.2%	64.5%	62.7%
51 Maintenance & Operations	93,877	3.09%	102,852	3.43%	104,002	3.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,837,021	93.52%	2,826,915	94.26%	2,517,587	95.40%				
Non-Payroll Cost by Function										
11 Instruction	54,812	1.81%	57,422	1.91%	28,628	1.08%				
12 Instructional Resources	7,162	0.24%	7,112	0.24%	4,067	0.15%				
13 Staff Development	697	0.02%	1,054	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,580	0.15%	1,499	0.05%	1,700	0.06%				
31 Guidance, Counseling & Eval.	2,177	0.07%	145	0.00%	350	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	426	0.01%	41	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	105,492	3.48%	104,860	3.50%	86,554	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	21,331	0.70%	-	0.00%	-	0.00%				
	196,675	6.48%	172,133	5.74%	121,399	4.60%				
Total General Annual Operating Budget	\$ 3,033,696	100.00%	\$ 2,999,048	100.00%	\$ 2,638,986	100.00%				
Estimated Enrollment	483		421		416					
General Operating Student/Teacher Ratio	15.3		12.6		16.0					
Total Budgeted Operating Cost/student	\$6,281		\$7,124		\$6,344					

Special Revenue Funds

\$ 179,257 \$534,940 \$293,635

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	44%	50%	68%	40%	48%	49%	72%	63%	60%
Mathematics	58%	-	84%	39%	-	45%	70%	-	69%
Writing	-	-	-	37%	53%	47%	-	-	-
Science	-	-	-	-	-	-	57%	38%	45%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Improvement Required
Improvement Required
Met Standard

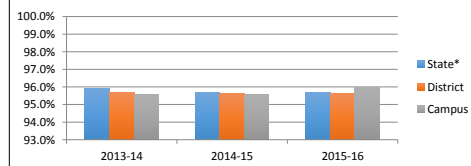
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.6%	95.7%	95.9%
2014-15	95.5%	95.6%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current

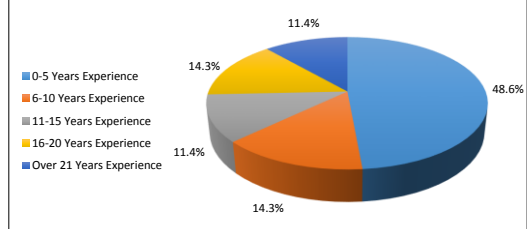
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	8.00	33.50	7.00	26.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.68	13.00	38.68	12.00	31.18	12.00
Total Staff	49.68		50.68		43.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.8 5.8 6.0

**Pleasant Grove Elementary
Organization 273
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Improve student achievement across subgroups.
Goal 2: Increase teacher effectiveness by improving the level of rigor and engagement in lessons.
Goal 3: To create and cultivate a positive culture that is committed to excellence, accountability, and serving our community.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,726,120	77.68%	2,751,704	78.45%	2,406,050	77.51%	Ethnicity:	566	540	547
12 Instructional Resources	80,588	2.30%	78,781	2.25%	77,821	2.51%	African Amer	24.73%	26.85%	23.58%
13 Staff Development	2,602	0.07%	13,780	0.39%	12,833	0.41%	Asian	0.00%	0.00%	0.37%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.50%	70.74%	73.67%
23 School Leadership	274,220	7.81%	256,411	7.31%	241,256	7.77%	Native Amer	0.00%	0.19%	0.00%
31 Guidance, Counseling & Eval.	82,194	2.34%	85,800	2.45%	86,048	2.77%	White	1.59%	2.22%	1.65%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	8.5%	5.7%
33 Health Services	55,336	1.58%	54,602	1.56%	54,821	1.77%	Econ Disadv.	92.9%	96.9%	98.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.5%	52.2%	53.2%
36 Cocurricular/Extra-curricular	4,889	0.14%	2,172	0.06%	200	0.01%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	103,718	2.96%	110,810	3.16%	111,019	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%	-	0.00%	-	0.00%				
	3,329,667	94.87%	3,354,060	95.62%	2,990,048	96.32%				
Non-Payroll Cost by Function										
11 Instruction	49,419	1.41%	42,682	1.22%	25,606	0.82%				
12 Instructional Resources	7,696	0.22%	8,867	0.25%	5,144	0.17%				
13 Staff Development	1,250	0.04%	1,189	0.03%	200	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	626	0.02%	1,374	0.04%	1,300	0.04%				
31 Guidance, Counseling & Eval.	2,398	0.07%	1,015	0.03%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	458	0.01%	400	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,089	3.36%	98,089	2.80%	81,714	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	179,936	5.13%	153,616	4.38%	114,264	3.68%				
Total General Annual Operating Budget	\$ 3,509,604	100.00%	\$ 3,507,676	100.00%	\$ 3,104,312	100.00%				
Estimated Enrollment	539		524		533					
General Operating Student/Teacher Ratio	14.4		14.2		16.2					
Total Budgeted Operating Cost/student	\$6,511		\$6,694		\$5,824					
Special Revenue Funds	\$ 170,691		\$237,450		\$424,283					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	58%	61%	68%	55%	65%	71%	75%	71%	77%	
Mathematics	72%	-	70%	62%	-	76%	75%	-	73%	
Writing	-	-	-	68%	64%	68%	-	-	-	
Science	-	-	-	-	-	-	48%	31%	54%	Met Standard Met Standard Met Standard

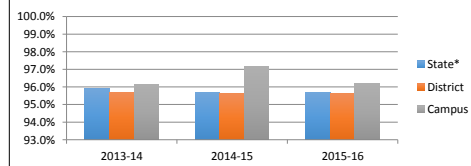
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	97.2%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

*Reflects previous year number as current

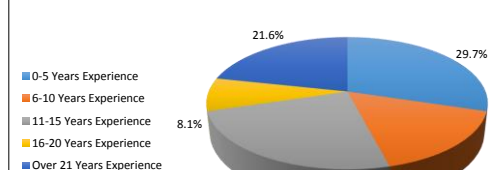
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	11.00	37.00	10.00	33.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	42.18	15.00	38.18	14.00
Total Staff	58.68		57.18		52.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 2.3 2.9 7.0

Mary Mcleod Bethune Elementary
Organization 274
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	763	760	722
11 Instruction	3,027,104	77.15%	3,139,595	80.03%	2,964,698	80.01%	Ethnicity:			
12 Instructional Resources	78,349	2.00%	77,781	1.98%	77,821	2.10%	African Amer	1.97%	2.11%	2.08%
13 Staff Development	15,957	0.41%	12,016	0.31%	11,261	0.30%	Asian	0.26%	0.53%	0.42%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.33%	96.84%	96.40%
23 School Leadership	240,321	6.13%	233,558	5.95%	240,311	6.49%	Native Amer	0.26%	0.00%	0.14%
31 Guidance, Counseling & Eval.	71,593	1.82%	71,202	1.81%	71,436	1.93%	White	1.05%	0.53%	0.97%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	59,073	1.51%	58,629	1.49%	58,852	1.59%	Spec Educ	6.7%	6.8%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.5%	94.1%	91.4%
36 Cocurricular/Extra-curricular	554	0.01%	1,568	0.04%	-	0.00%	Limited English Prof	57.9%	58.0%	59.6%
51 Maintenance & Operations	89,573	2.28%	100,629	2.57%	102,034	2.75%	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%				
	3,582,524	91.31%	3,694,978	94.19%	3,526,413	95.17%				
Non-Payroll Cost by Function										
11 Instruction	149,230	3.80%	76,069	1.94%	60,042	1.62%				
12 Instructional Resources	9,542	0.24%	10,116	0.26%	6,606	0.18%				
13 Staff Development	-	0.00%	3,123	0.08%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,897	0.15%	2,249	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	3,556	0.09%	209	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	298	0.01%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	143,888	3.67%	135,955	3.47%	112,270	3.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	28,614	0.73%	-	0.00%	-	0.00%				
	341,026	8.69%	228,021	5.81%	178,918	4.83%				
Total General Annual Operating Budget	\$ 3,923,550	100.00%	\$ 3,922,999	100.00%	\$ 3,705,331	100.00%				
Estimated Enrollment	740		749		692					
General Operating Student/Teacher Ratio	16.3		16.7		16.7					
Total Budgeted Operating Cost/student	\$5,302		\$5,238		\$5,355					

Special Revenue Funds

\$ 252,798 \$430,327 \$344,212

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	74%	68%	66%	80%	69%	66%	92%	85%	85%	
Mathematics	75%	-	69%	79%	-	70%	98%	-	92%	
Writing	-	-	-	79%	66%	64%	-	-	-	
Science	-	-	-	-	-	-	78%	60%	79%	

Met Standard
Met Standard
Met Standard

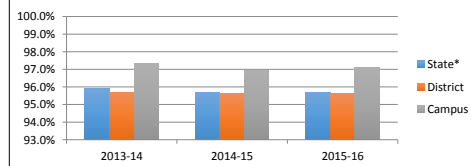
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.3%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	97.1%	95.6%	95.7%

*Reflects previous year number as current

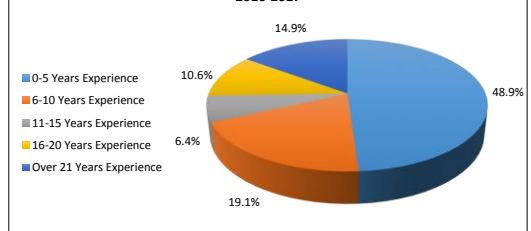
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.40	7.00	44.90	7.00	41.40	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	50.58	12.00	50.08	12.00	46.58	13.00
Total Staff	62.58		62.08		59.58	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.8 5.8 5.0

**Louise Wolff Kahn Elementary
Organization 275
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: Increase students reading, writing and thinking skills through emphasis on student motivation, engagement, and achievement.
Goal 2: Improve Quality of Instruction in mathematics and science.
Goal 3: Create a culture of excellence in environment, feedback and leadership capacity.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	622	585	569
11 Instruction	2,753,976	77.19%	2,768,781	78.40%	2,521,307	77.73%	Ethnicity:			
12 Instructional Resources	83,764	2.35%	83,669	2.37%	83,715	2.58%	African Amer	1.45%	2.74%	2.11%
13 Staff Development	12,226	0.34%	12,407	0.35%	12,448	0.38%	Asian	0.16%	0.17%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.78%	95.56%	96.31%
23 School Leadership	258,969	7.26%	247,966	7.02%	260,897	8.04%	Native Amer	0.00%	0.00%	0.18%
31 Guidance, Counseling & Eval.	66,438	1.86%	65,992	1.87%	66,222	2.04%	White	1.29%	1.37%	1.23%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	3.4%	3.0%
33 Health Services	67,033	1.88%	65,473	1.85%	65,702	2.03%	Econ Disadv.	87.9%	94.5%	79.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.3%	63.8%	65.9%
36 Cocurricular/Extra-curricular	3,471	0.10%	1,608	0.05%	1,000	0.03%	Source: PEIMS			
51 Maintenance & Operations	99,731	2.80%	98,692	2.79%	99,288	3.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	384	0.01%	-	0.00%	500	0.02%				
	3,345,992	93.79%	3,344,588	94.70%	3,111,079	95.91%				
Non-Payroll Cost by Function										
11 Instruction	42,569	1.19%	65,282	1.85%	31,712	0.98%				
12 Instructional Resources	10,501	0.29%	8,524	0.24%	5,410	0.17%				
13 Staff Development	5,950	0.17%	720	0.02%	500	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,712	0.05%	643	0.02%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,541	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	160	0.00%	-	0.00%	200	0.01%				
34 Student Transportation	872	0.02%	-	0.00%	500	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	135,575	3.80%	111,894	3.17%	93,390	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	21,851	0.61%	-	0.00%	-	0.00%				
	221,730	6.21%	187,063	5.30%	132,712	4.09%				
Total General Annual Operating Budget	\$ 3,567,722	100.00%	\$ 3,531,651	100.00%	\$ 3,243,791	100.00%				
Estimated Enrollment	615		576		562					
General Operating Student/Teacher Ratio	16.0		15.4		16.5					
Total Budgeted Operating Cost/student	\$5,801		\$6,131		\$5,772					

Special Revenue Funds \$ 156,947 \$232,348 \$199,163

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	72%	70%	67%	69%	61%	71%	86%	82%	77%	
Mathematics	72%	-	74%	62%	-	84%	80%	-	90%	
Writing	-	-	-	67%	50%	70%	-	-	-	
Science	-	-	-	-	-	-	63%	43%	83%	
										2013-2014 2014-2015 2015-2016

Met Standard
Met Standard
Met Standard

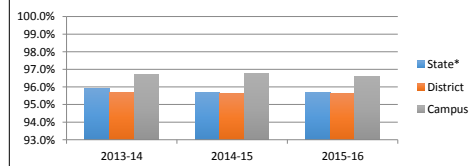
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

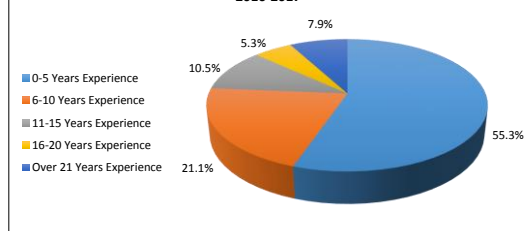
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	9.00	37.50	9.00	34.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	14.00	42.68	14.00	39.18	14.00
Total Staff	57.68		56.68		53.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 3.8 2.8 3.0

**Gilbert Cuellar Sr Elementary
Organization 276
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Increase student achievement through alignment, purposeful instruction, and student engagement

Goal 2: Increase achievement of African American scholars through targeted intervention

Goal 3: Align campus culture with district core beliefs, school mission, and vision. Staff, parents, and students will be treated with professionalism and respect.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	704	681	745
11 Instruction	2,979,535	76.65%	3,317,930	79.33%	3,100,611	80.43%	Ethnicity:			
12 Instructional Resources	67,074	1.73%	69,990	1.67%	70,024	1.82%	African Amer	19.89%	21.88%	22.55%
13 Staff Development	9,277	0.24%	8,715	0.21%	8,283	0.21%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	75.57%	76.06%	75.03%
23 School Leadership	352,709	9.07%	259,038	6.19%	263,771	6.84%	Native Amer	0.99%	0.29%	0.27%
31 Guidance, Counseling & Eval.	74,661	1.92%	97,642	2.33%	74,400	1.93%	White	2.41%	1.32%	2.01%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	75,195	1.93%	74,680	1.79%	74,918	1.94%	Spec Educ	6.7%	7.3%	9.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	96.6%	96.5%
36 Cocurricular/Extra-curricular	2,285	0.06%	3,900	0.09%	-	0.00%	Limited English Prof	52.1%	53.3%	52.6%
51 Maintenance & Operations	69,365	1.78%	126,592	3.03%	96,656	2.51%		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%				
	3,630,101	93.39%	3,958,487	94.65%	3,688,663	95.69%				
Non-Payroll Cost by Function										
11 Instruction	78,658	2.02%	76,129	1.82%	45,700	1.19%				
12 Instructional Resources	9,096	0.23%	9,270	0.22%	8,496	0.22%				
13 Staff Development	3,223	0.08%	3,641	0.09%	1,500	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	9,604	0.25%	5,171	0.12%	3,000	0.08%				
31 Guidance, Counseling & Eval.	3,253	0.08%	-	0.00%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	390	0.01%	364	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	128,946	3.32%	129,209	3.09%	107,082	2.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	23,681	0.61%	-	0.00%	-	0.00%				
	256,852	6.61%	223,784	5.35%	166,328	4.31%				
Total General Annual Operating Budget	\$ 3,886,953	100.00%	\$ 4,182,271	100.00%	\$ 3,854,991	100.00%				
Estimated Enrollment	712		657		680					
General Operating Student/Teacher Ratio	15.6		13.8		15.8					
Total Budgeted Operating Cost/student	\$5,459		\$6,366		\$5,669					

Special Revenue Funds \$ 327,736 \$522,268 \$448,692

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

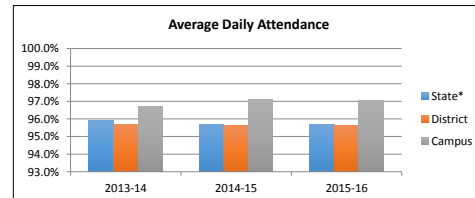
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	69%	67%	65%	65%	70%	67%	79%	77%	74%	
Mathematics	72%	-	73%	64%	-	68%	82%	-	94%	
Writing	-	-	-	51%	66%	72%	-	-	-	
Science	-	-	-	-	-	-	45%	58%	71%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	97.1%	95.6%	95.7%
2015-16	97.1%	95.6%	95.7%

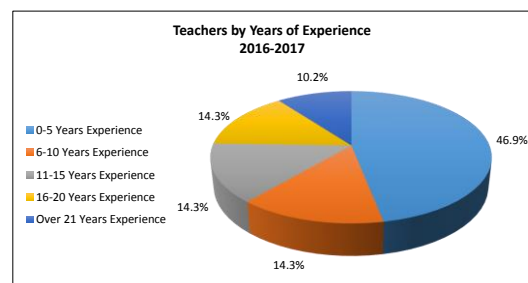
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	7.00	47.50	9.00	43.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	1.00	1.00	0.00
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	51.59	12.00	52.59	15.00	48.09	14.00
Total Staff	63.59		67.59		62.09	

Total Special Revenue 7.4 4.9 7.0



**Thomas Tolbert Elementary
Organization 277
Grade Span: PK3 - 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 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

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,205,290	74.01%	2,496,282	77.10%	2,297,501	76.74%	Ethnicity:	426	467	553
12 Instructional Resources	61,381	2.06%	60,958	1.88%	60,982	2.04%	African Amer	44.37%	43.90%	39.96%
13 Staff Development	5,584	0.19%	13,109	0.40%	11,877	0.40%	Asian	0.23%	0.21%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.88%	53.32%	58.23%
23 School Leadership	261,684	8.78%	245,083	7.57%	249,290	8.33%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	60,809	2.04%	60,128	1.86%	60,352	2.02%	White	3.05%	2.14%	1.45%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.6%	6.2%	8.5%
33 Health Services	75,923	2.55%	74,680	2.31%	74,918	2.50%	Econ Disadv.	82.9%	69.6%	83.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.2%	37.5%	41.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	114,254	3.83%	114,904	3.55%	111,305	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%				
	2,784,926	93.46%	3,065,144	94.66%	2,866,225	95.74%				
Non-Payroll Cost by Function										
11 Instruction	41,705	1.40%	35,606	1.10%	20,558	0.69%				
12 Instructional Resources	6,887	0.23%	10,068	0.31%	6,172	0.21%				
13 Staff Development	1,977	0.07%	400	0.01%	1,531	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,253	0.24%	14,146	0.44%	4,500	0.15%				
31 Guidance, Counseling & Eval.	2,462	0.08%	-	0.00%	2,200	0.07%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	174	0.01%	84	0.00%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	113,469	3.81%	112,456	3.47%	92,412	3.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	20,810	0.70%	-	0.00%	-	0.00%				
	194,738	6.54%	172,760	5.34%	127,523	4.26%				
Total General Annual Operating Budget	\$ 2,979,664	100.00%	\$ 3,237,904	100.00%	\$ 2,993,748	100.00%				
Estimated Enrollment	441		521		559					
General Operating Student/Teacher Ratio	13.6		14.7		16.9					
Total Budgeted Operating Cost/student	\$6,757		\$6,215		\$5,356					
Special Revenue Funds	\$ 87,265		\$209,844		\$334,016					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	69%	77%	55%	75%	67%	88%	94%	91%	81%	
Mathematics	59%	-	60%	61%	-	70%	88%	-	85%	
Writing	-	-	-	70%	76%	81%	-	-	-	
Science	-	-	-	-	-	-	71%	67%	69%	
										2013-2014 2014-2015 2015-2016
										Met Standard Met Standard Met Standard

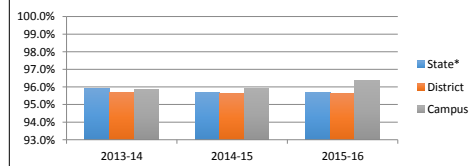
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	95.9%	95.7%	95.9%
2014-15	95.9%	95.6%	95.7%
2015-16	96.4%	95.6%	95.7%

*Reflects previous year number as current

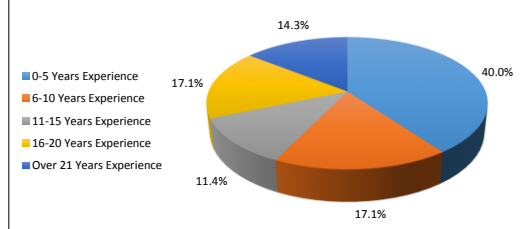
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	7.00	35.50	7.00	33.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.59	12.00	40.68	12.00	38.18	11.00
Total Staff	49.59		52.68		49.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.9 2.8 5.0

Leonides Gonzalez Cigarroa Md Elementary
Organization 278
Grade Span: PK3 - 5

Educating all students for success

Goals

Goal 1: Close the literacy gap by developing reading fluency and the comprehension skills of all students.
 Goal 2: Support the social and emotional development of all students.
 Goal 3: Implement instructional rounds to drive professional development and improve instructional practice.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	2,977,577	74.35%	2,975,737	77.43%	2,550,631	76.58%
12 Instructional Resources	57,774	1.44%	55,203	1.44%	54,821	1.65%
13 Staff Development	12,792	0.32%	11,044	0.29%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	290,818	7.26%	263,760	6.86%	256,169	7.69%
31 Guidance, Counseling & Eval.	82,629	2.06%	82,338	2.14%	82,082	2.46%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,861	1.74%	67,761	1.76%	67,591	2.03%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	-	0.00%
51 Maintenance & Operations	100,270	2.50%	127,662	3.32%	128,452	3.86%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,591,721	89.69%	3,583,705	93.25%	3,139,746	94.27%
Non-Payroll Cost by Function						
11 Instruction	71,195	1.78%	78,279	2.04%	48,921	1.47%
12 Instructional Resources	8,358	0.21%	9,705	0.25%	5,392	0.16%
13 Staff Development	1,421	0.04%	3,500	0.09%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	1,236	0.03%	1,500	0.04%	-	0.00%
31 Guidance, Counseling & Eval.	2,570	0.06%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	170,708	4.26%	166,274	4.33%	136,510	4.10%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Facilities/Construction	157,368	3.93%	-	0.00%	-	0.00%
	412,856	10.31%	259,258	6.75%	190,823	5.73%
Total General Annual Operating Budget	\$ 4,004,576	100.00%	\$ 3,842,963	100.00%	\$ 3,330,569	100.00%
Estimated Enrollment	620		612		560	
General Operating Student/Teacher Ratio	14.8		15.9		16.0	
Total Budgeted Operating Cost/student	\$6,459		\$6,279		\$5,947	

Special Revenue Funds \$ 205,868 \$254,779 \$469,534

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	64%	52%	49%	56%	51%	52%	81%	72%	75%
Mathematics	43%	-	77%	43%	-	61%	76%	-	68%
Writing	-	-	-	-	72%	47%	-	-	-
Science	-	-	-	-	-	-	45%	50%	65%

**Texas Education Association
Accountability Rating:**

2013-2014 Met Standard
 2014-2015 Improvement Required
 2015-2016 Met Standard

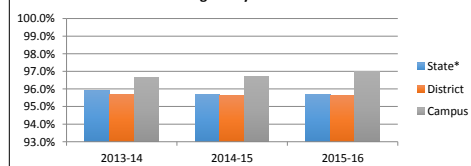
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.7%	95.6%	95.7%
2015-16	97.0%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

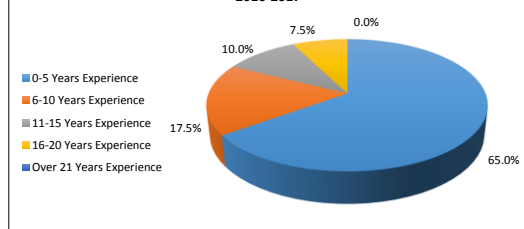


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	14.00	38.50	13.00	35.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	-	-
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	47.18	20.00	43.68	19.00	40.00	16.00
Total Staff	67.18		62.68		56.00	

Total Special Revenue 3.8 3.2 8.0

**Teachers by Years of Experience
2016-2017**



**Jerry R Junkins Elementary
Organization 279
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	3,203,042	80.61%	3,002,562	79.68%	2,609,529	79.07%	Ethnicity:			
12 Instructional Resources	66,784	1.68%	66,177	1.76%	56,260	1.70%	African Amer	31.05%	27.44%	27.96%
13 Staff Development	7,708	0.19%	14,303	0.38%	12,408	0.38%	Asian	6.29%	6.60%	6.23%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.09%	51.87%	53.50%
23 School Leadership	269,225	6.78%	243,385	6.46%	240,691	7.29%	Native Amer	2.10%	2.40%	1.98%
31 Guidance, Counseling & Eval.	65,489	1.65%	65,014	1.73%	66,221	2.01%	White	8.53%	9.15%	8.36%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.9%	9.7%	8.8%
33 Health Services	65,808	1.66%	65,578	1.74%	54,821	1.66%	Econ Disadv.	69.1%	75.0%	74.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.5%	34.6%	38.6%
36 Cocurricular/Extra-curricular	4,560	0.11%	1,540	0.04%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	93,744	2.36%	102,870	2.73%	103,051	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,776,361	95.04%	3,561,429	94.51%	3,142,981	95.24%				
Non-Payroll Cost by Function										
11 Instruction	55,514	1.40%	63,804	1.69%	46,647	1.41%				
12 Instructional Resources	9,170	0.23%	9,223	0.24%	5,981	0.18%				
13 Staff Development	2,974	0.07%	580	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,491	0.11%	2,891	0.08%	-	0.00%				
31 Guidance, Counseling & Eval.	3,279	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	117	0.00%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,593	3.06%	128,600	3.41%	104,619	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	19	0.00%	1,618	0.04%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	197,157	4.96%	207,016	5.49%	157,247	4.76%				
Total General Annual Operating Budget	\$ 3,973,518	100.00%	\$ 3,768,445	100.00%	\$ 3,300,228	100.00%				
Estimated Enrollment	719		652		624					
General Operating Student/Teacher Ratio	16.2		14.6		16.7					
Total Budgeted Operating Cost/student	\$5,526		\$5,780		\$5,289					

Special Revenue Funds \$ 385,989 \$611,457 \$319,384

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

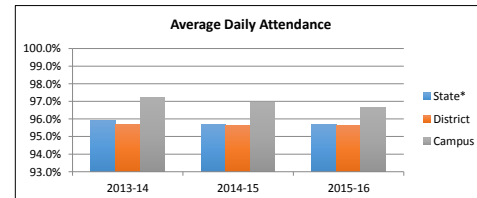
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	81%	88%	80%	78%	65%	72%	93%	93%	85%	
Mathematics	71%	-	84%	78%	-	64%	83%	-	85%	
Writing	-	-	-	77%	66%	65%	-	-	-	
Science	-	-	-	-	-	-	68%	62%	73%	

Student Achievement

Attendance Rates

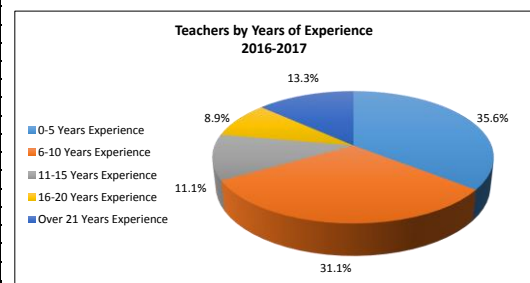
	Campus	District	State*
2013-14	97.2%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.30	9.00	44.80	12.00	37.30	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	49.48	14.00	49.98	17.00	42.48	11.00
Total Staff	63.48		66.98		53.48	



Total Special Revenue 7.8 8.8 11.0

**Anne Frank Elementary School
Organization 280
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	1,137	1,166	1,089
11 Instruction	4,853,043	77.78%	5,035,710	79.32%	4,578,578	79.52%	Ethnicity:			
12 Instructional Resources	66,580	1.07%	66,377	1.05%	66,407	1.15%	African Amer	18.73%	18.52%	21.40%
13 Staff Development	17,309	0.28%	23,121	0.36%	-	0.00%	Asian	2.81%	1.89%	2.02%
21 Instructional Leadership	200	0.00%	-	0.00%	-	0.00%	Hispanic	73.00%	72.64%	69.15%
23 School Leadership	454,008	7.28%	417,113	6.57%	460,082	7.99%	Native Amer	0.70%	0.60%	0.73%
31 Guidance, Counseling & Eval.	212,528	3.41%	150,316	2.37%	152,538	2.65%	White	4.05%	5.66%	6.06%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	135,907	2.18%	134,151	2.11%	98,856	1.72%	Spec Educ	5.5%	5.4%	6.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.5%	83.7%	78.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.5%	61.6%	61.2%
51 Maintenance & Operations	159,028	2.55%	172,715	2.72%	173,639	3.02%	Source: PEIMS			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,898,603	94.53%	5,999,503	94.51%	5,530,100	96.04%				
Non-Payroll Cost by Function										
11 Instruction	157,753	2.53%	138,140	2.18%	67,195	1.17%				
12 Instructional Resources	13,799	0.22%	13,972	0.22%	9,955	0.17%				
13 Staff Development	849	0.01%	1,944	0.03%	-	0.00%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,526	0.12%	11,133	0.18%	-	0.00%				
31 Guidance, Counseling & Eval.	4,643	0.07%	355	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	494	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	156,000	2.50%	182,253	2.87%	150,782	2.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	341,114	5.47%	348,797	5.49%	227,932	3.96%				
Total General Annual Operating Budget	\$ 6,239,717	100.00%	\$ 6,348,300	100.00%	\$ 5,758,032	100.00%				
Estimated Enrollment	1,136		1,164		1,067					
General Operating Student/Teacher Ratio	16.1		16.0		16.3					
Total Budgeted Operating Cost/student	\$5,493		\$5,454		\$5,396					

Special Revenue Funds \$ 383,688 \$561,058 \$592,033

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

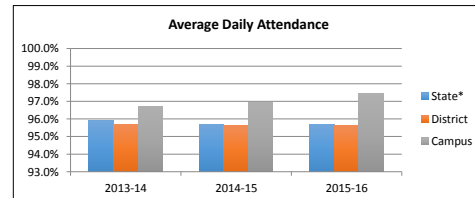
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	68%	82%	74%	60%	62%	77%	88%	93%	80%	
Mathematics	74%	-	71%	53%	-	75%	85%	-	92%	
Writing	-	-	-	65%	60%	78%	-	-	-	
Science	-	-	-	-	-	-	62%	69%	75%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.7%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	97.4%	95.6%	95.7%

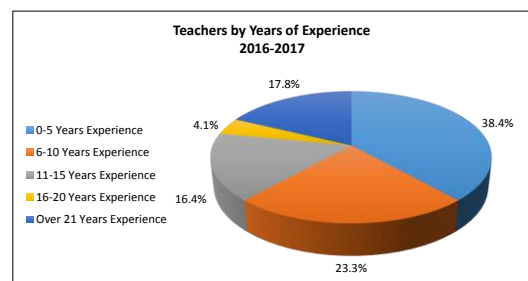
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.40	13.00	72.90	13.20	65.40	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.27	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	3.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.60	1.00	1.60	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	80.27	23.00	81.77	22.20	73.40	23.00
Total Staff	103.27		103.97		96.40	

Total Special Revenue 8.2 10.7 13.0



**Cesar Chavez Elementary
Organization 281
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: Increase the overall student passing percentage on English/Spanish STAAR Reading by 10%.

Goal 2: Increase the overall percentage of students receiving Advanced STAAR scores by 10% in measured content/grade.

Goal 3: Increase 4th grade African-American reading achievement by at least 5% to decrease the performance gap for this sub-group.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	3,056,832	79.61%	2,846,375	78.01%	2,174,346	74.75%	Ethnicity:			
12 Instructional Resources	71,181	1.85%	73,064	2.00%	72,099	2.48%	African Amer	25.59%	23.77%	26.97%
13 Staff Development	1,835	0.05%	6,037	0.17%	6,382	0.22%	Asian	3.99%	4.94%	4.98%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.42%	67.09%	65.77%
23 School Leadership	285,525	7.44%	252,975	6.93%	249,943	8.59%	Native Amer	1.48%	0.37%	0.41%
31 Guidance, Counseling & Eval.	76,860	2.00%	77,162	2.11%	74,400	2.56%	White	2.07%	2.01%	1.24%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.8%	11.9%	12.0%
33 Health Services	51,902	1.35%	54,602	1.50%	54,820	1.88%	Econ Disadv.	91.7%	96.0%	96.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.7%	48.3%	46.9%
36 Cocurricular/Extra-curricular	8,551	0.22%	700	0.02%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	82,536	2.15%	128,909	3.53%	135,781	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%				
	<u>3,635,222</u>	<u>94.68%</u>	<u>3,439,824</u>	<u>94.28%</u>	<u>2,767,771</u>	<u>95.15%</u>				
Non-Payroll Cost by Function										
11 Instruction	52,669	1.37%	57,872	1.59%	24,993	0.86%				
12 Instructional Resources	9,520	0.25%	7,982	0.22%	6,563	0.23%				
13 Staff Development	440	0.01%	1,354	0.04%	1,150	0.04%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,180	0.08%	1,553	0.04%	3,804	0.13%				
31 Guidance, Counseling & Eval.	2,815	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,572	2.78%	139,975	3.84%	104,574	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	29,135	0.76%	-	0.00%	-	0.00%				
	<u>204,330</u>	<u>5.32%</u>	<u>208,736</u>	<u>5.72%</u>	<u>141,084</u>	<u>4.85%</u>				
Total General Annual Operating Budget	\$ 3,839,553	100.00%	\$ 3,648,560	100.00%	\$ 2,908,855	100.00%				
Estimated Enrollment	683		517		459					
General Operating Student/Teacher Ratio	16.1		13.4		15.3					
Total Budgeted Operating Cost/student	\$5,622		\$7,057		\$6,337					

Special Revenue Funds

\$ 222,267 \$212,237 \$513,376

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	53%	46%	67%	53%	57%	53%	78%	79%	69%	
Mathematics	59%	-	70%	61%	-	64%	79%	-	86%	
Writing	-	-	-	71%	62%	63%	-	-	-	
Science	-	-	-	-	-	-	46%	51%	61%	Met Standard Met Standard Met Standard

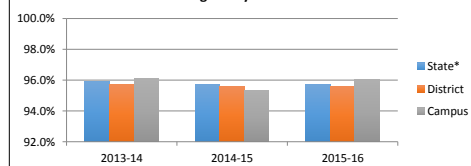
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	95.3%	95.6%	95.7%
2015-16	96.0%	95.6%	95.7%

*Reflects previous year number as current

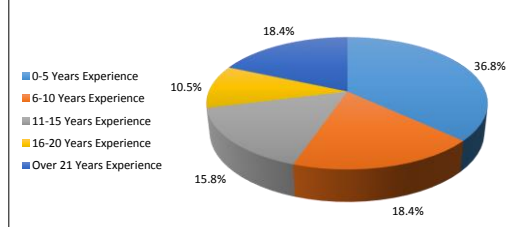
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	10.00	38.50	10.00	30.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.09	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.59	16.00	43.59	16.00	35.09	12.00
Total Staff	63.59		59.59		47.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 5.2 3.2 10.3

**Esperanza Hope Medrano Elementary
Organization 283
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: A focus on student achievement and growth.

Goal 2: To have proficient, high quality teachers in every classroom

Goal 3: To focus on culture and climate of the campus, parents, staff, and students.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function										
11 Instruction	2,381,439	76.38%	2,398,967	78.32%	2,117,435	77.82%	Ethnicity:	567	506	465
12 Instructional Resources	60,174	1.93%	59,807	1.95%	59,831	2.20%	African Amer	14.64%	15.42%	18.92%
13 Staff Development	6,880	0.22%	7,257	0.24%	5,616	0.21%	Asian	4.94%	4.55%	4.73%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.48%	77.08%	74.62%
23 School Leadership	240,947	7.73%	173,225	5.66%	163,377	6.00%	Native Amer	0.18%	0.20%	0.00%
31 Guidance, Counseling & Eval.	69,561	2.23%	67,392	2.20%	66,222	2.43%	White	1.59%	1.98%	1.51%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	6.1%	8.6%
33 Health Services	75,354	2.42%	77,581	2.53%	77,821	2.86%	Econ Disadv.	94.2%	88.5%	92.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.0%	59.3%	59.8%
36 Cocurricular/Extra-curricular	7,630	0.24%	1,500	0.05%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	77,929	2.50%	95,861	3.13%	96,455	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%				
	2,919,913	93.65%	2,881,590	94.08%	2,586,757	95.06%				
Non-Payroll Cost by Function										
11 Instruction	40,763	1.31%	49,187	1.61%	28,444	1.05%				
12 Instructional Resources	7,571	0.24%	8,267	0.27%	4,196	0.15%				
13 Staff Development	93	0.00%	500	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,756	0.06%	3,408	0.11%	1,800	0.07%				
31 Guidance, Counseling & Eval.	2,302	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	485	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	124,315	3.99%	119,464	3.90%	99,280	3.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	20,810	0.67%	-	0.00%	-	0.00%				
	198,095	6.35%	181,426	5.92%	134,320	4.94%				
Total General Annual Operating Budget	\$ 3,118,008	100.00%	\$ 3,063,016	100.00%	\$ 2,721,077	100.00%				
Estimated Enrollment	550		470		430					
General Operating Student/Teacher Ratio	15.9		14.0		14.8					
Total Budgeted Operating Cost/student	\$5,669		\$6,517		\$6,328					

Special Revenue Funds \$ 192,437 \$182,408 \$309,033

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	60%	61%	55%	58%	67%	73%	88%	83%	86%	
Mathematics	53%	-	49%	54%	-	80%	85%	-	88%	
Writing	-	-	-	61%	67%	69%	-	-	-	
Science	-	-	-	-	-	-	51%	49%	72%	
										2013-2014 Met Standard
										2014-2015 Met Standard
										2015-2016 Met Standard

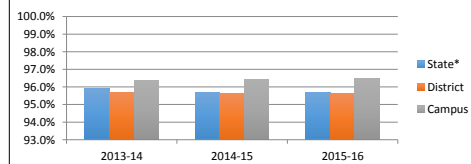
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.5%	95.6%	95.7%

*Reflects previous year number as current

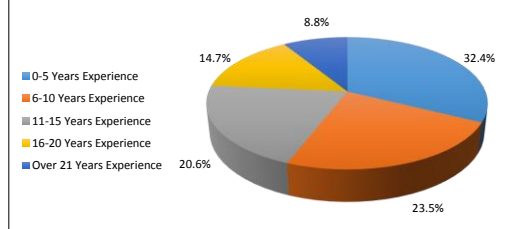
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	8.00	33.50	10.00	29.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	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	39.68	13.00	37.59	15.00	33.09	13.00
Total Staff	52.68		52.59		46.09	

Teachers by Years of Experience 2016-2017



Total Special Revenue 1.8 2.9 6.0

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

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	864	854	811
11 Instruction	3,715,216	75.78%	3,665,952	79.28%	3,333,858	81.16%	Ethnicity:			
12 Instructional Resources	63,126	1.29%	62,840	1.36%	63,918	1.56%	African Amer	14.70%	17.56%	16.77%
13 Staff Development	5,905	0.12%	13,343	0.29%	13,844	0.34%	Asian	0.46%	0.70%	0.74%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.02%	78.22%	79.28%
23 School Leadership	301,528	6.15%	294,171	6.36%	255,273	6.21%	Native Amer	0.93%	0.94%	0.62%
31 Guidance, Counseling & Eval.	121,120	2.47%	62,402	1.35%	61,328	1.49%	White	2.08%	1.52%	1.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	77,449	1.58%	79,556	1.72%	60,809	1.48%	Spec Educ	3.5%	4.2%	5.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	96.6%	96.8%
36 Cocurricular/Extra-curricular	8,285	0.17%	-	0.00%	-	0.00%	Limited English Prof	63.8%	61.5%	62.0%
51 Maintenance & Operations	87,642	1.79%	107,947	2.33%	103,405	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	2,490	0.05%	-	0.00%	-	0.00%				
	4,382,761	89.40%	4,286,211	92.69%	3,892,435	94.76%				
Non-Payroll Cost by Function										
11 Instruction	118,452	2.42%	125,172	2.71%	47,243	1.15%				
12 Instructional Resources	13,762	0.28%	11,055	0.24%	7,434	0.18%				
13 Staff Development	796	0.02%	1,576	0.03%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,082	0.08%	2,768	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	3,895	0.08%	150	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	204,844	4.18%	197,377	4.27%	160,737	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	174,030	3.55%	-	0.00%	-	0.00%				
	519,860	10.60%	338,098	7.31%	215,414	5.24%				
Total General Annual Operating Budget	\$ 4,902,621	100.00%	\$ 4,624,309	100.00%	\$ 4,107,849	100.00%				
Estimated Enrollment	877		851		782					
General Operating Student/Teacher Ratio	16.8		16.6		17.3					
Total Budgeted Operating Cost/student	\$5,590		\$5,434		\$5,253					

Special Revenue Funds \$ 381,947 \$537,683 \$404,499

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

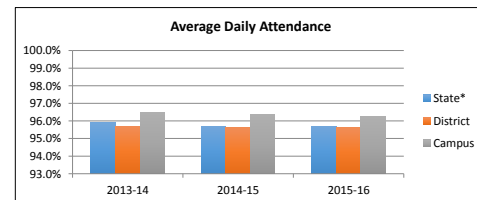
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	69%	61%	53%	61%	66%	61%	79%	77%	71%	
Mathematics	60%	-	56%	57%	-	65%	81%	-	79%	
Writing	-	-	-	63%	59%	61%	-	-	-	
Science	-	-	-	-	-	-	57%	51%	67%	

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	96.3%	95.6%	95.7%
2015-16	96.2%	95.6%	95.7%

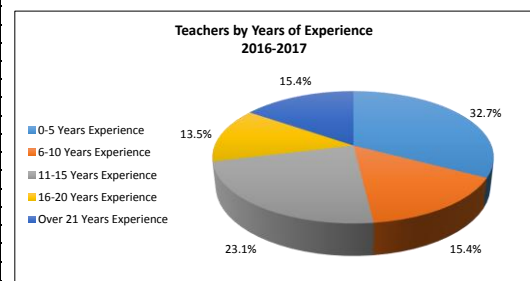
*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.30	12.00	51.30	12.00	45.30	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.57	18.60	56.48	18.60	50.48	16.00
Total Staff	77.17		75.08		66.48	

Total Special Revenue 6.7 7.8 7.0



**N W Harlee Early Childhood Center
Organization 285
Grade Span: PK3 - KN**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	-	98	165
11 Instruction	314,393	40.23%	735,936	61.18%	1,030,874	67.77%	Ethnicity:			
12 Instructional Resources	-	0.00%	38,600	3.21%	46,188	3.04%	African Amer	0.00%	58.16%	71.52%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.00%	1.02%	0.61%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	40.82%	27.27%
23 School Leadership	140,632	17.99%	169,962	14.13%	168,286	11.06%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	63,195	5.25%	66,221	4.35%	White	0.00%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	45,651	5.84%	57,652	4.79%	57,873	3.80%	Spec Educ	0.0%	0.0%	3.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	95.9%	93.3%
36 Cocurricular/Extra-curricular	-	0.00%	80	0.01%	-	0.00%	Limited English Prof	0.0%	19.4%	15.2%
51 Maintenance & Operations	36,321	4.65%	38,101	3.17%	68,243	4.49%	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%				
	536,996	68.71%	1,103,526	91.74%	1,437,685	94.52%				
Non-Payroll Cost by Function										
11 Instruction	63,093	8.07%	3,072	0.26%	7,061	0.46%				
12 Instructional Resources	6,661	0.85%	3,410	0.28%	1,454	0.10%				
13 Staff Development	169	0.02%	2,608	0.22%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,423	0.44%	2,940	0.24%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	645	0.08%	522	0.04%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	71,305	9.12%	86,836	7.22%	74,857	4.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	99,227	12.70%	-	0.00%	-	0.00%				
	244,522	31.29%	99,388	8.26%	83,372	5.48%				
Total General Annual Operating Budget	\$ 781,519	100.00%	\$ 1,202,914	100.00%	\$ 1,521,057	100.00%				
Estimated Enrollment	144		67		132					
General Operating Student/Teacher Ratio	36.0		5.8		9.4					
Total Budgeted Operating Cost/student	\$5,427		\$17,954		\$11,523					

Special Revenue Funds \$ - \$266,507 \$88,677

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	
Mathematics	-	-	-	-	-	-	-	-	-	
Writing	-	-	-	-	-	-	-	-	-	
Science	-	-	-	-	-	-	-	-	-	

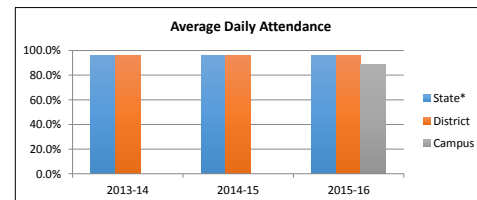
Not Rated
Not Rated
Met Standard

Student Achievement

Attendance Rates

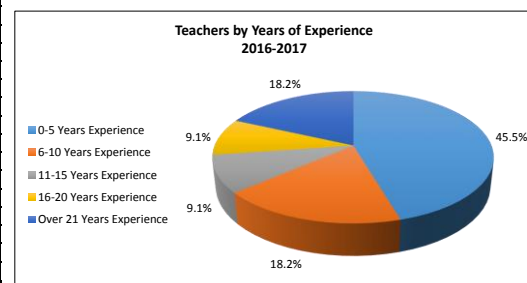
	Campus	District	State*
2013-14	0.0%	95.7%	95.9%
2014-15	0.0%	95.6%	95.7%
2015-16	88.3%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	4.00	11.50	5.00	14.00	5.00
Instructional Resources	-	-	0.50	0.50	0.50	0.50
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	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	-	1.00	-	1.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	6.00	6.00	15.00	8.50	17.50	9.50
Total Staff	12.00	6.00	23.50	15.50	27.00	16.50



Total Special Revenue 0.0 3.0 3.5

**Lee A Mcshan Jr Elementary
Organization 286
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1: (Balanced Literacy): With a foundation of the core beliefs and a shared vision, the quality of the RLA instruction will improve within every classroom by implementing a rigorous, balanced, and comprehensive reading and writing program which will include phonemic awareness, fluency, reading comprehension, and writing skills.

Goal 2: Campus Goal Alignment (Newcomer Support): Newcomer Scholars Support- Refugee and immigrant students will receive support academically to address their needs and will be provided with a personalized education plan in reading and math in order to evaluate progression to exit the program.

Goal 3: (Newcomer Support): Newcomer Scholars Support- Refugee and immigrant students will receive support academically to address their needs and will be provided with a personalized education plan in reading and math in order to evaluate progression to exit the program.

General Fund Budget

Student Data

						2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	
Payroll Cost by Function							704	683
11 Instruction	2,972,047	78.51%	3,073,159	77.73%	3,025,078	79.25%		692
12 Instructional Resources	79,356	2.10%	78,758	1.99%	67,580	1.77%	Ethnicity:	
13 Staff Development	(1,504)	-0.04%	20,552	0.52%	19,752	0.52%	African Amer	17.90%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	34.23%
23 School Leadership	268,078	7.08%	266,153	6.73%	270,381	7.08%	Hispanic	42.33%
31 Guidance, Counseling & Eval.	68,047	1.80%	95,299	2.41%	71,436	1.87%	Native Amer	0.14%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	5.26%
33 Health Services	55,248	1.46%	63,518	1.61%	63,745	1.67%	Spec Educ	4.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%
36 Cocurricular/Extra-curricular	-	0.00%	1,750	0.04%	-	0.00%	Limited English Prof	77.9%
51 Maintenance & Operations	101,729	2.69%	102,524	2.59%	103,118	2.70%		82.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		84.2%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	3,543,001	93.59%	3,701,713	93.62%	3,621,090	94.87%		
Non-Payroll Cost by Function								
11 Instruction	71,586	1.89%	75,332	1.91%	52,241	1.37%		
12 Instructional Resources	9,258	0.24%	9,499	0.24%	6,514	0.17%		
13 Staff Development	602	0.02%	570	0.01%	-	0.00%		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	-	0.00%	-	0.00%	-	0.00%		
31 Guidance, Counseling & Eval.	3,082	0.08%	-	0.00%	250	0.01%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	148	0.00%	-	0.00%	150	0.00%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	157,879	4.17%	166,709	4.22%	136,799	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%	-	0.00%	-	0.00%		
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%		
	242,555	6.41%	252,110	6.38%	195,954	5.13%		
Total General Annual Operating Budget	\$ 3,785,557	100.00%	\$ 3,953,823	100.00%	\$ 3,817,044	100.00%		
Estimated Enrollment	744		682		682			
General Operating Student/Teacher Ratio	16.6		15.6		16.1			
Total Budgeted Operating Cost/student	\$5,088		\$5,797		\$5,597			
Special Revenue Funds	\$ 464,751		\$644,416		\$563,961			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	34%	63%	64%	54%	58%	63%	85%	88%	80%	
Mathematics	64%	-	70%	72%	-	65%	85%	-	88%	
Writing	-	-	-	60%	67%	65%	-	-	-	
Science	-	-	-	-	-	-	73%	70%	65%	
										2013-2014
										2014-2015
										2015-2016

Met Standard
Met Standard
Met Standard

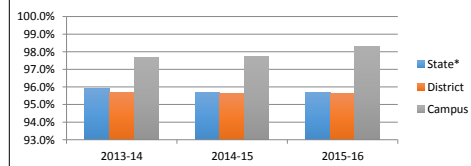
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	97.7%	95.7%	95.9%
2014-15	97.7%	95.6%	95.7%
2015-16	98.3%	95.6%	95.7%

*Reflects previous year number as current

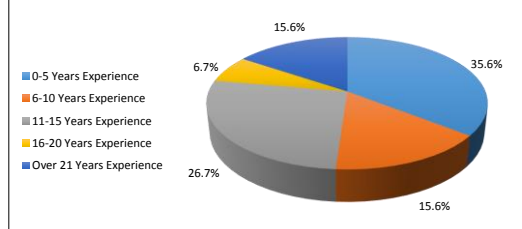
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.80	6.00	43.80	7.00	42.30	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.27	-	0.27	-	0.27	-
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	1.00	0.00
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.07	11.00	49.07	13.00	47.57	12.00
Total Staff	61.07		62.07		59.57	

Teachers by Years of Experience 2016-2017



Total Special Revenue 12.2 10.2 11.0

**Celestino Mauricio Soto Jr Elementary
Organization 287
Grade Span: PK - 5**

Educating all students for success

Goals

Goal 1: We will make sure that Soto students are reading at grade-level.
Goal 2: We will meet 70% STAAR mastery or above.
Goal 3: We will foster leadership in all.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	689	670	612
11 Instruction	3,169,466	76.69%	2,778,765	78.05%	2,498,892	77.31%	Ethnicity:			
12 Instructional Resources	79,737	1.93%	77,803	2.19%	76,843	2.38%	African Amer	2.18%	2.99%	1.47%
13 Staff Development	11,111	0.27%	5,862	0.16%	11,804	0.37%	Asian	0.29%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.81%	96.12%	97.88%
23 School Leadership	234,596	5.68%	229,550	6.45%	233,858	7.24%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	82,740	2.00%	81,860	2.30%	81,102	2.51%	White	0.58%	0.75%	0.49%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.1%	9.9%	7.7%
33 Health Services	78,601	1.90%	67,361	1.89%	54,821	1.70%	Econ Disadv.	90.9%	90.0%	94.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.8%	58.4%	62.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	100,541	2.43%	100,927	2.83%	104,291	3.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	236	0.01%	-	0.00%	-	0.00%				
	3,757,029	90.90%	3,342,128	93.88%	3,061,611	94.72%				
Non-Payroll Cost by Function										
11 Instruction	63,734	1.54%	85,155	2.39%	65,720	2.03%				
12 Instructional Resources	9,679	0.23%	10,091	0.28%	5,696	0.18%				
13 Staff Development	2,590	0.06%	2,000	0.06%	1,000	0.03%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,493	0.25%	3,920	0.11%	1,000	0.03%				
31 Guidance, Counseling & Eval.	3,173	0.08%	1,209	0.03%	1,250	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	558	0.01%	963	0.03%	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	129,775	3.14%	114,707	3.22%	94,487	2.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	18	0.00%	-	0.00%	1,000	0.03%				
81 Facilities/Construction	155,878	3.77%	-	0.00%	-	0.00%				
	375,899	9.10%	218,045	6.12%	170,653	5.28%				
Total General Annual Operating Budget	\$ 4,132,927	100.00%	\$ 3,560,173	100.00%	\$ 3,232,264	100.00%				
Estimated Enrollment	689		658		593					
General Operating Student/Teacher Ratio	14.7		17.0		16.3					
Total Budgeted Operating Cost/student	\$5,998		\$5,411		\$5,451					

Special Revenue Funds \$ 235,151 \$288,759 \$474,395

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	65%	48%	64%	52%	58%	57%	79%	73%	75%	
Mathematics	42%	-	56%	46%	-	63%	81%	-	68%	
Writing	-	-	-	54%	50%	59%	-	-	-	
Science	-	-	-	-	-	-	58%	51%	59%	Met Standard Met Standard Met Standard

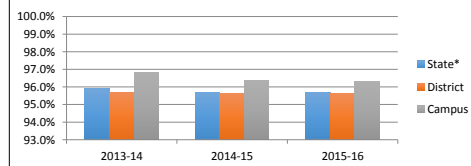
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.3%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

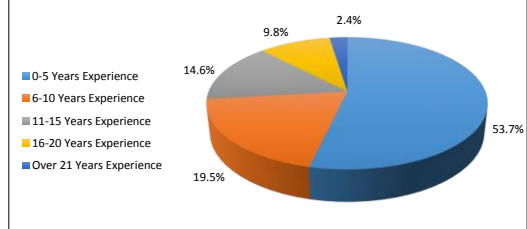


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.80	10.50	38.80	9.00	36.30	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.18	-
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	51.98	15.50	43.89	14.00	41.48	13.00
Total Staff	67.48		57.89		54.48	

Total Special Revenue 4.8 2.9 8.0

Teachers by Years of Experience
2016-2017



**Felix G Botello Elementary
Organization 289
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	567	555	536
11 Instruction	2,590,279	74.87%	2,709,592	78.21%	2,413,045	77.54%	Ethnicity:			
12 Instructional Resources	80,536	2.33%	69,145	2.00%	58,047	1.87%	African Amer	1.94%	1.62%	3.36%
13 Staff Development	6,410	0.19%	11,932	0.34%	11,972	0.38%	Asian	0.18%	0.00%	0.00%
21 Instructional Leadership	(29)	0.00%	-	0.00%	-	0.00%	Hispanic	97.00%	97.84%	95.71%
23 School Leadership	252,701	7.30%	249,176	7.19%	237,507	7.63%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	64,997	1.88%	63,080	1.82%	62,306	2.00%	White	0.88%	0.54%	0.75%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.4%	5.2%	6.0%
33 Health Services	61,651	1.78%	62,861	1.81%	74,918	2.41%	Econ Disadv.	88.5%	98.0%	96.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	69.5%	69.0%	68.8%
36 Cocurricular/Extra-curricular	6,020	0.17%	250	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	82,630	2.39%	90,181	2.60%	90,766	2.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,145,195	90.91%	3,256,217	93.99%	2,948,561	94.75%				
Non-Payroll Cost by Function										
11 Instruction	49,431	1.43%	52,712	1.52%	37,137	1.19%				
12 Instructional Resources	9,918	0.29%	8,359	0.24%	6,129	0.20%				
13 Staff Development	1,741	0.05%	1,700	0.05%	1,599	0.05%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,627	0.10%	1,250	0.04%	523	0.02%				
31 Guidance, Counseling & Eval.	2,964	0.09%	300	0.01%	349	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	473	0.01%	550	0.02%	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	103,561	2.99%	141,288	4.08%	115,309	3.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,995	0.06%	2,000	0.06%	2,000	0.06%				
81 Facilities/Construction	140,667	4.07%	-	0.00%	-	0.00%				
	314,376	9.09%	208,159	6.01%	163,296	5.25%				
Total General Annual Operating Budget	\$ 3,459,571	100.00%	\$ 3,464,376	100.00%	\$ 3,111,857	100.00%				
Estimated Enrollment	569		558		530					
General Operating Student/Teacher Ratio	14.4		14.9		16.1					
Total Budgeted Operating Cost/student	\$6,080		\$6,209		\$5,871					

Special Revenue Funds \$ 211,255 \$266,109 \$414,011

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	67%	56%	56%	53%	53%	73%	90%	87%	83%	
Mathematics	63%	-	58%	81%	-	74%	85%	-	95%	
Writing	-	-	-	48%	60%	66%	-	-	-	
Science	-	-	-	-	-	-	68%	68%	83%	

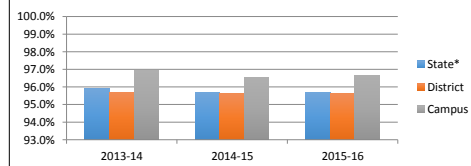
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.9%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.6%	95.6%	95.7%

*Reflects previous year number as current

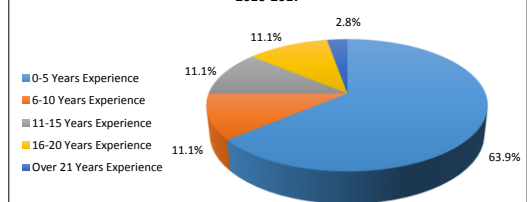
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	9.00	37.50	9.00	33.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
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	14.00	42.68	14.00	38.18	15.00
Total Staff	58.68		56.68		53.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 4.8 4.8 8.0

**Wilmer Hutchins Elementary
Organization 301
Grade Span: PK - 5**

Educating all students for success

Goals

- Goal 1: Increase teacher quality and improve academic performance
Goal 2: Increase the use of quality data to drive instruction
Goal 3: Improve academic performance and increase leadership effectiveness

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	932	1,026	985
11 Instruction	3,918,746	74.98%	3,946,952	76.28%	3,898,475	76.71%	Ethnicity:			
12 Instructional Resources	73,385	1.40%	73,042	1.41%	73,078	1.44%	African Amer	30.36%	31.29%	27.82%
13 Staff Development	15,615	0.30%	14,200	0.27%	14,240	0.28%	Asian	0.64%	0.58%	0.51%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.06%	63.74%	67.92%
23 School Leadership	490,657	9.39%	455,869	8.81%	462,269	9.10%	Native Amer	0.64%	0.29%	0.30%
31 Guidance, Counseling & Eval.	135,958	2.60%	133,282	2.58%	133,742	2.63%	White	4.18%	3.51%	2.74%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.5%	4.9%	4.3%
33 Health Services	123,564	2.36%	117,737	2.28%	95,815	1.89%	Econ Disadv.	92.6%	96.5%	82.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.6%	41.9%	46.4%
36 Cocurricular/Extra-curricular	10,476	0.20%	200	0.00%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	155,560	2.98%	174,128	3.37%	240,421	4.73%				
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%				
	4,923,961	94.21%	4,915,410	95.00%	4,918,040	96.77%				
Non-Payroll Cost by Function										
11 Instruction	142,434	2.73%	114,167	2.21%	42,455	0.84%				
12 Instructional Resources	11,861	0.23%	12,447	0.24%	12,058	0.24%				
13 Staff Development	1,996	0.04%	3,205	0.06%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,106	0.23%	2,684	0.05%	4,000	0.08%				
31 Guidance, Counseling & Eval.	4,769	0.09%	460	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	498	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	128,906	2.47%	125,384	2.42%	104,399	2.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	302,570	5.79%	258,847	5.00%	163,912	3.23%				
Total General Annual Operating Budget	\$ 5,226,531	100.00%	\$ 5,174,257	100.00%	\$ 5,081,952	100.00%				
Estimated Enrollment	1,027		1,001		991					
General Operating Student/Teacher Ratio	16.3		17.3		17.1					
Total Budgeted Operating Cost/student	\$5,089		\$5,169		\$5,128					

Special Revenue Funds

\$ 330,777 \$479,940 \$493,257

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	52%	63%	48%	36%	45%	49%	60%	72%	56%
Mathematics	54%	-	49%	50%	-	52%	64%	-	61%
Writing	-	-	-	41%	43%	48%	-	-	-
Science	-	-	-	-	-	-	39%	51%	66%

Texas Education Association Accountability Rating:

2013-2014	Improvement Required
2014-2015	Improvement Required
2015-2016	Met Standard

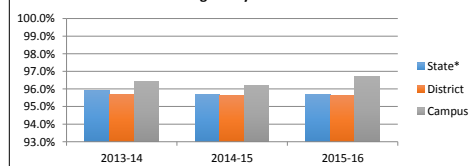
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.4%	95.7%	95.9%
2014-15	96.2%	95.6%	95.7%
2015-16	96.7%	95.6%	95.7%

*Reflects previous year number as current

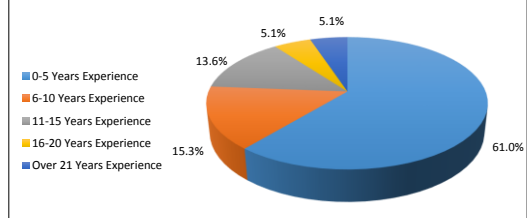
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.00	9.00	58.00	9.00	58.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.50	0.40	1.50	0.60	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	7.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	71.68	18.40	66.68	18.60	66.18	21.00
Total Staff	90.08		85.28		87.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 7.8 7.3 8.5

Thelma Elizabeth Page Richardson Elementary
Organization 303
Grade Span: PK - 5

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	683	732	712
11 Instruction	2,924,306	79.97%	2,863,545	78.39%	2,785,308	78.80%	Ethnicity:			
12 Instructional Resources	80,372	2.20%	79,737	2.18%	79,779	2.26%	African Amer	13.03%	11.48%	13.06%
13 Staff Development	18,796	0.51%	7,188	0.20%	6,532	0.18%	Asian	0.15%	0.00%	0.14%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	85.80%	87.30%	84.69%
23 School Leadership	276,462	7.56%	263,359	7.21%	255,939	7.24%	Native Amer	0.29%	0.55%	0.56%
31 Guidance, Counseling & Eval.	68,851	1.88%	68,476	1.87%	68,708	1.94%	White	0.59%	0.55%	0.84%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.5%	3.6%	3.5%
33 Health Services	-	0.00%	62,861	1.72%	54,821	1.55%	Econ Disadv.	92.1%	85.0%	96.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.4%	58.2%	57.6%
36 Cocurricular/Extra-curricular	6,649	0.18%	500	0.01%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	110,120	3.01%	118,714	3.25%	127,371	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	139	0.00%	-	0.00%	-	0.00%				
	<u>3,485,695</u>	<u>95.33%</u>	<u>3,464,380</u>	<u>94.84%</u>	<u>3,378,458</u>	<u>95.58%</u>				
Non-Payroll Cost by Function										
11 Instruction	36,717	1.00%	38,829	1.06%	40,726	1.15%				
12 Instructional Resources	9,529	0.26%	10,107	0.28%	6,745	0.19%				
13 Staff Development	832	0.02%	1,625	0.04%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,005	0.19%	6,065	0.17%	-	0.00%				
31 Guidance, Counseling & Eval.	3,418	0.09%	1,000	0.03%	-	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	113,433	3.10%	130,558	3.57%	108,659	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%	170	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	<u>170,934</u>	<u>4.67%</u>	<u>188,554</u>	<u>5.16%</u>	<u>156,130</u>	<u>4.42%</u>				
Total General Annual Operating Budget	\$ 3,656,629	100.00%	\$ 3,652,934	100.00%	\$ 3,534,588	100.00%				
Estimated Enrollment	704		748		707					
General Operating Student/Teacher Ratio	16.0		17.8		17.2					
Total Budgeted Operating Cost/student	\$5,194		\$4,884		\$4,999					

Special Revenue Funds \$ 237,460 \$320,485 \$304,115

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

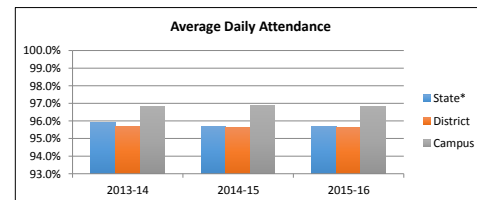
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2014	2015	2016	2014	2015	2016	2014	2015	2016	2013-2014	Not Rated
Reading/English Language Arts	50%	69%	56%	63%	47%	66%	85%	82%	66%	2014-2015	Met Standard
Mathematics	52%	-	55%	57%	-	71%	77%	-	85%	2015-2016	Met Standard
Writing	-	-	-	70%	53%	71%	-	-	-		
Science	-	-	-	-	-	-	66%	56%	69%		

Student Achievement

Attendance Rates

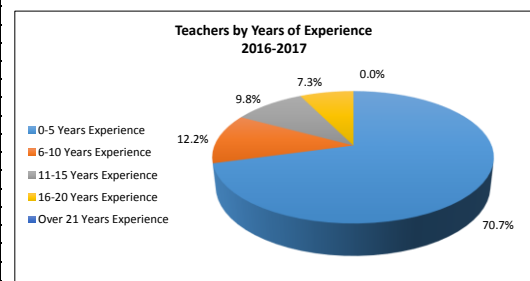
	Campus	District	State*
2013-14	96.8%	95.7%	95.9%
2014-15	96.9%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	8.00	42.00	8.00	41.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.18	14.00	47.09	14.00	46.09	14.00
Total Staff	63.18		61.09		60.09	



Total Special Revenue 4.8 2.9 3.0

**George Herbert Walker Bush Elementary
Organization 304
Grade Span: EC - 5**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

								2015	2016	2017
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	667	687	673
11 Instruction	2,719,078	78.47%	2,827,144	78.59%	2,523,773	77.96%	Ethnicity:			
12 Instructional Resources	67,019	1.93%	61,936	1.72%	61,961	1.91%	African Amer	25.04%	26.35%	24.96%
13 Staff Development	25,802	0.74%	11,152	0.31%	12,398	0.38%	Asian	2.70%	2.77%	1.49%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.82%	58.37%	58.25%
23 School Leadership	258,275	7.45%	251,189	6.98%	235,232	7.27%	Native Amer	0.45%	0.58%	0.59%
31 Guidance, Counseling & Eval.	29,898	0.86%	79,000	2.20%	80,122	2.47%	White	10.49%	9.17%	11.59%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	55,317	1.60%	54,602	1.52%	54,820	1.69%	Spec Educ	7.4%	6.8%	6.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.8%	81.7%	73.8%
36 Cocurricular/Extra-curricular	21,103	0.61%	-	0.00%	-	0.00%	Limited English Prof	36.7%	40.5%	42.5%
51 Maintenance & Operations	88,503	2.55%	94,297	2.62%	105,329	3.25%	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%				
	3,264,995	94.22%	3,379,320	93.94%	3,073,635	94.94%				
Non-Payroll Cost by Function										
11 Instruction	55,481	1.60%	64,000	1.78%	39,060	1.21%				
12 Instructional Resources	8,736	0.25%	9,473	0.26%	6,266	0.19%				
13 Staff Development	2,326	0.07%	699	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,991	0.12%	2,073	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	2,943	0.08%	320	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	293	0.01%	385	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	125,200	3.61%	140,857	3.92%	118,432	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,310	0.04%	161	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	200,280	5.78%	217,968	6.06%	163,758	5.06%				
Total General Annual Operating Budget	\$ 3,465,276	100.00%	\$ 3,597,288	100.00%	\$ 3,237,393	100.00%				
Estimated Enrollment	667		681		655					
General Operating Student/Teacher Ratio	16.1		16.4		17.7					
Total Budgeted Operating Cost/student	\$5,195		\$5,282		\$4,943					

Special Revenue Funds \$ 277,622 \$300,872 \$425,489

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	68%	75%	70%	60%	73%	73%	88%	85%	79%	
Mathematics	79%	-	73%	60%	-	62%	80%	-	74%	
Writing	-	-	-	59%	83%	78%	-	-	-	
Science	-	-	-	-	-	-	84%	79%	77%	

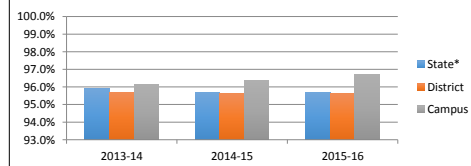
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.1%	95.7%	95.9%
2014-15	96.4%	95.6%	95.7%
2015-16	96.7%	95.6%	95.7%

*Reflects previous year number as current

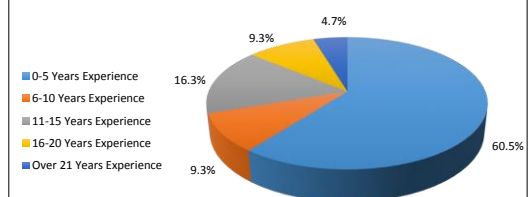
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	6.00	41.50	7.00	37.00	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.68	11.00	46.68	12.00	42.18	12.00
Total Staff	57.68		58.68		54.18	

Teachers by Years of Experience 2016-2017



Total Special Revenue 5.8 4.3 7.5

**Ebby Halliday Elementary
Organization 305
Grade Span: PK3 - 5**

Educating all students for success

Goals

Goal 1: Ensure implementation of high-quality, rigorous instruction to increase the level of college and 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	2,808,751	75.27%	2,799,949	78.05%	2,737,609	79.83%
12 Instructional Resources	51,590	1.38%	57,047	1.59%	57,068	1.66%
13 Staff Development	6,102	0.16%	17,056	0.48%	14,505	0.42%
21 Instructional Leadership	67	0.00%	-	0.00%	-	0.00%
23 School Leadership	302,268	8.10%	260,920	7.27%	248,787	7.26%
31 Guidance, Counseling & Eval.	63,591	1.70%	64,434	1.80%	64,262	1.87%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	69,225	1.86%	68,339	1.91%	68,570	2.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	2,809	0.08%	250	0.01%	-	0.00%
51 Maintenance & Operations	92,172	2.47%	95,881	2.67%	96,277	2.81%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>3,396,575</u>	<u>91.02%</u>	<u>3,363,876</u>	<u>93.77%</u>	<u>3,287,078</u>	<u>95.86%</u>
Non-Payroll Cost by Function						
11 Instruction	79,775	2.14%	92,187	2.57%	33,453	0.98%
12 Instructional Resources	8,732	0.23%	9,435	0.26%	6,312	0.18%
13 Staff Development	-	0.00%	1,000	0.03%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	5,396	0.14%	4,050	0.11%	2,900	0.08%
31 Guidance, Counseling & Eval.	6,209	0.17%	-	0.00%	-	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	274	0.01%	279	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	95,236	2.55%	116,505	3.25%	98,852	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	139,467	3.74%	-	0.00%	-	0.00%
	<u>335,089</u>	<u>8.98%</u>	<u>223,456</u>	<u>6.23%</u>	<u>142,017</u>	<u>4.14%</u>
Total General Annual Operating Budget	\$ 3,731,664	100.00%	\$ 3,587,332	100.00%	\$ 3,429,095	100.00%
Estimated Enrollment	670		675		671	
General Operating Student/Teacher Ratio	16.5		15.9		17.2	
Total Budgeted Operating Cost/student	\$5,570		\$5,315		\$5,110	

Special Revenue Funds \$ 362,355 \$460,657 \$346,938

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	62%	66%	62%	42%	56%	56%	76%	67%	75%
Mathematics	45%	-	75%	53%	-	63%	66%	-	79%
Writing	-	-	-	51%	60%	61%	-	-	-
Science	-	-	-	-	-	-	28%	44%	56%

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

**Improvement Required
Met Standard
Met Standard**

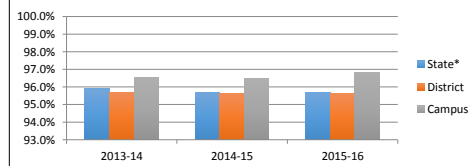
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	96.5%	95.7%	95.9%
2014-15	96.5%	95.6%	95.7%
2015-16	96.8%	95.6%	95.7%

*Reflects previous year number as current

Average Daily Attendance

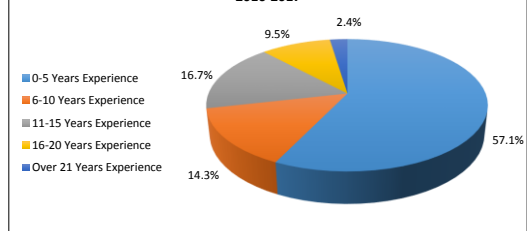


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	9.00	42.50	8.00	39.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.18	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.68	14.00	47.68	13.00	44.18	14.00
Total Staff	60.68		60.68		58.18	

Total Special Revenue 7.8 6.8 6.0

**Teachers by Years of Experience
2016-2017**



**Solar Preparatory School For Girls At James B Bonham
Organization 306
Grade Span: KN - 3**

Educating all students for success

Goals

Goal 1: 100% of scholars will achieve 1.25 years of growth in math and reading based on MAP scores by the end of the year.

Goal 2: 95% of third grade scholars will achieve satisfactory performance on math and reading STAAR. 50% of third grade scholars will achieve advanced performance on math and reading STAAR.

Goal 3: 100% of scholars will participate in extra-curricular or co-curricular experiences to help increase high school and college readiness.

General Fund Budget

Student Data

							2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	-	194
Payroll Cost by Function									
11 Instruction	-	0.00%	904,451	65.88%	1,218,426	66.12%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	67,580	3.67%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	5,859	0.43%	67,984	3.69%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	0.00%
23 School Leadership	64,344	25.47%	235,080	17.12%	259,206	14.07%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	79,394	5.78%	-	0.00%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	63,261	4.61%	54,821	2.97%	Spec Educ	0.00%	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.00%	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	80	0.01%	-	0.00%	Limited English Prof	0.00%	0.00%
51 Maintenance & Operations	-	0.00%	112	0.01%	103,517	5.62%			
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%			
	64,344	25.47%	1,288,237	93.84%	1,771,534	96.13%			
Non-Payroll Cost by Function									
11 Instruction	93,377	36.97%	10,057	0.73%	15,944	0.87%			
12 Instructional Resources	2,603	1.03%	2,222	0.16%	2,642	0.14%			
13 Staff Development	1,738	0.69%	4,451	0.32%	-	0.00%			
21 Instructional Leadership	80,138	31.73%	-	0.00%	-	0.00%			
23 School Leadership	9,235	3.66%	8,523	0.62%	-	0.00%			
31 Guidance, Counseling & Eval.	-	0.00%	124	0.01%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	1,162	0.46%	781	0.06%	2,100	0.11%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	58,425	4.26%	50,576	2.74%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	188,253	74.53%	84,583	6.16%	71,262	3.87%			
Total General Annual Operating Budget	\$ 252,598	100.00%	\$ 1,372,820	100.00%	\$ 1,842,796	100.00%			
Estimated Enrollment	0		198		261				
General Operating Student/Teacher Ratio	-		13.7		13.7				
Total Budgeted Operating Cost/student	-		\$6,933		\$7,061				
Special Revenue Funds	\$ 2,000		\$545,750		\$359,543				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	2013-2014
Mathematics	-	-	-	-	-	-	-	-	-	2014-2015
Writing	-	-	-	-	-	-	-	-	-	2015-2016
Science	-	-	-	-	-	-	-	-	-	

**Texas Education Association
Accountability Rating:**

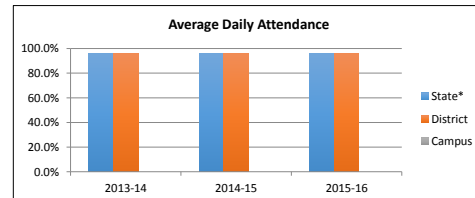
Not Rated
Not Rated
Not Rated

Student Achievement

Attendance Rates

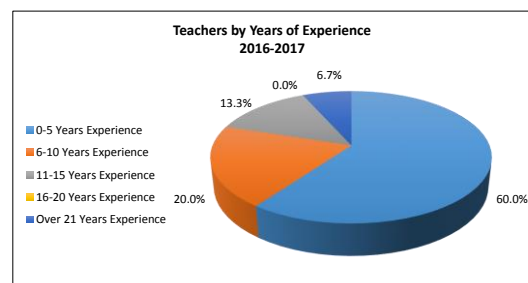
	Campus	District	State*
2013-14	0.0%	95.7%	95.9%
2014-15	0.0%	95.6%	95.7%
2015-16	-	95.6%	95.7%

*Reflects previous year number as current

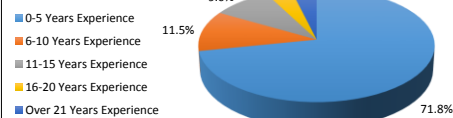


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	14.50	2.00	19.00	1.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	-	-	0.09	-	1.00	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	1.00	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	18.59	4.00	24.00	6.00
Total Staff	2.00	2.00	22.59	6.00	30.00	9.00



Total Special Revenue 0.0 1.9 3.4



Kennedy-Curry Middle School
Organization 354
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1: Increase engagement and academic achievement for all students through an environment that is nurturing and based on high expectations for all, and by using effective instructional practices, rigorous lessons and technology to develop skills for productivity creativity, critical thinking and collaboration for all students.

Goal 2: Improve communication with parents and community. Promote parental and community support for student learning and achievement. Engage and support active school and community partnerships, while accessing local talent and expertise to support school goals and objectives.

Goal 3: Provide a safe and secure physical and emotional environment for all students. Implement a comprehensive safety and security strategic plan to reduce critical incidents on campus, that includes programs to increase knowledge, understanding and prevention of violence and bullying.

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	785	763	806
11 Instruction	3,057,326	71.97%	3,203,547	70.35%	3,602,124	74.55%	Ethnicity:			
12 Instructional Resources	96,395	2.27%	95,965	2.11%	62,940	1.30%	African Amer	61.40%	55.18%	52.73%
13 Staff Development	5,784	0.14%	12,621	0.28%	12,192	0.25%	Asian	0.25%	0.13%	0.25%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	35.92%	42.33%	43.92%
23 School Leadership	414,710	9.76%	487,053	10.70%	533,491	11.04%	Native Amer	0.38%	0.39%	0.25%
31 Guidance, Counseling & Eval.	134,765	3.17%	136,590	3.00%	148,440	3.07%	White	1.40%	1.44%	2.11%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	43,970	1.04%	54,603	1.20%	54,821	1.13%	Spec Educ	9.7%	10.2%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.0%	91.7%	83.0%
36 Cocurricular/Extra-curricular	55,945	1.32%	24,286	0.53%	-	0.00%	Limited English Prof	24.1%	29.2%	29.4%
51 Maintenance & Operations	111,054	2.61%	127,510	2.80%	128,201	2.65%	Source: PEIMS			
52 Security & Monitoring	36,402	0.86%	50,194	1.10%	50,572	1.05%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,956,350	93.13%	4,192,369	92.07%	4,592,781	95.05%				
Non-Payroll Cost by Function										
11 Instruction	109,650	2.58%	124,611	2.74%	38,417	0.80%				
12 Instructional Resources	9,716	0.23%	12,030	0.26%	10,370	0.21%				
13 Staff Development	5,520	0.13%	1,430	0.03%	1,000	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	884	0.02%	1,813	0.04%	1,685	0.03%				
31 Guidance, Counseling & Eval.	3,994	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	5,734	0.13%	6,174	0.14%	9,032	0.19%				
51 Maintenance & Operations	156,059	3.67%	215,089	4.72%	178,436	3.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	380	0.01%	-	0.00%	200	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	291,937	6.87%	361,147	7.93%	239,140	4.95%				
Total General Annual Operating Budget	\$ 4,248,288	100.00%	\$ 4,553,516	100.00%	\$ 4,831,921	100.00%				
Estimated Enrollment	797		779		812					
General Operating Student/Teacher Ratio	16.4		15.4		14.9					
Total Budgeted Operating Cost/student	\$5,330		\$5,845		\$5,951					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

[illegible]

**Texas Education Association
Accountability Rating:**

2013-2014

2014-2015

2015-2016

Met Standard

Met Standard

Improvement Required

Student Achievement

Attendance Rates

	<u>Campus</u>	<u>District</u>	<u>State*</u>
2013-14	95.6%	95.7%	95.9%
2014-15	95.4%	95.6%	95.7%
2015-16	95.6%	95.6%	95.7%

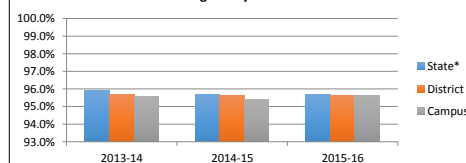
*Reflects previous year number as current

Staffing

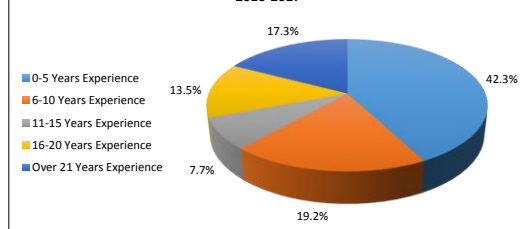
	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.50	6.00	50.50	2.00	54.50	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.09	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.59	19.00	57.68	15.00	62.68	15.00
Total Staff	74.59		72.68		77.68	

Total Special Revenue	7.9	8.8	7.0
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Average Daily Attendance



Teachers by Years of Experience
2016-2017



Alex Sanger Preparatory Middle School
Organization 355
Grade Span: 6 - 8

Educating all students for success

Goals

- Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	60	108
Payroll Cost by Function		2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	-	0.00%	478,610	61.30%	479,518	48.24%	Ethnicity:			
12	Instructional Resources	-	0.00%	31,846	4.08%	48,368	4.87%	African Amer	0.00%	1.67%	7.41%
13	Staff Development	-	0.00%	3,177	0.41%	3,665	0.37%	Asian	0.00%	0.00%	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	83.33%	80.56%
23	School Leadership	-	0.00%	121,584	15.57%	232,507	23.39%	Native Amer	0.00%	1.67%	0.00%
31	Guidance, Counseling & Eval.	-	0.00%	35,602	4.56%	72,555	7.30%	White	0.00%	13.33%	12.04%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	37,340	4.78%	31,873	3.21%	Spec Educ	0.0%	10.0%	4.6%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	91.7%	88.0%
36	Cocurricular/Extra-curricular	-	0.00%	523	0.07%	-	0.00%	Limited English Prof	0.0%	60.0%	56.5%
51	Maintenance & Operations	-	0.00%	52,108	6.67%	30,049	3.02%				
52	Security & Monitoring	-	0.00%	-	0.00%	70,905	7.13%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		-	0.00%	760,790	97.45%	969,440	97.52%				
Non-Payroll Cost by Function											
11	Instruction	-	0.00%	10,536	1.35%	14,577	1.47%				
12	Instructional Resources	-	0.00%	1,140	0.15%	1,918	0.19%				
13	Staff Development	-	0.00%	605	0.08%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	-	0.00%	1,120	0.14%	1,000	0.10%				
31	Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	2,130	0.27%	2,508	0.25%				
51	Maintenance & Operations	-	0.00%	4,411	0.56%	4,666	0.47%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
81	Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
		-	0.00%	19,942	2.55%	24,669	2.48%				
Total General Annual Operating Budget		\$	-	100.00%	\$	780,732	100.00%	\$	994,109	100.00%	
Estimated Enrollment			57		119		165				
General Operating Student/Teacher Ratio			-		15.9		22.0				
Total Budgeted Operating Cost/student			\$0		\$6,561		\$6,025				
Special Revenue Funds		\$	-		\$46,905		\$65,200				

**Rangel All Girls Middle School
Organization 356
Grade Span: 6 - 8**

Educating all students for success

Goals

- Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	283	287	269
Payroll Cost by Function		2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	-	0.00%	1,046,444	70.69%	1,198,741	73.93%	Ethnicity:			
12	Instructional Resources	-	0.00%	48,806	3.30%	36,049	2.22%	African Amer	14.13%	16.72%	15.24%
13	Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	2.47%	2.09%	2.23%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.02%	68.29%	68.03%
23	School Leadership	-	0.00%	198,927	13.44%	199,528	12.31%	Native Amer	0.00%	0.00%	0.37%
31	Guidance, Counseling & Eval.	-	0.00%	70,064	4.73%	73,298	4.52%	White	12.01%	11.50%	11.90%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	30,782	2.08%	30,894	1.91%	Spec Educ	0.0%	0.3%	0.0%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.6%	79.8%	78.8%
36	Cocurricular/Extra-curricular	3,933	100.00%	1,252	0.08%	-	0.00%	Limited English Prof	14.5%	13.2%	17.1%
51	Maintenance & Operations	-	0.00%	49,918	3.37%	28,787	1.78%				
52	Security & Monitoring	-	0.00%	1,156	0.08%	26,322	1.62%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		3,933	100.00%	1,447,349	97.78%	1,593,619	98.29%				
Non-Payroll Cost by Function											
11	Instruction	-	0.00%	15,124	1.02%	16,892	1.04%				
12	Instructional Resources	-	0.00%	2,460	0.17%	2,847	0.18%				
13	Staff Development	-	0.00%	151	0.01%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	-	0.00%	6,381	0.43%	-	0.00%				
31	Guidance, Counseling & Eval.	-	0.00%	541	0.04%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	0.00%	352	0.02%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	1,952	0.13%	2,508	0.15%				
51	Maintenance & Operations	-	0.00%	5,954	0.40%	5,501	0.34%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
81	Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
		-	0.00%	32,915	2.22%	27,748	1.71%				
Total General Annual Operating Budget		\$ 3,933	100.00%	\$ 1,480,264	100.00%	\$ 1,621,367	100.00%				
Estimated Enrollment		294		287		266					
General Operating Student/Teacher Ratio		-		17.9		14.4					
Total Budgeted Operating Cost/student		\$13		\$5,158		\$6,095					
Special Revenue Funds		\$ -		\$96,881		\$93,150					

Barack Obama Male Leadership Academy At B F Darrell Ms
Organization 357
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships

Goal 2:

Goal 3:

General Fund Budget

Student Data

				Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	269	242	247
Payroll Cost by Function				2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	-	0.00%			985,282	68.43%	1,032,534	71.04%	Ethnicity:			
12	Instructional Resources	-	0.00%			41,581	2.89%	41,703	2.87%	African Amer	44.61%	38.43%	33.60%
13	Staff Development	-	0.00%			2,345	0.16%	2,538	0.17%	Asian	0.37%	0.83%	1.62%
21	Instructional Leadership	-	0.00%			-	0.00%	-	0.00%	Hispanic	52.04%	57.44%	61.54%
23	School Leadership	-	0.00%			195,068	13.55%	190,397	13.10%	Native Amer	0.00%	0.00%	0.00%
31	Guidance, Counseling & Eval.	-	0.00%			91,256	6.34%	91,592	6.30%	White	1.12%	2.07%	1.62%
32	Social Work Services	-	0.00%			-	0.00%	-	0.00%				
33	Health Services	-	0.00%			27,302	1.90%	27,412	1.89%	Spec Educ	1.1%	0.4%	1.2%
34	Student Transportation	-	0.00%			-	0.00%	-	0.00%	Econ Disadv.	75.5%	81.8%	84.6%
36	Cocurricular/Extra-curricular	-	0.00%			4,077	0.28%	-	0.00%	Limited English Prof	12.6%	15.3%	29.1%
51	Maintenance & Operations	-	0.00%			66,997	4.65%	34,498	2.37%				
52	Security & Monitoring	-	0.00%			-	0.00%	-	0.00%				
53	Data Processing	-	0.00%			-	0.00%	-	0.00%				
61	Community Services	-	0.00%			-	0.00%	-	0.00%				
				-	0.00%	1,413,908	98.20%	1,420,674	97.74%				
Non-Payroll Cost by Function													
11	Instruction	-	0.00%			11,761	0.82%	15,395	1.06%				
12	Instructional Resources	-	0.00%			1,983	0.14%	2,571	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%	-	0.00%				
31	Guidance, Counseling & Eval.	-	0.00%			-	0.00%	-	0.00%				
32	Social Work Services	-	0.00%			-	0.00%	-	0.00%				
33	Health Services	-	0.00%			-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%			-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%			-	0.00%	2,508	0.17%				
51	Maintenance & Operations	-	0.00%			12,134	0.84%	12,382	0.85%				
52	Security & Monitoring	-	0.00%			-	0.00%	-	0.00%				
53	Data Processing	-	0.00%			-	0.00%	-	0.00%				
61	Community Services	-	0.00%			-	0.00%	-	0.00%				
81	Facilities/Construction	-	0.00%			-	0.00%	-	0.00%				
				-	0.00%	25,878	1.80%	32,856	2.26%				
Total General Annual Operating Budget				\$	-	100.00%	\$	1,439,786	100.00%	\$	1,453,530	100.00%	
Estimated Enrollment					270		228		236				
General Operating Student/Teacher Ratio					-		15.2		14.3				
Total Budgeted Operating Cost/student					\$0		\$6,315		\$6,159				
Special Revenue Funds													
				\$	-		\$79,611		\$88,714				

**Barbara M Manns Education Center
Organization 358
Grade Span: 7 - 8**

Educating all students for success

Goals

Goal 1: Increase student academic achievement.
Goal 2: Increase student attendance.

Goal 3: Improve school climate and culture.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	2015	2016	2017
Payroll Cost by Function								104	258	79
11 Instruction	1,223,523	60.05%	955,251	56.20%	519,052	42.94%	Ethnicity:			
12 Instructional Resources	101,417	4.98%	103,324	6.08%	25,505	2.11%	African Amer	29.81%	50.00%	30.38%
13 Staff Development	34,327	1.68%	9,606	0.57%	1,880	0.16%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	69.23%	49.61%	65.82%
23 School Leadership	352,082	17.28%	295,140	17.36%	373,510	30.90%	Native Amer	0.00%	0.00%	1.27%
31 Guidance, Counseling & Eval.	148,216	7.27%	143,104	8.42%	85,298	7.06%	White	0.96%	0.39%	1.27%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.9%	14.3%	7.6%
33 Health Services	49,550	2.43%	49,696	2.92%	29,283	2.42%	Econ Disadv.	98.1%	93.0%	92.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.1%	31.0%	43.0%
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	-	0.00%	Source: PEIMS			
51 Maintenance & Operations	47,333	2.32%	55,671	3.28%	56,061	4.64%				
52 Security & Monitoring	27,604	1.35%	28,111	1.65%	28,055	2.32%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	43,247	3.58%				
	1,984,052	97.37%	1,640,103	96.49%	1,161,891	96.13%				
Non-Payroll Cost by Function										
11 Instruction	44,135	2.17%	46,768	2.75%	31,332	2.59%				
12 Instructional Resources	4,396	0.22%	4,291	0.25%	4,082	0.34%				
13 Staff Development	2,126	0.10%	2,000	0.12%	2,000	0.17%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	914	0.04%	4,000	0.24%	3,000	0.25%				
31 Guidance, Counseling & Eval.	1,188	0.06%	1,784	0.10%	1,200	0.10%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	862	0.04%	897	0.05%	5,179	0.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	53,622	2.63%	59,740	3.51%	46,793	3.87%				
Total General Annual Operating Budget	\$ 2,037,673	100.00%	\$ 1,699,843	100.00%	\$ 1,208,684	100.00%				
Estimated Enrollment	325		200		81					
General Operating Student/Teacher Ratio	16.3		14.3		10.1					
Total Budgeted Operating Cost/student	\$6,270		\$8,499		\$14,922					
Special Revenue Funds	\$ 177,962		\$428,540		\$194,493					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	-	-	-	-	-	-	-	49%	32%
Mathematics	-	-	-	-	-	-	41%	-	16%
Writing	-	-	-	-	-	-	-	-	-
Social Studies	-	-	-	-	-	-	17%	16%	7%
Science	-	-	-	-	-	-	12%	18%	8%

Texas Education Association Accountability Rating:

2013-2014
2014-2015
2015-2016

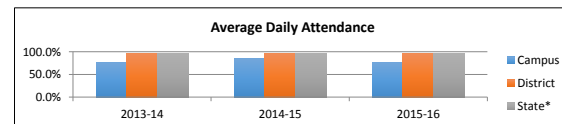
Improvement Required
Met Alternative Standard
Improvement Required

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	75.2%	95.6%	95.9%
2014-15	84.4%	95.5%	95.7%
2015-16	76.2%	95.6%	95.7%

*Reflects previous year number as current

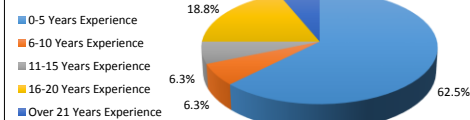


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.00	1.00	14.00	-	8.00	-
Instructional Resources	1.00	1.00	1.00	1.00	0.00	1.00
Staff Development	0.09	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	2.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.40	0.60	0.40	0.60	0.40	-
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	-	-	-	-	-	1.00
Staff	26.49	8.60	19.49	7.60	12.40	8.00
Total Staff	35.09		27.09		20.40	

Total Special Revenue 2.0 1.9 0.0

Teachers by Years of Experience 2016-2017



**Rosemont Middle School
Organization 359
Grade Span: 6 - 8**

Educating all students for success

Goals

Goal 1: Increase student achievement through professional development to support curriculum alignment, balanced literacy in English and Spanish, math fluency, data analysis, questioning strategies to increase the rigor, progress monitoring and differentiated instruction to meet the needs of struggling and advanced learners.

Goal 2: Increase student achievement and develop teacher capacity by strengthening the instructional curriculum as well as providing effective feedback and coaching

Goal 3: Improve school culture and climate through fostering an environment of high expectations through enrichment, student leadership, and educational field trips and opportunities, celebrations, and recognition for students and staff in order to increase student and staff retention.

General Fund Budget

Student Data

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total		2015	2016	2017
Payroll Cost by Function							Total Enrollment	196	195	191
11 Instruction	-	0.00%	1,026,743	61.50%	1,007,204	60.60%	Ethnicity:			
12 Instructional Resources	-	0.00%	72,923	4.37%	33,792	2.03%	African Amer	1.53%	0.51%	0.00%
13 Staff Development	-	0.00%	7,835	0.47%	-	0.00%	Asian	0.51%	1.03%	1.05%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.43%	96.92%	97.38%
23 School Leadership	-	0.00%	278,390	16.67%	340,780	20.50%	Native Amer	0.00%	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	74,904	4.49%	74,034	4.45%	White	1.53%	1.03%	1.57%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.6%	4.6%	4.2%
33 Health Services	-	0.00%	73,701	4.41%	54,821	3.30%	Econ Disadv.	78.1%	88.7%	86.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.8%	53.3%	72.8%
36 Cocurricular/Extra-curricular	-	0.00%	3,000	0.18%	-	0.00%	<i>Source: PEIMS</i>			
51 Maintenance & Operations	8,833	100.00%	103,759	6.21%	87,820	5.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	35,452	2.13%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	8,833	100.00%	1,641,255	98.30%	1,633,903	98.30%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	14,607	0.87%	17,931	1.08%				
12 Instructional Resources	-	0.00%	2,003	0.12%	2,350	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%	397	0.02%	330	0.02%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	88	0.01%	128	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	6,300	0.38%	2,508	0.15%				
51 Maintenance & Operations	-	0.00%	4,918	0.29%	4,929	0.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	28,313	1.70%	28,176	1.70%				
Total General Annual Operating Budget	\$ 8,833	100.00%	\$ 1,669,568	100.00%	\$ 1,662,079	100.00%				
Estimated Enrollment	210		194		196					
General Operating Student/Teacher Ratio	-		12.4		14.3					
Total Budgeted Operating Cost/student	\$42		\$8,606		\$8,480					

Special Revenue Funds

\$ - \$134,097 \$75,917

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

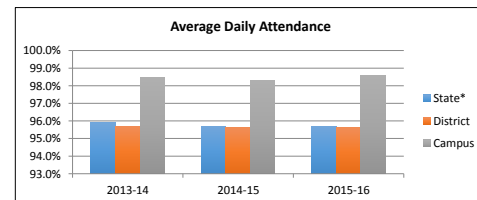
	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2013-2014 2014-2015 2015-2016 Met Standard Met Standard Met Standard
	2014	2015	2016	2014	2015	2016	2014	2015	2016	
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	
Mathematics	-	-	-	-	-	-	-	-	-	
Writing	-	-	-	-	-	-	-	-	-	
Science	-	-	-	-	-	-	-	-	-	

Student Achievement

Attendance Rates

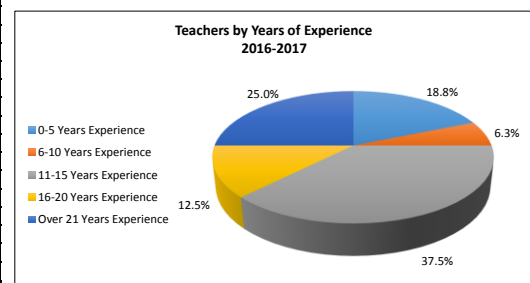
	Campus	District	State*
2013-14	98.5%	95.7%	95.9%
2014-15	98.3%	95.6%	95.7%
2015-16	98.6%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	15.70	3.00	13.70	3.00
Instructional Resources	-	-	1.00	-	0.50	-
Staff Development	-	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.50	4.00	2.00	5.00
Guidance, Counseling & Eval.	-	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	1.00	-	1.00	0.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	20.29	10.00	18.20	12.00
Total Staff	0.00	0.00	30.29	10.00	30.20	12.00



Total Special Revenue 0.0 1.2 1.2

D A Hulcy Middle School
Organization 360
Grade Span: 6 - 8

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	185	376
Payroll Cost by Function		2015-16	Total	2016-17	Total	2017-18	Total				
11	Instruction	817,130	37.74%	1,420,374	54.55%	2,781,539	71.13%	Ethnicity:			
12	Instructional Resources	-	0.00%	95,693	3.68%	61,006	1.56%	African Amer	0.00%	44.32%	47.07%
13	Staff Development	11,007	0.51%	6,553	0.25%	12,726	0.33%	Asian	0.00%	1.08%	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.00%	54.59%	51.60%
23	School Leadership	279,078	12.89%	357,944	13.75%	438,511	11.21%	Native Amer	0.00%	0.00%	0.27%
31	Guidance, Counseling & Eval.	43,960	2.03%	73,692	2.83%	141,540	3.62%	White	0.00%	0.00%	1.06%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	35,907	1.66%	63,736	2.45%	67,464	1.73%	Spec Educ	0.0%	5.4%	7.7%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	92.4%	85.1%
36	Cocurricular/Extra-curricular	5,575	0.26%	-	0.00%	-	0.00%	Limited English Prof	0.0%	37.8%	34.8%
51	Maintenance & Operations	101,425	4.68%	116,314	4.47%	116,926	2.99%				
52	Security & Monitoring	12,611	0.58%	64,621	2.48%	63,973	1.64%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	50,678	2.34%	18,925	0.73%	-	0.00%				
		1,357,370	62.70%	2,217,852	85.18%	3,683,685	94.21%				
Non-Payroll Cost by Function											
11	Instruction	239,053	11.04%	125,183	4.81%	33,013	0.84%				
12	Instructional Resources	3,274	0.15%	21,077	0.81%	6,003	0.15%				
13	Staff Development	30,234	1.40%	18,400	0.71%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	2,257	0.10%	500	0.02%	-	0.00%				
31	Guidance, Counseling & Eval.	1,232	0.06%	-	0.00%	-	0.00%				
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	496	0.02%	-	0.00%	-	0.00%				
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	2,508	0.06%				
51	Maintenance & Operations	222,627	10.28%	220,411	8.46%	185,059	4.73%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	1,069	0.05%	380	0.01%	-	0.00%				
81	Facilities/Construction	307,285	14.19%	-	0.00%	-	0.00%				
		807,526	37.30%	385,951	14.82%	226,583	5.79%				
Total General Annual Operating Budget		\$ 2,164,896	100.00%	\$ 2,603,803	100.00%	\$ 3,910,268	100.00%				
Estimated Enrollment		150		447		609					
General Operating Student/Teacher Ratio		11.5		19.4		13.5					
Total Budgeted Operating Cost/student		\$14,433		\$5,825		\$6,421					
Special Revenue Funds		\$ 50,183		\$419,619		\$365,605					

**Wilmer-Hutchins High School
Organization 380
Grade Span: 9 - 12**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	3,680,081	63.33%	3,679,114	64.32%	3,758,921	63.98%
12 Instructional Resources	113,809	1.96%	113,732	1.99%	67,580	1.15%
13 Staff Development	6,292	0.11%	22,531	0.39%	17,968	0.31%
21 Instructional Leadership	-	0.00%	31,881	0.56%	75,064	1.28%
23 School Leadership	503,084	8.66%	519,271	9.08%	599,869	10.21%
31 Guidance, Counseling & Eval.	296,039	5.09%	279,643	4.89%	305,171	5.19%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	80,563	1.39%	81,079	1.42%	70,024	1.19%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	248,419	4.27%	226,474	3.96%	102,910	1.75%
51 Maintenance & Operations	154,457	2.66%	235,496	4.12%	231,121	3.93%
52 Security & Monitoring	64,073	1.10%	94,439	1.65%	97,934	1.67%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>5,146,816</u>	<u>88.57%</u>	<u>5,283,660</u>	<u>92.37%</u>	<u>5,326,562</u>	<u>90.66%</u>
Non-Payroll Cost by Function						
11 Instruction	133,843	2.30%	144,804	2.53%	270,546	4.60%
12 Instructional Resources	9,976	0.17%	10,896	0.19%	8,009	0.14%
13 Staff Development	680	0.01%	3,992	0.07%	15,000	0.26%
21 Instructional Leadership	-	0.00%	300	0.01%	-	0.00%
23 School Leadership	1,145	0.02%	1,734	0.03%	30,000	0.51%
31 Guidance, Counseling & Eval.	3,908	0.07%	518	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	23,111	0.40%	28,941	0.51%	20,573	0.35%
51 Maintenance & Operations	267,639	4.61%	245,176	4.29%	202,448	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%	2,000	0.03%
81 Facilities/Construction	223,908	3.85%	-	0.00%	-	0.00%
	<u>664,211</u>	<u>11.43%</u>	<u>436,361</u>	<u>7.63%</u>	<u>548,576</u>	<u>9.34%</u>
Total General Annual Operating Budget	\$ 5,811,027	100.00%	\$ 5,720,021	100.00%	\$ 5,875,138	100.00%
Estimated Enrollment	905		784		827	
General Operating Student/Teacher Ratio	16.3		14.4		15.2	
Total Budgeted Operating Cost/student	\$6,421		\$7,296		\$7,104	

Special Revenue Funds \$ 568,927 \$449,337 \$348,868

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

**Texas Education Association
Accountability Rating:**

2013-2014
2014-2015
2015-2016

Improvement Required
Met Standard
Met Standard

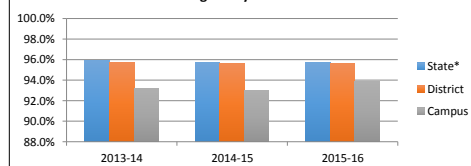
Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	93.2%	95.7%	95.9%
2014-15	93.0%	95.6%	95.7%
2015-16	93.9%	95.6%	95.7%

*Reflects previous year number as current

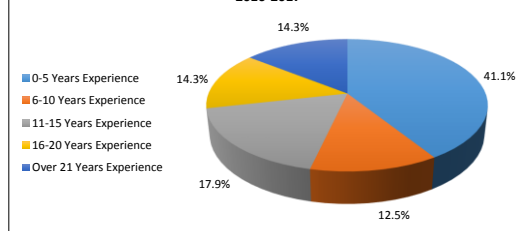
Average Daily Attendance



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.50	3.00	54.50	3.00	54.50	4.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
Staff Development	0.27	-	0.27	-	0.27	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	3.00	6.00	4.00	6.00	4.00	7.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	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	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.77	21.40	66.77	22.40	66.77	23.00
Total Staff	87.17		89.17		89.77	

**Teachers by Years of Experience
2016-2017**



Total Special Revenue 12.7 6.7 5.0

Hs Barack Obama Male Leadership Academy At Bf Darrell
Organization 381
Grade Span: 9 - 12

Educating all students for success

Goals

- Goal 1: Promote a schoolwide college culture to increase the number of college acceptance letters and scholarships
Goal 2:
Goal 3:

General Fund Budget

Student Data

								2015	2016	2017	
		Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	128	152	187
Payroll Cost by Function											
11	Instruction	1,746,065	56.01%	805,161	57.63%	874,907	60.61%	Ethnicity:			
12	Instructional Resources	84,170	2.70%	41,871	3.00%	41,704	2.89%	African Amer	50.78%	46.05%	41.18%
13	Staff Development	6,895	0.22%	3,159	0.23%	3,171	0.22%	Asian	0.00%	0.00%	0.00%
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	46.09%	51.97%	56.68%
23	School Leadership	366,675	11.76%	200,488	14.35%	194,240	13.46%	Native Amer	0.78%	0.00%	0.00%
31	Guidance, Counseling & Eval.	199,168	6.39%	108,684	7.78%	109,037	7.55%	White	2.34%	1.97%	2.14%
32	Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	55,352	1.78%	27,302	1.95%	27,412	1.90%	Spec Educ	1.6%	1.3%	1.6%
34	Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.6%	83.6%	84.0%
36	Cocurricular/Extra-curricular	41,192	1.32%	7,225	0.52%	-	0.00%	Limited English Prof	3.1%	0.0%	1.6%
51	Maintenance & Operations	120,381	3.86%	59,612	4.27%	87,608	6.07%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		2,619,897	84.04%	1,253,502	89.71%	1,338,079	92.69%				
Non-Payroll Cost by Function											
11	Instruction	362,635	11.63%	38,865	2.78%	16,952	1.17%				
12	Instructional Resources	5,317	0.17%	4,029	0.29%	2,222	0.15%				
13	Staff Development	430	0.01%	-	0.00%	-	0.00%				
21	Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	428	0.01%	35	0.00%	-	0.00%				
31	Guidance, Counseling & Eval.	2,675	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	13,771	0.44%	24,792	1.77%	24,560	1.70%				
51	Maintenance & Operations	112,310	3.60%	74,698	5.35%	61,739	4.28%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53	Data Processing	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	1,295	0.09%	-	0.00%				
81	Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
		497,565	15.96%	143,714	10.29%	105,473	7.31%				
Total General Annual Operating Budget		\$ 3,117,462	100.00%	\$ 1,397,216	100.00%	\$ 1,443,552	100.00%				
Estimated Enrollment		185		184		198					
General Operating Student/Teacher Ratio		6.5		15.3		14.7					
Total Budgeted Operating Cost/student		\$16,851		\$7,594		\$7,291					

Special Revenue Funds

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	-	-	-
Biology	100%	100%	100%
English I	100%	95%	98%
English II	100%	97%	96%
U.S. Hist	100%	100%	100%

**Texas Education Association
Accountability Rating:**

2013-2014	Met Standard
2014-2015	Met Standard
2015-2016	Met Standard

Student Achievement

Attendance Rates

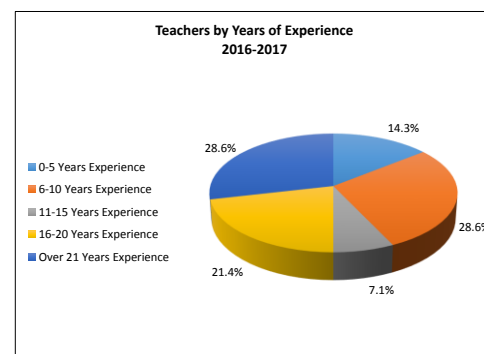
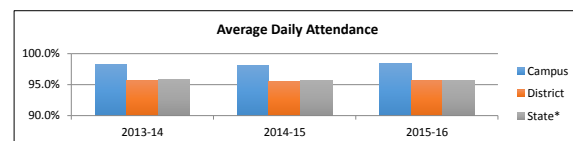
	Campus	District	State*
2013-14	98.3%	95.6%	95.9%
2014-15	98.1%	95.5%	95.7%
2015-16	98.4%	95.6%	95.7%

*Reflects previous year number as current

Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	-	12.00	-	13.50	-
Instructional Resources	1.00	-	0.50	-	0.50	-
Staff Development	0.09	-	0.05	-	0.05	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	1.00	2.50	1.00	2.50
Guidance, Counseling & Eval.	3.00	-	1.50	-	1.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	2.00	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.59	8.00	15.55	4.50	17.05	4.50
Total Staff	43.59		20.05		21.55	

Total Special Revenue	1.9	0.9	1.0
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Innovation, Design, Entrepreneurship Academy
Organization 382
Grade Span: 9 - 11

Educating all students for success

Goals

Goal 1:
 Goal 2:
 Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
							Total Enrollment	-	111	214
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total				
11 Instruction	539,951	37.08%	999,516	46.29%	1,445,533	60.87%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	35.14%	
13 Staff Development	-	0.00%	10,269	0.48%	67,361	2.84%	Asian	0.00%	0.90%	
21 Instructional Leadership	-	0.00%	-	0.00%	159,124	6.70%	Hispanic	0.00%	56.76%	
23 School Leadership	245,712	16.87%	408,032	18.90%	323,092	13.60%	Native Amer	0.00%	0.00%	
31 Guidance, Counseling & Eval.	82,472	5.66%	81,202	3.76%	79,844	3.36%	White	0.00%	6.31%	
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	19,587	1.35%	28,078	1.30%	58,857	2.48%	Spec Educ	0.0%	5.4%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	83.8%	
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	26.1%	
51 Maintenance & Operations	75	0.01%	28,795	1.33%	72,230	3.04%				
52 Security & Monitoring	351	0.02%	191	0.01%	26,322	1.11%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	36,663	2.52%	39,405	1.83%	-	0.00%				
	924,812	63.51%	1,595,488	73.90%	2,232,363	94.00%				
Non-Payroll Cost by Function										
11 Instruction	320,354	22.00%	419,428	19.43%	30,343	1.28%				
12 Instructional Resources	995	0.07%	208	0.01%	3,464	0.15%				
13 Staff Development	2,988	0.21%	1,571	0.07%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,009	0.28%	14,817	0.69%	-	0.00%				
31 Guidance, Counseling & Eval.	862	0.06%	19	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	25	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	3,308	0.14%				
51 Maintenance & Operations	66,780	4.59%	125,696	5.82%	105,490	4.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,070	0.07%	1,796	0.08%	-	0.00%				
81 Facilities/Construction	134,324	9.22%	-	0.00%	-	0.00%				
	531,407	36.49%	563,535	26.10%	142,605	6.00%				
Total General Annual Operating Budget	\$ 1,456,218	100.00%	\$ 2,159,023	100.00%	\$ 2,374,968	100.00%				
Estimated Enrollment	100		233		333					
General Operating Student/Teacher Ratio	11.1		14.6		15.1					
Total Budgeted Operating Cost/student	\$14,562		\$9,266		\$7,132					

**Citylab High School
Organization 383
Grade Span: 9**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	-	-
Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	398,883	37.09%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.00%	0.00%
13 Staff Development	-	0.00%	-	0.00%	68,369	6.36%	Asian	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	75,132	6.99%	Hispanic	0.00%	0.00%
23 School Leadership	-	0.00%	163,740	31.87%	262,504	24.41%	Native Amer	0.00%	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	72,926	6.78%	White	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	62,889	5.85%	Spec Educ	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	200	0.04%	59,878	5.57%			
52 Security & Monitoring	-	0.00%	200	0.04%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	43,247	4.02%			
	-	0.00%	164,140	31.95%	1,043,828	97.05%			
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	26,545	2.47%			
12 Instructional Resources	-	0.00%	-	0.00%	1,320	0.12%			
13 Staff Development	-	0.00%	12,108	2.36%	-	0.00%			
21 Instructional Leadership	-	0.00%	311,881	60.71%	-	0.00%			
23 School Leadership	-	0.00%	25,602	4.98%	-	0.00%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	3,308	0.31%			
51 Maintenance & Operations	-	0.00%	-	0.00%	557	0.05%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	349,591	68.05%	31,730	2.95%			
Total General Annual Operating Budget	\$ -	100.00%	\$ 513,731	100.00%	\$ 1,075,558	100.00%			
Estimated Enrollment	0		0		100				
General Operating Student/Teacher Ratio	-		-		16.7				
Total Budgeted Operating Cost/student	-		-		\$10,756				
Special Revenue Funds	\$ -		\$0		\$0				

Source: PEIMS

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

Texas Education Association Accountability Rating:

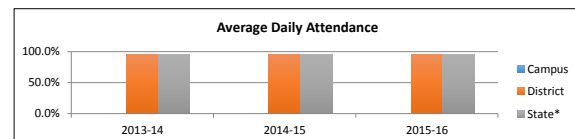
2013-2014 Not Rated
2014-2015 Not Rated
2015-2016 Not Rated

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	0.0%	95.6%	95.9%
2014-15	0.0%	95.5%	95.7%
2015-16	-	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	6.00	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	1.00	-
Instructional Leadership	-	-	-	-	1.00	-
School Leadership	-	-	1.00	1.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	2.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	1.00
Staff	0.00	0.00	1.00	1.00	12.00	6.00
Total Staff	0.00	0.00	2.00	2.00	18.00	6.00

Total Special Revenue 0.0 0.0 0.0

Teachers by Years of Experience 2016-2017

0-5 Years Experience
6-10 Years Experience
11-15 Years Experience
16-20 Years Experience
Over 21 Years Experience

**John Leslie Patton Jr Academy
Organization 389
Grade Span: 9 - 12**

Educating all students for success

Goals

Goal 1:
Goal 2:
Goal 3:

General Fund Budget

Student Data

							2015	2016	2017	
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment	102	139	135
11 Instruction	1,362,348	56.48%	1,343,879	55.19%	1,242,653	53.75%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	43.14%	37.41%	40.74%
13 Staff Development	1,015	0.04%	1,700	0.07%	-	0.00%	Asian	0.00%	0.00%	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.90%	62.59%	59.26%
23 School Leadership	377,597	15.66%	391,934	16.10%	374,565	16.20%	Native Amer	0.98%	0.00%	0.00%
31 Guidance, Counseling & Eval.	253,462	10.51%	240,481	9.88%	237,705	10.28%	White	0.98%	0.00%	0.00%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	57,418	2.38%	57,000	2.34%	43,776	1.89%	Spec Educ	10.8%	11.5%	13.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.4%	95.7%	93.3%
36 Cocurricular/Extra-curricular	14,145	0.59%	3,468	0.14%	-	0.00%	Limited English Prof	17.7%	21.6%	28.9%
51 Maintenance & Operations	46,652	1.93%	64,280	2.64%	105,953	4.58%	Source: PEIMS			
52 Security & Monitoring	25,846	1.07%	26,164	1.07%	25,854	1.12%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,740	0.16%	500	0.02%	-	0.00%				
	2,142,223	88.82%	2,129,406	87.45%	2,030,506	87.83%				
Non-Payroll Cost by Function										
11 Instruction	206,047	8.54%	234,738	9.64%	266,374	11.52%				
12 Instructional Resources	8,106	0.34%	9,194	0.38%	6,928	0.30%				
13 Staff Development	29,641	1.23%	24,625	1.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,001	0.33%	15,858	0.65%	-	0.00%				
31 Guidance, Counseling & Eval.	7,205	0.30%	10,457	0.43%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	265	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	3,670	0.15%	3,786	0.16%	8,068	0.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	6,985	0.29%	6,534	0.27%	-	0.00%				
81 Facilities/Construction	-	0.00%	-	0.00%	-	0.00%				
	269,656	11.18%	305,457	12.55%	281,370	12.17%				
Total General Annual Operating Budget	\$ 2,411,879	100.00%	\$ 2,434,863	100.00%	\$ 2,311,876	100.00%				
Estimated Enrollment	100		157		135					
General Operating Student/Teacher Ratio	4.8		7.9		7.1					
Total Budgeted Operating Cost/student	\$24,119		\$15,509		\$17,125					

Special Revenue Funds

\$ 151,765 \$283,954 \$250,411

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2014	2015	2016	2014	2015	2016	2014	2015	2016
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

Texas Education Association Accountability Rating:

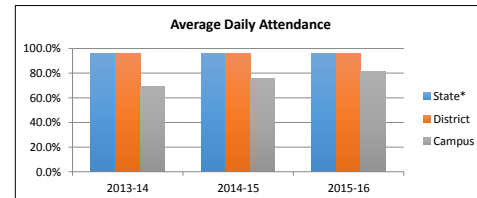
2013-2014 Met Alternative Standar
2014-2015 Met Alternative Standar
2015-2016 Not Rated

Student Achievement

Attendance Rates

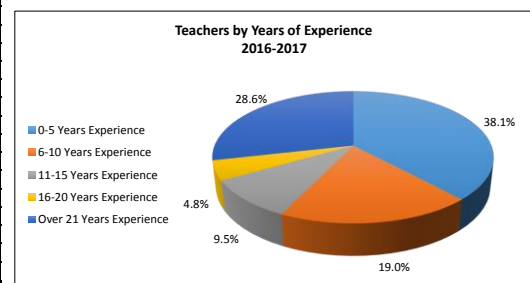
	Campus	District	State*
2013-14	69.0%	95.7%	95.9%
2014-15	75.8%	95.6%	95.7%
2015-16	81.7%	95.6%	95.7%

*Reflects previous year number as current



Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	1.00	20.00	1.00	19.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	2.00	5.00	2.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.60	0.40	0.60	0.40	0.60	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.60	9.40	25.60	9.40	24.60	8.00
Total Staff	36.00		35.00		32.60	



Total Special Revenue 3.0 3.0 2.5

**Continuing Ed
Organization 940
Grade Span: N/A**

Educating all students for success

Goals

Goal 1: Student Recruitment Targets: Fall 500 and Spring 800 students

Goal 2: Enhanced Climate and Culture: Weekly progress reports on student grades and attendance

Goal 3: Reduced Student Attrition: Make parent contact when grades drop below 70 and every absence over two

General Fund Budget

Student Data

							2015	2016	2017
							-	-	-
Payroll Cost by Function	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total	Total Enrollment		
11 Instruction	274,777	52.03%	320,526	56.57%	283,732	53.78%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer		
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic		
23 School Leadership	173,275	32.81%	174,970	30.88%	175,546	33.28%	Native Amer		
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ		
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Source: PEIMS		
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%			
52 Security & Monitoring	60,891	11.53%	38,574	6.81%	36,000	6.82%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	508,943	96.36%	534,070	94.27%	495,278	93.88%			
Non-Payroll Cost by Function									
11 Instruction	10,143	1.92%	24,104	4.25%	24,104	4.57%			
12 Instructional Resources	411	0.08%	411	0.07%	411	0.08%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	8,647	1.64%	7,970	1.41%	7,750	1.47%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	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%			
	19,201	3.64%	32,485	5.73%	32,265	6.12%			
Total General Annual Operating Budget	\$ 528,144	100.00%	\$ 566,555	100.00%	\$ 527,543	100.00%			
Estimated Enrollment	0		0		0				
General Operating Student/Teacher Ratio	-		0.0		-				
Total Budgeted Operating Cost/student	-		-		-				

Special Revenue Funds

\$ - \$0 \$0

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2014	2015	2016
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

Texas Education Association Accountability Rating:

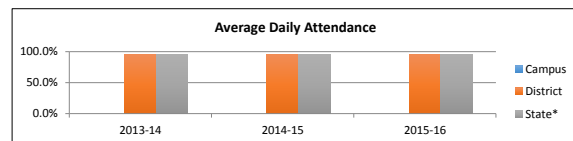
2013-2014 Not Rated
2014-2015 Not Rated
2015-2016 Not Rated

Student Achievement

Attendance Rates

	Campus	District	State*
2013-14	0.0%	95.6%	95.9%
2014-15	0.0%	95.5%	95.7%
2015-16	-	95.6%	95.7%

*Reflects previous year number as current

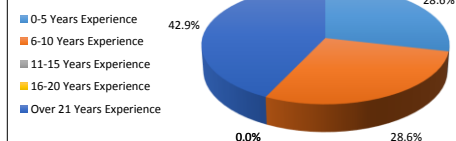


Staffing

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	1.00	-	0.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	1.00	1.00	1.00	1.00	1.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	1.00	2.00	1.00	1.00	1.00
Total Staff	2.00		3.00		2.00	

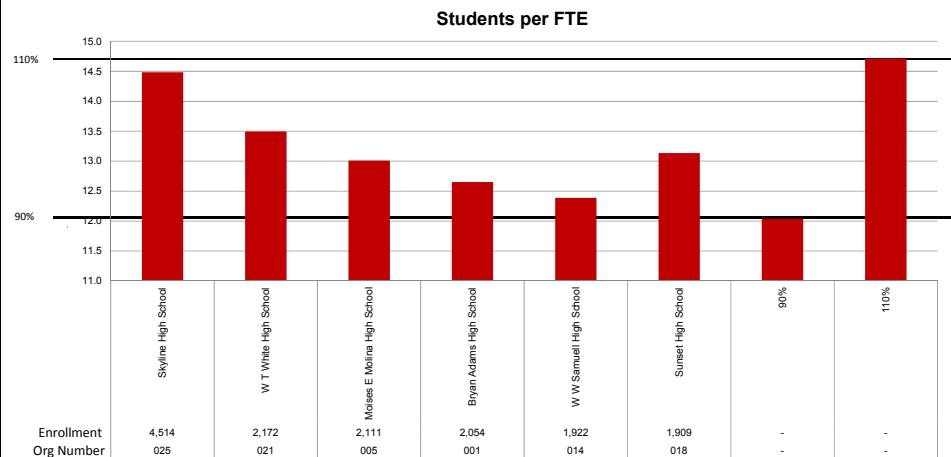
Total Special Revenue 0.0 0.0 0.0

Teachers by Years of Experience 2016-2017

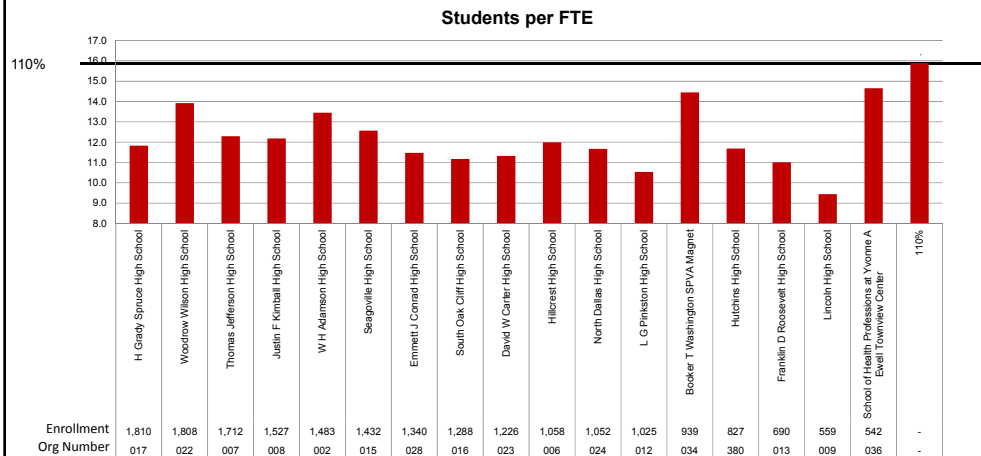


Comparability Details for all Campuses

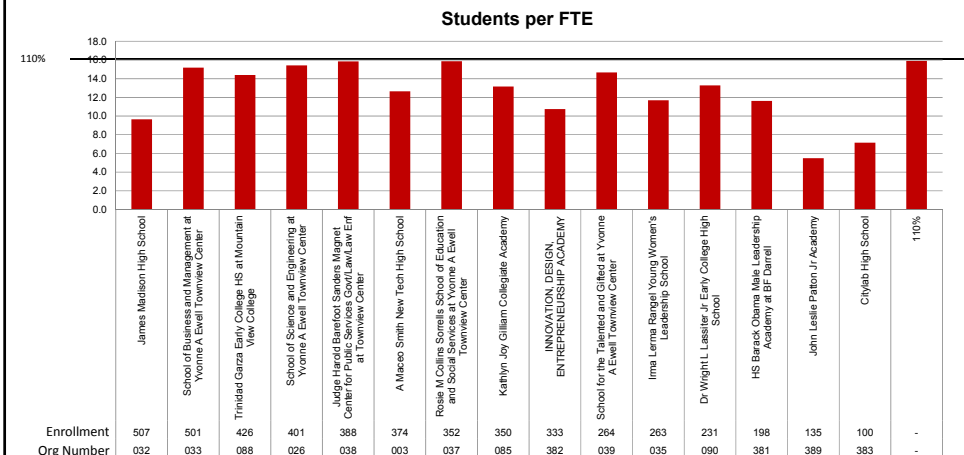
High School – High Enrollment



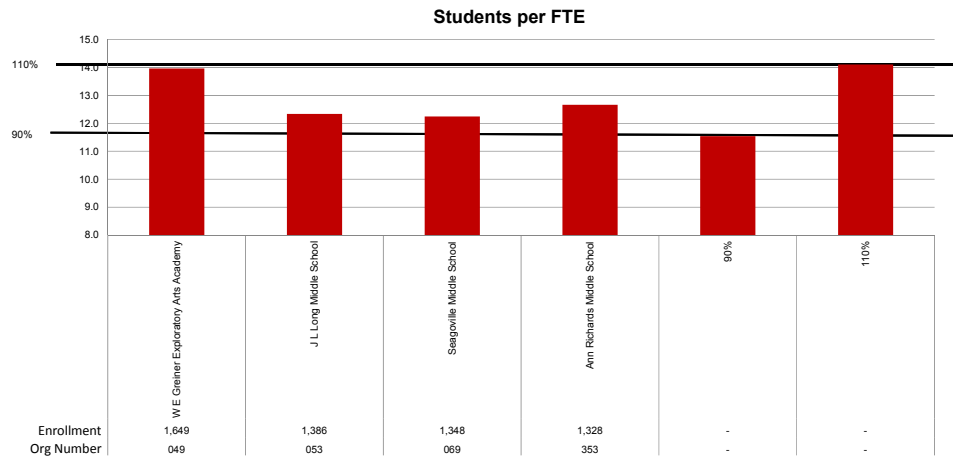
High School – Low Enrollment



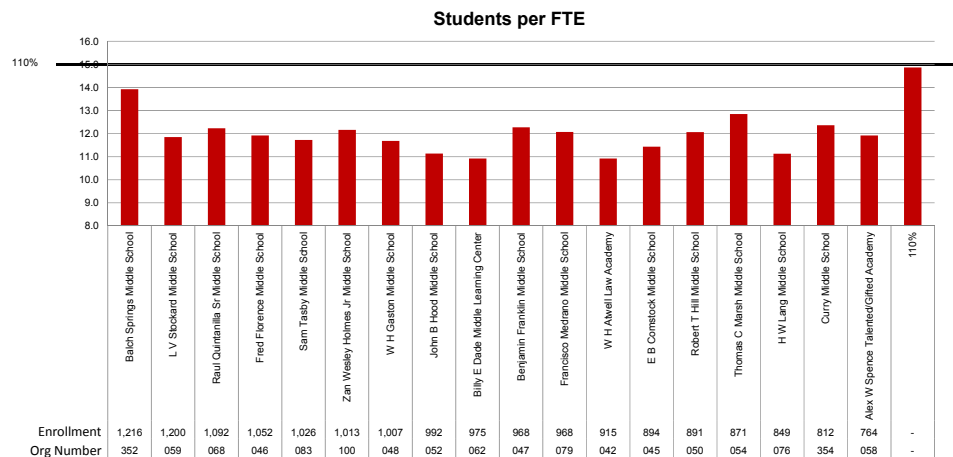
High School - Low Enrollment (cont'd)



Middle School - High Enrollment

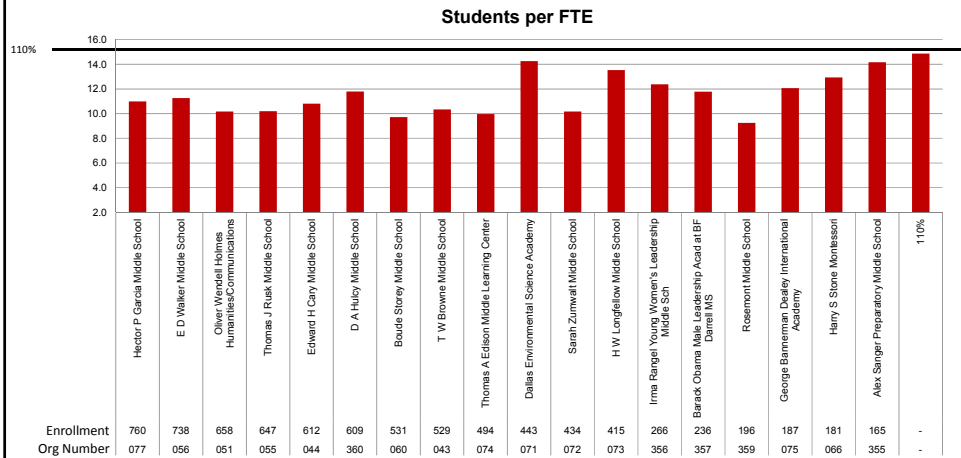


Middle School - Low Enrollment

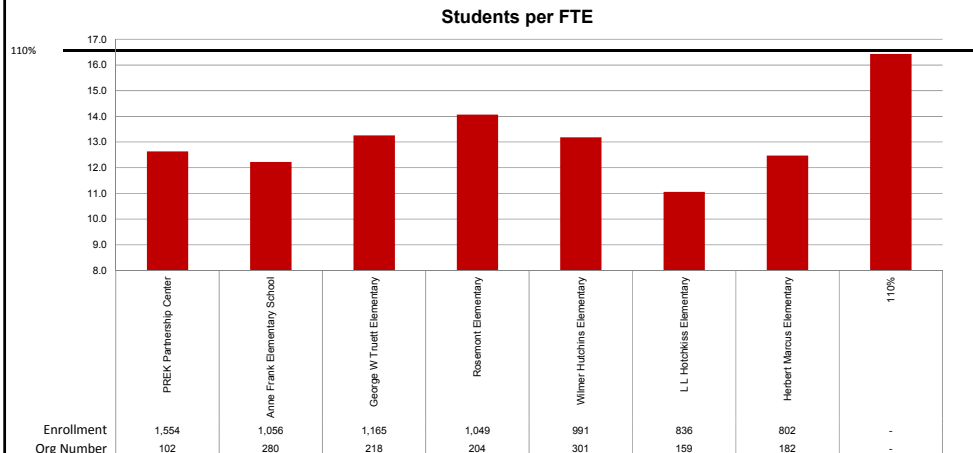




Middle School - Low Enrollment (cont'd)

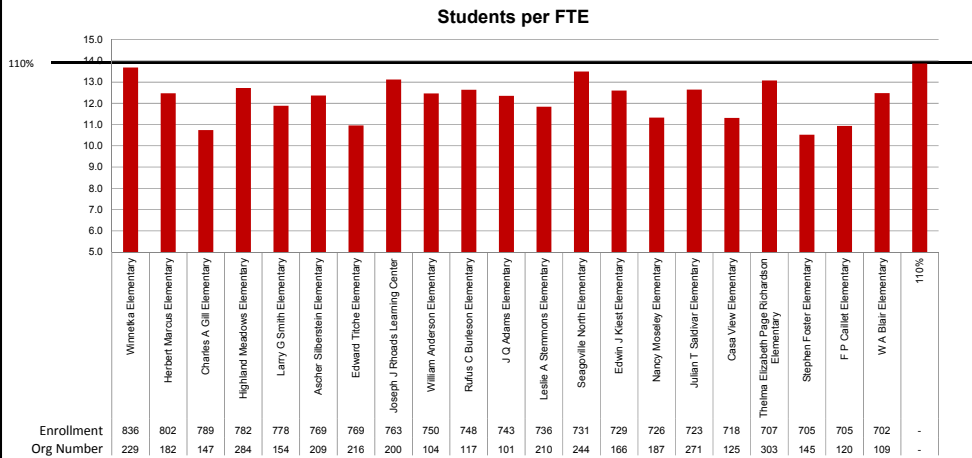


Elementary School – High Enrollment

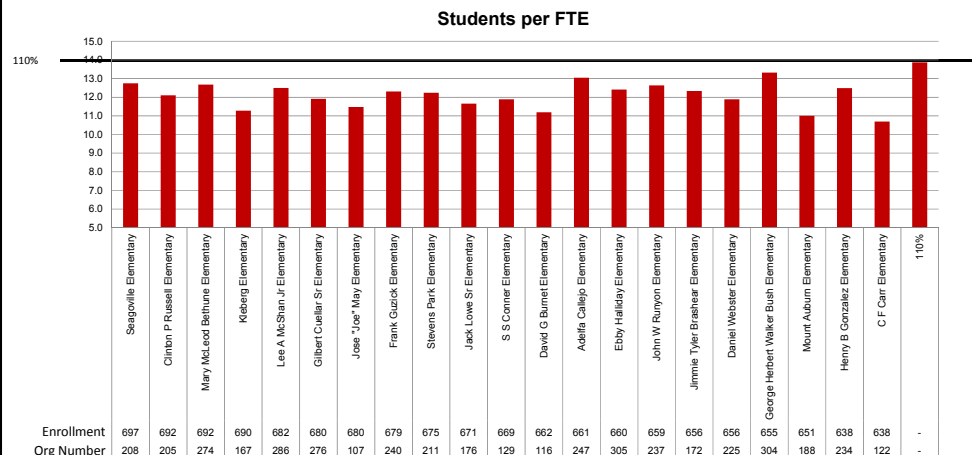




Elementary School – Low Enrollment

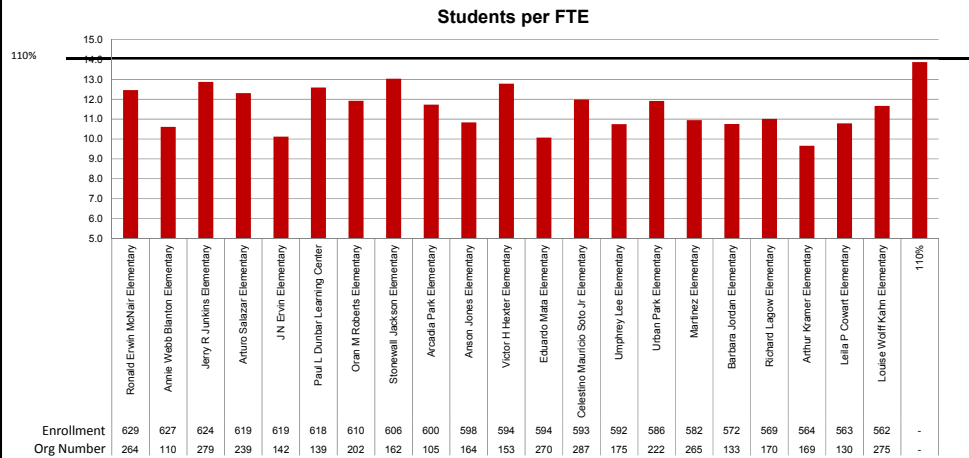


Elementary School – Low Enrollment (cont'd)

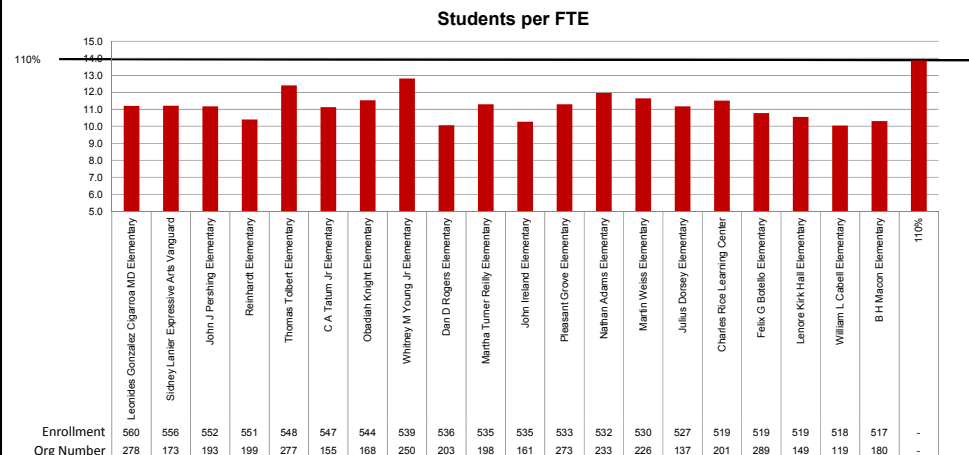




Elementary School – Low Enrollment (cont'd)

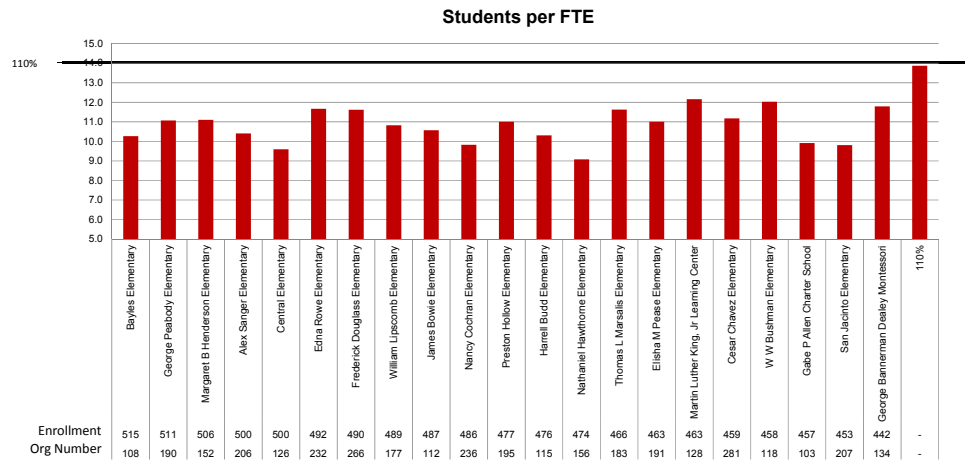


Elementary School – Low Enrollment (cont'd)

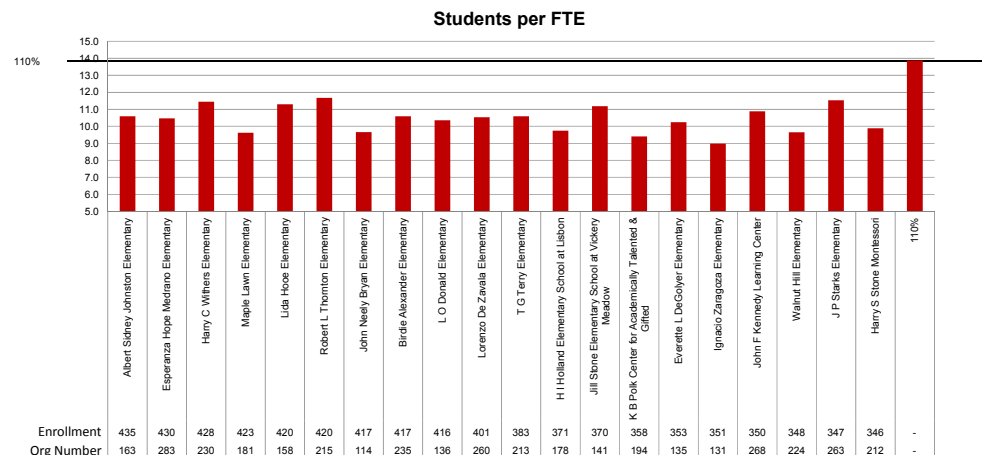




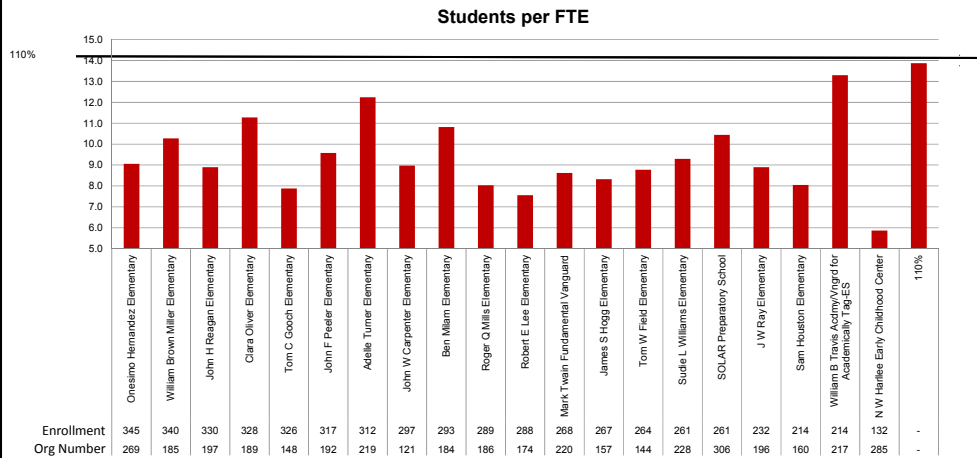
Elementary School – Low Enrollment (cont'd)



Elementary School – Low Enrollment (cont'd)



Elementary School – Low Enrollment (cont'd)



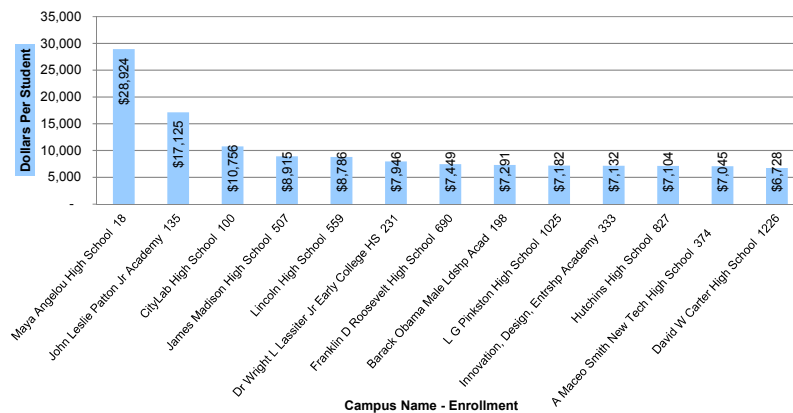


Budget Per Student

*Projected Budget and Enrollment for 2017-2018

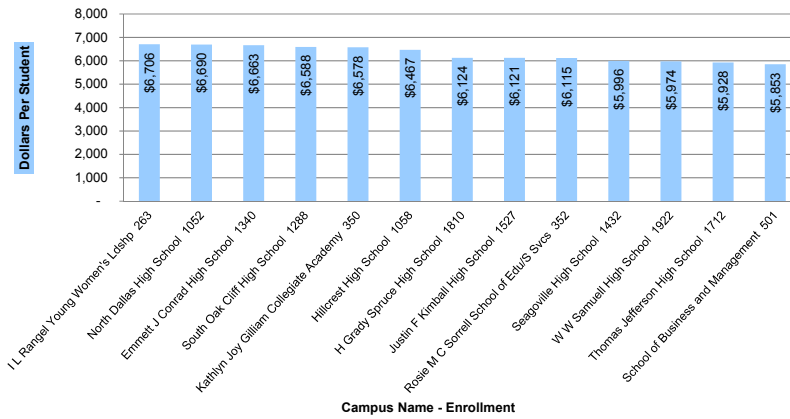


High School

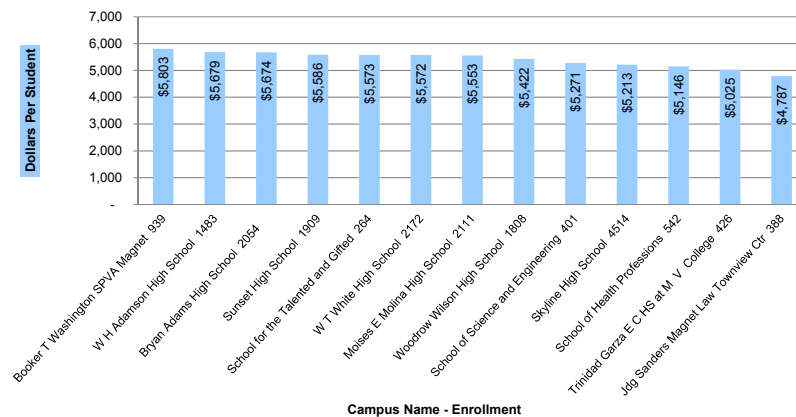




High School

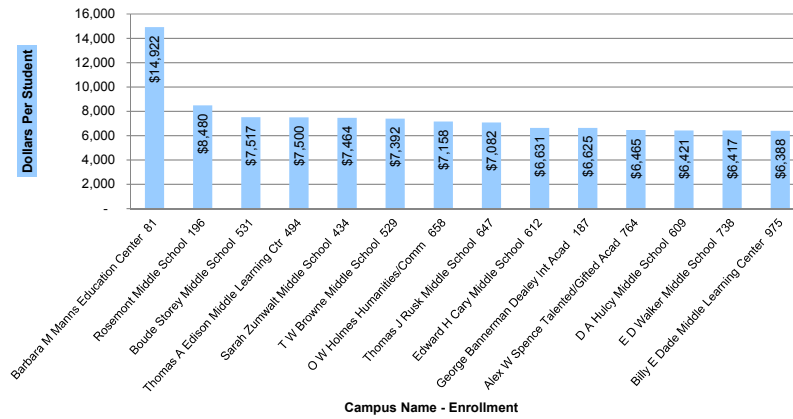


High School

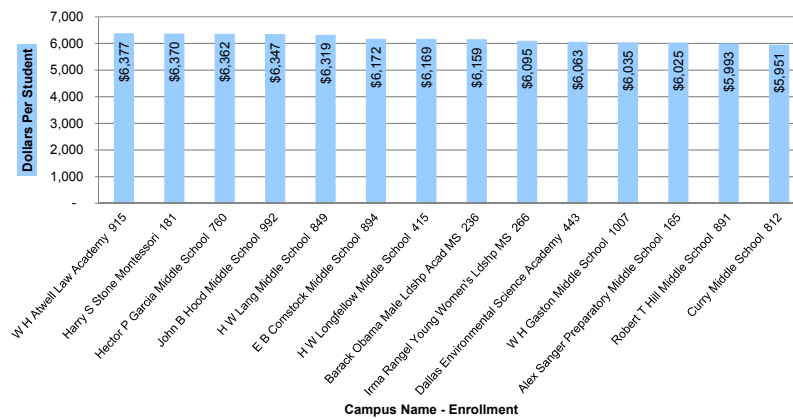




Middle School

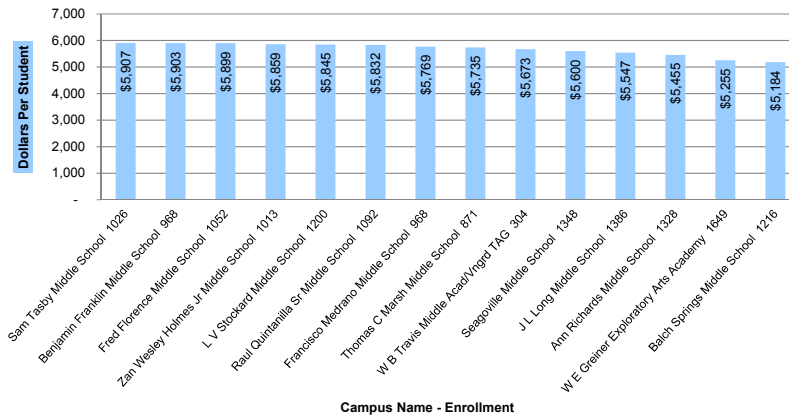


Middle School

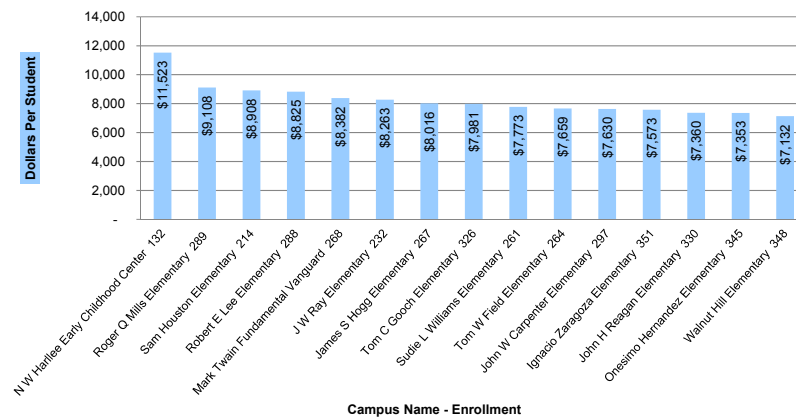




Middle School

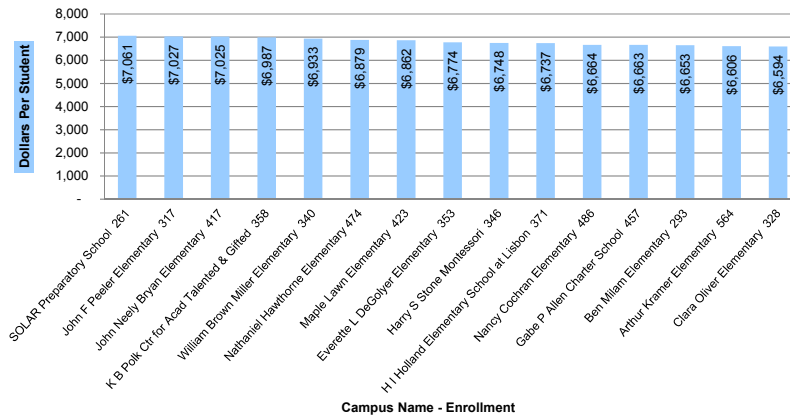


Elementary School

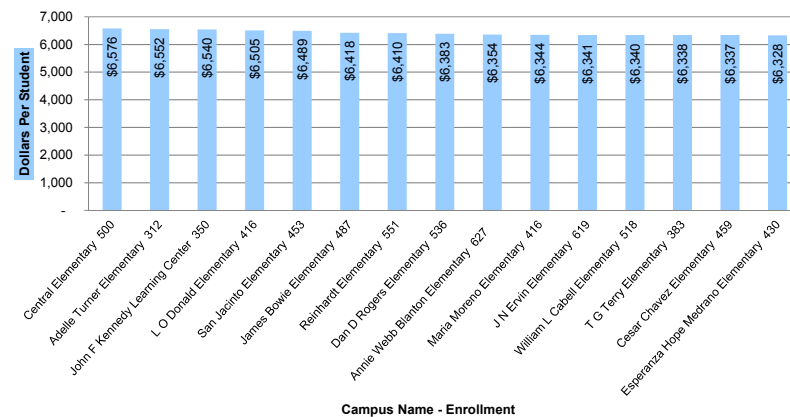




Elementary School

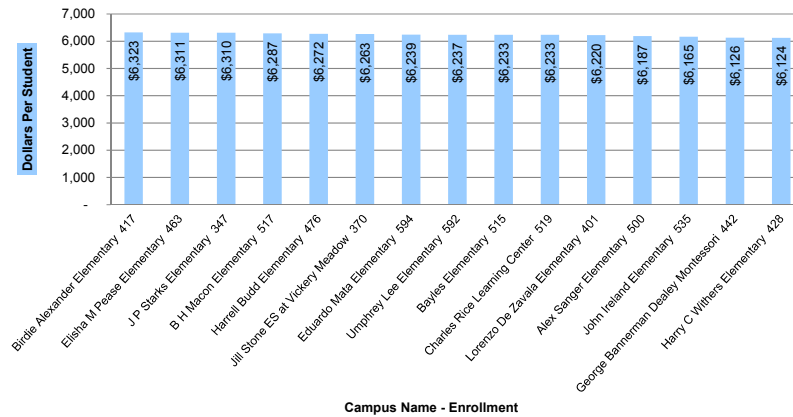


Elementary School

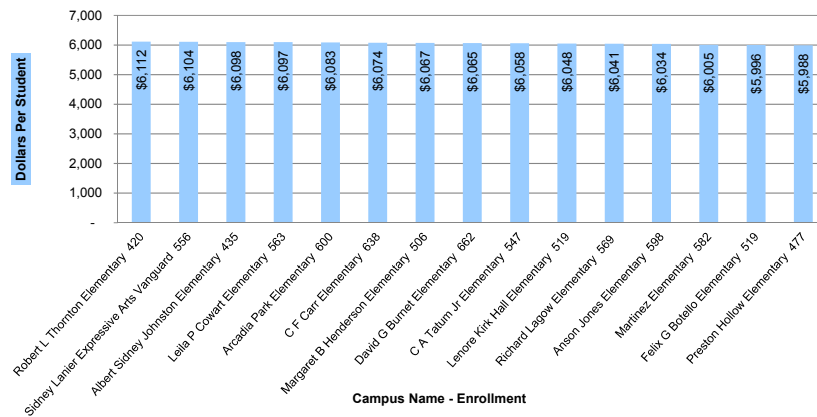




Elementary School

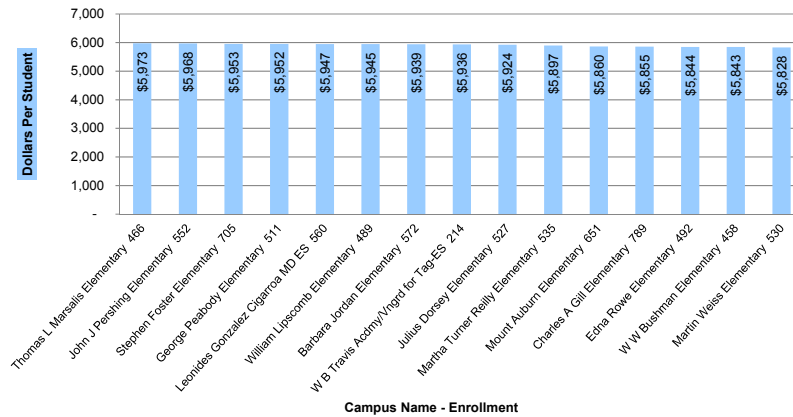


Elementary School

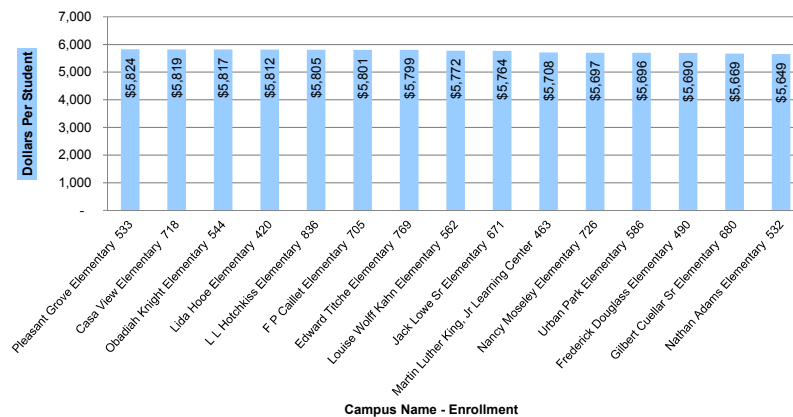




Elementary School

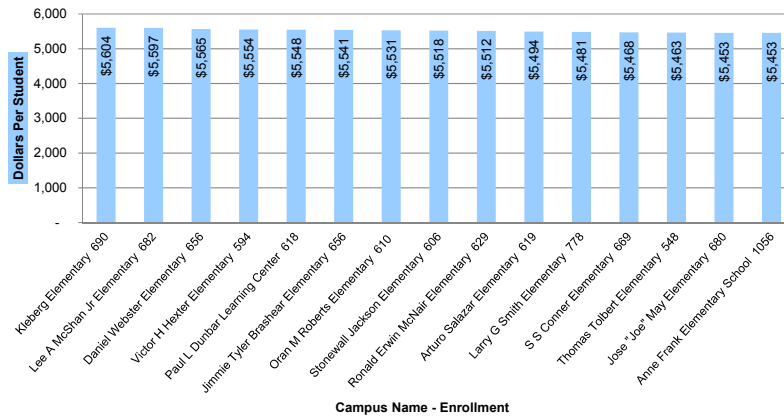


Elementary School

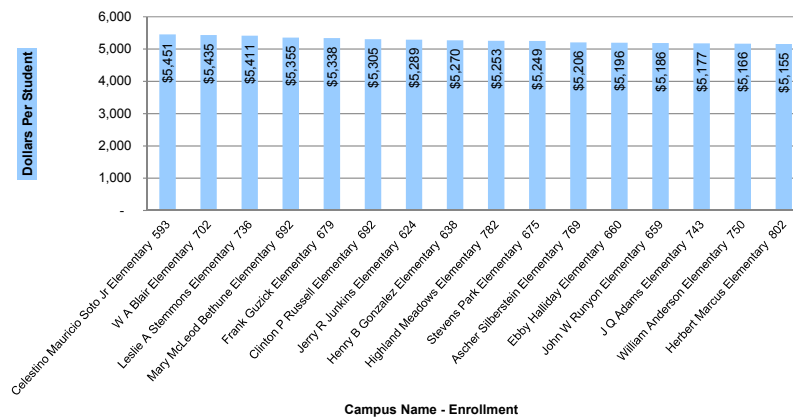




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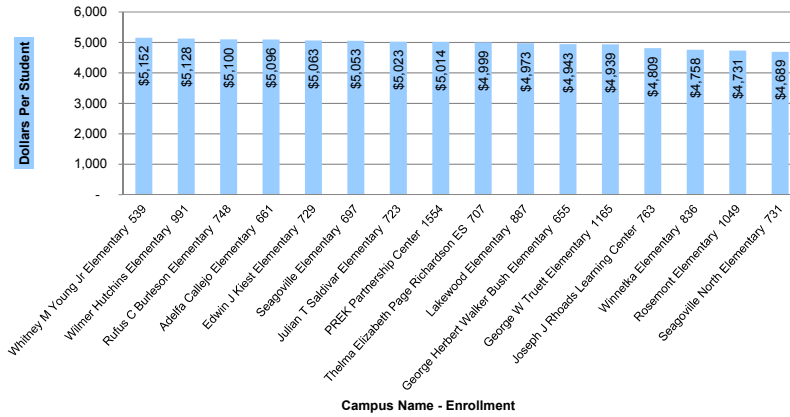


Elementary School





Elementary School





Dallas Independent School District

2017-2018 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	916
ACCOUNTING SERVICES	729
ADVANCED ACADEMIC SERVICES	938
ATHLETICS	902
ATTENDANCE IMPROVEMENT AND TRUANCY	925
ASSESSMENT	951
BOARD OF TRUSTEES	702
BOARD SERVICES	710
BUDGET SERVICES DEPARTMENT	727
CAPITAL IMPROVEMENT DEPARTMENT	961
CAREER & TECHNOLOGY EDUCATION	921
CENTRAL OPERATIONS	972
CHIEF OF STAFF	740
COLLEGE AND CAREER READINESS	807
COMMUNICATION SERVICES	730
COMPUTER SCIENCE AND TECHNOLOGY	873
COUNSELING SERVICES	935
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 MANAGEMENT DEPARTMENT	966
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	964
EVALUATION	955
EVALUATION (INTERNAL SERVICES)	960
EVALUATION AND ASSESSMENT	952
EXCEPTION PERSONNEL 990	990
EXCESS PERSONNEL 991	991
EXTENDED YEAR SCHOOL	699
FEDERAL AND STATE ACCOUNTABILITY	806
FINANCIAL REPORTING ANALYSIS & CONTROL	744
FINANCIAL SERVICES	726
FOOD & CHILD NUTRITION SERVICES	984
GIS AND DEMOGRAPHIC ANALYSIS	749

2017-2018 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
GROUPS AND ATHLETIC FIELDS	835
HEALTH AND PHYSICAL EDUCATION	911
HEALTH SERVICES	934
HEAT, VENTILATION & AIR CONDITIONING	968
HUMAN CAPITAL MANAGEMENT	737
INFORMATION TECHNOLOGY	870
INSTRUCTIONAL SUPPORT SERVICES	918
INTENSIVE SUPPORT NETWORK	863
INTERGOVERNMENTAL AFFAIRS AND COMMUNITY RELATIONS	920
INTERNAL AUDIT	728
IT-BUSINESS AND OPERATIONS	871
IT-CLIENT SOLUTIONS	816
IT-EDUCATION TECHNOLOGY	815
IT-SCHOOL ADMINISTRATION SERVICES	959
JROTC	909
K2 CURRICULUM AND INSTRUCTION	906
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 TRANSFORMATION AND INNOVATION 2	924
OPERATION BUSINESS SERVICES	718
OPERATION SERVICES	746
OUT OF SCHOOL TIME DEPARTMENT	931
PERSONALIZED LEARNING	922
POLICE DEPARTMENT	970
PROCUREMENT SERVICES	733
PROJECT MANAGEMENT OFFICE	748
PSYCHOLOGICAL SERVICES	936
READING LANGUAGE ARTS DEPARTMENT	814
REAL PROPERTY MANAGEMENT	823
REGIONAL DAY SCHOOL/DEAF	891
RISK MANAGEMENT	739
SCHOOL HEALTH AND RELATED SERVICES (SHARS)	933

2017-2018 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
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
SPECIALIZED DATA MANAGEMENT SUPPORT	897
STEM	904
STRATEGIC INITIATIVES & EXTERNAL RELATIONS	742
STUDENT ACTIVITIES	832
STUDENT DISCIPLINE	929
STUDENT SERVICES	944
SUPERINTENDENT OF SCHOOLS	701
TAX / APPRAISAL OFFICE	703
TEACHING AND LEARNING	903
TECHNOLOGY & INFORMATION SOLUTIONS	872
TEXTBOOKS	741
TRANSLATION SERVICES	811
TRANSPORTATION SERVICES	971
TREASURY SERVICES	738
UNDISTRIBUTED	999
VISUAL AND PERFORMING ARTS	908
VOLUNTEER AND PARTNERSHIP SERVICES	820
WORLD LANGUAGES	829
YOUTH AND FAMILY CENTERS	926



Dallas Independent School District

**2017 - 2018 Preliminary Budget
by Central Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2016-17	Current Budget 2016-17	Adopted vs. Current Inc/(Decr)	Proposed Budget 2017-18	Difference Inc/(Decr)	Adopted FTE 2016-17	Current FTE 2016-17	Adopted vs. Current Inc/(Decr)	Proposed FTE 2017-18	Difference Inc/(Decr)
NON-CAMPUS											
<i>Academic Improvement and Accountability</i>											
742	STRATEGIC INITIATIVES & EXTERNAL RELATIONS	-	1,699,979	1,699,979	2,619,891	919,912	-	21.0	21.0	22.0	1.0
814	READING LANGUAGE ARTS DEPARTMENT	3,169,221	3,487,911	318,690	2,144,944	(1,342,967)	9.0	9.0	-	9.0	-
820	VOLUNTEER AND PARTNERSHIP SERVICES	1,334,653	425,675	(908,978)	-	(425,675)	13.0	-	(13.0)	-	-
828	LANGUAGE AND LITERACY	2,919,973	2,935,736	15,763	2,756,075	(179,661)	29.0	29.0	-	27.0	(2.0)
829	WORLD LANGUAGES	447,132	368,675	(78,457)	375,858	7,183	5.0	4.0	(1.0)	4.0	-
873	COMPUTER SCIENCE AND TECHNOLOGY	850,070	816,275	(33,795)	508,856	(307,419)	11.0	10.0	(1.0)	5.0	(5.0)
891	REGIONAL DAY SCHOOL/DEAF	157,882	162,382	4,500	149,165	(13,217)	1.0	1.0	-	1.0	-
903	TEACHING AND LEARNING	3,529,468	2,092,380	(1,437,088)	2,676,096	583,716	9.0	12.0	3.0	9.0	(3.0)
904	STEM	3,907,198	4,364,440	457,242	3,134,476	(1,229,964)	25.0	23.0	(2.0)	22.0	(1.0)
905	LIBRARY/MEDIA SERVICES	1,894,448	1,226,943	(667,505)	1,356,123	129,180	12.0	12.0	-	11.0	(1.0)
906	K2 CURRICULUM AND INSTRUCTION	4,622,012	2,017,210	(2,604,802)	-	(2,017,210)	30.0	-	(30.0)	-	-
907	SOCIAL STUDIES	537,103	635,954	98,851	453,784	(182,170)	6.0	6.0	-	5.0	(1.0)
908	VISUAL AND PERFORMING ARTS	5,260,049	5,728,939	468,890	5,078,659	(650,280)	9.0	8.0	(1.0)	8.0	-
910	EARLY LEARNING	7,538,686	8,188,051	649,365	14,016,923	5,828,872	47.0	70.7	23.7	92.0	21.3
911	HEALTH AND PHYSICAL EDUCATION	999,123	1,193,400	194,277	973,945	(219,455)	6.0	6.0	-	6.0	-
916	ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	1,725,864	1,651,591	(74,273)	698,552	(953,039)	10.0	10.0	-	5.0	(5.0)
918	INSTRUCTIONAL SUPPORT SERVICES	179,234	187,244	8,010	184,361	(2,883)	1.2	1.2	-	1.2	-
922	PERSONALIZED LEARNING	-	-	-	1,163,481	1,163,481	-	-	-	7.5	7.5
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	3,413,365	1,824,168	(1,589,197)	3,773,327	1,949,159	6.0	6.0	-	6.0	-
942	SPECIAL EDUCATION	24,190,524	23,000,980	(1,189,544)	19,403,265	(3,597,715)	224.2	173.3	(50.9)	171.3	(2.0)
943	DYSLEXIA SERVICES	1,474,282	1,507,925	33,643	1,590,179	82,254	14.0	16.0	2.0	16.0	-
Total		\$ 68,150,287	\$ 63,515,858	\$ (4,634,429)	\$ 63,057,960	\$ (457,898)	467.4	418.2	(49.2)	428.0	9.8
<i>Chief of Staff</i>											
702	BOARD OF TRUSTEES	\$ 1,628,390	\$ 1,248,767	\$ (379,623)	\$ 1,589,690	\$ 340,923	-	-	-	-	-
705	LEGAL SERVICES	5,953,069	5,959,081	6,012	5,943,801	(15,280)	14.0	14.0	-	14.0	-
710	BOARD SERVICES	840,032	847,202	7,170	854,771	7,569	9.0	9.0	-	9.0	-
730	COMMUNICATION SERVICES	1,498,563	1,722,052	223,489	1,658,852	(63,200)	9.0	11.5	2.5	11.5	-
734	NEWS AND INFORMATION	264,455	267,360	2,905	208,920	(58,440)	3.0	3.0	-	2.0	(1.0)
740	CHIEF OF STAFF	1,010,666	1,428,189	417,523	1,189,581	(238,608)	8.0	6.0	(2.0)	10.0	4.0
743	MARKETING SERVICES	1,821,398	1,515,200	(306,198)	1,182,683	(332,517)	14.0	10.0	(4.0)	8.0	(2.0)
748	PROJECT MANAGEMENT OFFICE	581,585	559,174	(22,411)	-	(559,174)	6.0	5.0	(1.0)	-	(5.0)
806	FEDERAL AND STATE ACCOUNTABILITY	815,963	816,961	998	754,624	(62,337)	2.0	2.0	-	2.0	-
811	TRANSLATION SERVICES	496,463	736,166	239,703	842,968	106,802	6.5	12.5	6.0	12.5	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	683,472	685,320	1,848	506,645	(178,675)	8.0	8.0	-	6.0	(2.0)
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,465,547	1,494,515	28,968	1,455,611	(38,904)	3.3	2.3	(1.0)	2.3	-
951	ASSESSMENT	5,168,239	5,211,544	43,305	4,464,765	(746,779)	38.0	38.0	-	38.0	-
952	EVALUATION AND ASSESSMENT	1,381,816	1,215,884	(165,932)	1,078,793	(137,091)	6.0	4.0	(2.0)	4.0	-
955	EVALUATION	1,547,260	1,601,960	54,700	1,522,671	(79,289)	16.0	17.0	1.0	16.0	(1.0)
960	EVALUATION (INTERNAL SERVICES)	-	93,272	93,272	91,082	(2,190)	-	1.0	1.0	1.0	-
970	POLICE DEPARTMENT	15,931,268	16,418,025	486,757	15,865,291	(552,734)	208.0	207.0	(1.0)	207.0	-
982	DALLAS ISD EDUCATION CENTER	-	1,580,559	1,580,559	1,834,009	253,450	-	1.0	1.0	1.0	-
Total		\$ 41,088,186	\$ 43,401,231	\$ 2,313,045	\$ 41,044,757	\$ (2,356,474)	350.8	351.3	0.5	344.3	(7.0)
<i>Finance Division</i>											
703	TAX/APPRaisal OFFICE	\$ 4,972,079	\$ 5,724,348	\$ 752,269	\$ 5,170,157	\$ (554,191)	-	-	-	-	-
726	FINANCIAL SERVICES	1,939,812	1,850,123	(89,689)	1,774,469	(75,654)	14.0	14.0	-	13.5	(0.5)
727	BUDGET SERVICES DEPARTMENT	1,271,953	1,275,155	3,202	1,250,198	(24,957)	12.0	12.0	-	12.0	-
729	ACCOUNTING SERVICES	3,326,236	3,355,550	29,314	3,203,308	(152,242)	33.0	34.0	1.0	34.0	-
732	MINORITY WOMEN BUSINESS ENTERPRISES	571,510	571,510	-	563,404	(8,106)	4.0	4.0	-	4.0	-
733	PROCUREMENT SERVICES	2,006,134	2,133,512	127,378	1,850,385	(283,127)	23.0	23.0	-	22.0	(1.0)
738	TREASURY SERVICES	11,485,879	11,088,596	(397,283)	9,698,506	(1,390,090)	8.0	8.0	-	8.0	-
739	RISK MANAGEMENT	7,794,819	7,717,413	(77,406)	7,196,951	(520,462)	4.0	4.0	-	4.0	-
744	FINANCIAL REPORTING ANALYSIS & CONTROL	2,235,658	2,613,643	377,985	2,466,758	(146,885)	22.0	22.0	-	22.0	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	332,051	411,928	79,877	374,825	(37,103)	4.1	4.1	-	4.1	-
749	GIS AND DEMOGRAPHIC ANALYSIS	800,701	799,659	(1,042)	296,436	(503,223)	3.0	3.0	-	3.0	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	364,320	452,202	87,882	428,370	(23,832)	3.0	4.0	1.0	3.0	(1.0)
978	GRAPHICS	-	-	-	250,000	250,000	-	-	-	-	-
Total		\$ 37,101,152	\$ 37,993,639	\$ 892,487	\$ 34,523,767	\$ (3,469,872)	130.1	132.1	2.0	129.6	(2.5)
<i>Human Capital Management</i>											
735	EMPLOYEE BENEFITS	\$ 4,318,497	\$ 4,321,422	\$ 2,925	\$ 4,270,492	\$ (50,930)	4.0	4.0	-	4.0	-
737	HUMAN CAPITAL MANAGEMENT	16,427,437	16,331,054	(96,383)	10,884,045	(5,447,009)	120.0	118.5	(1.5)	110.5	(8.0)
Total		\$ 20,745,934	\$ 20,652,476	\$ (93,458)	\$ 15,154,537	\$ (5,497,939)	124.0	122.5	(1.5)	114.5	(8.0)
<i>Information Technology</i>											
815	IT-EDUCATION TECHNOLOGY	\$ 349,380	\$ 670,663	\$ 321,283	\$ 650,329	\$ (20,334)	1.0	4.0	3.0	4.0	-
816	IT-CLIENT SOLUTIONS	18,365,303	9,258,126	(9,107,177)	18,577,177	9,319,051	97.0	101.0	4.0	100.0	(1.0)
870	INFORMATION TECHNOLOGY	1,223,396	640,463	(582,933)	502,708	(137,755)	9.0	4.0	(5.0)	4.0	-
871	IT-BUSINESS AND OPERATIONS	15,201,676	18,284,680	3,083,004	13,560,639	(4,724,041)	41.0	42.0	1.0	40.0	(2.0)
872	TECHNOLOGY & INFORMATION SOLUTIONS	13,506,433	14,922,463	1,416,030	12,026,615	(2,895,848)	44.0	40.0	(4.0)	37.0	(3.0)
897	SPECIALIZED DATA MANAGEMENT SUPPORT	40,377	69,290	28,913	68,424	(866)	0.5	0.5	-	0.5	-
959	IT-SCHOOL ADMINISTRATION SERVICES	2,794,204	2,815,352	21,148	1,600,649	(1,214,703)	35.0	36.0	1.0	20.0	(16.0)
Total		\$ 51,480,769	\$ 46,661,037	\$ (4,819,732)	\$ 46,986,541	\$ 325,504	227.5	227.5	-	205.5	(22.0)

**2017 - 2018 Preliminary Budget
by Central Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2016-17	Current Budget 2016-17	Adopted vs. Current Inc/(Decr)	Proposed Budget 2017-18	Difference Inc/(Decr)	Adopted FTE 2016-17	Current FTE 2016-17	Adopted vs. Current Inc/(Decr)	Proposed FTE 2017-18	Difference Inc/(Decr)
Internal Audit											
728	INTERNAL AUDIT	\$ 2,727,516	\$ 2,802,109	\$ 74,593	\$ 2,730,963	\$ (71,146)	23.0	23.0	-	23.0	-
Total		\$ 2,727,516	\$ 2,802,109	\$ 74,593	\$ 2,730,963	\$ (71,146)	23.0	23.0	-	23.0	-
Operations											
718	OPERATION BUSINESS SERVICES	\$ 1,378,609	\$ 1,463,629	\$ 85,020	\$ 1,434,671	\$ (28,958)	17.0	18.0	1.0	18.0	-
736	DISTRICTWIDE RECORDS MANAGEMENT	1,002,829	1,010,899	8,070	1,011,278	379	10.0	12.0	2.0	11.0	(1.0)
741	TEXTBOOKS	801,035	707,888	(93,147)	660,348	(47,540)	4.0	4.0	-	4.0	-
746	OPERATION SERVICES	457,833	458,729	896	303,473	(155,256)	4.0	3.0	(1.0)	2.0	(1.0)
823	REAL PROPERTY MANAGEMENT	647,337	47,142,012	46,494,675	608,802	(46,533,210)	6.0	6.0	-	5.0	(1.0)
835	GROUND AND ATHLETIC FIELDS	9,298,426	7,697,078	(1,601,348)	7,814,745	117,667	110.0	112.0	2.0	112.0	-
961	CAPITAL IMPROVEMENT DEPARTMENT	15,757,749	19,096,640	3,338,891	12,982,150	(6,114,490)	5.0	4.0	(1.0)	1.0	(3.0)
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	2,763,188	2,624,577	(138,611)	2,887,154	262,577	22.0	24.0	2.0	23.0	(1.0)
965	MAINTENANCE AND FACILITY SERVICES	19,106,229	24,409,129	5,302,900	17,838,506	(6,570,623)	233.0	234.0	1.0	234.0	-
966	ENERGY MANAGEMENT DEPARTMENT	254,520	256,092	1,572	403,882	147,790	5.0	6.0	1.0	6.0	-
968	HEAT, VENTILATION & AIR CONDITIONING	11,334,343	11,634,582	300,239	11,265,739	(368,843)	80.0	80.0	-	80.0	-
969	CUSTODIAL SERVICES	7,968,184	7,983,452	15,268	7,959,759	(23,693)	66.5	65.5	(1.0)	64.5	(1.0)
971	TRANSPORTATION SERVICES	52,330,464	52,724,793	394,329	54,558,234	1,833,441	27.0	27.0	-	27.0	-
972	CENTRAL OPERATIONS	209,898	219,202	9,304	213,877	(5,325)	4.0	4.0	-	4.0	-
980	SERVICE CENTER(S)	4,535,261	4,650,878	115,617	4,491,935	(158,943)	79.0	77.0	(2.0)	76.0	(1.0)
984	FOOD & CHILD NUTRITION SERVICES	3,000	3,000	-	3,000	-	-	-	-	-	-
Total		\$ 127,848,905	\$ 182,082,580	\$ 54,233,675	\$ 124,437,553	\$ (57,645,027)	672.5	676.5	4.0	667.5	(9.0)
School Leadership											
699	EXTENDED YEAR SCHOOL	\$ 8,304,266	\$ 8,185,951	\$ (118,315)	\$ 8,289,312	\$ 103,361	2.0	2.8	0.8	2.8	-
807	COLLEGE AND CAREER READINESS	2,212,632	2,180,592	(32,040)	2,175,409	(5,183)	10.0	9.0	(1.0)	9.0	-
818	LEADERSHIP DEVELOPMENT	426,994	856,632	429,638	812,359	(44,273)	3.0	1.0	(2.0)	1.0	-
832	STUDENT ACTIVITIES	3,034,523	2,842,354	(192,169)	2,777,021	(65,333)	5.0	6.0	1.0	6.0	-
862	SCHOOL LEADERSHIP A	2,300,467	2,742,123	441,656	3,205,538	463,415	21.0	21.1	0.1	20.1	(1.0)
863	INTENSIVE SUPPORT NETWORK	692,974	779,006	86,032	929,360	150,354	2.4	11.8	9.4	11.8	-
865	SCHOOL LEADERSHIP B	2,765,207	2,637,175	(128,032)	2,480,055	(157,120)	23.8	20.9	(2.9)	20.9	-
902	ATHLETICS	8,760,292	8,982,038	221,746	8,816,660	(165,378)	42.0	42.0	-	41.0	(1.0)
909	JROTC	654,353	662,780	8,427	681,586	18,806	6.0	6.0	-	6.0	-
921	CAREER & TECHNOLOGY EDUCATION	4,733,670	4,703,366	(30,304)	4,681,671	(21,695)	4.5	4.5	-	3.5	(1.0)
923	SCHOOL LEADERSHIP	1,677,574	1,503,074	(174,500)	2,033,208	530,134	8.0	9.0	1.0	10.0	1.0
925	ATTENDANCE IMPROVEMENT AND TRUANCY	675,030	680,502	5,472	538,753	(141,749)	9.0	9.0	-	7.0	(2.0)
926	YOUTH AND FAMILY CENTERS	4,461,552	4,639,743	178,191	4,635,972	(3,771)	29.5	29.5	-	29.5	-
929	STUDENT DISCIPLINE	1,315,859	925,422	(390,437)	645,760	(279,662)	17.0	7.0	(10.0)	7.0	-
931	OUT OF SCHOOL TIME DEPARTMENT	1,151,362	1,136,362	(15,000)	1,084,418	(51,944)	4.0	4.0	-	3.0	(1.0)
934	HEALTH SERVICES	3,369,377	3,388,802	19,425	3,251,834	(136,968)	35.1	35.1	-	34.1	(1.0)
935	COUNSELING SERVICES	725,510	845,601	120,091	482,666	(362,935)	7.5	7.5	-	4.5	(3.0)
936	PSYCHOLOGICAL SERVICES	2,973,140	3,010,528	37,388	2,971,066	(39,462)	42.0	42.0	-	42.0	-
938	ADVANCED ACADEMIC SERVICES	2,816,995	2,745,696	(71,299)	2,369,466	(376,230)	18.0	18.0	-	12.0	(6.0)
941	DISTRICTWIDE STUDENT INITIATIVES	-	2,291,207	2,291,207	3,776,256	1,485,049	-	38.0	38.0	38.0	-
944	STUDENT SERVICES	6,151,254	3,978,085	(2,173,169)	2,299,079	(1,679,006)	50.5	13.0	(37.5)	11.0	(2.0)
Total		\$ 59,203,031	\$ 59,717,039	\$ 514,008	\$ 58,937,449	\$ (779,590)	340.2	337.1	(3.1)	320.1	(17.0)
Superintendent of Schools											
701	SUPERINTENDENT OF SCHOOLS	\$ 655,312	\$ 656,379	\$ 1,067	\$ 658,578	\$ 2,199	4.0	4.0	-	4.0	-
Total		\$ 655,312	\$ 656,379	\$ 1,067	\$ 658,578	\$ 2,199	4.0	4.0	-	4.0	-
99X	UNDISTRIBUTED	\$ 68,340,502	\$ 39,729,009	\$ (28,611,493)	\$ 91,993,931	\$ 52,264,922	-	-	-	-	-
	TOTAL NON-CAMPUS	\$ 477,341,594	\$ 497,211,357	\$ 19,869,763	\$ 479,526,036	\$ (17,685,321)	2,339.4	2,292.1	(47.3)	2,236.5	(55.7)

Extended Year School
Organization 699

Dallas ISD's Summer Learning and Extended Day Services 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: Increase graduation rates and College and Career Readiness.

Goal 2: Improve student behavior and social and emotional development.

Goal 3: Close academic and achievement gaps.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	3,799,420	60.22%	5,464,503	66.75%	5,471,777	66.01%
12 Instructional Resources	-	0.00%	9,500	0.12%	10,000	0.12%
13 Staff Development	322,008	5.10%	10,000	0.12%	20,000	0.24%
21 Instructional Leadership	135,026	2.14%	251,989	3.08%	237,035	2.86%
23 School Leadership	688,940	10.92%	351,719	4.30%	230,000	2.77%
31 Guidance, Counseling & Eval.	266,966	4.23%	960,539	11.73%	1,150,000	13.87%
33 Health Services	239,974	3.80%	230,000	2.81%	380,000	4.58%
52 Security & Monitoring	200,782	3.18%	287,722	3.51%	320,000	3.86%
61 Community Services	-	0.00%	134	0.00%	-	0.00%
	5,653,116	89.60%	7,566,106	92.43%	7,818,812	94.32%
Non-Payroll Cost by Function						
11 Instruction	397,931	6.31%	302,500	3.70%	85,000	1.03%
13 Staff Development	552	0.01%	10,500	0.13%	10,000	0.12%
21 Instructional Leadership	41,250	0.65%	61,800	0.75%	50,500	0.61%
33 Health Services	8,795	0.14%	12,000	0.15%	9,000	0.11%
34 Student Transportation	3,003	0.05%	-	0.00%	250,000	3.02%
36 Cocurricular/Extra-curricular	193,028	3.06%	200,000	2.44%	50,000	0.60%
51 Maintenance & Operations	11,459	0.18%	31,000	0.38%	16,000	0.19%
61 Community Services	-	0.00%	2,045	0.02%	-	0.00%
	656,017	10.40%	619,845	7.57%	470,500	5.68%
Total General Annual Operating Budget	\$ 6,309,132	100.00%	\$ 8,185,951	100.00%	\$ 8,289,312	100.00%
Special Revenue Funds	\$83,182		\$2,566,668		\$2,107,469	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.0	-	2.8	-	2.8	-
Total	2.0	0.0	2.8	0.0	2.8	0.0
Total Staff	2.0		2.8		2.8	
Total Special Revenue Funds	2.0		0.2		0.2	

Superintendent Of Schools
Organization 701

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: The achievement gap by race, ethnicity and socioeconomic 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	604,103	94.21%	586,502	89.35%	597,701	90.76%
	604,103	94.21%	586,502	89.35%	597,701	90.76%
Non-Payroll Cost by Function						
41 General Administration	37,147	5.79%	69,877	10.65%	60,877	9.24%
	37,147	5.79%	69,877	10.65%	60,877	9.24%
Total General Annual Operating Budget	\$ 641,250	100.00%	\$ 656,379	100.00%	\$ 658,578	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	1.0	3.0	1.0	3.0	1.0
Total	3.0	1.0	3.0	1.0	3.0	1.0
Total Staff	4.0		4.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Board Of Trustees
Organization 702

Educating All Students For Success

The Board of Trustees establishes the policies by which schools operate. In carrying out the task of setting policy, the board identifies needs and establishes priorities for the school system, allocates financial and human resources among the priority areas, and evaluates school performance

Goals

- Goal 1: Establish policies by which schools operate
- Goal 2: Identify needs and establishes priorities for the school system
- Goal 3: Allocates financial and human resources among the priority areas, and evaluates school performance

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	1,000	0.08%	1,000	0.06%
	-	0.00%	1,000	0.08%	1,000	0.06%
Non-Payroll Cost by Function						
41 General Administration	1,468,540	100.00%	1,247,767	99.92%	1,588,690	99.94%
	1,468,540	100.00%	1,247,767	99.92%	1,588,690	99.94%
Total General Annual Operating Budget	\$ 1,468,540	100.00%	\$ 1,248,767	100.00%	\$ 1,589,690	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Total Total Staff	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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 interim and final third-year audits

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	1,126,140	19.03%	760,792	13.29%	30,000	0.58%
97 Payments to TIF	-	0.00%	7,477	0.13%	65,373	1.26%
99 Other	4,791,697	80.97%	4,956,079	86.58%	5,074,784	98.16%
	5,917,836	100.00%	5,724,348	100.00%	5,170,157	100.00%
Total General Annual Operating Budget	\$ 5,917,836	100.00%	\$ 5,724,348	100.00%	\$ 5,170,157	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Total Total Staff	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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 provided 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	1,446,566	26.04%	1,542,808	25.89%	1,498,248	25.21%
	1,446,566	26.04%	1,542,808	25.89%	1,498,248	25.21%
Non-Payroll Cost by Function						
41 General Administration	4,108,279	73.96%	4,416,273	74.11%	4,445,553	74.79%
	4,108,279	73.96%	4,416,273	74.11%	4,445,553	74.79%
Total General Annual Operating Budget	\$ 5,554,845	100.00%	\$ 5,959,081	100.00%	\$ 5,943,801	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:							
General Administration	2016		2017		2018		
	Prof	Support	Prof	Support	Prof	Support	
	8.0	6.0	8.0	6.0	8.0	6.0	
	Total						
	8.0	6.0	8.0	6.0	8.0	6.0	
Total Staff		14.0	14.0		14.0		
Total Special Revenue Funds		0.0	0.0		0.0		

Board Services
Organization 710

Educating All Students For Success

The Board of Trustees establishes the policies by which schools operate. In carrying out the task of setting policy, the board identifies needs and establishes priorities for the school system, allocates financial and human resources among the priority areas, and evaluates school performance

Goals

- Goal 1: Educate all students for success
- Goal 2: Support the Board of Trustees with implementing policies and procedures for the district
- Goal 3: Support all board meetings, board briefings, hearings, and workshops conducted by the Board of Trustees

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	757,477	97.95%	766,502	90.47%	782,071	91.49%
	757,477	97.95%	766,502	90.47%	782,071	91.49%
Non-Payroll Cost by Function						
41 General Administration	15,839	2.05%	80,700	9.53%	72,700	8.51%
	15,839	2.05%	80,700	9.53%	72,700	8.51%
Total General Annual Operating Budget	\$ 773,316	100.00%	\$ 847,202	100.00%	\$ 854,771	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

General Administration	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	7.0	2.0	7.0	2.0	7.0	2.0
	Total	7.0	2.0	7.0	2.0	2.0
	Total Staff	9.0	9.0	9.0	9.0	
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	

Operation Business Services
Organization 718

The mission of Business Services is to be a support service to the Operation Services Division in the areas of finance, human capital and technology 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: Develop Standard Management Reports (SMR) and forms to report divisional budget and monthly reconciliations.
- Goal 2: Maintain 90% reduction of AP aged invoices >60 days.
- Goal 3: Establish, implement and maintain a division wide convocation program.. Publish an Operations End of Year Report. Ensure complete utilization of the division's SharePoint Site.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	736,328	82.50%	1,120,266	76.54%	1,139,186	79.40%
51 Maintenance & Operations	65,345	7.32%	108,924	7.44%	163,085	11.37%
	801,673	89.82%	1,229,190	83.98%	1,302,271	90.77%
Non-Payroll Cost by Function						
41 General Administration	90,828	10.18%	140,362	9.59%	132,400	9.23%
51 Maintenance & Operations	-	0.00%	94,077	6.43%	-	0.00%
	90,828	10.18%	234,439	16.02%	132,400	9.23%
Total General Annual Operating Budget	\$ 892,501	100.00%	\$ 1,463,629	100.00%	\$ 1,434,671	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
General Administration	14.0	-	14.0	-	14.0	-
Maintenance & Operations	-	3.0	-	4.0	-	4.0
Total	14.0	3.0	14.0	4.0	14.0	4.0
Total Staff	17.0		18.0		18.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Financial Services
Organization 726

To support the entire organization so that the district can be successful in educating children

Goals

- Goal 1: To provide excellent support to campus office managers, financial clerks, and central office administration staff by creating forums for Finance Division and district-wide staff to deliver them training, support, and documentation
- Goal 2: To provide excellent training, support, and documentation on activity funds and related financial topics to campus principals, office managers, and financial clerks
- Goal 3: To implement process improvements and automation in the management of activity funds

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	1,093,832	71.22%	1,211,908	65.50%	1,189,180	67.02%
53 Data Processing Services	139,551	9.09%	190,367	10.29%	187,157	10.55%
	1,233,383	80.31%	1,402,275	75.79%	1,376,337	77.56%
Non-Payroll Cost by Function						
11 Instruction	857	0.06%	-	0.00%	-	0.00%
41 General Administration	294,891	19.20%	447,098	24.17%	396,632	22.35%
51 Maintenance & Operations	5,558	0.36%	-	0.00%	-	0.00%
53 Data Processing Services	1,131	0.07%	750	0.04%	1,500	0.08%
	302,437	19.69%	447,848	24.21%	398,132	22.44%
Total General Annual Operating Budget	\$ 1,535,820	100.00%	\$ 1,850,123	100.00%	\$ 1,774,469	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		11.0	1.0	11.0	1.0	10.5	1.0
Data Processing Services		2.0	-	2.0	-	2.0	-
Total		13.0	1.0	13.0	1.0	12.5	1.0
Total Staff		14.0		14.0		13.5	
Total Special Revenue Funds		0.0		0.0		0.0	

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 2017-2018 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	985,657	93.78%	1,104,670	86.63%	1,111,347	88.89%
	985,657	93.78%	1,104,670	86.63%	1,111,347	88.89%
Non-Payroll Cost by Function						
41 General Administration	65,363	6.22%	170,485	13.37%	138,851	11.11%
	65,363	6.22%	170,485	13.37%	138,851	11.11%
Total General Annual Operating Budget	\$ 1,051,019	100.00%	\$ 1,275,155	100.00%	\$ 1,250,198	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
General Administration	12.0	-	12.0	-	12.0	-
Total	12.0	0.0	12.0	0.0	12.0	0.0
Total Staff	12.0		12.0		12.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Internal Audit
Organization 728

The purpose of the Office of Internal Audit is to provide independent, objective assurance and consulting and investigative services designed to add value and improve operations of the District. It helps the District accomplish it's objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Goals

- Goal 1: Adequate staffing & office space
- Goal 2: Quality assessment review
- Goal 3: Continuing education

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	1,619,233	82.81%	2,202,963	78.62%	2,185,593	80.03%
53 Data Processing Services	59,929	3.06%	60,488	2.16%	60,712	2.22%
	1,679,162	85.87%	2,263,451	80.78%	2,246,305	82.25%
Non-Payroll Cost by Function						
41 General Administration	276,313	14.13%	538,658	19.22%	484,658	17.75%
	276,313	14.13%	538,658	19.22%	484,658	17.75%
Total General Annual Operating Budget	\$ 1,955,475	100.00%	\$ 2,802,109	100.00%	\$ 2,730,963	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		21.0	1.0	21.0	1.0	21.0	1.0
Data Processing Services		1.0	-	1.0	-	1.0	-
Total		22.0	1.0	22.0	1.0	22.0	1.0
Total Staff		23.0		23.0		23.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Accounting Services
Organization 729

To provide accurate and timely information and support to campuses and departments in a professional, positive manner so that the district's focus can remain on the education of all children.

Goals

- Goal 1: Submit the 2017 CAFR to TEA within 180 days of FYE per state requirement.
- Goal 2: Achieve financial audit report containing no material weaknesses in financial reporting.
- Goal 3: Earn the GFOA & ASBO Certificates of Excellence in Financial Reporting for the 2017 CAFR.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	2,210,380	75.19%	2,319,090	69.11%	2,372,284	74.06%
	2,210,380	75.19%	2,319,090	69.11%	2,372,284	74.06%
Non-Payroll Cost by Function						
41 General Administration	729,522	24.81%	1,036,460	30.89%	831,024	25.94%
	729,522	24.81%	1,036,460	30.89%	831,024	25.94%
Total General Annual Operating Budget	\$ 2,939,902	100.00%	\$ 3,355,550	100.00%	\$ 3,203,308	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:						
General Administration	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	13.0	20.0	20.0	14.0	20.0	14.0
	Total	13.0	20.0	20.0	14.0	20.0
	Total Staff	33.0	34.0	34.0	34.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Communication Services
Organization 730

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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
23 School Leadership	-	0.00%	850	0.05%	-	0.00%
41 General Administration	435,328	49.64%	940,106	54.59%	886,934	53.47%
53 Data Processing Services	86,481	9.86%	173,153	10.06%	178,904	10.78%
	521,809	59.50%	1,114,109	64.70%	1,065,838	64.25%
Non-Payroll Cost by Function						
41 General Administration	223,326	25.47%	446,750	25.94%	447,514	26.98%
53 Data Processing Services	131,798	15.03%	161,193	9.36%	145,500	8.77%
	355,124	40.50%	607,943	35.30%	593,014	35.75%
Total General Annual Operating Budget	\$ 876,933	100.00%	\$ 1,722,052	100.00%	\$ 1,658,852	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
General Administration	4.0	3.0	5.5	4.0	5.5	4.0
Data Processing Services	2.0	-	2.0	-	2.0	-
Total	6.0	3.0	7.5	4.0	7.5	4.0
Total Staff	9.0		11.5		11.5	
Total Special Revenue Funds	0.0		0.0		0.0	

Minority Women Business Enterprises
Organization 732

To effectively administer the District's Minority/Women Business Enterprise (M/WBE) Policy and work systemically with other departments and stakeholders.

Goals

- Goal 1: Educate internal and external stakeholders regarding the District's M/WBE Policy: Conduct 1 major conference, 25 individualized training sessions, 4 business development and training sessions, attend 50 outreach events, etc.
- Goal 2: Achieve the District's numerical M/WBE goals: 30% for construction and 35% for professional services
Increase the District's M/WBE utilization for general operating funds.
- Goal 3: Support the efforts of parents and educators: Facilitate 2 philanthropic initiatives.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	293,855	61.50%	318,197	55.68%	320,091	56.81%
	293,855	61.50%	318,197	55.68%	320,091	56.81%
Non-Payroll Cost by Function						
41 General Administration	183,922	38.50%	253,313	44.32%	243,313	43.19%
	183,922	38.50%	253,313	44.32%	243,313	43.19%
Total General Annual Operating Budget	\$ 477,777	100.00%	\$ 571,510	100.00%	\$ 563,404	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		4.0	-	4.0	-	4.0	-
	Total	4.0	0.0	4.0	0.0	4.0	0.0
	Total Staff	4.0		4.0		4.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Procurement Services
Organization 733

Procurement Services is organized to perform the centralized procurement process for Dallas ISD as authorized in State, Federal and Local Dallas ISD Board Policy CH(LOCAL).

Goals

- Goal 1: Contracting/Expenditures within Board Award Authorization-100%. Timely renewal of contracts-100%. End-User 85% positive survey results.
- Goal 2: TASBO Award of Merit for 2016/2017. 46% of Procurement Services staff members are TASBO certified.
- Goal 3: No internal/external audit deficiency findings.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	1,571,982	80.89%	1,686,889	79.07%	1,604,358	86.70%
	1,571,982	80.89%	1,686,889	79.07%	1,604,358	86.70%
Non-Payroll Cost by Function						
41 General Administration	371,466	19.11%	446,623	20.93%	246,027	13.30%
	371,466	19.11%	446,623	20.93%	246,027	13.30%
Total General Annual Operating Budget	\$ 1,943,447	100.00%	\$ 2,133,512	100.00%	\$ 1,850,385	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

General Administration	2016		2017		2018		
	Prof	Support	Prof	Support	Prof	Support	
	17.0	6.0	17.0	6.0	16.0	6.0	
	Total	17.0	6.0	17.0	6.0	16.0	6.0
	Total Staff	23.0		23.0		22.0	
Total Special Revenue Funds	0.0		0.0		0.0		

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 across all communication platforms. News and Web Services is the official voice of the district through the web site, news releases, statements to the media, social media and various publications.

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 relationships

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	223,687	88.14%	234,276	87.63%	175,836	84.16%
	223,687	88.14%	234,276	87.63%	175,836	84.16%
Non-Payroll Cost by Function						
41 General Administration	30,100	11.86%	33,084	12.37%	33,084	15.84%
	30,100	11.86%	33,084	12.37%	33,084	15.84%
Total General Annual Operating Budget	\$ 253,787	100.00%	\$ 267,360	100.00%	\$ 208,920	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		2.0	1.0	3.0	-	2.0	-
Total		2.0	1.0	3.0	0.0	2.0	0.0
Total Staff		3.0		3.0		2.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Employee Benefits Organization 735

The Benefits team oversees the administration of the district's health and Welfare benefit programs, The Leaves of Absence program and Americans with Disabilities Act; The Retirement team provides services to employees planning to retire from the district including retirement counseling the Tax Sheltered Annuity Program and disability claims process.

Goals

Goal 1: Increase Utilization of Employee Discount Program by 20%

Goal 2: Coach and Train 95% of managers in EAP, Leaves of Absence, Retirement, ADA, Benefits and Wellness needs

Goal 3: Participate in 95% of NTA, New Hire Orientation Sessions & Substitute Onboarding

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	822,913	21.14%	244,654	5.66%	245,092	5.74%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,069,261	78.86%	4,076,768	94.34%	4,025,400	94.26%
Total General Annual Operating Budget	\$ 3,892,175	100.00%	\$ 4,321,422	100.00%	\$ 4,270,492	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	3.0	1.0	3.0	1.0	3.0	1.0
Total Staff	4.0		4.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Districtwide Records Management
Organization 736

The mission of Records Management is to coordinate, secure, and preserve district 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: Preservation/Compliance/Efficiency

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	526,346	54.56%	553,134	54.72%	602,814	59.61%
52 Security & Monitoring	-	0.00%	3,473	0.34%	-	0.00%
	526,346	54.56%	556,607	55.06%	602,814	59.61%
Non-Payroll Cost by Function						
41 General Administration	438,278	45.44%	454,292	44.94%	408,464	40.39%
	438,278	45.44%	454,292	44.94%	408,464	40.39%
Total General Annual Operating Budget	\$ 964,624	100.00%	\$ 1,010,899	100.00%	\$ 1,011,278	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		3.0	7.0	3.0	8.0	3.0	8.0
Maintenance & Operations		-	-	-	1.0	-	-
Security & Monitoring		-	-	-	-	-	-
Total		3.0	7.0	3.0	9.0	3.0	8.0
Total Staff		10.0		12.0		11.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Human Capital Management
Organization 737

The mission of the Human Capital Management Department is to lead transformation through people.

Goals

- Goal 1: Recruit, hire and retain highly effective employees.
- Goal 2: Support managers in building and developing effective teams.
- Goal 3: Provide the best possible experience for customers.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	5,811	0.05%	4,531,864	27.75%	-	0.00%
13 Staff Development	256,736	2.39%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	733	0.00%	-	0.00%
41 General Administration	7,711,436	71.90%	8,385,123	51.34%	7,693,900	70.69%
51 Maintenance & Operations	6,382	0.06%	5,000	0.03%	5,000	0.05%
52 Security & Monitoring	12	0.00%	-	0.00%	-	0.00%
	7,980,378	74.41%	12,922,720	79.13%	7,698,900	70.74%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	350,134	2.14%	357,697	3.29%
23 School Leadership	4,227	0.04%	-	0.00%	-	0.00%
41 General Administration	2,740,560	25.55%	3,058,200	18.73%	2,827,448	25.98%
	2,744,788	25.59%	3,408,334	20.87%	3,185,145	29.26%
Total General Annual Operating Budget	\$ 10,725,166	100.00%	\$ 16,331,054	100.00%	\$ 10,884,045	100.00%
Special Revenue Funds	\$1,809,546		\$2,386,957		\$2,386,957	

Goal Results

Staffing:

General Administration	2016		2017		2018		
	Prof	Support	Prof	Support	Prof	Support	
	77.0	46.0	75.5	43.0	70.5	40.0	
	Total	77.0	46.0	75.5	43.0	70.5	40.0
	Total Staff	123.0		118.5		110.5	
Total Special Revenue Funds		24.0		24.0		24.0	

Treasury Services
Organization 738

The Treasury Services mission is to operate a service oriented treasury organization in support of the mission of the district, and to meet the cash requirements of district operations by positioning excess cash in approved investments or by borrowing, as required

Goals

Goal 1: Optimally manage the investment and debt portfolios of the district

Goal 2: Minimize debt and banking related costs

Goal 3: Efficiently disburse and distribute the funds of the district

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	680,869	4.08%	683,649	6.17%	692,269	7.14%
	680,869	4.08%	683,649	6.17%	692,269	7.14%
Non-Payroll Cost by Function						
41 General Administration	549,362	3.29%	901,488	8.13%	629,000	6.49%
71 Debt Service	15,456,129	92.63%	9,503,459	85.70%	8,377,237	86.38%
	16,005,491	95.92%	10,404,947	93.83%	9,006,237	92.86%
Total General Annual Operating Budget	\$ 16,686,360	100.00%	\$ 11,088,596	100.00%	\$ 9,698,506	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

General Administration	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	5.0	3.0	5.0	3.0	5.0	3.0
	Total	5.0 3.0	Total	5.0 3.0	Total	5.0 3.0
	Total Staff	8.0	Total Staff	8.0	Total Staff	8.0
Total Special Revenue Funds	0.0		0.0		0.0	

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: Decrease workers' compensation lost work days 3% from 365 to 354
- Goal 2: Increase the number of investigated workers' compensation claims 5% from 179 to 188
- Goal 3: Increase the number of campus safety inspections 3% from 345 to 355

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
23 School Leadership	-	0.00%	770	0.01%	-	0.00%
41 General Administration	288,361	5.15%	234,261	3.04%	273,780	3.80%
	288,361	5.15%	235,031	3.05%	273,780	3.80%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	2,181,833	38.97%	2,265,500	29.36%	2,643,285	36.73%
41 General Administration	1,069,493	19.10%	1,448,472	18.77%	1,421,000	19.74%
51 Maintenance & Operations	1,879,104	33.56%	3,559,983	46.13%	2,650,459	36.83%
52 Security & Monitoring	180,481	3.22%	208,427	2.70%	208,427	2.90%
	5,310,911	94.85%	7,482,382	96.95%	6,923,171	96.20%
Total General Annual Operating Budget	\$ 5,599,272	100.00%	\$ 7,717,413	100.00%	\$ 7,196,951	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		4.0	-	4.0	-	4.0	-
	Total	4.0	0.0	4.0	0.0	4.0	0.0
	Total Staff	4.0		4.0		4.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Chief Of Staff
Organization 740

The Chief of Staff Office (COS) 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 improve districtwide 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 Central Staff Employees.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	549,372	82.38%	697,378	48.83%	1,053,581	88.57%
51 Maintenance & Operations	-	0.00%	16,486	1.15%	-	0.00%
	549,372	82.38%	713,864	49.98%	1,053,581	88.57%
Non-Payroll Cost by Function						
41 General Administration	117,522	17.62%	714,325	50.02%	136,000	11.43%
	117,522	17.62%	714,325	50.02%	136,000	11.43%
Total General Annual Operating Budget	\$ 666,894	100.00%	\$ 1,428,189	100.00%	\$ 1,189,581	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		5.0	1.0	5.0	1.0	9.0	1.0
Maintenance & Operations		-	1.0	-	-	-	-
Total		5.0	2.0	5.0	1.0	9.0	1.0
Total Staff		7.0		6.0		10.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Textbooks
Organization 741

The mission of Textbook Services is to requisition, maintain, and distribute the Districts 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 2017-2018
- Goal 2: 100% ordered textbooks delivered to campuses by 2017-2018 school opening.
- Goal 3: Deliver all K-8 materials to the campuses no later than June 2018.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	243,392	40.29%	250,451	35.38%	246,242	37.29%
	243,392	40.29%	250,451	35.38%	246,242	37.29%
Non-Payroll Cost by Function						
11 Instruction	228,374	37.80%	220,000	31.08%	92,982	14.08%
41 General Administration	132,379	21.91%	237,437	33.54%	321,124	48.63%
	360,753	59.71%	457,437	64.62%	414,106	62.71%
Total General Annual Operating Budget	\$ 604,145	100.00%	\$ 707,888	100.00%	\$ 660,348	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

General Administration	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	1.0	3.0	1.0	3.0	1.0	3.0
	Total	1.0 3.0	Total	1.0 3.0	Total	1.0 3.0
	Total Staff	4.0	Total Staff	4.0	Total Staff	4.0
Total Special Revenue Funds	0.0		0.0		0.0	

Strategic Initiatives & External Relations
Organization 742

The mission of the Strategic Initiatives and External Relations Department is to create and identify effective and innovative systems to support the mission and vision of Dallas Independent School District.

Goals

Goal 1: Early College/Collegiate Academies will support campuses with the completion of State ECHS designation applications. High School students will have the opportunity to graduate with up to 60 college credit hours or an associate degree. Students will also have the opportunity to earn an associate degree or industry certification.

Goal 2: The department will strategically identify volunteers and partnerships to support the district priorities

Goal 3: The department will engage internally and externally with stakeholders to support the mission and vision of the Dallas ISD

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	329,641	19.39%	616,366	23.53%
41 General Administration	-	0.00%	788,827	46.40%	1,373,469	52.42%
52 Security & Monitoring	-	0.00%	1,000	0.06%	-	0.00%
61 Community Services	-	0.00%	2,151	0.13%	-	0.00%
	-	0.00%	1,121,619	65.98%	1,989,835	75.95%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	578,360	34.02%	630,056	24.05%
	-	0.00%	578,360	34.02%	630,056	24.05%
Total General Annual Operating Budget	\$ -	100.00%	\$ 1,699,979	100.00%	\$ 2,619,891	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		-	-	3.0	3.0	4.0	3.0
General Administration		-	-	14.0	1.0	14.0	1.0
Total		0.0	0.0	17.0	4.0	18.0	4.0
Total Staff		0.0		21.0		22.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Marketing Services
Organization 743

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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	999,287	74.04%	1,060,391	69.98%	728,974	61.64%
	999,287	74.04%	1,060,391	69.98%	728,974	61.64%
Non-Payroll Cost by Function						
41 General Administration	350,289	25.96%	454,809	30.02%	453,709	38.36%
	350,289	25.96%	454,809	30.02%	453,709	38.36%
Total General Annual Operating Budget	\$ 1,349,576	100.00%	\$ 1,515,200	100.00%	\$ 1,182,683	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
General Administration	11.0	3.0	10.0	-	8.0	-
Total	11.0	3.0	10.0	0.0	8.0	0.0
Total Staff	14.0		10.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Financial Reporting Analysis & Control
Organization 744

To maximize the return on DISD resources by partnering with other departments while identifying and implementing the appropriate balance of effective and efficient processes, procedures, and controls. In addition, we will provide excellent customer service while paying employees in as accurate and timely manner as possible.

- Goals**
- Goal 1: Gather, analyze and curate all data as it relates to the financial health of the district efficiently and in a timely manner, both on schedule and for ad hoc requests. As a result, present information in raw and graphical form that is useful and tailored to the appropriate audience for informed decision making and business process evaluation.
- Goal 2: Manage and oversee appropriate use of tools for analytic decision making including creating, maintaining and training on the tools for division use as well as being subject matter experts on the usage of the tools and the data held within them.
- Goal 3: Assist and improve Finance Division departments in business processes, data gathering and presentation, and all projects that evaluate and improve the Division departments with the ultimate goal of overall District improvement in order to be a premier urban school district.

General Fund Budget						
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	1,619,298	68.63%	1,796,753	68.75%	1,745,021	70.74%
	1,619,298	68.63%	1,796,753	68.75%	1,745,021	70.74%
Non-Payroll Cost by Function						
41 General Administration	592,916	25.13%	669,563	25.62%	721,737	29.26%
53 Data Processing Services	147,326	6.24%	147,327	5.64%	-	0.00%
	740,242	31.37%	816,890	31.25%	721,737	29.26%
Total General Annual Operating Budget	\$ 2,359,540	100.00%	\$ 2,613,643	100.00%	\$ 2,466,758	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results						
Staffing:						
General Administration	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	11.0	11.0	13.0	9.0	13.0	9.0
	Total	11.0	13.0	9.0	13.0	9.0
	Total Staff	22.0	22.0	22.0	22.0	22.0
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	0.0

Special Revenue Funds Management
Organization 745

Our mission is to provide compliance and financial support that facilitate and promote effective decision making for a 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 a working knowledge of federal compliance
- Goal 3: 100% of formula and competitive grants are submitted accurately and timely.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	213,676	82.90%	331,028	80.36%	323,925	86.42%
	213,676	82.90%	331,028	80.36%	323,925	86.42%
Non-Payroll Cost by Function						
41 General Administration	44,066	17.10%	80,900	19.64%	50,900	13.58%
	44,066	17.10%	80,900	19.64%	50,900	13.58%
Total General Annual Operating Budget	\$ 257,742	100.00%	\$ 411,928	100.00%	\$ 374,825	100.00%
Special Revenue Funds	\$2,095,717		\$9,738,453		\$4,486,437	

Goal Results

Staffing:

General Administration	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	4.1	-	4.1	-	4.1	-
	Total	4.1	0.0	4.1	0.0	0.0
	Total Staff	4.1	4.1	4.1	4.1	4.1
Total Special Revenue Funds	12.7		12.2		12.2	

Operation Services
Organization 746

The mission of the Operation Services Division is commitment to providing quality services and environments that enhance learning through safe, effective and efficient management of facilities and resources.

Goals

- Goal 1: Effectively manage resources in the areas of Business Services, Construction Services, Food Services and Maintenance & Facilities Services.
- Goal 2: Provide safe environment to work and accomplish goals set by Chief Operating Officer.
- Goal 3: Manage the physical asset management plan and use the tracking mechanisms in place to make efficient operating decisions.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
21 Instructional Leadership	2,052	0.53%	896	0.20%	-	0.00%
41 General Administration	370,742	95.22%	433,963	94.60%	279,603	92.13%
	372,793	95.75%	434,859	94.80%	279,603	92.13%
Non-Payroll Cost by Function						
41 General Administration	16,548	4.25%	23,870	5.20%	23,870	7.87%
	16,548	4.25%	23,870	5.20%	23,870	7.87%
Total General Annual Operating Budget	\$ 389,341	100.00%	\$ 458,729	100.00%	\$ 303,473	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	-	-	-	-	-
General Administration	2.0	2.0	1.0	2.0	1.0	1.0
Total	3.0	2.0	1.0	2.0	1.0	1.0
Total Staff	5.0		3.0		2.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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 planning, and various district-wide initiatives, making Dallas !SD a competitive education choice for families, and educating all students for college and/or the workforce.

Goals

- Goal 1: Goal 1: Formulate district enrollment projections within less than 1% of actual enrollment.
- Goal 2: Goal 2: Provide support to various schools and departments in the district with enrollment data and projections, demographic analyses, campus capacity/utilization data, and mapping services, with a satisfaction rating of 90% or greater.
- Goal 3: Goal 3: Provide timely and accurate data in response to numerous public information requests, trustee requests, research requests from universities, and general inquiries from the community, with a requestor satisfaction rating of 90% or greater.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	247,183	88.19%	247,701	30.98%	248,436	83.81%
	247,183	88.19%	247,701	30.98%	248,436	83.81%
Non-Payroll Cost by Function						
41 General Administration	33,099	11.81%	551,958	69.02%	48,000	16.19%
	33,099	11.81%	551,958	69.02%	48,000	16.19%
Total General Annual Operating Budget	\$ 280,282	100.00%	\$ 799,659	100.00%	\$ 296,436	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
General Administration		3.0	-	3.0	-	3.0	-
Total		3.0	0.0	3.0	0.0	3.0	0.0
Total Staff		3.0		3.0		3.0	
Total Special Revenue Funds		0.0		0.0		0.0	

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 are assigned to schools in improvement based upon the district's student outcome as well as progress measures.
- Goal 2: Monthly reports to state on progress of schools in improvement are filed and actions are carried forth each quarter as pertains to the districts 3 student outcome goals.
- Goal 3: School Choice procedures are placed in operation on an ongoing basis as per Texas Education Code (TEC), Chapter 29.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
21 Instructional Leadership	174,074	25.70%	176,542	21.61%	177,043	23.46%
	174,074	25.70%	176,542	21.61%	177,043	23.46%
Non-Payroll Cost by Function						
21 Instructional Leadership	77,480	11.44%	155,524	19.04%	127,581	16.91%
41 General Administration	425,688	62.86%	484,895	59.35%	450,000	59.63%
	503,169	74.30%	640,419	78.39%	577,581	76.54%
Total General Annual Operating Budget	\$ 677,243	100.00%	\$ 816,961	100.00%	\$ 754,624	100.00%
Special Revenue Funds	\$123,581		\$162,610		\$122,610	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	1.0	1.0	1.0	1.0	1.0
Total	1.0	1.0	1.0	1.0	1.0	1.0
Total Staff	2.0		2.0		2.0	
Total Special Revenue Funds	1.0		1.0		1.0	

College And Career Readiness Organization 807

Every Dallas ISD graduate will be capable of earning a living wage in a career field that offers advancement and lifelong learning opportunities.

Goals

Goal 1: : 95% of students will graduate. Of the graduates, 90% have qualifying scores for community college, college, military, or industry certification

Goal 2: Dallas ISD schools will be the primary choice for families in the district;

Goal 3: The achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	6,117	0.30%	8,499	0.39%	-	0.00%
13 Staff Development	25,248	1.22%	25,000	1.15%	-	0.00%
21 Instructional Leadership	632,847	30.66%	772,017	35.40%	766,316	35.23%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	664,880	32.21%	806,121	36.97%	766,316	35.23%
Non-Payroll Cost by Function						
11 Instruction	1,139,570	55.21%	1,016,186	46.60%	1,239,206	56.96%
13 Staff Development	98,965	4.79%	88,839	4.07%	4,328	0.20%
21 Instructional Leadership	153,990	7.46%	105,413	4.83%	48,624	2.24%
31 Guidance, Counseling & Eval.	-	0.00%	161,314	7.40%	114,216	5.25%
53 Data Processing Services	3,981	0.19%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,399,255	67.79%	1,374,471	63.03%	1,409,093	64.77%
Total General Annual Operating Budget	\$ 2,064,134	100.00%	\$ 2,180,592	100.00%	\$ 2,175,409	100.00%
Special Revenue Funds	\$2,317,713		\$2,625,367		\$2,625,367	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	8.0	2.0	8.0	1.0	8.0	1.0
Community Services	-	-	-	-	-	-
Total	8.0	2.0	8.0	1.0	8.0	1.0
Total Staff	10.0		9.0		9.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Translation Services
Organization 811

To provide full opportunities for participation to parents of Limited English Proficiency students to help them contribute to their children's'academic achievement.

Goals

- Goal 1: Position Dallas ISD as the school of choice for Dallas families using strategic communication plans across multiple outreach channels.
- Goal 2: Increase parents' understanding of state's academic content standards, student academic achievement, standards and academic assessments.
- Goal 3: Assist in the district's compliance efforts by providing services and support for parents of LEP students.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	139,418	18.94%	260,747	30.93%
61 Community Services	451,980	94.44%	570,773	77.53%	556,246	65.99%
	451,980	94.44%	710,191	96.47%	816,993	96.92%
Non-Payroll Cost by Function						
61 Community Services	26,618	5.56%	25,975	3.53%	25,975	3.08%
	26,618	5.56%	25,975	3.53%	25,975	3.08%
Total General Annual Operating Budget	\$ 478,598	100.00%	\$ 736,166	100.00%	\$ 842,968	100.00%
Special Revenue Funds	\$432,679		\$653,195		\$337,065	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Instruction		-	-	-	5.0	-	5.0
Community Services		2.0	4.5	5.0	2.5	5.0	2.5
Total		2.0	4.5	5.0	7.5	5.0	7.5
Total Staff		6.5		12.5		12.5	
Total Special Revenue Funds		8.5		6.5		5.0	

Office Of Broadcast & Programming Services

Organization 813

Support external and internal communication efforts through video production to build understanding of and support for key district initiatives (TEI, Early Learning, School Choice, and Collegiate Academies, and to position the district as the premier district of choice for Dallas families.)

Goals

Goal 1: Support external communication efforts through video production to build understanding of and support district initiatives (TEI, Early Learning, School Choice and Collegiate Academies).

Goal 2: Support internal communication efforts through video production to build understanding of and support for district initiatives (TEI, Early Learning, School Choice and Collegiate Academies).

Goal 3: Communicate district initiatives through various mediums including the district's electronic newsletter, The Hub, outdoor, print, social and broadcast media, community presentations, content and marketing tactics, and districtwide campaigns.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	561,303	72.70%	562,731	82.11%	383,756	75.74%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	210,746	27.30%	122,589	17.89%	122,889	24.26%
Total General Annual Operating Budget	\$ 772,049	100.00%	\$ 685,320	100.00%	\$ 506,645	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	7.0	1.0	6.0	2.0	4.0	2.0
Total Staff	8.0		8.0		6.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Reading Language Arts Department
Organization 814

The RLA Department will strive for high-quality assessments, curricular resources, professional development, and interventions, with the ultimate goal of increasing student achievement in literacy to support college and career readiness.

Goals

- Goal 1: Ensure teachers, coaches, and administrators have access to high-quality professional development that supports the Dallas ISD Balanced 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	165,655	4.25%	188,691	5.41%	178,577	8.33%
21 Instructional Leadership	579,956	14.87%	604,246	17.32%	574,625	26.79%
51 Maintenance & Operations	3,300	0.08%	1,100	0.03%	1,500	0.07%
52 Security & Monitoring	894	0.02%	320	0.01%	1,000	0.05%
	749,804	19.22%	794,357	22.77%	755,702	35.23%
Non-Payroll Cost by Function						
11 Instruction	3,102,071	79.52%	2,453,618	70.35%	1,326,292	61.83%
13 Staff Development	36,277	0.93%	81,223	2.33%	48,800	2.28%
21 Instructional Leadership	12,761	0.33%	158,713	4.55%	14,150	0.66%
51 Maintenance & Operations	224	0.01%	-	0.00%	-	0.00%
	3,151,332	80.78%	2,693,554	77.23%	1,389,242	64.77%
Total General Annual Operating Budget	\$ 3,901,136	100.00%	\$ 3,487,911	100.00%	\$ 2,144,944	100.00%
Special Revenue Funds	\$646,400		\$888,265		\$888,265	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	4.0	-	2.0	-	2.0	-
Instructional Leadership	6.0	1.0	6.0	1.0	6.0	1.0
Total	10.0	1.0	8.0	1.0	8.0	1.0
Total Staff	11.0		9.0		9.0	
Total Special Revenue Funds	3.0		3.0		3.0	

It-Education Technology Organization 815

Information Technology Services provides access to and supports meaningful use of technology for Dallas ISD students for preparation for and success in college, career and life.

Goals

Goal 1: ITS Education Technology will simplify the technology experience and provide equitable access to technology for students and staff by increasing by 25% the technology device and application usage data gathered from multiple sources by June 30, 2018.

Goal 2: ITS Education Technology will improve efficiency and customer service in all facets of the district's operations and management of ITS systems by implementation of the core 4 customer service model, increasing positive customer service ratings and feedback, and implement root cause analysis problem solving process by June 30, 2018.

Goal 3: ITS Education Technology will invest in upskilling and right skilling staff by planning and tracking the frequency of training, developing device and procedural standards document drafts by September 2017, increase the use of cloud-based technologies, increase by 25% the overall utilization of cost effective applications and tools by June 30, 2018.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	7,723	0.39%	405,044	60.39%	409,831	63.02%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,984,518	99.61%	265,619	39.61%	240,498	36.98%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,984,518	99.61%	265,619	39.61%	240,498	36.98%
Total General Annual Operating Budget	\$ 1,992,241	100.00%	\$ 670,663	100.00%	\$ 650,329	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	1.0	0.0	4.0	0.0	4.0	0.0
Total Staff	1.0		4.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

It-Client Solutions
Organization 816

Information Technology Services provides access to and supports meaningful use of technology for Dallas ISD students for preparation for and success in college, career and life.

Goals

- Goal 1: Create catalog for hardware purchases implemented by June 2017
- Goal 2: Begin hardware refresh/standardizing for campuses by June 2017
- Goal 3: Use SCCM to update all Windows computers to Win10 complete by July 2017

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	336	0.00%	259	0.00%	259	0.00%
53 Data Processing Services	3,555,932	49.22%	4,825,741	52.12%	4,850,152	26.11%
61 Community Services	79	0.00%	-	0.00%	-	0.00%
	3,556,347	49.22%	4,826,000	52.13%	4,850,411	26.11%
Non-Payroll Cost by Function						
11 Instruction	1,809,745	25.05%	1,133,959	12.25%	10,799,735	58.13%
53 Data Processing Services	1,858,906	25.73%	3,298,167	35.62%	2,927,031	15.76%
	3,668,651	50.78%	4,432,126	47.87%	13,726,766	73.89%
Total General Annual Operating Budget	\$ 7,224,998	100.00%	\$ 9,258,126	100.00%	\$ 18,577,177	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	11.0	76.0	14.0	87.0	14.0	86.0
Total	11.0	76.0	14.0	87.0	14.0	86.0
Total Staff	87.0		101.0		100.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Leadership Development
Organization 818

Leadership Development Program is designed to support the goals of Dallas ISD by focusing on leadership skills necessary to promote growth and achievement.

Goals

- Goal 1: Goal 1: Provide and support ongoing leadership pipeline efforts
- Goal 2: Goal 2: Provide relevant, differentiated learning experiences that support leadership capacity building and leadership density development for leadership on all levels of the organization
- Goal 3: Goal 3: Improve quality performance outcomes of Dallas ISD administrators as a result of the application and implementation of learning experienced in the LDP

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	1,796,912	79.96%	86,089	10.05%	83,489	10.28%
21 Instructional Leadership	195,224	8.69%	44,519	5.20%	-	0.00%
51 Maintenance & Operations	447	0.02%	4,000	0.47%	20,000	2.46%
52 Security & Monitoring	-	0.00%	2,321	0.27%	10,000	1.23%
	1,992,583	88.67%	136,929	15.98%	113,489	13.97%
Non-Payroll Cost by Function						
13 Staff Development	242,866	10.81%	719,203	83.96%	678,870	83.57%
21 Instructional Leadership	10,100	0.45%	-	0.00%	20,000	2.46%
51 Maintenance & Operations	1,658	0.07%	500	0.06%	-	0.00%
	254,624	11.33%	719,703	84.02%	698,870	86.03%
Total General Annual Operating Budget	\$ 2,247,208	100.00%	\$ 856,632	100.00%	\$ 812,359	100.00%
Special Revenue Funds	\$700,687		\$783,967		\$975,967	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Staff Development		29.6	3.0	1.0	-	1.0	-
Instructional Leadership		2.0	-	-	-	-	-
Total		31.6	3.0	1.0	0.0	1.0	0.0
Total Staff		34.6		1.0		1.0	
Total Special Revenue Funds		9.0		1.0		1.0	

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. We also support federal and local compliance policies related to parent involvement.

Goals

- Goal 1: Provide direct support and resources to families
- 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 Goal #2 by communicating district goals and programs to parents to support student success, retain existing families and increase enrollment

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
21 Instructional Leadership	7,425	0.53%	396	0.03%	-	0.00%
33 Health Services	716	0.05%	650	0.04%	-	0.00%
41 General Administration	186,321	13.42%	176,944	11.84%	177,396	12.19%
51 Maintenance & Operations	6,397	0.46%	8,500	0.57%	10,000	0.69%
52 Security & Monitoring	6,263	0.45%	4,250	0.28%	5,250	0.36%
53 Data Processing Services	140	0.01%	-	0.00%	-	0.00%
61 Community Services	48,636	3.50%	46,125	3.09%	49,166	3.38%
	255,898	18.43%	236,865	15.85%	241,812	16.61%
Non-Payroll Cost by Function						
41 General Administration	478,902	34.49%	517,500	34.63%	512,500	35.21%
51 Maintenance & Operations	-	0.00%	4,000	0.27%	4,000	0.27%
61 Community Services	653,748	47.08%	736,150	49.26%	697,299	47.90%
	1,132,650	81.57%	1,257,650	84.15%	1,213,799	83.39%
Total General Annual Operating Budget	\$ 1,388,548	100.00%	\$ 1,494,515	100.00%	\$ 1,455,611	100.00%
Special Revenue Funds	\$816,163		\$1,485,984		\$1,485,984	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	-	-	-	-	-
General Administration	1.7	-	1.7	-	1.7	-
Community Services	0.4	0.2	0.4	0.2	0.4	0.2
Total	3.1	0.2	2.1	0.2	2.1	0.2
Total Staff	3.3		2.3		2.3	
Total Special Revenue Funds	14.7		15.7		15.7	

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: To ensure real estate transactions are processed in a timely manner and in compliance with Board policy and state law.

Goal 2: To increase revenue and reduce the District's maintenance and operational expenses by selling unneeded surplus properties.

Goal 3: To increase revenue by identifying new leasing opportunities for underutilized District properties.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	78	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	577,646	26.01%	506,266	1.07%	465,818	76.51%
52 Security & Monitoring	341	0.02%	340	0.00%	-	0.00%
	578,065	26.03%	506,606	1.07%	465,818	76.51%
Non-Payroll Cost by Function						
51 Maintenance & Operations	1,642,863	73.97%	115,976	0.25%	142,984	23.49%
81 Facilities Acquisition & Construction	-	0.00%	46,519,430	98.68%	-	0.00%
	1,642,863	73.97%	46,635,406	98.93%	142,984	23.49%
Total General Annual Operating Budget	\$ 2,220,928	100.00%	\$ 47,142,012	100.00%	\$ 608,802	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		3.0	3.0	3.0	3.0	3.0	2.0
Total		3.0	3.0	3.0	3.0	3.0	2.0
Total Staff		6.0		6.0		5.0	
Total Special Revenue Funds		0.0		0.0		0.0	

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 instructions for ELLs.
- Goal 2: To foster engagement of all stakeholders to support ELLS.
- Goal 3: To improve the student achievement for ELLs.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	203,008	6.58%	185,020	6.30%	197,000	7.15%
13 Staff Development	304,009	9.85%	319,600	10.89%	340,606	12.36%
21 Instructional Leadership	1,201,641	38.93%	1,277,166	43.50%	1,196,911	43.43%
31 Guidance, Counseling & Eval.	436,649	14.14%	400,471	13.64%	468,083	16.98%
51 Maintenance & Operations	814	0.03%	-	0.00%	2,000	0.07%
52 Security & Monitoring	155	0.01%	-	0.00%	2,000	0.07%
61 Community Services	384,502	12.46%	391,750	13.34%	325,425	11.81%
	2,530,778	81.98%	2,574,007	87.68%	2,532,025	91.87%
Non-Payroll Cost by Function						
11 Instruction	260,664	8.44%	4,118	0.14%	4,000	0.15%
13 Staff Development	109,710	3.55%	123,728	4.21%	73,976	2.68%
21 Instructional Leadership	98,874	3.20%	99,988	3.41%	65,765	2.39%
23 School Leadership	2,987	0.10%	3,930	0.13%	5,000	0.18%
31 Guidance, Counseling & Eval.	23,366	0.76%	14,179	0.48%	22,000	0.80%
51 Maintenance & Operations	11,910	0.39%	-	0.00%	-	0.00%
61 Community Services	48,689	1.58%	115,786	3.94%	53,309	1.93%
	556,199	18.02%	361,729	12.32%	224,050	8.13%
Total General Annual Operating Budget	\$ 3,086,977	100.00%	\$ 2,935,736	100.00%	\$ 2,756,075	100.00%
Special Revenue Funds	\$7,267,500		\$7,949,876		\$7,059,408	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Staff Development		3.2	0.2	3.2	0.2	3.2	0.2
Instructional Leadership		10.8	5.8	10.8	5.8	9.8	5.8
Guidance, Counseling & Eval.		-	3.0	-	3.0	-	3.0
Community Services		4.0	2.0	4.0	2.0	3.0	2.0
Total		18.0	11.0	18.0	11.0	16.0	11.0
Total Staff		29.0		29.0		27.0	
Total Special Revenue Funds		32.4		42.4		42.4	

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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	57,974	12.64%	69,746	18.92%	73,025	19.43%
13 Staff Development	6,767	1.47%	900	0.24%	7,400	1.97%
21 Instructional Leadership	284,742	62.06%	231,002	62.66%	231,723	61.65%
51 Maintenance & Operations	5,038	1.10%	600	0.16%	5,000	1.33%
52 Security & Monitoring	1,311	0.29%	1,900	0.52%	1,900	0.51%
	355,832	77.56%	304,148	82.50%	319,048	84.89%
Non-Payroll Cost by Function						
11 Instruction	256	0.06%	3,453	0.94%	9,753	2.59%
13 Staff Development	12,751	2.78%	16,000	4.34%	14,100	3.75%
21 Instructional Leadership	89,952	19.61%	45,074	12.23%	32,957	8.77%
	102,959	22.44%	64,527	17.50%	56,810	15.11%
Total General Annual Operating Budget	\$ 458,791	100.00%	\$ 368,675	100.00%	\$ 375,858	100.00%
Special Revenue Funds	\$74,789		\$98,307		\$98,307	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	Instruction	2.0	-	1.0	-	1.0	-
	Instructional Leadership	2.0	1.0	2.0	1.0	2.0	1.0
	Total	4.0	1.0	3.0	1.0	3.0	1.0
Total Staff		5.0		4.0		4.0	
Total Special Revenue Funds		1.0		1.0		1.0	

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 academic achievement.

Goal 3: Enhance and maintain the online student activity participation and competition registration system.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	109,572	4.01%	168,823	5.94%	199,225	7.17%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	28,428	1.04%	50,000	1.76%	50,000	1.80%
52 Security & Monitoring	27,234	1.00%	26,826	0.94%	25,000	0.90%
61 Community Services	49,112	1.80%	50,558	1.78%	50,660	1.82%
	<u>778,461</u>	<u>28.51%</u>	<u>685,197</u>	<u>24.11%</u>	<u>719,746</u>	<u>25.92%</u>
Non-Payroll Cost by Function						
11 Instruction	1,278	0.05%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,951,667</u>	<u>71.49%</u>	<u>2,157,157</u>	<u>75.89%</u>	<u>2,057,275</u>	<u>74.08%</u>
Total General Annual Operating Budget	\$ 2,730,128	100.00%	\$ 2,842,354	100.00%	\$ 2,777,021	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	1.0	-	2.0	-	2.0	-
Community Services	-	1.0	-	1.0	-	1.0
Total	4.0	1.0	5.0	1.0	5.0	1.0
Total Staff	5.0		6.0		6.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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: Complete 100% of bi-annual inspections of playground equipment utilizing work order software.
- Goal 3: 90% of customer satisfaction survey respondents rate Grounds and Athletic Fields satisfactory or higher.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	4,323,262	49.31%	4,902,121	63.69%	4,985,324	63.79%
	4,323,262	49.31%	4,902,121	63.69%	4,985,324	63.79%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	513	0.01%	-	0.00%
51 Maintenance & Operations	4,443,455	50.69%	2,794,444	36.31%	2,829,421	36.21%
	4,443,455	50.69%	2,794,957	36.31%	2,829,421	36.21%
Total General Annual Operating Budget	\$ 8,766,716	100.00%	\$ 7,697,078	100.00%	\$ 7,814,745	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Maintenance & Operations	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	2.0	108.0	2.0	110.0	2.0	110.0
	Total	2.0	108.0	2.0	110.0	110.0
	Total Staff	110.0	112.0	112.0	112.0	
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	

School Leadership A Organization 862

Excellence and Equity in Education for All Students.

Goals

Goal 1: Dallas ISD schools will be the primary choices 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	1,528	0.06%	125,371	3.91%
13 Staff Development	96,968	6.56%	282,469	10.30%	291,219	9.08%
21 Instructional Leadership	1,281,400	86.74%	2,170,695	79.16%	2,065,633	64.44%
23 School Leadership	21,658	1.47%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	970	0.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,400,025</u>	<u>94.77%</u>	<u>2,454,692</u>	<u>89.52%</u>	<u>2,483,193</u>	<u>77.47%</u>
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	138,870	5.06%	455,616	14.21%
21 Instructional Leadership	77,149	5.22%	148,507	5.42%	266,674	8.32%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>77,201</u>	<u>5.23%</u>	<u>287,431</u>	<u>10.48%</u>	<u>722,345</u>	<u>22.53%</u>
Total General Annual Operating Budget	\$ 1,477,226	100.00%	\$ 2,742,123	100.00%	\$ 3,205,538	100.00%
Special Revenue Funds	<u>\$937,312</u>		<u>\$2,085,815</u>		<u>\$2,085,815</u>	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	1.2	-	2.0	-	2.0	-
Instructional Leadership	8.0	4.0	12.1	7.0	11.1	7.0
Community Services	-	-	-	-	-	-
Total	9.2	4.0	14.1	7.0	13.1	7.0
Total Staff	13.2		21.1		20.1	
Total Special Revenue Funds	<u>11.8</u>		<u>20.9</u>		<u>20.9</u>	

Intensive Support Network
Organization 863

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: -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 entering kindergarten will be school-ready based on a multidimensional assessment.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	1,209	0.06%	-	0.00%	-	0.00%
13 Staff Development	269,215	13.91%	1,500	0.19%	5,000	0.54%
21 Instructional Leadership	1,156,037	59.72%	636,791	81.74%	896,730	96.49%
23 School Leadership	19,138	0.99%	-	0.00%	-	0.00%
51 Maintenance & Operations	764	0.04%	-	0.00%	-	0.00%
	1,446,362	74.71%	638,291	81.94%	901,730	97.03%
Non-Payroll Cost by Function						
11 Instruction	92,636	4.79%	950	0.12%	-	0.00%
12 Instructional Resources	8,740	0.45%	-	0.00%	-	0.00%
13 Staff Development	133,881	6.92%	-	0.00%	-	0.00%
21 Instructional Leadership	253,492	13.09%	137,765	17.68%	27,630	2.97%
23 School Leadership	750	0.04%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	2,000	0.26%	-	0.00%
	489,499	25.29%	140,715	18.06%	27,630	2.97%
Total General Annual Operating Budget	\$ 1,935,861	100.00%	\$ 779,006	100.00%	\$ 929,360	100.00%
Special Revenue Funds	\$735,619		\$299,764		\$299,764	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	0.8	-	-	-	-	-
Instructional Leadership	6.0	5.0	10.8	1.0	10.8	1.0
Total	6.8	5.0	10.8	1.0	10.8	1.0
Total Staff	11.8		11.8		11.8	
Total Special Revenue Funds	8.2		1.8		1.8	

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, college, military or industry certification.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	164	0.01%	-	0.00%	-	0.00%
13 Staff Development	128,582	4.95%	142,894	5.42%	153,501	6.19%
21 Instructional Leadership	2,220,013	85.45%	2,388,818	90.58%	2,222,424	89.61%
23 School Leadership	28,216	1.09%	1,167	0.04%	-	0.00%
51 Maintenance & Operations	327	0.01%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,377,302</u>	<u>91.50%</u>	<u>2,532,879</u>	<u>96.05%</u>	<u>2,375,925</u>	<u>95.80%</u>
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	63,319	2.44%	-	0.00%	-	0.00%
21 Instructional Leadership	153,694	5.92%	102,625	3.89%	104,130	4.20%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	2,567	0.10%	1,671	0.06%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>220,858</u>	<u>8.50%</u>	<u>104,296</u>	<u>3.95%</u>	<u>104,130</u>	<u>4.20%</u>
Total General Annual Operating Budget	\$ 2,598,161	100.00%	\$ 2,637,175	100.00%	\$ 2,480,055	100.00%
Special Revenue Funds	\$1,716,844		\$1,853,490		\$1,853,490	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	2.2	-	1.8	-	1.8	-
Instructional Leadership	14.0	7.0	13.1	6.0	13.1	6.0
Community Services	-	-	-	-	-	-
Total	16.2	7.0	14.9	6.0	14.9	6.0
Total Staff	23.2		20.9		20.9	
Total Special Revenue Funds	21.8		19.1		19.1	

Information Technology
Organization 870

Information Technology Services provides access to and supports meaningful use of technology for Dallas ISD students for preparation for and success in college, career and life.

Goals

- Goal 1: Develop and execute a plan to ensure equitable access to technology resources for all students.
- Goal 2: Provide an improved user experience for all system users by completing the migration from Chancery to Powerschool.
- Goal 3: Create a simplified technology ecosystem by employing a variety of tactics, more fully described in the annual ITS Division report to the Board of Trustees in December 2016.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
53 Data Processing Services	895,871	90.67%	611,147	95.42%	478,097	95.10%
	895,871	90.67%	611,147	95.42%	478,097	95.10%
Non-Payroll Cost by Function						
51 Maintenance & Operations	3,785	0.38%	3,271	0.51%	3,271	0.65%
53 Data Processing Services	88,371	8.94%	26,045	4.07%	21,340	4.25%
	92,155	9.33%	29,316	4.58%	24,611	4.90%
Total General Annual Operating Budget	\$ 988,026	100.00%	\$ 640,463	100.00%	\$ 502,708	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Data Processing Services		8.0	1.0	3.0	1.0	3.0	1.0
Total		8.0	1.0	3.0	1.0	3.0	1.0
Total Staff		9.0		4.0		4.0	
Total Special Revenue Funds		0.0		0.0		0.0	

It-Business And Operations
Organization 871

Information Technology Services provides access to and supports meaningful use of technology for Dallas ISD students for preparation for and success in college, career and life.

Goals

- Goal 1: Network reliability to be at 95% for FY 2017-2018.
- Goal 2: Complete all E-rate upgrades by September 2018.
- Goal 3: Complete transition of Data Center at Ross to Cloud or Colocation by June 2018.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	3,246	0.02%	6,850	0.04%	3,500	0.03%
53 Data Processing Services	2,984,324	21.74%	3,526,153	19.28%	3,337,122	24.61%
	2,987,569	21.77%	3,533,003	19.32%	3,340,622	24.63%
Non-Payroll Cost by Function						
51 Maintenance & Operations	5,566,082	40.55%	6,338,150	34.66%	5,821,264	42.93%
53 Data Processing Services	5,172,707	37.68%	8,413,527	46.01%	4,398,753	32.44%
	10,738,789	78.23%	14,751,677	80.68%	10,220,017	75.37%
Total General Annual Operating Budget	\$ 13,726,358	100.00%	\$ 18,284,680	100.00%	\$ 13,560,639	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Data Processing Services	2016		2017		2018		
	Prof	Support	Prof	Support	Prof	Support	
	27.0	12.0	28.0	13.0	27.0	13.0	
	Total	27.0	12.0	28.0	13.0	27.0	13.0
	Total Staff	39.0		41.0		40.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Technology & Information Solutions
Organization 872

Information Technology Services provides access to and supports meaningful use of technology for Dallas ISD students for preparation for and success in college, career and life.

Goals

Goal 1: Technology and Information Solutions will improve efficiency and customer service in all facets of the district's operations and management of ITS systems by implementation of the core 4 customer service model, increasing positive customer service ratings and feedback, and implement root cause analysis problem solving process by June 30, 2018.

Goal 2: Technology and Information Solutions will invest in upskilling and right skilling staff by planning and tracking the frequency of training.

Goal 3: Technology and Information Solutions will improve efficiency by simplifying its departmental processes, procedures and tool use by engaging the continuous improvement process, increasing the staff input for improvements and building a collaborative team approach to problem solving, thus improving the culture and morale of the department.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
53 Data Processing Services	3,477,176	26.79%	3,935,315	26.37%	3,838,976	31.92%
	3,477,176	26.79%	3,935,315	26.37%	3,838,976	31.92%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	144,564	0.97%	-	0.00%
51 Maintenance & Operations	14,476	0.11%	-	0.00%	-	0.00%
53 Data Processing Services	9,488,686	73.10%	10,842,584	72.66%	8,187,639	68.08%
	9,503,162	73.21%	10,987,148	73.63%	8,187,639	68.08%
Total General Annual Operating Budget	\$ 12,980,338	100.00%	\$ 14,922,463	100.00%	\$ 12,026,615	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	40.0	4.0	37.0	3.0	34.0	3.0
Total	40.0	4.0	37.0	3.0	34.0	3.0
Total Staff	44.0		40.0		37.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Computer Science And Technology Organization 873

The STEM Department's mission is to inspire all students, in all parts of the district to pursue a career in STEM and stay on that trajectory no matter what.

Goals

Goal 1: 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: 95% of students will graduate. Of the graduates, 90% have qualifying scores for community college, college, military, or industry certification.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	159	0.01%	-	0.00%	22,276	4.38%
13 Staff Development	-	0.00%	7,350	0.90%	-	0.00%
21 Instructional Leadership	668,448	53.44%	698,842	85.61%	400,096	78.63%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,853	0.23%	2,451	0.30%	4,000	0.79%
52 Security & Monitoring	583	0.05%	747	0.09%	3,000	0.59%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	672,043	53.73%	709,390	86.91%	429,372	84.38%
Non-Payroll Cost by Function						
11 Instruction	530,714	42.43%	77,802	9.53%	64,024	12.58%
13 Staff Development	24,900	1.99%	6,900	0.85%	-	0.00%
21 Instructional Leadership	21,222	1.70%	21,338	2.61%	14,548	2.86%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	990	0.08%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	578,737	46.27%	106,885	13.09%	79,484	15.62%
Total General Annual Operating Budget	\$ 1,250,781	100.00%	\$ 816,275	100.00%	\$ 508,856	100.00%
Special Revenue Funds	\$417,773		\$557,983		\$455,320	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	10.0	1.0	4.0	6.0	4.0	1.0
Community Services	-	-	-	-	-	-
Total	10.0	1.0	4.0	6.0	4.0	1.0
Total Staff	11.0		10.0		5.0	
Total Special Revenue Funds	6.0		6.0		6.0	

Regional Day School/Deaf
Organization 891

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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	73,727	49.25%	83,037	51.14%	71,451	47.90%
36 Cocurricular/Extra-curricular	71,109	47.50%	74,845	46.09%	74,709	50.08%
61 Community Services	4,869	3.25%	4,500	2.77%	3,005	2.01%
	149,705	100.00%	162,382	100.00%	149,165	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 149,705	100.00%	\$ 162,382	100.00%	\$ 149,165	100.00%
Special Revenue Funds	\$2,462,254		\$951,899		\$1,153,654	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.0	-	1.0	-	1.0	-
Total	1.0	0.0	1.0	0.0	1.0	0.0
Total Staff	1.0		1.0		1.0	
Total Special Revenue Funds	29.3		40.4		12.6	

Specialized Data Management Support Organization 897

Information Technology Services provides access to and supports meaningful use of technology for Dallas ISD students for preparation for and success in college, career and life.

Goals

Goal 1: Specialized Data Mgmt Support will improve efficiency and customer service in all facets of the district's operations and management of ITS systems by implementation of the core 4 customer service model, increasing positive customer service ratings and feedback, and implement root cause analysis problem solving process by June 30, 2018.

Goal 2: Specialized Data Mgmt Support will invest in upskilling and right skilling staff by planning and tracking the frequency of training in an organized system by June 30, 2018.

Goal 3: Specialized Data Mgmt Support will improve efficiency by simplifying its departmental processes, procedures and tool use by engaging the continuous improvement process, increasing the staff input for improvements and building a collaborative team approach to problem solving thus improving the culture and moral of the department by June 30, 2018.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	57,820	89.97%	58,188	83.98%	57,322	83.77%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	6,446	10.03%	11,102	16.02%	11,102	16.23%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,446	10.03%	11,102	16.02%	11,102	16.23%
Total General Annual Operating Budget	\$ 64,266	100.00%	\$ 69,290	100.00%	\$ 68,424	100.00%
Special Revenue Funds	\$584,586		\$592,655		\$555,729	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	0.5	0.0	0.5	0.0	0.5	0.0
Total Staff	0.5		0.5		0.5	
Total Special Revenue Funds	7.5		7.5		7.5	

Athletics
Organization 902

It is the mission of the Dallas Independent School District Department of Athletics to offer an interscholastic athletic program which develops tomorrow's leaders by instilling discipline, integrity, and sportsmanship in each student-athlete.

Goals

- Goal 1: Increase participation rate by 20% by implementing 5 measures of success
- Goal 2: Increase sportsmanship among students and coaches by reducing ejections by 80%.
- Goal 3: Increase professional development on district policy, compliance issues and student eligibility by 30%.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	3,598,327	42.81%	3,763,149	41.90%	3,576,922	40.57%
51 Maintenance & Operations	-	0.00%	935	0.01%	1,000	0.01%
52 Security & Monitoring	0	0.00%	-	0.00%	1,500	0.02%
	3,598,327	42.81%	3,764,084	41.91%	3,579,422	40.60%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	4,786,069	56.94%	5,217,629	58.09%	5,237,238	59.40%
51 Maintenance & Operations	21,099	0.25%	325	0.00%	-	0.00%
	4,807,169	57.19%	5,217,954	58.09%	5,237,238	59.40%
Total General Annual Operating Budget	\$ 8,405,496	100.00%	\$ 8,982,038	100.00%	\$ 8,816,660	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Cocurricular/Extra-curricular		39.0	3.0	39.0	3.0	38.0	3.0
Total		39.0	3.0	39.0	3.0	38.0	3.0
Total Staff		42.0		42.0		41.0	
Total Special Revenue Funds		0.0		0.0		0.0	

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: Develop timelines and communication points for implementation of the Dallas ISD Education Plan, including the development of clearly identified criteria for the Managed Instruction Autonomies for the T&L/EL component.

Goal 2: Develop a 5 year plan for district wide SEL implementation, including a timeline, communication points and a Systems of Support to Schools.

Goal 3: Utilize key data points to implement year two of the P2LD personalized learning model for teachers, including a series of literacy academies for targeted grade levels.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	81,426	3.89%	700,000	26.16%
13 Staff Development	194,152	8.18%	54,974	2.63%	1,625	0.06%
21 Instructional Leadership	956,400	40.32%	1,037,143	49.57%	1,060,649	39.63%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	840	0.03%
51 Maintenance & Operations	-	0.00%	2,500	0.12%	-	0.00%
	1,150,552	48.50%	1,176,043	56.21%	1,763,114	65.88%
Non-Payroll Cost by Function						
11 Instruction	322,947	13.61%	335,355	16.03%	302,000	11.29%
13 Staff Development	499,648	21.06%	225,727	10.79%	354,000	13.23%
21 Instructional Leadership	398,617	16.80%	355,255	16.98%	254,776	9.52%
36 Cocurricular/Extra-curricular	440	0.02%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	2,206	0.08%
	1,221,651	51.50%	916,337	43.79%	912,982	34.12%
Total General Annual Operating Budget	\$ 2,372,203	100.00%	\$ 2,092,380	100.00%	\$ 2,676,096	100.00%
Special Revenue Funds	\$444,878		\$800,000		\$1,114,233	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	1.0	-	-	-
Instructional Leadership	8.0	2.0	9.0	2.0	7.0	1.0
Total	8.0	2.0	10.0	2.0	7.0	1.0
Total Staff	10.0		12.0		8.0	
Total Special Revenue Funds	3.0		3.0		4.0	

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: 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: The achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures.

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

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	397,263	8.59%	398,254	9.12%	351,553	11.22%
13 Staff Development	108,931	2.36%	113,425	2.60%	137,595	4.39%
21 Instructional Leadership	1,527,905	33.04%	1,476,980	33.84%	1,383,281	44.13%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	59,423	1.28%	90,194	2.07%	96,587	3.08%
52 Security & Monitoring	5,719	0.12%	3,460	0.08%	4,198	0.13%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,099,240</u>	<u>45.39%</u>	<u>2,082,313</u>	<u>47.71%</u>	<u>1,973,214</u>	<u>62.95%</u>
Non-Payroll Cost by Function						
11 Instruction	1,726,004	37.32%	1,653,200	37.88%	910,795	29.06%
13 Staff Development	451,452	9.76%	400,035	9.17%	102,488	3.27%
21 Instructional Leadership	223,721	4.84%	187,740	4.30%	131,309	4.19%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,525,277</u>	<u>54.61%</u>	<u>2,282,127</u>	<u>52.29%</u>	<u>1,161,262</u>	<u>37.05%</u>
Total General Annual Operating Budget	\$ 4,624,517	100.00%	\$ 4,364,440	100.00%	\$ 3,134,476	100.00%
Special Revenue Funds	\$2,203,491		\$2,193,272		\$2,110,192	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.0	-	4.0	-	4.0	-
Staff Development	1.0	-	-	-	-	-
Instructional Leadership	16.0	3.0	14.0	3.0	13.0	3.0
Community Services	-	-	-	-	-	-
Total	21.0	5.0	18.0	5.0	17.0	5.0
Total Staff	26.0		23.0		22.0	
Total Special Revenue Funds	4.0		4.0		4.0	

Library/Media Services
Organization 905

Mission: The Dallas ISD Library Media Services Department's vision is to ensure that all students and staff are effective users of ideas and information: students are empowered to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information.

Goals

- Goal 1: To promoting pleasure reading as a foundational skill for learning, personal growth and enjoyment.
- Goal 2: Provide instruction that addresses multiple literacies, including information literacy, media literacy, visual literacy, and technology literacy while promoting collaboration among members of the learning community.
- Goal 3: To encourage all individuals to become lifelong learners through experiencing inquiry-based learning and information processing skills.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
12 Instructional Resources	675,293	40.04%	728,315	59.36%	710,800	52.41%
13 Staff Development	44,800	2.66%	60,000	4.89%	50,000	3.69%
	720,093	42.70%	788,315	64.25%	760,800	56.10%
Non-Payroll Cost by Function						
12 Instructional Resources	950,916	56.38%	429,325	34.99%	578,020	42.62%
13 Staff Development	450	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	15,013	0.89%	7,000	0.57%	7,000	0.52%
36 Cocurricular/Extra-curricular	-	0.00%	2,303	0.19%	10,303	0.76%
	966,379	57.30%	438,628	35.75%	595,323	43.90%
Total General Annual Operating Budget	\$ 1,686,471	100.00%	\$ 1,226,943	100.00%	\$ 1,356,123	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Instructional Resources		7.0	5.0	7.0	5.0	7.0	4.0
	Total	7.0	5.0	7.0	5.0	7.0	4.0
	Total Staff	12.0		12.0		11.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Social Studies
Organization 907

The mission of the Social Studies Department is to promote quality social studies instruction in all social studies classrooms by:

Goals

- Goal 1: Developing a knowledge-rich, grade-by-grade core curriculum utilizing the TRS System;
- Goal 2: Providing staff development that emphasizes content knowledge, pedagogy, and rigorous instruction;and
- Goal 3: Cultural competency with emphasis on civic responsibility.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	12,200	1.92%	464	0.10%
13 Staff Development	16,017	2.77%	7,301	1.15%	7,301	1.61%
21 Instructional Leadership	482,175	83.25%	484,486	76.18%	401,647	88.51%
36 Cocurricular/Extra-curricular	685	0.12%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,182	0.20%	1,499	0.24%	1,499	0.33%
52 Security & Monitoring	628	0.11%	1,723	0.27%	1,723	0.38%
	500,686	86.45%	507,209	79.76%	412,634	90.93%
Non-Payroll Cost by Function						
11 Instruction	23,882	4.12%	22,600	3.55%	6,000	1.32%
13 Staff Development	21,902	3.78%	9,168	1.44%	2,112	0.47%
21 Instructional Leadership	32,538	5.62%	66,015	10.38%	30,149	6.64%
31 Guidance, Counseling & Eval.	-	0.00%	6,800	1.07%	650	0.14%
34 Student Transportation	183	0.03%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	24,162	3.80%	2,239	0.49%
	78,505	13.55%	128,745	20.24%	41,150	9.07%
Total General Annual Operating Budget	\$ 579,192	100.00%	\$ 635,954	100.00%	\$ 453,784	100.00%
Special Revenue Funds	\$210,375		\$228,517		\$228,517	

Goal Results

Staffing:

Instructional Leadership	2016		2017		2018		
	Prof	Support	Prof	Support	Prof	Support	
	5.0	1.0	5.0	1.0	4.0	1.0	
	Total	5.0	1.0	5.0	1.0	4.0	1.0
	Total Staff	6.0		6.0		5.0	
Total Special Revenue Funds		3.0		3.0		3.0	

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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	27,068	0.38%	1,120	0.02%	-	0.00%
21 Instructional Leadership	754,464	10.56%	728,993	12.72%	694,878	13.68%
36 Cocurricular/Extra-curricular	177,216	2.48%	122,844	2.14%	110,000	2.17%
51 Maintenance & Operations	19,708	0.28%	17,800	0.31%	17,800	0.35%
52 Security & Monitoring	21,134	0.30%	12,000	0.21%	12,000	0.24%
	999,590	13.99%	882,757	15.41%	834,678	16.44%
Non-Payroll Cost by Function						
13 Staff Development	2,867	0.04%	-	0.00%	-	0.00%
21 Instructional Leadership	23,857	0.33%	32,655	0.57%	430,156	8.47%
36 Cocurricular/Extra-curricular	5,450,400	76.29%	4,371,368	76.30%	3,305,425	65.08%
51 Maintenance & Operations	667,395	9.34%	442,159	7.72%	508,400	10.01%
	6,144,518	86.01%	4,846,182	84.59%	4,243,981	83.56%
Total General Annual Operating Budget	\$ 7,144,108	100.00%	\$ 5,728,939	100.00%	\$ 5,078,659	100.00%
Special Revenue Funds	\$51,556		\$79,869		\$79,869	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.0	3.0	6.0	2.0	6.0	2.0
Total	6.0	3.0	6.0	2.0	6.0	2.0
Total Staff	9.0		8.0		8.0	
Total Special Revenue Funds	1.0		1.0		1.0	

JROTC Organization 909

The JROTC Department provides students an opportunity to develop leadership skills through the application of theory and practice. The program is designed to encourage cadets to set high goals and standards and to participate in activities which strengthens personal goals.

Goals

Goal 1: Prevent drop out

Goal 2: Promote academic rigor

Goal 3: Increase personal responsibility

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	12	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	543,375	76.94%	532,894	80.40%	559,226	82.05%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	688,763	97.53%	643,939	97.16%	663,286	97.32%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	9,478	1.34%	12,641	1.91%	10,300	1.51%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	17,444	2.47%	18,841	2.84%	18,300	2.68%
Total General Annual Operating Budget	\$ 706,207	100.00%	\$ 662,780	100.00%	\$ 681,586	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.0	4.0	4.0	2.0	4.0	2.0
Community Services	-	-	-	-	-	-
Total	2.0	4.0	4.0	2.0	4.0	2.0
Total Staff	6.0		6.0		6.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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: 58% of kindergartners will be "kinder-ready" on BOY ISIP.

Goal 2: 100% of PreK teachers receive coaching based on CLASS assessment results.

Goal 3: 2nd grade reading scores will increase to 59% on BOY ISIP.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	28,830	0.45%	227,507	2.78%	205,980	1.47%
13 Staff Development	1,892,736	29.80%	1,580,221	19.30%	3,719,068	26.53%
21 Instructional Leadership	787,800	12.40%	2,939,474	35.90%	3,666,320	26.16%
23 School Leadership	511	0.01%	834	0.01%	-	0.00%
51 Maintenance & Operations	1,594	0.03%	2,004	0.02%	-	0.00%
52 Security & Monitoring	48	0.00%	30	0.00%	-	0.00%
61 Community Services	488,152	7.69%	481,064	5.88%	400,242	2.86%
	<u>3,199,670</u>	<u>50.38%</u>	<u>5,231,134</u>	<u>63.89%</u>	<u>7,991,610</u>	<u>57.01%</u>
Non-Payroll Cost by Function						
11 Instruction	1,048,113	16.50%	613,404	7.49%	2,827,812	20.17%
13 Staff Development	911,926	14.36%	830,035	10.14%	1,426,110	10.17%
21 Instructional Leadership	226,583	3.57%	783,369	9.57%	945,791	6.75%
31 Guidance, Counseling & Eval.	80,000	1.26%	60,000	0.73%	60,000	0.43%
53 Data Processing Services	204,895	3.23%	-	0.00%	114,600	0.82%
61 Community Services	680,388	10.71%	670,109	8.18%	651,000	4.64%
	<u>3,151,905</u>	<u>49.62%</u>	<u>2,956,917</u>	<u>36.11%</u>	<u>6,025,313</u>	<u>42.99%</u>
Total General Annual Operating Budget	\$ 6,351,574	100.00%	\$ 8,188,051	100.00%	\$ 14,016,923	100.00%
Special Revenue Funds	<u>\$2,222,146</u>		<u>\$6,315,475</u>		<u>\$4,223,631</u>	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.0	-	-	-	-	-
Staff Development	25.0	-	20.0	-	39.0	-
Instructional Leadership	9.0	1.0	40.7	1.0	43.0	1.0
Community Services	5.0	4.0	-	9.0	-	9.0
Total	40.0	5.0	60.7	10.0	82.0	10.0
Total Staff	45.0		70.7		92.0	
Total Special Revenue Funds	31.4		41.1		50.9	

Health And Physical Education
Organization 911

The mission of the Dallas ISD Health and Physical Education Department is to bolster district and community wellness efforts that develop a health literate and physically active school community.

Goals

- Goal 1: Strengthen and align curricula and assessment tools and resources to support TEI and 21st century instruction of the Texas Essential Knowledge and Skills (TEKS) for Health and Physical Education, the integration of Coordinated School Health (CSH), and other program requirements in health and prevention.
- Goal 2: Support quality standards-based instruction, increased student achievement and health literacy by providing classroom materials and equipment that is aligned to the Texas Essential Knowledge and Skills (TEKS) for all grade levels and includes the integration of technology.
- Goal 3: Support improving school climate and academic success by strengthening community partnerships and 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	1,516	0.15%	2,480	0.21%	-	0.00%
13 Staff Development	2,732	0.27%	74,050	6.20%	5,000	0.51%
21 Instructional Leadership	423,129	41.24%	476,914	39.96%	478,369	49.12%
36 Cocurricular/Extra-curricular	6,832	0.67%	9,500	0.80%	9,550	0.98%
51 Maintenance & Operations	3,662	0.36%	6,700	0.56%	3,000	0.31%
52 Security & Monitoring	4,268	0.42%	2,200	0.18%	800	0.08%
61 Community Services	646	0.06%	-	0.00%	-	0.00%
	442,784	43.15%	571,844	47.92%	496,719	51.00%
Non-Payroll Cost by Function						
11 Instruction	502,450	48.97%	411,183	34.45%	319,244	32.78%
13 Staff Development	12,535	1.22%	34,061	2.85%	35,222	3.62%
21 Instructional Leadership	57,055	5.56%	50,284	4.21%	43,085	4.42%
36 Cocurricular/Extra-curricular	10,354	1.01%	125,550	10.52%	79,675	8.18%
61 Community Services	950	0.09%	478	0.04%	-	0.00%
	583,345	56.85%	621,556	52.08%	477,226	49.00%
Total General Annual Operating Budget	\$ 1,026,129	100.00%	\$ 1,193,400	100.00%	\$ 973,945	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	5.0	1.0	5.0	1.0	5.0	1.0
Total	5.0	1.0	5.0	1.0	5.0	1.0
Total Staff	6.0		6.0		6.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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: Identify, support, and develop 5 new choice schools through the rigorous Choice Proposal process.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	71,397	6.76%	75,000	4.54%	-	0.00%
21 Instructional Leadership	770,132	72.97%	978,937	59.27%	584,128	83.62%
51 Maintenance & Operations	-	0.00%	400	0.02%	400	0.06%
52 Security & Monitoring	-	0.00%	2,738	0.17%	2,738	0.39%
	841,529	79.73%	1,057,075	64.00%	587,266	84.07%
Non-Payroll Cost by Function						
13 Staff Development	4,844	0.46%	205,500	12.44%	-	0.00%
21 Instructional Leadership	203,585	19.29%	379,016	22.95%	111,286	15.93%
36 Cocurricular/Extra-curricular	960	0.09%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,485	0.33%	-	0.00%	-	0.00%
61 Community Services	1,035	0.10%	10,000	0.61%	-	0.00%
	213,909	20.27%	594,516	36.00%	111,286	15.93%
Total General Annual Operating Budget	\$ 1,055,439	100.00%	\$ 1,651,591	100.00%	\$ 698,552	100.00%
Special Revenue Funds	\$366,876		\$792,280		\$558,773	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	11.0	1.0	9.0	1.0	4.0	1.0
Total	11.0	1.0	9.0	1.0	4.0	1.0
Total Staff	12.0		10.0		5.0	
Total Special Revenue Funds	5.0		2.0		2.0	

Instructional Support Services
Organization 918

The Instructional Support Services department is committed to seeing every child reach his or her full potential by providing services that enable educators to increase the early identification and delivery of intervention that is needed to support students who may be at-risk of poor learning outcomes. Our department provides guidance to campus staff on the role of the Student Support Team and the implementation of the Response to Intervention (RtI) framework.

Goals

- Goal 1: Oversee implementation of the Response to Intervention (RtI) process as outlined in Board Policy EHAA (Regulation).
- Goal 2: Ensure alignment of the Response to Intervention (RtI) process and Student Support Team (SST) responsibilities with other district stakeholders.
- Goal 3: Provide high-quality professional learning opportunities that foster collaboration between campus administrators, teachers, and other staff who create the best outcomes for all students.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	7,561	4.04%	4,050	2.16%	2,050	1.11%
21 Instructional Leadership	120,645	64.49%	116,826	62.39%	117,071	63.50%
51 Maintenance & Operations	1,338	0.72%	1,000	0.53%	500	0.27%
52 Security & Monitoring	-	0.00%	500	0.27%	240	0.13%
	129,544	69.25%	122,376	65.36%	119,861	65.01%
Non-Payroll Cost by Function						
21 Instructional Leadership	42,520	22.73%	54,868	29.30%	54,500	29.56%
23 School Leadership	2,460	1.31%	-	0.00%	-	0.00%
51 Maintenance & Operations	869	0.46%	-	0.00%	-	0.00%
53 Data Processing Services	11,671	6.24%	10,000	5.34%	10,000	5.42%
	57,520	30.75%	64,868	34.64%	64,500	34.99%
Total General Annual Operating Budget	\$ 187,064	100.00%	\$ 187,244	100.00%	\$ 184,361	100.00%
Special Revenue Funds	\$634,154		\$781,419		\$781,419	

Goal Results

Staffing:

Instructional Leadership	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	1.0	0.2	1.0	0.2	1.0	0.2
	Total	1.0	0.2	1.0	0.2	0.2
	Total Staff	1.2	1.2	1.2	1.2	1.2
Total Special Revenue Funds	4.8		4.8		4.8	

Career & Technology Education
Organization 921

CEWP provides support for the following: CTE programs, 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 2,000 industry-recognized certification exams and support and fund the college and career platform (Naviance).
- 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 Collegiate Academies and Schools of Choice.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	1,257	0.02%	24,805	0.53%	10,846	0.23%
21 Instructional Leadership	237,087	4.07%	345,459	7.34%	277,883	5.94%
51 Maintenance & Operations	1,614	0.03%	4,000	0.09%	3,000	0.06%
52 Security & Monitoring	2,544	0.04%	3,000	0.06%	1,000	0.02%
	242,502	4.16%	377,264	8.02%	292,729	6.25%
Non-Payroll Cost by Function						
11 Instruction	5,217,385	89.57%	3,879,705	82.49%	4,083,942	87.23%
13 Staff Development	55,369	0.95%	72,909	1.55%	8,500	0.18%
21 Instructional Leadership	282,811	4.85%	359,900	7.65%	284,000	6.07%
23 School Leadership	12,024	0.21%	8,547	0.18%	5,000	0.11%
31 Guidance, Counseling & Eval.	10,309	0.18%	2,041	0.04%	5,000	0.11%
51 Maintenance & Operations	3,922	0.07%	2,000	0.04%	1,500	0.03%
53 Data Processing Services	858	0.01%	1,000	0.02%	1,000	0.02%
	5,582,678	95.84%	4,326,102	91.98%	4,388,942	93.75%
Total General Annual Operating Budget	\$ 5,825,180	100.00%	\$ 4,703,366	100.00%	\$ 4,681,671	100.00%
Special Revenue Funds	\$2,213,181		\$2,658,308		\$2,448,186	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.5	1.0	3.5	1.0	2.5	1.0
Total	3.5	1.0	3.5	1.0	2.5	1.0
Total Staff	4.5		4.5		3.5	
Total Special Revenue Funds	7.5		7.5		7.5	

Personalized Learning
Organization 922

We equip educators and their partners to personalize learning for kids.

Goals

- Goal 1: To deepen personalized learning (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 (e.g., School Retool, Innovation in Teaching Fellowship, and SMU coursework).
- Goal 3: To expand PL districtwide through feeder pattern partnerships, communities of practice, and a culminating PL symposium.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	574,335	49.36%
	-	0.00%	-	0.00%	574,335	49.36%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	-	0.00%	277,731	23.87%
21 Instructional Leadership	-	0.00%	-	0.00%	291,055	25.02%
23 School Leadership	-	0.00%	-	0.00%	360	0.03%
61 Community Services	-	0.00%	-	0.00%	20,000	1.72%
	-	0.00%	-	0.00%	589,146	50.64%
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 1,163,481	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	7.5	-
Total	0.0	0.0	0.0	0.0	7.5	0.0
Total Staff	0.0		0.0		7.5	
Total Special Revenue Funds	0.0		0.0		0.0	

School Leadership
Organization 923

Excellence and Equity in Education for All Students.

Goals

- Goal 1: Goal 1: Dallas ISD schools will be the primary choice for families in the district.
- Goal 2: 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: 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	29,579	2.89%	48,210	3.21%	50,000	2.46%
21 Instructional Leadership	753,877	73.71%	929,816	61.86%	1,192,754	58.66%
23 School Leadership	302	0.03%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,934	0.68%	-	0.00%	-	0.00%
52 Security & Monitoring	887	0.09%	2,000	0.13%	5,000	0.25%
	791,579	77.40%	980,026	65.20%	1,247,754	61.37%
Non-Payroll Cost by Function						
21 Instructional Leadership	231,174	22.60%	517,825	34.45%	780,000	38.36%
23 School Leadership	-	0.00%	223	0.01%	-	0.00%
51 Maintenance & Operations	-	0.00%	5,000	0.33%	5,454	0.27%
	231,174	22.60%	523,048	34.80%	785,454	38.63%
Total General Annual Operating Budget	\$ 1,022,753	100.00%	\$ 1,503,074	100.00%	\$ 2,033,208	100.00%
Special Revenue Funds	\$131,464		\$0		\$0	

Goal Results

Staffing:

Instructional Leadership	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	9.0	1.0	7.0	2.0	8.0	2.0
	Total	9.0	1.0	7.0	2.0	8.0
	Total Staff	10.0	9.0	9.0	10.0	10.0
Total Special Revenue Funds	0.0		0.0		0.0	

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 oversee the development and implementation of the District's shift to MPE Theory of Action

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	-	0.00%	217,000	11.90%	25,000	0.66%
21 Instructional Leadership	-	0.00%	539,991	29.60%	549,101	14.55%
23 School Leadership	-	0.00%	3,000	0.16%	3,000	0.08%
41 General Administration	-	0.00%	60,238	3.30%	60,463	1.60%
	-	0.00%	820,229	44.96%	637,564	16.90%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	3,000	0.16%	11,780	0.31%
21 Instructional Leadership	-	0.00%	994,939	54.54%	3,119,983	82.69%
23 School Leadership	-	0.00%	3,000	0.16%	3,000	0.08%
51 Maintenance & Operations	-	0.00%	2,000	0.11%	-	0.00%
61 Community Services	-	0.00%	1,000	0.05%	1,000	0.03%
	-	0.00%	1,003,939	55.04%	3,135,763	83.10%
Total General Annual Operating Budget	\$ -	100.00%	\$ 1,824,168	100.00%	\$ 3,773,327	100.00%
Special Revenue Funds	\$0		\$254,598		\$215,000	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	5.0	-	5.0	-
General Administration	-	-	-	1.0	-	1.0
Total	0.0	0.0	5.0	1.0	5.0	1.0
Total Staff	0.0		6.0		6.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Attendance Improvement And Truancy
Organization 925

The Attendance Improvement and Truancy Reduction (AITR) program results in a plan that reflects attendance and truancy state mandates and district policy at each campus.

Goals

- Goal 1: AITR will reduce the district truancy rate.
- Goal 2: AITR will increase documented Individual Truancy Reduction Plans for students in grades 6-12.
- Goal 3: AITR will reduce Truant Conduct Referrals.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
32 Social Work Services	569,192	88.95%	594,943	87.43%	453,369	84.15%
	569,192	88.95%	594,943	87.43%	453,369	84.15%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	175	0.03%	-	0.00%
32 Social Work Services	70,710	11.05%	85,384	12.55%	85,384	15.85%
	70,710	11.05%	85,559	12.57%	85,384	15.85%
Total General Annual Operating Budget	\$ 639,902	100.00%	\$ 680,502	100.00%	\$ 538,753	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Social Work Services	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	2.0	7.0	8.0	1.0	6.0	1.0
	Total	2.0	7.0	8.0	1.0	6.0
	Total Staff	9.0	9.0	7.0		
Total Special Revenue Funds	0.0		0.0		0.0	

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 Adolescent Needs and Strengths Assessment (CANS).
- Goal 3: Continues to improve services based on customer feedback, focusing of quality and quantity of services provided. Youth and Family will receive no less than a 70% satisfaction rating.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	14	0.00%	-	0.00%	-	0.00%
13 Staff Development	281	0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	3,641,183	81.35%	3,657,116	78.82%	3,677,972	79.34%
36 Cocurricular/Extra-curricular	178	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	705	0.02%	-	0.00%
	3,641,655	81.36%	3,657,821	78.84%	3,677,972	79.34%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	833,184	18.61%	981,012	21.14%	957,000	20.64%
36 Cocurricular/Extra-curricular	910	0.02%	910	0.02%	1,000	0.02%
53 Data Processing Services	8	0.00%	-	0.00%	-	0.00%
61 Community Services	456	0.01%	-	0.00%	-	0.00%
	834,558	18.64%	981,922	21.16%	958,000	20.66%
Total General Annual Operating Budget	\$ 4,476,213	100.00%	\$ 4,639,743	100.00%	\$ 4,635,972	100.00%
Special Revenue Funds	\$1,073,354		\$1,274,831		\$1,478,885	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	28.5	1.0	27.5	2.0	27.5	2.0
Total	28.5	1.0	27.5	2.0	27.5	2.0
Total Staff	29.5		29.5		29.5	
Total Special Revenue Funds	15.0		16.0		20.0	

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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
21 Instructional Leadership	1,188,226	95.50%	810,043	87.53%	530,381	82.13%
	1,188,226	95.50%	810,043	87.53%	530,381	82.13%
Non-Payroll Cost by Function						
21 Instructional Leadership	18,865	1.52%	17,000	1.84%	17,000	2.63%
31 Guidance, Counseling & Eval.	28,525	2.29%	1,500	0.16%	1,500	0.23%
53 Data Processing Services	-	0.00%	10,579	1.14%	10,579	1.64%
61 Community Services	2,968	0.24%	-	0.00%	-	0.00%
95 Payments to JJAEP	5,622	0.45%	86,300	9.33%	86,300	13.36%
	55,981	4.50%	115,379	12.47%	115,379	17.87%
Total General Annual Operating Budget	\$ 1,244,207	100.00%	\$ 925,422	100.00%	\$ 645,760	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		16.0	2.0	5.0	2.0	5.0	2.0
	Total	16.0	2.0	5.0	2.0	5.0	2.0
	Total Staff	18.0		7.0		7.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Out Of School Time Department
Organization 931

To increase the success of the children in the Dallas Independent School District by providing rigorous and engaging academic, enrichment, and recreational opportunities in safe environments during out-of-school time hours.

Goals

- Goal 1: The goal for after-school programs is to support school learning and to attack the achievement gap by offering additional supports to struggling students in new and exciting ways.
- Goal 2: All children served in the Dallas Independent School District will have access to afterschool programs that inspire them to grow intellectually, emotionally, and creatively.
- Goal 3: Leverage extended day funds with other District and community resources to maximize the effectiveness of afterschool partnerships and programs.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	127,304	13.05%	245,000	21.56%	244,490	22.55%
13 Staff Development	12	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	234,742	24.05%	273,360	24.06%	206,416	19.03%
23 School Leadership	15,996	1.64%	-	0.00%	-	0.00%
	378,054	38.74%	518,360	45.62%	450,906	41.58%
Non-Payroll Cost by Function						
11 Instruction	563,617	57.75%	543,025	47.79%	587,512	54.18%
13 Staff Development	3,977	0.41%	-	0.00%	-	0.00%
21 Instructional Leadership	23,534	2.41%	49,000	4.31%	21,000	1.94%
31 Guidance, Counseling & Eval.	-	0.00%	20,000	1.76%	20,000	1.84%
61 Community Services	6,701	0.69%	5,977	0.53%	5,000	0.46%
	597,829	61.26%	618,002	54.38%	633,512	58.42%
Total General Annual Operating Budget	\$ 975,883	100.00%	\$ 1,136,362	100.00%	\$ 1,084,418	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	1.0	3.0	1.0	2.0	1.0
Total	3.0	1.0	3.0	1.0	2.0	1.0
Total Staff	4.0		4.0		3.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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 students in the district
- Goal 3: Train all Special Education providers eligible under SHARS.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	10,823	2.62%	-	0.00%	-	0.00%
33 Health Services	229,028	55.43%	213,544	47.22%	276,712	64.60%
	239,850	58.05%	213,544	47.22%	276,712	64.60%
Non-Payroll Cost by Function						
33 Health Services	173,355	41.95%	238,658	52.78%	151,658	35.40%
	173,355	41.95%	238,658	52.78%	151,658	35.40%
Total General Annual Operating Budget	\$ 413,205	100.00%	\$ 452,202	100.00%	\$ 428,370	100.00%
Special Revenue Funds	\$257,204		\$590,116		\$590,116	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Health Services		1.0	2.0	1.0	2.0	2.0	1.0
General Administration		-	-	1.0	-	-	-
Total		1.0	2.0	2.0	2.0	2.0	1.0
Total Staff		3.0		4.0		3.0	
Total Special Revenue Funds		4.0		0.0		0.0	

Health Services
Organization 934

Through advocacy, disease prevention, health promotion, and removing health barriers to learning the department of Health Services advances 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	128,004	4.26%	147,181	4.34%	147,181	4.53%
13 Staff Development	28,541	0.95%	5,215	0.15%	5,215	0.16%
32 Social Work Services	222,037	7.39%	220,036	6.49%	220,745	6.79%
33 Health Services	2,034,083	67.71%	2,369,125	69.91%	2,235,239	68.74%
	2,412,665	80.32%	2,741,557	80.90%	2,608,380	80.21%
Non-Payroll Cost by Function						
11 Instruction	20,125	0.67%	30,609	0.90%	30,609	0.94%
33 Health Services	571,055	19.01%	616,576	18.19%	612,785	18.84%
61 Community Services	60	0.00%	60	0.00%	60	0.00%
	591,240	19.68%	647,245	19.10%	643,454	19.79%
Total General Annual Operating Budget	\$ 3,003,905	100.00%	\$ 3,388,802	100.00%	\$ 3,251,834	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Social Work Services		3.0	-	3.0	-	3.0	-
Health Services		28.5	3.6	28.5	3.6	27.5	3.6
Total		31.5	3.6	31.5	3.6	30.5	3.6
Total Staff		35.1		35.1		34.1	
Total Special Revenue Funds		0.0		0.0		0.0	

Counseling Services
Organization 935

Counseling Services is to provide the highest quality of services and become the best urban school counseling program in the United States.

Goals

- Goal 1: To implement a systematic PK-12 date driven school counseling program that will foster a safe and caring environment.
- Goal 2: To implement a systematic PK-12 data driven school counseling program that will empower students to graduate college and career ready.
- Goal 3: To implement a systematic PK-12 data driven school counseling program that will inspire students to ultimately become successful and responsible citizens.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	657,167	87.08%	658,603	77.89%	398,029	82.46%
	657,167	87.08%	658,603	77.89%	398,029	82.46%
Non-Payroll Cost by Function						
11 Instruction	15,102	2.00%	105,286	12.45%	16,880	3.50%
31 Guidance, Counseling & Eval.	81,917	10.86%	81,712	9.66%	67,757	14.04%
33 Health Services	456	0.06%	-	0.00%	-	0.00%
	97,475	12.92%	186,998	22.11%	84,637	17.54%
Total General Annual Operating Budget	\$ 754,642	100.00%	\$ 845,601	100.00%	\$ 482,666	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Guidance, Counseling & Eval.	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	6.5	1.0	6.5	1.0	3.5	1.0
	Total					
	6.5	1.0	6.5	1.0	3.5	1.0
Total Staff	7.5		7.5		4.5	
Total Special Revenue Funds	0.0		0.0		0.0	

Psychological Services
Organization 936

As part of the Student Services division, Psychological & Social 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: Enhance student's social emotional well-being through direct instruction on mindfulness and staff training behavior intervention thereby promoting a safe and civil climate in district schools

Goal 2: Review and respond to 100% of referrals for mental health services

Goal 3: Respond to 100% of individual and school-wide crises

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	1,924,706	65.83%	2,067,688	68.68%	2,042,852	68.76%
32 Social Work Services	890,440	30.45%	870,200	28.91%	855,574	28.80%
	2,815,146	96.28%	2,937,888	97.59%	2,898,426	97.56%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	100,480	3.44%	61,279	2.04%	61,030	2.05%
32 Social Work Services	5,168	0.18%	8,000	0.27%	8,000	0.27%
33 Health Services	3,028	0.10%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	3,361	0.11%	3,610	0.12%
	108,675	3.72%	72,640	2.41%	72,640	2.44%
Total General Annual Operating Budget	\$ 2,923,821	100.00%	\$ 3,010,528	100.00%	\$ 2,971,066	100.00%
Special Revenue Funds	\$517,953		\$574,175		\$704,265	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.		27.0	2.0	28.0	1.0	28.0	1.0
Social Work Services		13.0	-	13.0	-	13.0	-
Total		40.0	2.0	41.0	1.0	41.0	1.0
Total Staff		42.0		42.0		42.0	
Total Special Revenue Funds		5.1		5.1		5.1	

Advanced Academic Services
Organization 938

The mission of Advanced Academic Services is to support students who have demonstrated the need or desire for academic challenge.

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: The achievement gap by race, ethnicity, and socio-economic status will be no greater than10 percentage points on all academic measures.
- Goal 3: Ninety-five percent of students will graduate. Ninety percent of students will qualify for community college, college, military, or industrial certification.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	559,601	25.44%	872,912	31.79%	593,761	25.06%
13 Staff Development	106,788	4.85%	24,773	0.90%	77,763	3.28%
21 Instructional Leadership	514,426	23.38%	584,032	21.27%	415,454	17.53%
51 Maintenance & Operations	9,661	0.44%	4,720	0.17%	6,210	0.26%
52 Security & Monitoring	5,476	0.25%	4,330	0.16%	-	0.00%
	1,195,952	54.36%	1,490,767	54.29%	1,093,188	46.14%
Non-Payroll Cost by Function						
11 Instruction	71,246	3.24%	128,628	4.68%	142,727	6.02%
13 Staff Development	92,534	4.21%	76,104	2.77%	84,910	3.58%
21 Instructional Leadership	103,843	4.72%	83,540	3.04%	75,830	3.20%
23 School Leadership	-	0.00%	327	0.01%	-	0.00%
31 Guidance, Counseling & Eval.	725,815	32.99%	949,340	34.58%	949,339	40.07%
36 Cocurricular/Extra-curricular	10,573	0.48%	16,990	0.62%	23,472	0.99%
	1,004,011	45.64%	1,254,929	45.71%	1,276,278	53.86%
Total General Annual Operating Budget	\$ 2,199,963	100.00%	\$ 2,745,696	100.00%	\$ 2,369,466	100.00%
Special Revenue Funds	\$111,606		\$560,481		\$545,800	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	-	11.0	-	7.0	-
Instructional Leadership	6.0	1.0	6.0	1.0	4.0	1.0
Total	18.0	1.0	17.0	1.0	11.0	1.0
Total Staff	19.0		18.0		12.0	
Total Special Revenue Funds	0.0		31.0		14.0	

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 for the following campuses: Attendance for Credit, Reconnection Centers, Student Success Initiative, Teen School Board, campus operations, and graduations.

Goals

- Goal 1: The Districtwide Student Initiatives staff will ensure that all campuses adhere to state and local policies for programs for which we are responsible.
- Goal 2: With our department's support, all students will receive equitable and quality services based on their specific need.
- Goal 3: Support the development of a positive culture and climate so that students grow into contributing, compassionate leaders of society.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	1,445,547	63.09%	2,290,520	60.66%
21 Instructional Leadership	-	0.00%	338,722	14.78%	612,768	16.23%
36 Cocurricular/Extra-curricular	-	0.00%	109,704	4.79%	168,950	4.47%
51 Maintenance & Operations	-	0.00%	10,000	0.44%	20,000	0.53%
52 Security & Monitoring	-	0.00%	25,000	1.09%	23,000	0.61%
61 Community Services	-	0.00%	26,266	1.15%	39,602	1.05%
	-	0.00%	1,955,239	85.34%	3,154,840	83.54%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	148,833	6.50%	512,000	13.56%
36 Cocurricular/Extra-curricular	-	0.00%	187,135	8.17%	109,416	2.90%
	-	0.00%	335,968	14.66%	621,416	16.46%
Total General Annual Operating Budget	\$ -	100.00%	\$ 2,291,207	100.00%	\$ 3,776,256	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	28.0	-	28.0	-
Instructional Leadership	-	-	7.0	-	7.0	-
Cocurricular/Extra-curricular	-	-	1.0	1.0	1.0	1.0
Community Services	-	-	-	1.0	-	1.0
Total	0.0	0.0	36.0	2.0	36.0	2.0
Total Staff	0.0		38.0		38.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	7,043,134	28.44%	7,501,788	32.62%	7,018,567	36.17%
13 Staff Development	62,949	0.25%	60,403	0.26%	-	0.00%
21 Instructional Leadership	716,694	2.89%	938,568	4.08%	922,266	4.75%
23 School Leadership	123,158	0.50%	139,725	0.61%	124,343	0.64%
31 Guidance, Counseling & Eval.	6,967,114	28.13%	6,318,183	27.47%	3,844,161	19.81%
32 Social Work Services	353,402	1.43%	286,314	1.24%	224,899	1.16%
33 Health Services	234,065	0.95%	280,782	1.22%	279,715	1.44%
36 Cocurricular/Extra-curricular	42,604	0.17%	13,500	0.06%	-	0.00%
51 Maintenance & Operations	1,926	0.01%	2,500	0.01%	2,126	0.01%
52 Security & Monitoring	1,816	0.01%	2,100	0.01%	2,126	0.01%
	15,546,862	62.78%	15,543,863	67.58%	12,418,203	64.00%
Non-Payroll Cost by Function						
11 Instruction	4,403,689	17.78%	4,726,379	20.55%	4,503,032	23.21%
13 Staff Development	53,991	0.22%	15,930	0.07%	15,980	0.08%
21 Instructional Leadership	330,956	1.34%	228,205	0.99%	300,200	1.55%
23 School Leadership	1,211	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	385,989	1.56%	365,713	1.59%	360,400	1.86%
33 Health Services	2,644	0.01%	10,100	0.04%	10,000	0.05%
34 Student Transportation	3,991,993	16.12%	1,750,000	7.61%	1,700,000	8.76%
36 Cocurricular/Extra-curricular	27,472	0.11%	28,000	0.12%	28,000	0.14%
41 General Administration	20,000	0.08%	23,000	0.10%	58,650	0.30%
52 Security & Monitoring	-	0.00%	2,000	0.01%	-	0.00%
53 Data Processing Services	-	0.00%	301,138	1.31%	-	0.00%
61 Community Services	721	0.00%	6,652	0.03%	8,800	0.05%
	9,218,666	37.22%	7,457,117	32.42%	6,985,062	36.00%
Total General Annual Operating Budget	\$ 24,765,528	100.00%	\$ 23,000,980	100.00%	\$ 19,403,265	100.00%
Special Revenue Funds	\$148,473		\$353,306		\$200,785	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	97.8	2.9	92.4	2.9	91.4	2.9
Staff Development	-	1.0	-	1.0	-	-
Instructional Leadership	5.0	9.0	6.0	8.0	6.0	8.0
School Leadership	-	3.0	-	3.0	-	3.0
Guidance, Counseling & Eval.	93.5	2.0	49.0	4.0	49.0	4.0
Social Work Services	5.0	-	3.0	-	3.0	-
Health Services	4.0	-	4.0	-	4.0	-
Total	205.3	17.9	154.4	18.9	153.4	17.9
Total Staff	223.2		173.3		171.3	
Total Special Revenue Funds	3.0		2.0		2.0	

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: 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: 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: 3.Provide professional development support and resources for staff members regarding section 504 and Dyslexia

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	967,316	67.95%	922,043	61.15%	876,573	55.12%
13 Staff Development	20,285	1.42%	30,000	1.99%	9,500	0.60%
21 Instructional Leadership	105,869	7.44%	265,513	17.61%	298,155	18.75%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	20,000	1.26%
	1,093,470	76.81%	1,217,556	80.74%	1,204,228	75.73%
Non-Payroll Cost by Function						
11 Instruction	220,764	15.51%	125,133	8.30%	219,000	13.77%
13 Staff Development	21,936	1.54%	46,721	3.10%	49,000	3.08%
21 Instructional Leadership	51,235	3.60%	83,478	5.54%	61,951	3.90%
31 Guidance, Counseling & Eval.	19,336	1.36%	24,656	1.64%	38,000	2.39%
51 Maintenance & Operations	718	0.05%	-	0.00%	-	0.00%
61 Community Services	16,207	1.14%	10,381	0.69%	18,000	1.13%
	330,197	23.19%	290,369	19.26%	385,951	24.27%
Total General Annual Operating Budget	\$ 1,423,667	100.00%	\$ 1,507,925	100.00%	\$ 1,590,179	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	Instruction	12.0	-	12.0	-	12.0	-
	Instructional Leadership	1.0	1.0	3.0	1.0	3.0	1.0
	Total	13.0	1.0	15.0	1.0	15.0	1.0
Total Staff		14.0		16.0		16.0	
Total Special Revenue Funds		0.0		0.0		0.0	

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: To increase the quality of physical and mental health programs in DISD as measured by providing professional development, resources and support to schools.

Goal 2: To enhance the skills and values that directly contribute to student achievement by providing extracurricular, co-curricular, and social-emotional experiences to students.

Goal 3: To increase efficacy of compliance measures with district programs which directly or indirectly affect student achievement which contribute to the safety and welfare of students and families associated with DISD.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	1,778,627	31.44%	829,120	20.84%	-	0.00%
13 Staff Development	18,130	0.32%	-	0.00%	-	0.00%
21 Instructional Leadership	758,730	13.41%	591,192	14.86%	326,101	14.18%
31 Guidance, Counseling & Eval.	238,754	4.22%	288,506	7.25%	285,279	12.41%
32 Social Work Services	198,453	3.51%	202,360	5.09%	60,712	2.64%
36 Cocurricular/Extra-curricular	331,091	5.85%	215,298	5.41%	171,987	7.48%
51 Maintenance & Operations	27,940	0.49%	40,000	1.01%	25,000	1.09%
52 Security & Monitoring	62,020	1.10%	35,176	0.88%	30,000	1.30%
61 Community Services	165,745	2.93%	145,724	3.66%	131,403	5.72%
	3,579,490	63.27%	2,347,376	59.01%	1,030,482	44.82%
Non-Payroll Cost by Function						
13 Staff Development	70,000	1.24%	-	0.00%	-	0.00%
21 Instructional Leadership	1,534,028	27.11%	1,273,351	32.01%	1,083,597	47.13%
31 Guidance, Counseling & Eval.	148,677	2.63%	52,525	1.32%	90,000	3.91%
36 Cocurricular/Extra-curricular	321,912	5.69%	303,373	7.63%	90,000	3.91%
52 Security & Monitoring	3,110	0.05%	1,460	0.04%	5,000	0.22%
61 Community Services	421	0.01%	-	0.00%	-	0.00%
	2,078,148	36.73%	1,630,709	40.99%	1,268,597	55.18%
Total General Annual Operating Budget	\$ 5,657,638	100.00%	\$ 3,978,085	100.00%	\$ 2,299,079	100.00%
Special Revenue Funds	\$4,652		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.0	-	-	-	-	-
Instructional Leadership	9.5	-	3.0	-	3.0	-
Guidance, Counseling & Eval.	2.0	1.0	2.0	1.0	2.0	1.0
Social Work Services	2.0	1.0	3.0	-	1.0	-
Cocurricular/Extra-curricular	2.0	2.0	1.0	1.0	1.0	1.0
Community Services	1.0	2.0	1.0	1.0	1.0	1.0
Total	44.5	6.0	10.0	3.0	8.0	3.0
Total Staff	50.5		13.0		11.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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. The 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.
- 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	12,326	0.28%	-	0.00%	129,715	2.91%
23 School Leadership	755	0.02%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	3,145,973	70.31%	3,953,447	75.86%	3,264,909	73.13%
51 Maintenance & Operations	4,506	0.10%	4,300	0.08%	4,300	0.10%
52 Security & Monitoring	3,297	0.07%	3,400	0.07%	3,400	0.08%
	3,166,858	70.78%	3,961,147	76.01%	3,402,324	76.20%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	1,307,531	29.22%	1,250,397	23.99%	1,062,441	23.80%
	1,307,531	29.22%	1,250,397	23.99%	1,062,441	23.80%
Total General Annual Operating Budget	\$ 4,474,389	100.00%	\$ 5,211,544	100.00%	\$ 4,464,765	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:							
Guidance, Counseling & Eval.	2016		2017		2018		
	Prof	Support	Prof	Support	Prof	Support	
	32.0	7.0	30.0	8.0	30.0	8.0	
	Total						
	32.0	7.0	30.0	8.0	30.0	8.0	
Total Staff		39.0	38.0		38.0		
Total Special Revenue Funds		0.0	0.0		0.0		

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. These informed decisions facilitate the education of all students for success. Additionally, this organization provides oversight to other E and A groups that fund staff who provide support to District initiatives through evaluation and assessment activities.

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 ad 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
21 Instructional Leadership	69,175	6.31%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	581,678	53.08%	470,253	38.68%	439,302	40.72%
	650,853	59.40%	470,253	38.68%	439,302	40.72%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	444,927	40.60%	745,631	61.32%	639,491	59.28%
	444,927	40.60%	745,631	61.32%	639,491	59.28%
Total General Annual Operating Budget	\$ 1,095,779	100.00%	\$ 1,215,884	100.00%	\$ 1,078,793	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Guidance, Counseling & Eval.	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	5.0	1.0	3.0	1.0	3.0	1.0
	Total	5.0	1.0	3.0	1.0	3.0
	Total Staff	6.0	4.0	4.0		
Total Special Revenue Funds	0.0	0.0	0.0			

Evaluation
Organization 955

The Office of Institutional Research (OIR) supports efforts to improve student performance by managing and analyzing assessment data and by providing to district staff timely access to data and information 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 (eg., 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, 2017.
- 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 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	1,338,519	97.08%	1,570,660	98.05%	1,504,871	98.83%
	1,338,519	97.08%	1,570,660	98.05%	1,504,871	98.83%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	40,279	2.92%	31,300	1.95%	17,800	1.17%
	40,279	2.92%	31,300	1.95%	17,800	1.17%
Total General Annual Operating Budget	\$ 1,378,797	100.00%	\$ 1,601,960	100.00%	\$ 1,522,671	100.00%
Special Revenue Funds	\$42,824		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.		16.0	-	17.0	-	16.0	-
Total		16.0	0.0	17.0	0.0	16.0	0.0
Total Staff		16.0		17.0		16.0	
Total Special Revenue Funds		0.0		0.0		0.0	

It-School Administration Services Organization 959

Information Technology Services provides access to and supports meaningful use of technology for Dallas ISD students for preparation for and success in college, career and life.

Goals

Goal 1: School Administration Services will improve efficiency and customer service in all facets of the district's operations and management of ITS systems by implementation of the core 4 customer service model, increasing positive customer service ratings and feedback, and implement root cause analysis problem solving process by June 30, 2018.

Goal 2: School Administration Services will invest in upskilling and right skilling staff by planning and tracking the frequency of training in an organized system by June 30, 2018.

Goal 3: School Administration Services will improve efficiency by simplifying its departmental processes, procedures and tool use by engaging the continuous improvement process, increasing staff input for improvements, and building a collaborative team approach to problem solving, thus improving the culture and morale of the department by June 30, 2018.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	58	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,984,623	84.82%	2,286,528	81.22%	1,450,225	90.60%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	334,078	14.28%	507,524	18.03%	129,124	8.07%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	355,127	15.18%	528,824	18.78%	150,424	9.40%
Total General Annual Operating Budget	\$ 2,339,750	100.00%	\$ 2,815,352	100.00%	\$ 1,600,649	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	20.0	15.0	21.0	15.0	19.0	1.0
Total Staff	35.0		36.0		20.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Evaluation (Internal Services)
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 2017-18 evaluation plans will be designed using the evaluation rubric, when applicable.
- Goal 2: 100% of 2017-18 evaluation reports will be quality controlled through the evaluation checklist 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 2017-18 ad hoc data requests will be completed in a timely and efficient manner.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	90,959	99.92%	93,272	100.00%	91,082	100.00%
	90,959	99.92%	93,272	100.00%	91,082	100.00%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	76	0.08%	-	0.00%	-	0.00%
	76	0.08%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 91,035	100.00%	\$ 93,272	100.00%	\$ 91,082	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	1.0	-	1.0	-	1.0	-
Total	1.0	0.0	1.0	0.0	1.0	0.0
Total Staff	1.0		1.0		1.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Capital Improvement Department
Organization 961

The mission of Capital Improvement is to manage the design and construction of District infrastructure and facilities for the students of the Dallas ISD in a cost effective and timely manner. With a strong emphasis on teamwork, our department shall act as the steward of District funding to provide quality projects with expedited schedules and within established budgets to meet stakeholders expectations.

Goals

- Goal 1: Coordinate/supervise required documentation and budgetary status for each project from the design phase to substantial completion.
- Goal 2: Maintain and update standard operating procedures and forms for campus request that are not considered normal maintenance.
- Goal 3: Report cost and manage payment process for professional services and construction managements to District for payment.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	252,905	3.72%	414,438	2.17%	127,966	0.99%
	252,905	3.72%	414,438	2.17%	127,966	0.99%
Non-Payroll Cost by Function						
51 Maintenance & Operations	4,569,612	67.24%	14,344,469	75.12%	7,354,184	56.65%
52 Security & Monitoring	688,245	10.13%	811,485	4.25%	-	0.00%
81 Facilities Acquisition & Construction	1,285,642	18.92%	3,526,248	18.47%	5,500,000	42.37%
	6,543,499	96.28%	18,682,202	97.83%	12,854,184	99.01%
Total General Annual Operating Budget	\$ 6,796,404	100.00%	\$ 19,096,640	100.00%	\$ 12,982,150	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		5.0	-	4.0	-	1.0	-
	Total	5.0	0.0	4.0	0.0	1.0	0.0
	Total Staff	5.0		4.0		1.0	
Total Special Revenue Funds		0.0		0.0		0.0	

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: Manage report cost and payment process for professional services and construction management to District for timely payment.
- Goal 2: Coordinate/supervise required documentation and budgetary status for each project from the design phase to substantial completion.
- Goal 3: Maintain service level agreements for at least 95% of all work order tasks by June 2018.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	1,224,894	56.80%	1,527,863	58.21%	1,529,473	52.98%
	1,224,894	56.80%	1,527,863	58.21%	1,529,473	52.98%
Non-Payroll Cost by Function						
51 Maintenance & Operations	931,466	43.20%	1,096,714	41.79%	1,357,681	47.02%
	931,466	43.20%	1,096,714	41.79%	1,357,681	47.02%
Total General Annual Operating Budget	\$ 2,156,360	100.00%	\$ 2,624,577	100.00%	\$ 2,887,154	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2016		2017		2018	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		3.0	19.0	5.0	19.0	5.0	18.0
Total		3.0	19.0	5.0	19.0	5.0	18.0
Total Staff		22.0		24.0		23.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Maintenance And Facility Services
Organization 965

The mission of Maintenance Services is to provide safety and well maintained facilities and schools in such a manner as to ensure the classroom environment will support the educational goals of the District in an effective and efficient manner.

Goals

Goal 1: Continue to track and monitor 100% of work performed and assess the effectiveness and efficiency of employees.

Goal 2: Provide proper facility maintenance to reduce repair costs and extend the life of the facility.

Goal 3: Complete all required training according to training schedule for all employees by June 30, 2018.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
13 Staff Development	59	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	12,231,550	55.86%	13,485,295	55.25%	13,513,100	75.75%
53 Data Processing Services	46,104	0.21%	46,350	0.19%	46,412	0.26%
	12,277,712	56.07%	13,531,645	55.44%	13,559,512	76.01%
Non-Payroll Cost by Function						
51 Maintenance & Operations	9,619,996	43.93%	10,877,484	44.56%	4,278,994	23.99%
	9,619,996	43.93%	10,877,484	44.56%	4,278,994	23.99%
Total General Annual Operating Budget	\$ 21,897,708	100.00%	\$ 24,409,129	100.00%	\$ 17,838,506	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	12.0	220.0	12.0	221.0	12.0	221.0
Data Processing Services	-	1.0	-	1.0	-	1.0
Total	12.0	221.0	12.0	222.0	12.0	222.0
Total Staff	233.0		234.0		234.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Energy Management Department 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: Update and maintain Districtwide energy management policy.

Goal 2: Reduce utility costs Districtwide.

Goal 3: Prepare report on results of the energy efficiency proect funded from 2015/2016 District Action Plan.

General Fund Budget

		Audited	% of	Current Budget	% of	Proposed Budget	% of
		2015-16	Total	2016-17	Total	2017-18	Total
Payroll Cost by Function							
51	Maintenance & Operations	133,276	91.21%	256,092	100.00%	403,882	100.00%
		133,276	91.21%	256,092	100.00%	403,882	100.00%
Non-Payroll Cost by Function							
51	Maintenance & Operations	12,851	8.79%	-	0.00%	-	0.00%
		12,851	8.79%	-	0.00%	-	0.00%
Total General Annual Operating Budget		\$ 146,127	100.00%	\$ 256,092	100.00%	\$ 403,882	100.00%
Special Revenue Funds		\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	2.0	3.0	3.0	3.0	3.0	3.0
Total	2.0	3.0	3.0	3.0	3.0	3.0
Total Staff	5.0		6.0		6.0	
	0.0		0.0		0.0	

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 for FY 2017/2018.
- Goal 2: Maintain service level agreements for at least 95% of all work order tasks.
- Goal 3: Monitor 100% of work performed and assess the effectiveness of employees.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	943	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,410,869	38.40%	4,995,980	42.94%	5,012,044	44.49%
	4,411,812	38.41%	4,995,980	42.94%	5,012,044	44.49%
Non-Payroll Cost by Function						
21 Instructional Leadership	4,287	0.04%	926	0.01%	5,000	0.04%
51 Maintenance & Operations	7,070,597	61.55%	6,637,676	57.05%	6,248,695	55.47%
	7,074,885	61.59%	6,638,602	57.06%	6,253,695	55.51%
Total General Annual Operating Budget	\$ 11,486,697	100.00%	\$ 11,634,582	100.00%	\$ 11,265,739	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Maintenance & Operations	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	3.0	77.0	3.0	77.0	3.0	77.0
	Total	3.0	77.0	3.0	77.0	77.0
	Total Staff	80.0	80.0	80.0	80.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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 assess cleaning and maintenance standards.
- Goal 2: Reduce vacant FTE rate from FY 2016/2017.
- Goal 3: Continue to reinforce cleaning and safety procedures throughout the workforce.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	279	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,847,672	59.92%	4,512,395	56.52%	4,573,312	57.46%
52 Security & Monitoring	0	0.00%	-	0.00%	-	0.00%
61 Community Services	113	0.00%	-	0.00%	-	0.00%
	5,848,065	59.92%	4,512,395	56.52%	4,573,312	57.46%
Non-Payroll Cost by Function						
51 Maintenance & Operations	3,911,305	40.08%	3,471,057	43.48%	3,386,447	42.54%
	3,911,305	40.08%	3,471,057	43.48%	3,386,447	42.54%
Total General Annual Operating Budget	\$ 9,759,370	100.00%	\$ 7,983,452	100.00%	\$ 7,959,759	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	6.0	60.5	6.0	59.5	5.0	59.5
Total	6.0	60.5	6.0	59.5	5.0	59.5
Total Staff	66.5		65.5		64.5	
Total Special Revenue Funds	0.0		0.0		0.0	

Police Department
Organization 970

The Dallas ISD Police Department is dedicated to ensuring an environment where students feel safe to learn, employees feel safe to work, and the community is confident in the safety of the District.

Goals

- Goal 1: Maintain a Safe and Secure learning and working environment.
- Goal 2: Ensure Police Officers are in compliance with state mandated training standards.
- Goal 3: Ensure Police Department Operations are in compliance with National and State Recognized Standards.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	358	0.00%	540	0.00%	-	0.00%
32 Social Work Services	48,764	0.33%	90,421	0.55%	90,674	0.57%
51 Maintenance & Operations	745	0.00%	554	0.00%	-	0.00%
52 Security & Monitoring	11,504,457	76.71%	11,817,003	71.98%	11,738,660	73.99%
	11,554,324	77.05%	11,908,518	72.53%	11,829,334	74.56%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	-	0.00%	125	0.00%	-	0.00%
41 General Administration	2	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	2,880	0.02%	-	0.00%
52 Security & Monitoring	3,442,133	22.95%	4,506,502	27.45%	4,035,957	25.44%
	3,442,135	22.95%	4,509,507	27.47%	4,035,957	25.44%
Total General Annual Operating Budget	\$ 14,996,459	100.00%	\$ 16,418,025	100.00%	\$ 15,865,291	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Social Work Services	1.0	-	1.0	-	1.0	-
Security & Monitoring	31.0	180.0	31.0	175.0	31.0	175.0
Total	32.0	180.0	32.0	175.0	32.0	175.0
Total Staff	212.0		207.0		207.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Transportation Services
Organization 971

The mission of Transportation Services is to provide and ensures 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: Accurately track on-time student transportation performance to ensure 95% of all runs arrive at campus within 10 minutes of scheduled time.
- Goal 2: Actively track route optimization, planning and scheduling for student transportation to ensure 95% of all runs arrive at their first stop no later than 5 minutes of scheduled time.
- Goal 3: Ensure that service concerns are handled effectively and transportation complaints are reduced by over 80% within the first four weeks of school.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
34 Student Transportation	96,066	0.18%	214,752	0.41%	211,357	0.39%
51 Maintenance & Operations	1,172,752	2.24%	1,380,355	2.62%	1,381,330	2.53%
	1,268,818	2.42%	1,595,107	3.03%	1,592,687	2.92%
Non-Payroll Cost by Function						
34 Student Transportation	49,638,551	94.68%	49,626,652	94.12%	51,612,148	94.60%
51 Maintenance & Operations	1,223,514	2.33%	1,503,034	2.85%	1,353,399	2.48%
52 Security & Monitoring	295,376	0.56%	-	0.00%	-	0.00%
	51,157,441	97.58%	51,129,686	96.97%	52,965,547	97.08%
Total General Annual Operating Budget	\$ 52,426,260	100.00%	\$ 52,724,793	100.00%	\$ 54,558,234	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Student Transportation	2.0	1.0	2.0	1.0	2.0	1.0
Maintenance & Operations	1.0	23.0	1.0	23.0	1.0	23.0
Total	3.0	24.0	3.0	24.0	3.0	24.0
Total Staff	27.0		27.0		27.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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: Maintain partnerships with US Postal Service and UPS to optimize mail center capabilities.

Goal 2: 100% same-day processing of outgoing mail received by noon.

Goal 3: Maintain equipment.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	164,866	79.16%	171,492	78.23%	172,323	80.57%
	164,866	79.16%	171,492	78.23%	172,323	80.57%
Non-Payroll Cost by Function						
41 General Administration	39,437	18.94%	45,636	20.82%	39,480	18.46%
51 Maintenance & Operations	3,969	1.91%	2,074	0.95%	2,074	0.97%
	43,406	20.84%	47,710	21.77%	41,554	19.43%
Total General Annual Operating Budget	\$ 208,272	100.00%	\$ 219,202	100.00%	\$ 213,877	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Maintenance & Operations	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	-	4.0	-	4.0	-	4.0
	Total	4.0	0.0	4.0	0.0	4.0
	Total Staff	4.0	4.0	4.0	4.0	4.0
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	0.0

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: Maintain physical management plan.
- Goal 2: Perform annual warehouse(s) inventory.
- Goal 3: Maintain safe and clean working environment.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	3,415,776	71.73%	3,638,790	78.24%	3,639,053	81.01%
52 Security & Monitoring	143,526	3.01%	126,118	2.71%	43,061	0.96%
	3,559,302	74.75%	3,764,908	80.95%	3,682,114	81.97%
Non-Payroll Cost by Function						
51 Maintenance & Operations	1,202,380	25.25%	885,970	19.05%	809,821	18.03%
	1,202,380	25.25%	885,970	19.05%	809,821	18.03%
Total General Annual Operating Budget	\$ 4,761,682	100.00%	\$ 4,650,878	100.00%	\$ 4,491,935	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

Maintenance & Operations Security & Monitoring Total Total Staff	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	5.0	71.0	5.0	71.0	4.0	71.0
	-	3.0	-	1.0	-	1.0
	5.0	74.0	5.0	72.0	4.0	72.0
	79.0		77.0		76.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Dallas Isd Education Center
Organization 982

The mission of the 9400 Dallas Education Center is to create an environment where central staff can best provide support to student campuses every day; and to provide excellent customer service to our community.

Goals

- Goal 1: Provide a safe and comfortable work environment for district staff and tenants.
- Goal 2: Provide exceptional customer service to community members and visitors to the building.
- Goal 3: Be good stewards of taxpayer money by ensuring that the building is operating as efficiently as possible.

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	90,954	5.75%	91,207	4.97%
53 Data Processing Services	-	0.00%	20,000	1.27%	-	0.00%
	-	0.00%	110,954	7.02%	91,207	4.97%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	113,800	7.20%	4,400	0.24%
51 Maintenance & Operations	-	0.00%	1,105,805	69.96%	1,586,902	86.53%
52 Security & Monitoring	-	0.00%	-	0.00%	151,500	8.26%
53 Data Processing Services	-	0.00%	250,000	15.82%	-	0.00%
	-	0.00%	1,469,605	92.98%	1,742,802	95.03%
Total General Annual Operating Budget	\$ -	100.00%	\$ 1,580,559	100.00%	\$ 1,834,009	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:						
General Administration	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	-	-	1.0	-	1.0	-
	Total	0.0	0.0	1.0	1.0	0.0
	Total Staff	0.0	1.0	1.0	1.0	
Total Special Revenue Funds		0.0	0.0	0.0		

Food & Child Nutrition Services
Organization 984

To Provide nutrition that fuels successful learning

Goals

- Goal 1: Create healthy environment that encourages healthy eating
- Goal 2: To be the exemplary Food and Nutrition services provider
- Goal 3: Create a culture that develops and retains highly competent, motivated and dedicated employees

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	530	0.62%	-	0.00%	3,000	100.00%
51 Maintenance & Operations	84,571	99.38%	3,000	100.00%	-	0.00%
	85,101	100.00%	3,000	100.00%	3,000	100.00%
Total General Annual Operating Budget	\$ 85,101	100.00%	\$ 3,000	100.00%	\$ 3,000	100.00%
Special Revenue Funds	\$50,347		\$0		\$0	

Goal Results

Staffing:

Total Total Staff	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	0.0	0.0	0.0	0.0	0.0	0.0
	0.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Exception Personnel 990
Organization 990

Goals
#N/A

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	761,588	82.90%	690,303	100.00%	700,000	100.00%
12 Instructional Resources	4,266	0.46%	-	0.00%	-	0.00%
21 Instructional Leadership	8,391	0.91%	-	0.00%	-	0.00%
23 School Leadership	61,333	6.68%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	(5,892)	-0.64%	-	0.00%	-	0.00%
41 General Administration	16,770	1.83%	-	0.00%	-	0.00%
51 Maintenance & Operations	61,569	6.70%	-	0.00%	-	0.00%
52 Security & Monitoring	3,410	0.37%	-	0.00%	-	0.00%
61 Community Services	7,266	0.79%	-	0.00%	-	0.00%
	918,701	100.00%	690,303	100.00%	700,000	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 918,701	100.00%	\$ 690,303	100.00%	\$ 700,000	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	0.0	0.0	0.0	0.0	0.0	0.0
Total Staff	0.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Excess Personnel 991
Organization 991

Goals

#N/A

General Fund Budget						
	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	5,767,374	65.15%	3,014,800	99.93%	2,000,000	100.00%
12 Instructional Resources	29,722	0.34%	-	0.00%	-	0.00%
13 Staff Development	421,005	4.76%	-	0.00%	-	0.00%
21 Instructional Leadership	201,359	2.27%	-	0.00%	-	0.00%
23 School Leadership	1,039,743	11.74%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	142,710	1.61%	-	0.00%	-	0.00%
32 Social Work Services	64,385	0.73%	-	0.00%	-	0.00%
33 Health Services	25,599	0.29%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	40,562	0.46%	153	0.01%	-	0.00%
41 General Administration	658,885	7.44%	2,000	0.07%	-	0.00%
51 Maintenance & Operations	276,387	3.12%	-	0.00%	-	0.00%
52 Security & Monitoring	21,874	0.25%	-	0.00%	-	0.00%
53 Data Processing Services	157,581	1.78%	-	0.00%	-	0.00%
61 Community Services	5,497	0.06%	-	0.00%	-	0.00%
	8,852,683	100.00%	3,016,953	100.00%	2,000,000	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 8,852,683	100.00%	\$ 3,016,953	100.00%	\$ 2,000,000	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results						
Staffing:						
	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	0.0	0.0	0.0	0.0	0.0	0.0
Total Staff	0.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Undistributed
Organization 999

Goals

#N/A

General Fund Budget

	Audited 2015-16	% of Total	Current Budget 2016-17	% of Total	Proposed Budget 2017-18	% of Total
Payroll Cost by Function						
11 Instruction	37,634,726	58.93%	16,943,732	47.11%	56,980,252	63.81%
12 Instructional Resources	1,019,818	1.60%	137,540	0.38%	689,137	0.77%
13 Staff Development	514,931	0.81%	369,044	1.03%	581,781	0.65%
21 Instructional Leadership	1,144,759	1.79%	214,202	0.60%	838,799	0.94%
23 School Leadership	4,881,249	7.64%	2,925,017	8.13%	6,851,413	7.67%
31 Guidance, Counseling & Eval.	2,710,572	4.24%	416,496	1.16%	2,189,444	2.45%
32 Social Work Services	135,979	0.21%	14,062	0.04%	75,318	0.08%
33 Health Services	958,224	1.50%	111,167	0.31%	632,724	0.71%
34 Student Transportation	5,939	0.01%	1,253	0.00%	5,837	0.01%
36 Cocurricular/Extra-curricular	696,654	1.09%	4,156,022	11.55%	8,351,893	9.35%
41 General Administration	1,547,111	2.42%	862,368	2.40%	1,415,730	1.59%
51 Maintenance & Operations	4,328,452	6.78%	536,616	1.49%	1,905,540	2.13%
52 Security & Monitoring	1,116,615	1.75%	238,326	0.66%	548,113	0.61%
53 Data Processing Services	782,657	1.23%	143,056	0.40%	504,750	0.57%
61 Community Services	155,663	0.24%	7,254	0.02%	69,847	0.08%
	57,633,350	90.24%	27,076,155	75.28%	81,640,578	91.43%
Non-Payroll Cost by Function						
11 Instruction	110,353	0.17%	791,739	2.20%	800,000	0.90%
12 Instructional Resources	(1,343)	0.00%	-	0.00%	-	0.00%
13 Staff Development	(1,690)	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	(1,716)	0.00%	-	0.00%	-	0.00%
23 School Leadership	(1,699)	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	792	0.00%	700,000	1.95%	700,000	0.78%
32 Social Work Services	(20)	0.00%	-	0.00%	-	0.00%
33 Health Services	(729)	0.00%	-	0.00%	-	0.00%
34 Student Transportation	(1)	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	(6,201)	-0.01%	-	0.00%	-	0.00%
41 General Administration	(3,768)	-0.01%	34,906	0.10%	-	0.00%
51 Maintenance & Operations	6,146,089	9.62%	7,336,537	20.40%	6,153,353	6.89%
52 Security & Monitoring	(618)	0.00%	29,429	0.08%	-	0.00%
53 Data Processing Services	(2,234)	0.00%	-	0.00%	-	0.00%
61 Community Services	(1,992)	0.00%	-	0.00%	-	0.00%
	6,235,222	9.76%	8,892,611	24.72%	7,653,353	8.57%
Total General Annual Operating Budget	\$ 63,868,572	100.00%	\$ 35,968,766	100.00%	\$ 89,293,931	100.00%
Special Revenue Funds	\$0		\$428,500		\$428,500	

Goal Results

Staffing:

	2016		2017		2018	
	Prof	Support	Prof	Support	Prof	Support
	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0		0.0		0.0	
Total Staff						
Total Special Revenue Funds	0.0		0.0		0.0	



Dallas Independent School District

Major Special Revenue Funds

Special Education Consolidation	16-17 Budget	17-18 Budget	Increase/Decrease
IDEA-B Formula			
Campus	11,563,896	7,612,631	(3,951,265)
Non-Campus	21,355,579	23,892,249	2,536,670
IDEA-B DISCRETIONARY DEAF			
Campus	303,511	303,511	-
Non-Campus	313,628	312,397	(1,231)
IDEA-B Preschool			
Campus	-	-	-
Non-Campus	359,268	391,479	32,211
IDEA-C ECI			
Campus	-	-	-
Non-Campus	6,177	6,177	-
State Deaf			
Campus	-	-	-
Non-Campus	3,855,578	3,855,578	-
Total	37,757,637.00	36,374,022.00	(1,383,615.00)
Summary of Special Education Consolidation			
Campus	11,867,407	7,916,142	(3,951,265.00)
Non-Campus	25,890,230	28,457,880	2,567,650.00
Grand Total	37,757,637	36,374,022	(1,383,615.00)
Perkins Funds	16-17 Budget	17-18 Budget	Increase/Decrease
Campus	-	-	-
Non-Campus	2,702,107	2,448,186	(253,921.00)
Grand Total	2,702,107	2,448,186	(253,921.00)
High-Quality Prekindergarten Grant Program	16-17 Budget	17-18 Budget	Increase/Decrease
Award	6,531,470	-	(6,531,470.00)
Grand Total	6,531,470	-	(6,531,470.00)
Industry Cluster - Collegiate Academies	16-17 Budget	17-18 Budget	Increase/Decrease
Campus	-	1,199,949	1,199,949.00
Grand Total	-	1,199,949	1,199,949.00
Other Special Revenue Funds	16-17 Budget	17-18 Budget	Increase/Decrease
Campus	1,795,074	1,775,614	(19,460.00)
Non-Campus	5,163,322	3,792,274	(1,371,048.00)
Grand Total	6,958,396	5,567,888	(1,390,508.00)

Major Special Revenue Funds

Special Revenue Fund	16-17 Budget	16-17 FTE	17-18 Projected Budget	17-18 FTE
Priority and Focus	\$ 4,106,223	25.42	\$ 3,096,000	-
A. Maceo Smith New Tech High School	66,980	-	161,000	-
Ann Richards Middle School	32,274	-	20,000	-
Balch Springs Middle School	41,350	-	20,000	-
Barbara M Manns Education Center	260,859	1.00	161,000	-
Bayles Elementary	24,482	-	20,000	-
Billy E Dade Middle School	137,720	-	20,000	-
Blanton Elementary	170,537	0.30	161,000	-
Bushman Elementary	51,048	-	161,000	-
Carpenter Elementary	124,341	0.50	20,000	-
Carr Elementary	131,338	-	20,000	-
Cochran Elementary	179,818	2.00	161,000	-
Donald Elementary	21,938	-	20,000	-
Douglass Elementary	28,027	-	20,000	-
Dunbar Elementary	134,621	0.80	20,000	-
E H Cary Middle School	123,112	-	20,000	-
Earhart Elementary	57,401	1.00	161,000	-
Edison Learning Center	223,589	1.00	161,000	-
Ervin Elementary	216,725	2.00	161,000	-
George W Carver Creative Arts Learning Center	223,658	2.00	161,000	-
H Grady Spruce High School	49,453	1.00	161,000	-
H W Lang Middle School	128,529	-	20,000	-
Hector Garcia Middle School	23,846	-	20,000	-
Hogg Elementary	21,854	-	20,000	-
Jack Lowe, Sr Elementary	20,047	-	20,000	-
John Leslie Patton Jr Academic Center	119,891	2.00	161,000	-
Miller Elementary	135,539	-	20,000	-
North Dallas	42,750	-	161,000	-
Oliver Elementary	29,328	-	20,000	-
Pease Elementary	188,932	3.00	161,000	-
Pinkston High School	20,826	-	20,000	-
Polk Elementary	33,318	-	20,000	-
Roosevelt High School	121,272	3.00	161,000	-
Sam Tasby Middle School	26,621	-	20,000	-
Samuell High School	31,002	-	20,000	-
Seagoville High School	32,603	-	20,000	-
South Oak Cliff High School	129,955	-	20,000	-
Stevens Park Elementary	25,476	-	20,000	-
Storey Middle School	126,986	0.50	20,000	-
T W Browne Middle School	174,580	2.82	161,000	-
Titche Elementary	218,661	1.50	161,000	-
W H Atwell Middle School	26,762	-	20,000	-
Zumwalt Middle School	128,174	1.00	20,000	-
Total	\$ 4,106,223	25.42	\$ 3,096,000	-

*This is a projection of the budget as the Priority and Focus campus distinctions will be released later for the 17-18 SY.

2017-2018 Special Revenue Funds Projected Budget and FTE Summary

Special Revenue Funds	16-17 Budget	17-18 Proposed Budget	Increase/Decrease
High-Quality Prekindergarten Grant Program	\$ 6,531,470	\$ -	\$ (6,531,470)
Carl Perkins Basic Formula Grant	2,702,107	2,448,186	(253,921)
Industry Cluster - Collegiate Academies	-	1,199,949	1,199,949
Special Education Consolidated Programs	37,757,637	36,374,022	(1,383,615)
Priority and Focus	4,106,223	3,096,000	(1,010,223)
Title I, Part A Improving Basic Programs	87,456,504	84,009,714	(3,446,790)
Title II, Part A Teachers & Principal Training & Recruitin	10,522,048	9,038,618	(1,483,430)
Title III, Part A-LEF	7,576,218	7,291,902	(284,316)
Title III, Immigrants (26I)	1,343,255	723,005	(620,250)
Other Special Revenue Funds	6,958,396	5,567,888	(1,390,508)
Total	\$ 164,953,858	\$ 149,749,284	\$ (15,204,574)

Special Revenue Funds	16-17 FTE	17-18 Proposed FTE	Increase/Decrease
High-Quality Prekindergarten Grant Program	73.30	-	(73.30)
Carl Perkins Basic Formula Grant	7.50	7.50	-
Industry Cluster - Collegiate Academies	-	-	-
Special Education Consolidated Programs	550.30	503.75	(46.55)
Priority and Focus	25.42	-	(25.42)
Title I, Part A Improving Basic Programs	868.33	898.33	30.00
Title II, Part A Teachers & Principal Training & Recruitin	76.53	69.53	(7.00)
Title III, Part A-LEF	43.40	43.40	-
Title III, Immigrants (26I)	4.00	4.00	-
Other Special Revenue Funds	49.72		(49.72)
Total	1,698.50	1,526.51	(171.99)

2017 -2018 Proposed Federal Funds Budget

Title I, A Entitlement (Planning Amount)	\$79,374,458	\$ 78,484,168
Reallocation Funds	\$ 304,900	
Carry Forward	\$ 7,777,146	\$ 5,525,546
Total Entitlement	\$87,456,504	\$ 84,009,714

Org	Administration and Mandatory Reserves	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
	Indirect Cost	3,000,000		3,000,000	
745	Special Revenue NCLB Compliance	4,842,005	11.70	1,297,409	11.70
	Private Non-Profit Set-Aside	1,277,369	-	1,277,369	-
	Title I Evaluation Services	350,000	-	350,000	-
819	Family and Community Engagement	1,062,425	12.70	1,062,425	12.70
862	Academic Leadership and Coaching	2,085,815	20.93	2,085,815	20.93
863	Academic Leadership and Coaching	299,764	1.82	299,764	1.82
865	Academic Leadership and Coaching	1,853,490	19.11	1,853,490	19.11
936	Homeless Set-Aside	152,545	0.25	152,545	0.25
883	Delinquent Services	20,000	-	20,000	-
889	Neglected Services	29,280	-	29,280	-
	Subtotal	14,972,693	66.51	11,428,097	66.51

Org	Program Name	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
	Campus Coach Model	22,181,780	303.86	25,999,892	357.76
	Campus Discretionary Funds	33,235,772	344.83	29,354,676	309.29
	Campus Parental Involvement	4,641,655	99.94	4,863,435	106.58
	Campus Total	60,059,207	748.63	60,218,003	773.63
699	Extended Year Services	2,000,000	0.20	2,000,000	0.20
806	Federal and State Accountability	162,610	1.00	122,610	1.00
807	College Access Program	2,325,000	-	2,325,000	-
	College and Career Readiness	300,367	-	300,367	-
811	Translation Services	124,216	2.00	124,216	2.00
814	Reading Language Arts Instruction	643,000	2.00	643,000	2.00
818	Leadership Development	783,967	1.00	975,967	1.00
903	African American Success Initiative	750,000	3.00	910,000	4.00
904	Environmental Center	155,000	1.01	155,000	1.01
	Reasoning Minds	1,666,160	-	833,080	-
906	ECE K-2 Curriculum & Instruction	714,393	8.00	714,393	8.00
910	Early Childhood Outreach	1,442,057	15.20	1,442,057	15.20
926	Youth and Family Services	1,148,885	15.03	1,478,885	19.03
936	Homeless Non-Set-Aside	22,455	1.75	23,341	1.75
936	Psychological Services	186,494	3.00	315,698	3.00
	Central Programs Total	12,424,604	53.19	12,363,614	58.19

Grand Total	\$ 87,456,504	868.33	84,009,714	898.33
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2017 -2018 Proposed Federal Funds Budget

Title II, A Entitlement (Planning Amount)	\$ 7,214,562	\$ 6,998,125
Reallocation Funds	\$ 174,471	
Carry Forward	\$ 3,133,015	\$ 2,040,493
Total Entitlement	\$ 10,522,048	\$ 9,038,618

Org	Administration and Mandatory Reserves	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
	Indirect Cost	125,678		125,678	
745	Special Revenue NCLB Compliance	2,040,493			
	Private Non-Profit Set-Aside	641,000	-	641,000	-
	Evaluation	70,200	-	70,200	-
	Subtotal	2,877,371		836,878	

Org	Program/Department	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
006	Hillcrest IB Professional Development	33,000	-	33,000	-
022	Wilson IB Professional Development	20,000	-	20,000	-
047	Franklin IB Professional Development	33,000	-	33,000	-
053	Long IB Professional Development	19,800	-	19,800	-
134	Dealey Professional Development	24,000	-	24,000	-
169	Kramer IB Professional Development	13,200	-	13,200	-
174	Lee IB Professional Development	6,600	-	6,600	-
177	Lipcomb IB Professional Development	4,400	-	4,400	-
188	Mt. Auburn STEAM Professional Development	61,162	-	61,162	-
195	Preston Hollow IB Professional Development	8,800	-	8,800	-
212	Harry Stone IB & Montessori PD	28,400	-	28,400	-
270	Mata Montessori Professional Development	60,000	-	60,000	-
306	Campus Instructional Coach	72,515	0.91	72,515	0.91
360	Campus Instructional Coach	72,515	0.91	72,515	0.91
382	Campus Instructional Coach	72,515	0.91	72,515	0.91
737	Teacher Recruitment and Retention	1,693,990	15.00	1,693,990	15.00
814	Reading Language Arts Professional Developme	245,265	1.00	245,265	1.00
827	Compass Alternative Certification	794,774	9.00	794,774	9.00
829	World Languages Professional Development	98,307	1.00	98,307	1.00
873	Distance Learning	182,750	2.00	179,587	2.00
904	STEM Professional Development	372,112	3.00	1,122,112	3.00
907	Social Studies Professional Development	100,200	1.00	100,200	1.00
908	Improved Arts Professional Development	79,869	1.00	79,869	1.00
910	Early Childhood Quality Classroom Initiative	443,805	5.00	1,543,805	15.00
918	Instructional Support Services	547,485	4.80	547,485	4.80
938	Advanced Academic Teacher Training	270,000	-	270,000	-
	Region 10 Professional Development	233,934	-	233,934	-
	Campuses/Class Size Reduction Teachers	2,052,279	31.00	762,505	14.00
Grand Total		\$ 10,522,048	76.53	9,038,618	69.53
Total amount over budget award		\$ -		\$ -	

2017 -2018 Proposed Federal Funds Budget

Title III, Part A LEP Entitlement (Planning Amount)	\$ 6,091,902	\$ 6,091,902
Reallocation Funds	\$ 145,745	
Carry Forward	\$ 1,338,571	\$ 1,200,000
Total Entitlement	\$ 7,576,218	\$ 7,291,902

Org	Administration and Mandatory Reserves	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
	Indirect Cost	121,838		121,838	
745	Private Non-Profit Set-Aside	50,000		50,000	

Org	Program Name	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
811	Translation Bilingual Outreach	165,700	2.00	165,700	2.00
819	Family and Community Engagement	423,559	3.00	423,559	3.00
828	Bilingual/ESL Department	6,620,719	32.40	6,336,403	32.40
	Campus	194,402	6.00	194,402	6.00

Grand Total		\$ 7,576,218	43.40	\$ 7,291,902	43.40
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Title III, Part A Immigrant (Planning Amount)	\$ 723,005	\$ 723,005
Reallocation Funds	\$ 256,138	
Carry Forward	\$ 364,112	
Total Entitlement	\$ 1,343,255	\$ 723,005

Org	Administration and Mandatory Reserves	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
	Indirect Cost	14,098			

Org	Program Name	16-17 Budget	16-17 FTE	17-18 Budget	17-18 FTE
828	Bilingual/ESL Department	1,329,157	4.00	723,005	4.00

Grand Total		\$ 1,343,255	4.00	\$ 723,005	4.00
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**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	6100-Personnel	522,301	541,397	19,096
		6100-Supplemental Pay	37,957	1,848	(36,109)
		6200-Contracted Svcs	4,400	-	(4,400)
		6300-Supplies and Materials	172,744	267,313	94,569
		6400-Operating Expenses	26,087	10,238	(15,849)
001 Total			763,489	820,796	57,307
002	W H ADAMSON HIGH SCHOOL	6100-Personnel	488,486	567,314	78,828
		6100-Supplemental Pay	3,848	2,892	(956)
		6300-Supplies and Materials	98,482	44,275	(54,207)
002 Total			590,816	614,481	23,665
003	A MACEO SMITH NEW TECH HIGH SCHOOL	6100-Personnel	114,115	143,670	29,555
		6100-Supplemental Pay	7,098	616	(6,482)
		6200-Contracted Svcs	14,148	-	(14,148)
		6300-Supplies and Materials	19,392	9,781	(9,611)
		6400-Operating Expenses	11,996	-	(11,996)
003 Total			166,749	154,067	(12,682)
005	MOISES E MOLINA HIGH SCHOOL	6100-Personnel	539,021	586,812	47,791
		6100-Supplemental Pay	10,892	7,580	(3,312)
		6300-Supplies and Materials	257,328	230,676	(26,652)
		6400-Operating Expenses	62,900	64,500	1,600
005 Total			870,141	889,568	19,427
006	HILLCREST HIGH SCHOOL	6100-Personnel	245,103	286,836	41,733
		6100-Supplemental Pay	8,616	4,464	(4,152)
		6200-Contracted Svcs	7,900	12,000	4,100
		6300-Supplies and Materials	75,464	48,110	(27,354)
		6400-Operating Expenses	59,286	21,633	(37,653)
006 Total			396,369	373,043	(23,326)
007	THOMAS JEFFERSON HIGH SCHOOL	6100-Personnel	293,409	483,300	189,891
		6100-Supplemental Pay	10,320	5,964	(4,356)
		6200-Contracted Svcs	84,218	38	(84,180)
		6300-Supplies and Materials	190,494	106,189	(84,305)
		6400-Operating Expenses	30,150	8,169	(21,981)
		6600-Capital Outaly	-	20,000	20,000
007 Total			608,591	623,660	15,069
008	JUSTIN F KIMBALL HIGH SCHOOL	6100-Personnel	420,845	452,866	32,021
		6100-Supplemental Pay	30,923	18,376	(12,547)
		6300-Supplies and Materials	68,849	48,370	(20,479)
		6400-Operating Expenses	16,450	12,229	(4,221)
008 Total			537,067	531,841	(5,226)
009	LINCOLN HUMANITIES/COMMUNICATIONS MAGNET HIGH SCH	6100-Personnel	217,448	203,428	(14,020)
		6100-Supplemental Pay	616	-	(616)
		6300-Supplies and Materials	9,840	23,500	13,660
		6400-Operating Expenses	3,598	6,182	2,584
009 Total			231,502	233,110	1,608
012	L G PINKSTON HIGH SCHOOL	6100-Personnel	266,774	379,725	112,951
		6100-Supplemental Pay	22,116	7,591	(14,525)
		6300-Supplies and Materials	64,220	26,400	(37,820)
		6400-Operating Expenses	37,523	7,847	(29,676)
012 Total			390,633	421,563	30,930
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	6100-Personnel	158,776	225,469	66,693
		6100-Supplemental Pay	7,003	4,057	(2,946)
		6300-Supplies and Materials	53,103	55,160	2,057
		6400-Operating Expenses	12,368	6,925	(5,443)
013 Total			231,250	291,611	60,361
014	W W SAMUELL HIGH SCHOOL	6100-Personnel	637,530	655,940	18,410
		6100-Supplemental Pay	15,464	4,364	(11,100)
		6200-Contracted Svcs	1,000	-	(1,000)
		6300-Supplies and Materials	121,424	148,355	26,931
		6400-Operating Expenses	5,000	30,000	25,000
014 Total			780,418	838,659	58,241
015	SEAGOVILLE HIGH SCHOOL	6100-Personnel	417,340	511,775	94,435
		6100-Supplemental Pay	7,600	2,464	(5,136)
		6300-Supplies and Materials	89,407	73,448	(15,959)
		6400-Operating Expenses	16,795	-	(16,795)
015 Total			531,142	587,687	56,545
016	SOUTH OAK CLIFF HIGH SCHOOL	6100-Personnel	331,937	372,349	40,412
		6100-Supplemental Pay	5,000	-	(5,000)
		6200-Contracted Svcs	5,475	-	(5,475)
		6300-Supplies and Materials	151,229	64,109	(87,120)
		6400-Operating Expenses	28,190	8,000	(20,190)
016 Total			521,831	444,458	(77,373)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
017	H GRADY SPRUCE HIGH SCHOOL	6100-Personnel	346,398	389,335	42,937
		6100-Supplemental Pay	2,437	1,848	(589)
		6200-Contracted Svcs	12,500	-	(12,500)
		6300-Supplies and Materials	259,528	324,223	64,695
		6400-Operating Expenses	18,549	-	(18,549)
017 Total			639,412	715,406	75,994
018	SUNSET HIGH SCHOOL	6100-Personnel	525,004	691,688	166,684
		6100-Supplemental Pay	19,627	18,754	(873)
		6200-Contracted Svcs	6,650	-	(6,650)
		6300-Supplies and Materials	233,700	74,121	(159,579)
		6400-Operating Expenses	26,755	34,000	7,245
018 Total			811,736	818,563	6,827
021	W T WHITE HIGH SCHOOL	6100-Personnel	589,402	543,651	(45,751)
		6100-Supplemental Pay	18,312	13,853	(4,459)
		6200-Contracted Svcs	9,397	10,200	803
		6300-Supplies and Materials	165,157	190,745	25,588
		6400-Operating Expenses	780	500	(280)
021 Total			783,048	758,949	(24,099)
022	WOODROW WILSON HIGH SCHOOL	6100-Personnel	303,286	271,387	(31,899)
		6100-Supplemental Pay	13,450	5,702	(7,748)
		6300-Supplies and Materials	103,163	160,563	57,400
		6400-Operating Expenses	10,000	3,080	(6,920)
022 Total			429,899	440,732	10,833
023	DAVID W CARTER HIGH SCHOOL	6100-Personnel	299,446	357,185	57,739
		6100-Supplemental Pay	6,748	4,975	(1,773)
		6200-Contracted Svcs	3,000	4,612	1,612
		6300-Supplies and Materials	27,619	6,641	(20,978)
		6400-Operating Expenses	3,112	1,500	(1,612)
023 Total			339,925	374,913	34,988
024	NORTH DALLAS HIGH SCHOOL	6100-Personnel	402,286	301,983	(100,303)
		6100-Supplemental Pay	13,387	8,816	(4,571)
		6200-Contracted Svcs	1,435	1,500	65
		6300-Supplies and Materials	113,273	121,817	8,544
		6400-Operating Expenses	12,611	7,989	(4,622)
024 Total			542,992	442,105	(100,887)
025	SKYLINE HIGH SCHOOL	6100-Personnel	1,519,279	1,640,267	120,988
		6100-Supplemental Pay	16,688	17,088	400
		6200-Contracted Svcs	1,307	1,002	(305)
		6300-Supplies and Materials	160,368	111,332	(49,036)
		6400-Operating Expenses	8,299	9,000	701
025 Total			1,705,941	1,778,689	72,748
026	TOWNVIEW SCIENCE & ENGINEERING	6100-Personnel	84,827	79,205	(5,622)
		6100-Supplemental Pay	7,041	15,114	8,073
		6200-Contracted Svcs	500	10,000	9,500
		6300-Supplies and Materials	11,965	4,155	(7,810)
		6400-Operating Expenses	1,854	4,000	2,146
026 Total			106,187	112,474	6,287
028	EMMETT J CONRAD HIGH SCHOOL	6100-Personnel	373,357	469,124	95,767
		6100-Supplemental Pay	5,248	5,232	(16)
		6200-Contracted Svcs	3,000	3,000	-
		6300-Supplies and Materials	50,507	49,868	(639)
		6400-Operating Expenses	11,000	10,000	(1,000)
028 Total			443,112	537,224	94,112
032	JAMES MADISON HIGH SCHOOL	6100-Personnel	129,428	69,592	(59,836)
		6100-Supplemental Pay	5,000	8,988	3,988
		6200-Contracted Svcs	2,000	19,000	17,000
		6300-Supplies and Materials	48,443	98,151	49,708
		6400-Operating Expenses	9,387	23,535	14,148
032 Total			194,258	219,266	25,008
033	TOWNVIEW BUSINESS & MANAGEMENT	6100-Personnel	103,554	89,178	(14,376)
		6100-Supplemental Pay	2,403	4,116	1,713
		6200-Contracted Svcs	12,368	29,000	16,632
		6300-Supplies and Materials	60,897	54,570	(6,327)
		6400-Operating Expenses	7,800	5,000	(2,800)
033 Total			187,022	181,864	(5,158)
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP HIGH SCHOOL	6100-Personnel	-	82,192	82,192
		6100-Supplemental Pay	-	616	616
		6200-Contracted Svcs	2,430	2,500	70
		6300-Supplies and Materials	91,025	8,738	(82,287)
		6400-Operating Expenses	6,375	4,427	(1,948)
035 Total			99,830	98,473	(1,357)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
036	TOWNVIEW HEALTH PROFESSIONS	6100-Personnel	76,197	152,443	76,246
		6100-Supplemental Pay	5,845	13,616	7,771
		6200-Contracted Svcs	10,000	5,386	(4,614)
		6300-Supplies and Materials	103,567	33,890	(69,677)
		6400-Operating Expenses	10,500	5,000	(5,500)
036 Total			206,109	210,335	4,226
037	ROSIE SORRELLS EDUCATION AND SOCIAL SERVICES H S	6100-Personnel	12,200	5,363	(6,837)
		6100-Supplemental Pay	21,679	23,373	1,694
		6200-Contracted Svcs	28,400	15,000	(13,400)
		6300-Supplies and Materials	32,068	56,581	24,513
		6400-Operating Expenses	19,383	23,883	4,500
037 Total			113,730	124,200	10,470
038	JUDGE BAREFOOT SANDERS LAW MAGNET AT TOWNVIEW	6100-Personnel	47,714	39,591	(8,123)
		6100-Supplemental Pay	16,293	31,177	14,884
		6200-Contracted Svcs	3,500	-	(3,500)
		6300-Supplies and Materials	44,757	51,000	6,243
		6400-Operating Expenses	20,000	16,183	(3,817)
038 Total			132,264	137,951	5,687
039	TOWNVIEW TALENTED & GIFTED	6100-Personnel	-	33,609	33,609
		6300-Supplies and Materials	-	7,215	7,215
039 Total			-	40,824	40,824
042	WILLIAM HAWLEY ATWELL LAW ACADEMY	6100-Personnel	219,738	207,408	(12,330)
		6100-Supplemental Pay	1,848	616	(1,232)
		6300-Supplies and Materials	75,597	58,500	(17,097)
		6400-Operating Expenses	16,000	16,328	328
042 Total			313,183	282,852	(30,331)
043	T W BROWNE MIDDLE SCHOOL	6100-Personnel	186,541	206,621	20,080
		6100-Supplemental Pay	6,117	-	(6,117)
		6200-Contracted Svcs	227	-	(227)
		6300-Supplies and Materials	18,349	6,226	(12,123)
		6400-Operating Expenses	2,325	2,400	75
043 Total			213,559	215,247	1,688
044	EDWARD H CARY MIDDLE SCHOOL	6100-Personnel	202,443	209,447	7,004
		6100-Supplemental Pay	-	-	-
		6200-Contracted Svcs	14,950	-	(14,950)
		6300-Supplies and Materials	30,302	56,709	26,407
		6400-Operating Expenses	2,429	-	(2,429)
044 Total			250,124	266,156	16,032
045	E B COMSTOCK MIDDLE SCHOOL	6100-Personnel	226,240	324,768	98,528
		6100-Supplemental Pay	22,616	6,832	(15,784)
		6300-Supplies and Materials	92,545	57,168	(35,377)
		6400-Operating Expenses	41,190	6,000	(35,190)
045 Total			382,591	394,768	12,177
046	FRED F FLORENCE MIDDLE SCHOOL	6100-Personnel	270,610	370,706	100,096
		6100-Supplemental Pay	2,000	8,335	6,335
		6200-Contracted Svcs	7,500	-	(7,500)
		6300-Supplies and Materials	134,770	61,140	(73,630)
		6400-Operating Expenses	43,891	18,000	(25,891)
046 Total			458,771	458,181	(590)
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	6100-Personnel	305,168	332,823	27,655
		6100-Supplemental Pay	4,848	1,848	(3,000)
		6200-Contracted Svcs	15,000	3,070	(11,930)
		6300-Supplies and Materials	53,589	4,252	(49,337)
		6400-Operating Expenses	4,410	-	(4,410)
047 Total			383,015	341,993	(41,022)
048	W H GASTON MIDDLE SCHOOL	6100-Personnel	356,474	367,340	10,866
		6100-Supplemental Pay	3,798	1,848	(1,950)
		6200-Contracted Svcs	550	-	(550)
		6300-Supplies and Materials	13,026	67,558	54,532
		6400-Operating Expenses	7,474	-	(7,474)
048 Total			381,322	436,746	55,424
049	W E GREINER EXPLORATORY ARTS ACADEMY	6100-Personnel	472,008	518,841	46,833
		6100-Supplemental Pay	28,976	34,083	5,107
		6200-Contracted Svcs	2,600	2,000	(600)
		6300-Supplies and Materials	43,584	40,195	(3,389)
		6400-Operating Expenses	15,715	21,000	5,285
049 Total			562,883	616,119	53,236

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
050	ROBERT T HILL MIDDLE SCHOOL	6100-Personnel	234,082	330,539	96,457
		6100-Supplemental Pay	6,038	4,552	(1,486)
		6200-Contracted Svcs	2,850	-	(2,850)
		6300-Supplies and Materials	76,570	35,116	(41,454)
		6400-Operating Expenses	41,890	-	(41,890)
050 Total			361,430	370,207	8,777
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	6100-Personnel	186,524	233,296	46,772
		6100-Supplemental Pay	2,000	2,000	-
		6300-Supplies and Materials	84,190	40,685	(43,505)
		6400-Operating Expenses	5,765	-	(5,765)
051 Total			278,479	275,981	(2,498)
052	JOHN B HOOD MIDDLE SCHOOL	6100-Personnel	355,784	251,724	(104,060)
		6100-Supplemental Pay	8,514	7,521	(993)
		6300-Supplies and Materials	48,655	162,129	113,474
		6400-Operating Expenses	12,384	10,460	(1,924)
052 Total			425,337	431,834	6,497
053	J L LONG MIDDLE SCHOOL	6100-Personnel	327,819	371,492	43,673
		6100-Supplemental Pay	5,588	2,444	(3,144)
		6300-Supplies and Materials	16,812	10,225	(6,587)
		6400-Operating Expenses	3,210	4,499	1,289
053 Total			353,429	388,660	35,231
054	THOMAS C MARSH MIDDLE SCHOOL	6100-Personnel	326,869	266,572	(60,297)
		6100-Supplemental Pay	1,232	616	(616)
		6200-Contracted Svcs	2,000	-	(2,000)
		6300-Supplies and Materials	35,562	83,817	48,255
054 Total			365,663	351,005	(14,658)
055	THOMAS J RUSK MIDDLE SCHOOL	6100-Personnel	212,293	232,376	20,083
		6100-Supplemental Pay	1,097	10,616	9,519
		6300-Supplies and Materials	12,411	16,111	3,700
		6400-Operating Expenses	3,585	7,500	3,915
055 Total			229,386	266,603	37,217
056	EWELL D WALKER MS	6100-Personnel	204,470	232,063	27,593
		6100-Supplemental Pay	1,636	7,078	5,442
		6200-Contracted Svcs	6,690	-	(6,690)
		6300-Supplies and Materials	23,610	31,748	8,138
		6400-Operating Expenses	2,847	4,125	1,278
056 Total			239,253	275,014	35,761
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	6100-Personnel	261,715	223,772	(37,943)
		6100-Supplemental Pay	616	616	-
		6300-Supplies and Materials	29,960	35,173	5,213
		6400-Operating Expenses	16,237	45,000	28,763
058 Total			308,528	304,561	(3,967)
059	L V STOCKARD MIDDLE SCHOOL	6100-Personnel	432,696	316,477	(116,219)
		6100-Supplemental Pay	9,287	7,396	(1,891)
		6200-Contracted Svcs	3,297	4,100	803
		6300-Supplies and Materials	72,164	161,152	88,988
		6400-Operating Expenses	18,776	28,004	9,228
059 Total			536,220	517,129	(19,091)
060	BOUDE STOREY MIDDLE SCHOOL	6100-Personnel	223,059	210,204	(12,855)
		6100-Supplemental Pay	3,597	5,616	2,019
		6200-Contracted Svcs	1,233	750	(483)
		6300-Supplies and Materials	13,930	15,433	1,503
		6400-Operating Expenses	1,110	2,000	890
060 Total			242,929	234,003	(8,926)
062	BILLY EARL DADE MIDDLE SCHOOL	6100-Personnel	241,610	268,017	26,407
		6100-Supplemental Pay	10,000	18,000	8,000
		6300-Supplies and Materials	69,271	127,050	57,779
		6400-Operating Expenses	18,965	21,000	2,035
062 Total			339,846	434,067	94,221
066	HARRY STONE MONTESSORI MIDDLE ACADEMY	6100-Personnel	29,583	-	(29,583)
		6300-Supplies and Materials	17,821	52,670	34,849
		6400-Operating Expenses	4,105	2,734	(1,371)
066 Total			51,509	55,404	3,895
068	RAUL QUINTANILLA SR MIDDLE SCHOOL	6100-Personnel	275,141	423,112	147,971
		6100-Supplemental Pay	4,848	3,979	(869)
		6200-Contracted Svcs	8,336	5,000	(3,336)
		6300-Supplies and Materials	142,165	20,216	(121,949)
		6400-Operating Expenses	6,697	9,000	2,303
068 Total			437,187	461,307	24,120

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
069	SEAGOVILLE MIDDLE SCHOOL	6100-Personnel	327,441	256,371	(71,070)
		6100-Supplemental Pay	29,394	22,000	(7,394)
		6300-Supplies and Materials	115,225	253,673	138,448
		6400-Operating Expenses	20,145	12,325	(7,820)
069 Total			492,205	544,369	52,164
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100-Personnel	104,060	108,620	4,560
		6100-Supplemental Pay	11,376	16,000	4,624
		6300-Supplies and Materials	19,939	31,543	11,604
		6400-Operating Expenses	15,715	18,000	2,285
071 Total			151,090	174,163	23,073
072	SARAH ZUMWALT MIDDLE SCHOOL	6100-Personnel	130,076	167,792	37,716
		6100-Supplemental Pay	-	-	-
		6300-Supplies and Materials	27,642	19,768	(7,874)
		6400-Operating Expenses	20,458	-	(20,458)
072 Total			178,176	187,560	9,384
073	HENRY W LONGFELLOW CAREER EXPLORATION ACADEMY	6100-Personnel	145,056	155,128	10,072
		6300-Supplies and Materials	2,371	6,531	4,160
073 Total			147,427	161,659	14,232
074	THOMAS A EDISON MIDDLE LEARNING CENTER	6100-Personnel	135,467	171,191	35,724
		6100-Supplemental Pay	3,772	-	(3,772)
		6300-Supplies and Materials	32,805	20,268	(12,537)
		6400-Operating Expenses	13,327	9,945	(3,382)
074 Total			185,371	201,404	16,033
075	GEORGE BANNERMAN DEALEY INTERNATIONAL ACADEMY	6200-Contracted Svcs	104	-	(104)
		6300-Supplies and Materials	29,613	34,659	5,046
		6400-Operating Expenses	-	2,000	2,000
075 Total			29,717	36,659	6,942
076	HAROLD WENDELL LANG SR MIDDLE SCHOOL	6100-Personnel	291,447	303,824	12,377
		6100-Supplemental Pay	12,709	-	(12,709)
		6200-Contracted Svcs	3,806	-	(3,806)
		6300-Supplies and Materials	96,214	34,677	(61,537)
076 Total			404,176	338,501	(65,675)
077	HECTOR P GARCIA MIDDLE SCHOOL	6100-Personnel	274,207	286,771	12,564
		6100-Supplemental Pay	174	-	(174)
		6200-Contracted Svcs	2,986	-	(2,986)
		6300-Supplies and Materials	53,346	32,080	(21,266)
		6400-Operating Expenses	11,249	-	(11,249)
077 Total			341,962	318,851	(23,111)
079	PANCHO MEDRANO MIDDLE SCHOOL	6100-Personnel	297,403	328,056	30,653
		6100-Supplemental Pay	2,232	4,111	1,879
		6200-Contracted Svcs	8,498	9,259	761
		6300-Supplies and Materials	56,698	42,503	(14,195)
		6400-Operating Expenses	14,375	9,500	(4,875)
079 Total			379,206	393,429	14,223
083	SAM TASBY MIDDLE SCHOOL	6100-Personnel	289,865	339,156	49,291
		6100-Supplemental Pay	20,561	20,917	356
		6200-Contracted Svcs	1,000	-	(1,000)
		6300-Supplies and Materials	88,608	64,066	(24,542)
		6400-Operating Expenses	14,722	17,966	3,244
083 Total			414,756	442,105	27,349
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100-Personnel	87,150	105,319	18,169
		6100-Supplemental Pay	-	4,500	4,500
		6300-Supplies and Materials	44,631	20,148	(24,483)
		6400-Operating Expenses	7,036	-	(7,036)
085 Total			138,817	129,967	(8,850)
088	TRINIDAD GARZA EARLY COLLEGE AT MT VIEW	6100-Personnel	80,243	67,897	(12,346)
		6100-Supplemental Pay	616	-	(616)
		6200-Contracted Svcs	500	1,488	988
		6300-Supplies and Materials	56,433	78,000	21,567
		6400-Operating Expenses	18,800	17,400	(1,400)
088 Total			156,592	164,785	8,193
090	MIDDLE COLLEGE HIGH SCHOOL	6100-Personnel	68,930	78,910	9,980
		6100-Supplemental Pay	-	4,205	4,205
		6200-Contracted Svcs	1,555	-	(1,555)
		6300-Supplies and Materials	14,602	2,051	(12,551)
090 Total			85,087	85,166	79
100	ZAN WESLEY HOLMES JR. MIDDLE SCHOOL	6100-Personnel	394,458	380,235	(14,223)
		6100-Supplemental Pay	-	-	-
		6300-Supplies and Materials	66,006	26,591	(39,415)
100 Total			460,464	406,826	(53,638)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
101	JOHN Q ADAMS ELEMENTARY SCHOOL	6100-Personnel	193,029	262,649	69,620
		6100-Supplemental Pay	31,356	14,125	(17,231)
		6200-Contracted Svcs	2,500	-	(2,500)
		6300-Supplies and Materials	76,605	43,236	(33,369)
		6400-Operating Expenses	8,000	5,540	(2,460)
101 Total			311,490	325,550	14,060
102	PREK PARTNERSHIP CENTER	6100-Personnel	192,296	455,913	263,617
		6100-Supplemental Pay	94,240	83,000	(11,240)
		6200-Contracted Svcs	10,600	20,000	9,400
		6300-Supplies and Materials	364,640	71,000	(293,640)
		6400-Operating Expenses	15,800	60,485	44,685
102 Total			677,576	690,398	12,822
103	GABE P ALLEN CHARTER SCHOOL	6100-Personnel	181,834	124,417	(57,417)
		6100-Supplemental Pay	-	6,000	6,000
		6200-Contracted Svcs	1,000	4,000	3,000
		6300-Supplies and Materials	16,503	48,967	32,464
		6400-Operating Expenses	-	14,000	14,000
103 Total			199,337	197,384	(1,953)
104	WILLIAM M ANDERSON ELEMENTARY SCHOOL	6100-Personnel	313,588	261,572	(52,016)
		6100-Supplemental Pay	1,848	1,232	(616)
		6300-Supplies and Materials	7,058	62,746	55,688
104 Total			322,494	325,550	3,056
105	ARCADIA PARK ELEMENTARY SCHOOL	6100-Personnel	250,216	234,636	(15,580)
		6100-Supplemental Pay	3,363	1,268	(2,095)
		6200-Contracted Svcs	500	500	-
		6300-Supplies and Materials	20,819	21,414	595
		6400-Operating Expenses	1,465	300	(1,165)
105 Total			276,363	258,118	(18,245)
107	JOE MAY ELEMENTARY SCHOOL	6100-Personnel	226,020	234,314	8,294
		6200-Contracted Svcs	9,350	17,000	7,650
		6300-Supplies and Materials	58,269	41,190	(17,079)
		6400-Operating Expenses	499	-	(499)
107 Total			294,138	292,504	(1,634)
108	BAYLES ELEMENTARY SCHOOL	6100-Personnel	155,029	196,840	41,811
		6100-Supplemental Pay	5,972	616	(5,356)
		6300-Supplies and Materials	46,311	28,062	(18,249)
		6400-Operating Expenses	11,070	-	(11,070)
108 Total			218,382	225,518	7,136
109	W A BLAIR ELEMENTARY SCHOOL	6100-Personnel	252,200	257,352	5,152
		6100-Supplemental Pay	-	-	-
		6200-Contracted Svcs	4,800	-	(4,800)
		6300-Supplies and Materials	38,571	14,610	(23,961)
		6400-Operating Expenses	6,609	-	(6,609)
109 Total			302,180	271,962	(30,218)
110	ANNIE WEBB BLANTON ELEMENTARY SCHOOL	6100-Personnel	192,735	252,515	59,780
		6100-Supplemental Pay	11,124	785	(10,339)
		6300-Supplies and Materials	33,323	3,478	(29,845)
		6400-Operating Expenses	9,979	-	(9,979)
110 Total			247,161	256,778	9,617
112	JAMES BOWIE ELEMENTARY SCHOOL	6100-Personnel	134,401	148,795	14,394
		6100-Supplemental Pay	1,901	-	(1,901)
		6300-Supplies and Materials	82,503	63,326	(19,177)
112 Total			218,805	212,121	(6,684)
114	JOHN NEELY BRYAN ELEMENTARY SCHOOL	6100-Personnel	177,828	155,668	(22,160)
		6100-Supplemental Pay	2,216	-	(2,216)
		6300-Supplies and Materials	6,440	7,010	570
		6400-Operating Expenses	1,849	3,000	1,151
114 Total			188,333	165,678	(22,655)
115	HARRELL BUDD ELEMENTARY SCHOOL	6100-Personnel	182,815	125,436	(57,379)
		6200-Contracted Svcs	2,400	-	(2,400)
		6300-Supplies and Materials	19,201	13,699	(5,502)
115 Total			204,416	139,135	(65,281)
116	DAVID G BURNET ELEMENTARY SCHOOL	6100-Personnel	210,073	226,273	16,200
		6100-Supplemental Pay	10,409	-	(10,409)
		6200-Contracted Svcs	7,500	7,500	-
		6300-Supplies and Materials	75,409	54,284	(21,125)
		6400-Operating Expenses	9,369	4,000	(5,369)
116 Total			312,760	292,057	(20,703)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
117	RUFUS C BURLESON ELEMENTARY SCHOOL	6100-Personnel	165,618	246,278	80,660
		6100-Supplemental Pay	80,000	44,616	(35,384)
		6200-Contracted Svcs	6,198	-	(6,198)
		6300-Supplies and Materials	50,271	30,872	(19,399)
		6400-Operating Expenses	10,250	8,250	(2,000)
117 Total			312,337	330,016	17,679
118	W W BUSHMAN ELEMENTARY SCHOOL	6100-Personnel	197,162	197,635	473
		6100-Supplemental Pay	203	-	(203)
		6300-Supplies and Materials	4,088	3,769	(319)
118 Total			201,453	201,404	(49)
119	WILLIAM L CABELL ELEMENTARY SCHOOL	6100-Personnel	153,427	165,973	12,546
		6100-Supplemental Pay	4,070	10,000	5,930
		6300-Supplies and Materials	50,199	39,721	(10,478)
		6400-Operating Expenses	10,686	-	(10,686)
119 Total			218,382	215,694	(2,688)
120	F P CAILLET ELEMENTARY SCHOOL	6100-Personnel	163,872	202,106	38,234
		6100-Supplemental Pay	9,800	16,200	6,400
		6200-Contracted Svcs	1,903	5,502	3,599
		6300-Supplies and Materials	104,403	56,286	(48,117)
		6400-Operating Expenses	4,850	13,750	8,900
120 Total			284,828	293,844	9,016
121	JOHN W CARPENTER ELEMENTARY SCHOOL	6100-Personnel	111,109	120,442	9,333
		6100-Supplemental Pay	7,651	-	(7,651)
		6300-Supplies and Materials	19,312	5,045	(14,267)
		6400-Operating Expenses	1,168	-	(1,168)
121 Total			139,240	125,487	(13,753)
122	C F CARR ELEMENTARY SCHOOL	6100-Personnel	105,516	107,453	1,937
		6100-Supplemental Pay	880	-	(880)
		6300-Supplies and Materials	26,568	14,106	(12,462)
		6400-Operating Expenses	10,931	7,500	(3,431)
122 Total			143,895	129,059	(14,836)
124	GEORGE W CARVER LEARNING CENTER	6100-Personnel	153,143	-	(153,143)
		6100-Supplemental Pay	1,000	-	(1,000)
		6300-Supplies and Materials	10,767	-	(10,767)
		6400-Operating Expenses	5,225	-	(5,225)
124 Total			170,135	-	(170,135)
125	CASA VIEW ELEMENTARY SCHOOL	6100-Personnel	231,210	165,901	(65,309)
		6100-Supplemental Pay	4,428	3,500	(928)
		6300-Supplies and Materials	26,752	97,347	70,595
		6400-Operating Expenses	430	7,000	6,570
125 Total			262,820	273,748	10,928
126	CENTRAL ELEMENTARY SCHOOL	6100-Personnel	94,873	136,067	41,194
		6100-Supplemental Pay	-	-	-
		6200-Contracted Svcs	-	5,500	5,500
		6300-Supplies and Materials	69,673	40,817	(28,856)
		6400-Operating Expenses	14,900	15,000	100
126 Total			179,446	197,384	17,938
128	MARTIN LUTHER KING JR LEARNING CENTER	6100-Personnel	172,814	174,039	1,225
		6100-Supplemental Pay	58	616	558
		6200-Contracted Svcs	3,625	-	(3,625)
		6300-Supplies and Materials	18,608	32,107	13,499
128 Total			195,105	206,762	11,657
129	S S CONNER ELEMENTARY SCHOOL	6100-Personnel	250,205	244,772	(5,433)
		6100-Supplemental Pay	4,616	4,933	317
		6300-Supplies and Materials	47,405	10,646	(36,759)
		6400-Operating Expenses	800	-	(800)
129 Total			303,026	260,351	(42,675)
130	LEILA P COWART ELEMENTARY SCHOOL	6100-Personnel	170,090	178,587	8,497
		6100-Supplemental Pay	16,814	10,700	(6,114)
		6300-Supplies and Materials	59,266	50,572	(8,694)
		6400-Operating Expenses	145	396	251
130 Total			246,315	240,255	(6,060)
131	IGNACIO ZARAGOZA ELEMENTARY SCHOOL	6100-Personnel	91,078	97,277	6,199
		6100-Supplemental Pay	-	-	-
		6300-Supplies and Materials	53,328	40,878	(12,450)
		6400-Operating Expenses	11,763	12,340	577
131 Total			156,169	150,495	(5,674)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
133	BARBARA JORDAN ELEMENTARY SCHOOL	6100-Personnel	198,685	206,474	7,789
		6100-Supplemental Pay	4,704	-	(4,704)
		6200-Contracted Svcs	2,000	-	(2,000)
		6300-Supplies and Materials	54,388	44,945	(9,443)
		6400-Operating Expenses	16,163	-	(16,163)
133 Total			275,940	251,419	(24,521)
134	GEORGE BANNERMAN DEALEY MONTESSORI VANGUARD	6100-Personnel	37,303	-	(37,303)
		6100-Supplemental Pay	567	-	(567)
		6200-Contracted Svcs	104	-	(104)
		6300-Supplies and Materials	27,567	-	(27,567)
		6400-Operating Expenses	3,402	-	(3,402)
134 Total			68,943	-	(68,943)
135	EVERETTE LEE DEGOLYER ELEMENTARY SCHOOL	6100-Personnel	66,253	68,089	1,836
		6100-Supplemental Pay	3,100	2,900	(200)
		6200-Contracted Svcs	1,143	-	(1,143)
		6300-Supplies and Materials	12,145	22,866	10,721
		6400-Operating Expenses	3,339	290	(3,049)
135 Total			85,980	94,145	8,165
136	L O DONALD ELEMENTARY SCHOOL	6100-Personnel	147,726	155,275	7,549
		6100-Supplemental Pay	7,000	4,000	(3,000)
		6200-Contracted Svcs	1,750	-	(1,750)
		6300-Supplies and Materials	19,161	11,315	(7,846)
136 Total			175,637	170,590	(5,047)
137	JULIUS DORSEY ELEMENTARY SCHOOL	6100-Personnel	163,226	177,853	14,627
		6100-Supplemental Pay	11,080	11,839	759
		6300-Supplies and Materials	34,920	21,216	(13,704)
		6400-Operating Expenses	3,654	3,000	(654)
137 Total			212,880	213,908	1,028
139	PAUL L DUNBAR LEARNING CENTER	6100-Personnel	236,046	216,176	(19,870)
		6100-Supplemental Pay	632	616	(16)
		6300-Supplies and Materials	19,371	52,937	33,566
139 Total			256,049	269,729	13,680
140	AMELIA EARHART LEARNING CENTER	6100-Personnel	66,585	-	(66,585)
		6300-Supplies and Materials	1,131	-	(1,131)
140 Total			67,716	-	(67,716)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100-Personnel	103,157	105,522	2,365
		6100-Supplemental Pay	11,000	2,000	(9,000)
		6200-Contracted Svcs	6,000	-	(6,000)
		6300-Supplies and Materials	21,874	45,316	23,442
		6400-Operating Expenses	11,175	11,500	325
141 Total			153,206	164,338	11,132
142	J N ERVIN ELEMENTARY SCHOOL	6100-Personnel	209,552	177,916	(31,636)
		6100-Supplemental Pay	9,128	-	(9,128)
		6300-Supplies and Materials	42,949	89,580	46,631
		6400-Operating Expenses	5,000	-	(5,000)
142 Total			266,629	267,496	867
144	TOM W FIELD ELEMENTARY SCHOOL	6100-Personnel	127,009	71,385	(55,624)
		6300-Supplies and Materials	3,446	42,044	38,598
		6400-Operating Expenses	1,167	-	(1,167)
144 Total			131,622	113,429	(18,193)
145	STEPHEN C FOSTER ELEMENTARY SCHOOL	6100-Personnel	252,262	236,889	(15,373)
		6100-Supplemental Pay	7,700	4,848	(2,852)
		6200-Contracted Svcs	15,000	6,500	(8,500)
		6300-Supplies and Materials	25,682	21,332	(4,350)
		6400-Operating Expenses	3,228	14,003	10,775
145 Total			303,872	283,572	(20,300)
147	CHARLES A GILL ELEMENTARY SCHOOL	6100-Personnel	190,581	205,005	14,424
		6100-Supplemental Pay	9,623	-	(9,623)
		6200-Contracted Svcs	1,800	-	(1,800)
		6300-Supplies and Materials	99,045	110,720	11,675
		6400-Operating Expenses	14,250	-	(14,250)
147 Total			315,299	315,725	426
148	TOM C GOOCH ELEMENTARY SCHOOL	6100-Personnel	74,137	105,022	30,885
		6100-Supplemental Pay	10,641	9,558	(1,083)
		6200-Contracted Svcs	500	-	(500)
		6300-Supplies and Materials	24,778	14,559	(10,219)
		6400-Operating Expenses	3,791	2,600	(1,191)
148 Total			113,847	131,739	17,892

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
149	LENORE KIRK HALL ELEMENTARY SCHOOL	6100-Personnel	133,515	138,712	5,197
		6100-Supplemental Pay	8,616	3,050	(5,566)
		6200-Contracted Svcs	4,500	4,500	-
		6300-Supplies and Materials	47,903	57,432	9,529
		6400-Operating Expenses	17,500	12,000	(5,500)
149 Total			212,034	215,694	3,660
152	MARGARET B HENDERSON ELEMENTARY SCHOOL	6100-Personnel	140,152	149,442	9,290
		6100-Supplemental Pay	16,099	16,854	755
		6300-Supplies and Materials	36,911	35,360	(1,551)
		6400-Operating Expenses	3,636	6,000	2,364
152 Total			196,798	207,656	10,858
153	VICTOR H HEXTER ELEMENTARY SCHOOL	6100-Personnel	110,409	115,554	5,145
		6100-Supplemental Pay	-	-	-
		6300-Supplies and Materials	23,267	38,994	15,727
		6400-Operating Expenses	247	-	(247)
153 Total			133,923	154,548	20,625
154	LARRY G SMITH ELEMENTARY SCHOOL	6100-Personnel	241,676	252,801	11,125
		6100-Supplemental Pay	8,092	-	(8,092)
		6300-Supplies and Materials	38,408	68,283	29,875
		6400-Operating Expenses	3,000	-	(3,000)
154 Total			291,176	321,084	29,908
155	C A TATUM JR ELEMENTARY SCHOOL	6100-Personnel	188,557	201,032	12,475
		6100-Supplemental Pay	4,495	-	(4,495)
		6200-Contracted Svcs	-	5,040	5,040
		6300-Supplies and Materials	50,040	25,015	(25,025)
		6400-Operating Expenses	8,724	7,382	(1,342)
155 Total			251,816	238,469	(13,347)
156	NATHANIEL HAWTHORNE ELEMENTARY SCHOOL	6100-Personnel	163,194	168,816	5,622
		6100-Supplemental Pay	3,616	2,000	(1,616)
		6300-Supplies and Materials	32,911	32,053	(858)
		6400-Operating Expenses	4,695	3,000	(1,695)
156 Total			204,416	205,869	1,453
157	JAMES S HOGG ELEMENTARY SCHOOL	6100-Personnel	84,221	90,446	6,225
		6200-Contracted Svcs	275	-	(275)
		6300-Supplies and Materials	26,274	21,197	(5,077)
		6400-Operating Expenses	1,384	-	(1,384)
157 Total			112,154	111,643	(511)
158	LIDA HOOE ELEMENTARY SCHOOL	6100-Personnel	138,873	147,594	8,721
		6100-Supplemental Pay	6,831	2,000	(4,831)
		6300-Supplies and Materials	11,583	13,210	1,627
		6400-Operating Expenses	6,500	6,000	(500)
158 Total			163,787	168,804	5,017
159	L L HOTCHKISS ELEMENTARY SCHOOL	6100-Personnel	257,216	345,018	87,802
		6100-Supplemental Pay	7,132	616	(6,516)
		6200-Contracted Svcs	17,848	-	(17,848)
		6300-Supplies and Materials	88,669	25,466	(63,203)
		6400-Operating Expenses	38,812	-	(38,812)
159 Total			409,677	371,100	(38,577)
160	SAM HOUSTON ELEMENTARY SCHOOL	6100-Personnel	64,857	70,936	6,079
		6100-Supplemental Pay	3,850	3,850	-
		6300-Supplies and Materials	6,427	8,077	1,650
		6400-Operating Expenses	200	200	-
160 Total			75,334	83,063	7,729
161	JOHN IRELAND ELEMENTARY SCHOOL	6100-Personnel	93,216	93,310	94
		6100-Supplemental Pay	16,000	-	(16,000)
		6300-Supplies and Materials	87,613	141,140	53,527
		6400-Operating Expenses	8,010	-	(8,010)
161 Total			204,839	234,450	29,611
163	ALBERT SIDNEY JOHNSTON ELEMENTARY SCHOOL	6100-Personnel	172,219	144,742	(27,477)
		6100-Supplemental Pay	-	1,616	1,616
		6200-Contracted Svcs	-	5,000	5,000
		6300-Supplies and Materials	8,913	23,092	14,179
		6400-Operating Expenses	430	3,285	2,855
163 Total			181,562	177,735	(3,827)
164	ANSON JONES ELEMENTARY SCHOOL	6100-Personnel	237,444	180,391	(57,053)
		6100-Supplemental Pay	4,940	27,450	22,510
		6200-Contracted Svcs	2,000	2,500	500
		6300-Supplies and Materials	27,517	42,991	15,474
		6400-Operating Expenses	2,346	3,000	654
164 Total			274,247	256,332	(17,915)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
166	EDWIN J Kiest ELEMENTARY SCHOOL	6100-Personnel	202,399	219,623	17,224
		6100-Supplemental Pay	2,752	616	(2,136)
		6200-Contracted Svcs	2,015	-	(2,015)
		6300-Supplies and Materials	56,627	88,341	31,714
		6400-Operating Expenses	14,686	-	(14,686)
166 Total			278,479	308,580	30,101
167	KLEBERG ELEMENTARY SCHOOL	6100-Personnel	177,516	188,389	10,873
		6100-Supplemental Pay	9,804	9,188	(616)
		6300-Supplies and Materials	65,343	79,743	14,400
167 Total			252,663	277,320	24,657
168	OBADIAH KNIGHT ELEMENTARY SCHOOL	6100-Personnel	202,300	212,288	9,988
		6100-Supplemental Pay	7,740	616	(7,124)
		6300-Supplies and Materials	21,030	16,633	(4,397)
		6400-Operating Expenses	855	-	(855)
168 Total			231,925	229,537	(2,388)
169	ARTHUR KRAMER ELEMENTARY SCHOOL	6100-Personnel	91,750	94,866	3,116
		6100-Supplemental Pay	22,732	308	(22,424)
		6200-Contracted Svcs	10,093	-	(10,093)
		6300-Supplies and Materials	37,640	65,623	27,983
		6400-Operating Expenses	1,219	-	(1,219)
169 Total			163,434	160,797	(2,637)
170	RICHARD LAGOW ELEMENTARY SCHOOL	6100-Personnel	172,994	145,316	(27,678)
		6100-Supplemental Pay	12,026	-	(12,026)
		6300-Supplies and Materials	10,226	98,065	87,839
		6400-Operating Expenses	1,975	-	(1,975)
170 Total			197,221	243,381	46,160
172	JIMMIE TYLER BRASHEAR ELEMENTARY SCHOOL	6100-Personnel	206,075	183,475	(22,600)
		6100-Supplemental Pay	508	-	(508)
		6200-Contracted Svcs	-	3,000	3,000
		6300-Supplies and Materials	25,361	33,674	8,313
		6400-Operating Expenses	6,753	14,500	7,747
172 Total			238,697	234,649	(4,048)
173	SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	6100-Personnel	135,242	113,920	(21,322)
		6100-Supplemental Pay	20,484	31,247	10,763
		6300-Supplies and Materials	52,638	70,015	17,377
		6400-Operating Expenses	12,557	8,550	(4,007)
173 Total			220,921	223,732	2,811
174	ROBERT E LEE ELEMENTARY SCHOOL	6100-Personnel	92,828	69,012	(23,816)
		6300-Supplies and Materials	20,902	15,969	(4,933)
174 Total			113,730	84,981	(28,749)
175	UMPHREY LEE ELEMENTARY SCHOOL	6100-Personnel	171,467	191,242	19,775
		6100-Supplemental Pay	1,550	8,616	7,066
		6300-Supplies and Materials	61,542	40,630	(20,912)
		6400-Operating Expenses	329	2,000	1,671
175 Total			234,888	242,488	7,600
176	JACK LOWE SR ELEMENTARY SCHOOL	6100-Personnel	213,124	215,166	2,042
		6100-Supplemental Pay	-	1,000	1,000
		6300-Supplies and Materials	21,628	32,234	10,606
		6400-Operating Expenses	17,488	-	(17,488)
176 Total			252,240	248,400	(3,840)
177	WILLIAM LIPSCOMB ELEMENTARY SCHOOL	6100-Personnel	73,436	141,528	68,092
		6100-Supplemental Pay	2,884	-	(2,884)
		6300-Supplies and Materials	100,665	53,624	(47,041)
		6400-Operating Expenses	5,000	-	(5,000)
177 Total			181,985	195,152	13,167
178	H.I. HOLLAND ELEMENTARY SCHOOL AT LISBON	6100-Personnel	69,677	88,088	18,411
		6100-Supplemental Pay	6,711	-	(6,711)
		6200-Contracted Svcs	5,000	-	(5,000)
		6300-Supplies and Materials	58,548	39,827	(18,721)
		6400-Operating Expenses	12,000	23,026	11,026
178 Total			151,936	150,941	(995)
180	B H MACON ELEMENTARY SCHOOL	6100-Personnel	142,319	148,567	6,248
		6100-Supplemental Pay	11,222	5,619	(5,603)
		6300-Supplies and Materials	77,961	62,401	(15,560)
180 Total			231,502	216,587	(14,915)
181	MAPLE LAWN ELEMENTARY SCHOOL	6100-Personnel	198,119	135,090	(63,029)
		6100-Supplemental Pay	-	616	616
		6300-Supplies and Materials	9,674	35,045	25,371
		6400-Operating Expenses	432	14,129	13,697
181 Total			208,225	184,880	(23,345)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
182	HERBERT MARCUS ELEMENTARY SCHOOL	6100-Personnel	340,646	311,099	(29,547)
		6100-Supplemental Pay	1,232	2,464	1,232
		6300-Supplies and Materials	30,556	22,232	(8,324)
		6400-Operating Expenses	-	17,442	17,442
		182 Total	372,434	353,237	(19,197)
183	THOMAS L MARSALIS ELEMENTARY SCHOOL	6100-Personnel	155,798	159,141	3,343
		6100-Supplemental Pay	616	616	-
		6200-Contracted Svcs	3,080	2,100	(980)
		6300-Supplies and Materials	12,605	16,417	3,812
		6400-Operating Expenses	12,002	7,500	(4,502)
		183 Total	184,101	185,774	1,673
184	BEN MILAM ELEMENTARY SCHOOL	6100-Personnel	64,598	68,260	3,662
		6300-Supplies and Materials	45,080	35,456	(9,624)
		6400-Operating Expenses	7,978	11,500	3,522
		184 Total	117,656	115,216	(2,440)
185	WILLIAM B MILLER ELEMENTARY SCHOOL	6100-Personnel	124,530	131,829	7,299
		6100-Supplemental Pay	3,700	302	(3,398)
		6300-Supplies and Materials	23,686	8,092	(15,594)
		6400-Operating Expenses	1,290	-	(1,290)
		185 Total	153,206	140,223	(12,983)
186	ROGER Q MILLS ELEMENTARY SCHOOL	6100-Personnel	86,889	-	(86,889)
		6100-Supplemental Pay	-	-	-
		6200-Contracted Svcs	30,980	30,000	(980)
		6300-Supplies and Materials	25,462	65,042	39,580
		6400-Operating Expenses	9,452	23,300	13,848
		186 Total	152,783	118,342	(34,441)
187	NANCY MOSELEY ELEMENTARY SCHOOL	6100-Personnel	244,587	264,087	19,500
		6100-Supplemental Pay	1,232	918	(314)
		6300-Supplies and Materials	59,992	41,343	(18,649)
		6400-Operating Expenses	14,990	-	(14,990)
		187 Total	320,801	306,348	(14,453)
188	MOUNT AUBURN ELEMENTARY SCHOOL	6100-Personnel	191,744	203,359	11,615
		6100-Supplemental Pay	6,000	-	(6,000)
		6300-Supplies and Materials	56,869	45,828	(11,041)
		6400-Operating Expenses	5,245	-	(5,245)
		188 Total	259,858	249,187	(10,671)
189	CLARA OLIVER ELEMENTARY SCHOOL	6100-Personnel	133,604	77,392	(56,212)
		6100-Supplemental Pay	616	-	(616)
		6300-Supplies and Materials	5,840	48,900	43,060
		6400-Operating Expenses	6,798	5,000	(1,798)
		189 Total	146,858	131,292	(15,566)
190	GEORGE PEABODY ELEMENTARY SCHOOL	6100-Personnel	188,003	163,149	(24,854)
		6100-Supplemental Pay	9,023	10,000	977
		6300-Supplies and Materials	32,488	21,000	(11,488)
		6400-Operating Expenses	1,141	6,361	5,220
		190 Total	230,655	200,510	(30,145)
191	ELISHA M PEASE ELEMENTARY SCHOOL	6100-Personnel	203,187	144,250	(58,937)
		6100-Supplemental Pay	3,616	1,741	(1,875)
		6200-Contracted Svcs	1,252	2,000	748
		6300-Supplies and Materials	17,017	30,393	13,376
		6400-Operating Expenses	4,314	13,195	8,881
		191 Total	229,386	191,579	(37,807)
192	JOHN F PEELER ELEMENTARY SCHOOL	6100-Personnel	101,999	73,134	(28,865)
		6100-Supplemental Pay	2,616	5,000	2,384
		6300-Supplies and Materials	51,795	51,124	(671)
		6400-Operating Expenses	1,875	6,500	4,625
		192 Total	158,285	135,758	(22,527)
193	JOHN J PERSHING ELEMENTARY SCHOOL	6100-Personnel	183,783	171,761	(12,022)
		6100-Supplemental Pay	13,133	7,232	(5,901)
		6300-Supplies and Materials	24,591	21,381	(3,210)
		6400-Operating Expenses	2,800	10,408	7,608
		193 Total	224,307	210,782	(13,525)
194	KB POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	6100-Personnel	128,210	73,343	(54,867)
		6100-Supplemental Pay	616	-	(616)
		6200-Contracted Svcs	3,305	59,999	56,694
		6300-Supplies and Materials	43,902	1,947	(41,955)
		6400-Operating Expenses	1,720	-	(1,720)
		194 Total	177,753	135,289	(42,464)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
195	PRESTON HOLLOW ELEMENTARY SCHOOL	6100-Personnel	120,232	61,097	(59,135)
		6100-Supplemental Pay	10,271	-	(10,271)
		6300-Supplies and Materials	35,429	90,469	55,040
		6400-Operating Expenses	1,240	23,645	22,405
		195 Total	167,172	175,211	8,039
196	J W RAY LEARNING CENTER	6100-Personnel	83,606	88,147	4,541
		6100-Supplemental Pay	5,000	745	(4,255)
		6200-Contracted Svcs	5,000	-	(5,000)
		6300-Supplies and Materials	11,603	7,220	(4,383)
		6400-Operating Expenses	17,102	1,687	(15,415)
196 Total	122,311	97,799	(24,512)		
197	JOHN H REAGAN ELEMENTARY SCHOOL	6100-Personnel	88,136	95,278	7,142
		6100-Supplemental Pay	10,189	-	(10,189)
		6200-Contracted Svcs	5,000	5,000	-
		6300-Supplies and Materials	49,468	35,033	(14,435)
		6400-Operating Expenses	413	-	(413)
197 Total	153,206	135,311	(17,895)		
198	MARTHA TURNER REILLY ELEMENTARY SCHOOL	6100-Personnel	179,426	196,643	17,217
		6200-Contracted Svcs	1,140	-	(1,140)
		6300-Supplies and Materials	13,186	6,993	(6,193)
		6400-Operating Expenses	3,379	-	(3,379)
198 Total	197,131	203,636	6,505		
199	REINHARDT ELEMENTARY SCHOOL	6100-Personnel	215,932	196,162	(19,770)
		6100-Supplemental Pay	500	-	(500)
		6300-Supplies and Materials	29,459	29,803	344
199 Total	245,891	225,965	(19,926)		
200	JOSEPH J RHOADS ELEMENTARY SCHOOL	6100-Personnel	186,388	243,808	57,420
		6100-Supplemental Pay	10,785	308	(10,477)
		6200-Contracted Svcs	2,400	2,000	(400)
		6300-Supplies and Materials	96,064	76,667	(19,397)
		6400-Operating Expenses	14,161	5,000	(9,161)
200 Total	309,798	327,783	17,985		
201	CHARLES RICE LEARNING CENTER	6100-Personnel	208,585	210,357	1,772
		6100-Supplemental Pay	2,180	302	(1,878)
		6200-Contracted Svcs	2,000	1,000	(1,000)
		6300-Supplies and Materials	6,003	5,195	(808)
		6400-Operating Expenses	3,000	3,752	752
201 Total	221,768	220,606	(1,162)		
202	ORAN ROBERTS ELEMENTARY SCHOOL	6100-Personnel	248,739	232,970	(15,769)
		6100-Supplemental Pay	1,232	616	(616)
		6200-Contracted Svcs	3,137	5,000	1,863
		6300-Supplies and Materials	3,364	15,000	11,636
		6400-Operating Expenses	-	12,124	12,124
202 Total	256,472	265,710	9,238		
203	DAN D ROGERS ELEMENTARY SCHOOL	6100-Personnel	129,915	105,811	(24,104)
		6100-Supplemental Pay	-	10,616	10,616
		6200-Contracted Svcs	12,400	12,000	(400)
		6300-Supplies and Materials	32,913	56,542	23,629
203 Total	175,228	184,969	9,741		
204	ROSEMONT ELEMENTARY SCHOOL	6100-Personnel	268,766	266,335	(2,431)
		6100-Supplemental Pay	13,810	13,948	138
		6300-Supplies and Materials	63,374	58,481	(4,893)
		6400-Operating Expenses	10,030	12,100	2,070
204 Total	355,980	350,864	(5,116)		
205	CLINTON P RUSSELL ELEMENTARY SCHOOL	6100-Personnel	271,406	276,299	4,893
		6100-Supplemental Pay	616	616	-
		6300-Supplies and Materials	33,368	10,677	(22,691)
		6400-Operating Expenses	14,565	-	(14,565)
205 Total	319,955	287,592	(32,363)		
206	ALEX SANGER ELEMENTARY SCHOOL	6100-Personnel	133,046	146,890	13,844
		6100-Supplemental Pay	1,909	192	(1,717)
		6200-Contracted Svcs	1,148	-	(1,148)
		6300-Supplies and Materials	43,120	36,556	(6,564)
		6400-Operating Expenses	3,587	-	(3,587)
206 Total	182,810	183,638	828		
207	SAN JACINTO ELEMENTARY SCHOOL	6100-Personnel	125,610	180,453	54,843
		6100-Supplemental Pay	1,616	500	(1,116)
		6200-Contracted Svcs	2,500	-	(2,500)
		6300-Supplies and Materials	60,378	15,296	(45,082)
		6400-Operating Expenses	10,926	2,475	(8,451)
207 Total	201,030	198,724	(2,306)		

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
208	SEAGOVILLE ELEMENTARY SCHOOL	6100-Personnel	177,753	188,287	10,534
		6100-Supplemental Pay	11,750	-	(11,750)
		6300-Supplies and Materials	59,764	80,102	20,338
		6400-Operating Expenses	5,512	-	(5,512)
		208 Total	254,779	268,389	13,610
209	ASCHER SILBERSTEIN ELEMENTARY SCHOOL	6100-Personnel	171,935	171,292	(643)
		6100-Supplemental Pay	30,649	11,235	(19,414)
		6300-Supplies and Materials	121,444	145,256	23,812
		6400-Operating Expenses	2,275	-	(2,275)
		209 Total	326,303	327,783	1,480
210	LESLIE A STEMMONS ELEMENTARY SCHOOL	6100-Personnel	252,262	244,162	(8,100)
		6100-Supplemental Pay	8,000	12,519	4,519
		6300-Supplies and Materials	33,464	53,686	20,222
		6400-Operating Expenses	1,682	-	(1,682)
		210 Total	295,408	310,367	14,959
211	STEVENS PARK ELEMENTARY SCHOOL	6100-Personnel	217,603	223,529	5,926
		6100-Supplemental Pay	616	-	(616)
		6200-Contracted Svcs	1,000	-	(1,000)
		6300-Supplies and Materials	48,138	56,024	7,886
		6400-Operating Expenses	5,197	-	(5,197)
		211 Total	272,554	279,553	6,999
212	HARRY STONE MONTESSORI ELEMENTARY ACADEMY	6100-Personnel	29,904	-	(29,904)
		6100-Supplemental Pay	1,000	-	(1,000)
		6300-Supplies and Materials	38,786	80,788	42,002
		6400-Operating Expenses	7,177	4,193	(2,984)
		212 Total	76,867	84,981	8,114
213	T G TERRY ELEMENTARY SCHOOL	6100-Personnel	136,567	145,670	9,103
		6100-Supplemental Pay	100	-	(100)
		6200-Contracted Svcs	1,050	-	(1,050)
		6300-Supplies and Materials	20,237	14,203	(6,034)
		6400-Operating Expenses	1,600	-	(1,600)
		213 Total	159,554	159,873	319
215	R L THORNTON ELEMENTARY SCHOOL	6100-Personnel	137,269	107,411	(29,858)
		6100-Supplemental Pay	4,116	308	(3,808)
		6300-Supplies and Materials	24,664	52,600	27,936
		6400-Operating Expenses	700	-	(700)
		215 Total	166,749	160,319	(6,430)
216	EDWARD TITCHE ELEMENTARY SCHOOL	6100-Personnel	259,394	232,194	(27,200)
		6100-Supplemental Pay	1,000	1,000	-
		6200-Contracted Svcs	2,000	10,500	8,500
		6300-Supplies and Materials	66,476	40,522	(25,954)
		6400-Operating Expenses	1,242	1,000	(242)
		216 Total	330,112	285,216	(44,896)
218	GEORGE W TRUETT ELEMENTARY SCHOOL	6100-Personnel	402,773	401,409	(1,364)
		6100-Supplemental Pay	11,639	26,232	14,593
		6200-Contracted Svcs	5,000	-	(5,000)
		6300-Supplies and Materials	35,127	61,354	26,227
		218 Total	454,539	488,995	34,456
219	ADELLE TURNER ELEMENTARY SCHOOL	6100-Personnel	101,888	77,050	(24,838)
		6100-Supplemental Pay	2,321	3,000	679
		6300-Supplies and Materials	21,315	29,897	8,582
		6400-Operating Expenses	-	7,600	7,600
		219 Total	125,524	117,547	(7,977)
220	MARK TWAIN LEADERSHIP VANGUARD	6100-Personnel	74,116	74,287	171
		6100-Supplemental Pay	6,500	3,000	(3,500)
		6200-Contracted Svcs	5,000	5,000	-
		6300-Supplies and Materials	32,549	26,677	(5,872)
		6400-Operating Expenses	11,341	-	(11,341)
		220 Total	129,506	108,964	(20,542)
222	URBAN PARK ELEMENTARY SCHOOL	6100-Personnel	212,153	229,772	17,619
		6100-Supplemental Pay	600	616	16
		6300-Supplies and Materials	28,483	21,925	(6,558)
		222 Total	241,236	252,313	11,077
224	WALNUT HILL ELEMENTARY SCHOOL	6100-Personnel	101,396	69,849	(31,547)
		6100-Supplemental Pay	616	7,702	7,086
		6200-Contracted Svcs	5,874	10,000	4,126
		6300-Supplies and Materials	36,158	39,085	2,927
		6400-Operating Expenses	5,353	2,000	(3,353)
		224 Total	149,397	128,636	(20,761)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
225	DANIEL WEBSTER ELEMENTARY SCHOOL	6100-Personnel	211,048	222,331	11,283
		6100-Supplemental Pay	20,500	-	(20,500)
		6200-Contracted Svcs	1,733	-	(1,733)
		6300-Supplies and Materials	11,700	53,203	41,503
		6400-Operating Expenses	3,450	-	(3,450)
225 Total			248,431	275,534	27,103
226	MARTIN WEISS ELEMENTARY SCHOOL	6100-Personnel	206,087	206,276	189
		6100-Supplemental Pay	3,542	5,616	2,074
		6300-Supplies and Materials	5,367	15,413	10,046
226 Total			214,996	227,305	12,309
228	SUDIE L WILLIAMS ELEMENTARY SCHOOL	6100-Personnel	108,511	104,601	(3,910)
		6300-Supplies and Materials	1,950	1,683	(267)
228 Total			110,461	106,284	(4,177)
229	WINNETKA ELEMENTARY SCHOOL	6100-Personnel	182,836	327,828	144,992
		6100-Supplemental Pay	40,145	16,648	(23,497)
		6300-Supplies and Materials	108,275	6,082	(102,193)
		6400-Operating Expenses	5,628	-	(5,628)
229 Total			336,884	350,558	13,674
230	HARRY C WITHERS ELEMENTARY SCHOOL	6100-Personnel	71,161	72,249	1,088
		6200-Contracted Svcs	1,140	-	(1,140)
		6300-Supplies and Materials	40,983	26,479	(14,504)
		6400-Operating Expenses	828	-	(828)
230 Total			114,112	98,728	(15,384)
232	EDNA ROWE ELEMENTARY SCHOOL	6100-Personnel	186,488	189,775	3,287
		6100-Supplemental Pay	3,425	-	(3,425)
		6300-Supplies and Materials	11,136	9,539	(1,597)
		6400-Operating Expenses	3,790	750	(3,040)
232 Total			204,839	200,064	(4,775)
233	NATHAN ADAMS ELEMENTARY SCHOOL	6100-Personnel	195,152	199,249	4,097
		6100-Supplemental Pay	2,038	2,493	455
		6200-Contracted Svcs	2,600	1,500	(1,100)
		6300-Supplies and Materials	4,626	9,772	5,146
233 Total			204,416	213,014	8,598
234	HENRY B GONZALEZ ELEMENTARY SCHOOL	6100-Personnel	239,589	207,703	(31,886)
		6100-Supplemental Pay	17,616	616	(17,000)
		6300-Supplies and Materials	27,780	63,643	35,863
		6400-Operating Expenses	10,000	-	(10,000)
234 Total			294,985	271,962	(23,023)
235	BIRDIE ALEXANDER ELEMENTARY SCHOOL	6100-Personnel	134,984	141,295	6,311
		6100-Supplemental Pay	616	616	-
		6300-Supplies and Materials	2,139	1,806	(333)
235 Total			137,739	143,717	5,978
236	NANCY J COCHRAN ELEMENTARY SCHOOL	6100-Personnel	166,777	183,407	16,630
		6100-Supplemental Pay	153	6,000	5,847
		6300-Supplies and Materials	40,403	20,521	(19,882)
		6400-Operating Expenses	2,161	1,300	(861)
236 Total			209,494	211,228	1,734
237	JOHN W RUNYON ELEMENTARY SCHOOL	6100-Personnel	253,449	259,762	6,313
		6100-Supplemental Pay	3,232	2,924	(308)
		6300-Supplies and Materials	31,097	18,333	(12,764)
		6400-Operating Expenses	2,975	3,000	25
237 Total			290,753	284,019	(6,734)
239	ARTURO SALAZAR ELEMENTARY SCHOOL	6100-Personnel	212,957	65,768	(147,189)
		6100-Supplemental Pay	3,000	-	(3,000)
		6200-Contracted Svcs	6,889	8,000	1,111
		6300-Supplies and Materials	22,622	176,816	154,194
		6400-Operating Expenses	-	12,000	12,000
239 Total			245,468	262,584	17,116
240	FRANK GUZICK ELEMENTARY SCHOOL	6100-Personnel	225,319	233,767	8,448
		6100-Supplemental Pay	35,078	616	(34,462)
		6300-Supplies and Materials	23,161	56,335	33,174
240 Total			283,558	290,718	7,160
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100-Personnel	192,156	200,017	7,861
		6100-Supplemental Pay	13,573	616	(12,957)
		6300-Supplies and Materials	52,914	51,315	(1,599)
		6400-Operating Expenses	16,450	-	(16,450)
244 Total			275,093	251,948	(23,145)
247	ADELFA BOTELLO CALLEJO ELEMENTARY SCHOOL	6100-Personnel	211,392	223,951	12,559
		6100-Supplemental Pay	40,908	308	(40,600)
		6300-Supplies and Materials	27,607	58,867	31,260
		6400-Operating Expenses	6,613	-	(6,613)
247 Total			286,520	283,126	(3,394)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
250	WHITNEY M YOUNG JR ELEMENTARY SCHOOL	6100-Personnel	202,993	191,251	(11,742)
		6100-Supplemental Pay	1,182	616	(566)
		6300-Supplies and Materials	22,228	29,732	7,504
		6400-Operating Expenses	1,290	11,511	10,221
		250 Total	227,693	233,110	5,417
260	LORENZO DE ZAVALA ELEMENTARY SCHOOL	6100-Personnel	98,203	105,389	7,186
		6100-Supplemental Pay	11,207	23,770	12,563
		6200-Contracted Svcs	350	382	32
		6300-Supplies and Materials	36,924	38,753	1,829
		6400-Operating Expenses	9,485	6,315	(3,170)
		260 Total	156,169	174,609	18,440
263	J P STARKS ELEMENTARY SCHOOL	6100-Personnel	108,856	106,991	(1,865)
		6100-Supplemental Pay	9,411	5,600	(3,811)
		6200-Contracted Svcs	1,000	10,800	9,800
		6300-Supplies and Materials	4,485	20,123	15,638
		6400-Operating Expenses	5,331	11,000	5,669
		263 Total	129,083	154,514	25,431
264	RONALD E MCNAIR ELEMENTARY SCHOOL	6100-Personnel	179,893	172,415	(7,478)
		6100-Supplemental Pay	9,674	-	(9,674)
		6300-Supplies and Materials	59,059	94,188	35,129
		6400-Operating Expenses	18,426	-	(18,426)
		264 Total	267,052	266,603	(449)
265	ELADIO R MARTINEZ LEARNING CENTER	6100-Personnel	174,668	157,326	(17,342)
		6300-Supplies and Materials	19,445	23,872	4,427
		6400-Operating Expenses	1,415	1,450	35
		265 Total	195,528	182,648	(12,880)
266	FREDERICK DOUGLASS ELEMENTARY SCHOOL	6100-Personnel	189,772	139,833	(49,939)
		6300-Supplies and Materials	1,270	59,338	58,068
		6400-Operating Expenses	1,100	-	(1,100)
		266 Total	192,142	199,171	7,029
268	JOHN F KENNEDY LEARNING CENTER	6100-Personnel	96,777	102,536	5,759
		6100-Supplemental Pay	5,000	4,500	(500)
		6300-Supplies and Materials	43,183	28,726	(14,457)
		6400-Operating Expenses	9,939	9,820	(119)
		268 Total	154,899	145,582	(9,317)
269	ONESIMO HERNANDEZ ELEMENTARY SCHOOL	6100-Personnel	99,477	69,296	(30,181)
		6100-Supplemental Pay	6,000	6,000	-
		6200-Contracted Svcs	4,713	4,500	(213)
		6300-Supplies and Materials	18,452	42,066	23,614
		6400-Operating Expenses	2,133	6,330	4,197
		269 Total	130,775	128,192	(2,583)
270	EDUARDO MATA ELEMENTARY SCHOOL	6100-Personnel	79,833	83,654	3,821
		6100-Supplemental Pay	1,500	5,000	3,500
		6200-Contracted Svcs	5,000	7,000	2,000
		6300-Supplies and Materials	22,270	39,815	17,545
		6400-Operating Expenses	1,150	2,000	850
		270 Total	109,753	137,469	27,716
271	JULIAN T SALDIVAR ELEMENTARY SCHOOL	6100-Personnel	181,339	187,051	5,712
		6100-Supplemental Pay	5,000	5,064	64
		6200-Contracted Svcs	8,000	-	(8,000)
		6300-Supplies and Materials	85,202	109,339	24,137
		6400-Operating Expenses	18,406	4,000	(14,406)
		271 Total	297,947	305,454	7,507
272	MARIA MORENO ELEMENTARY SCHOOL	6100-Personnel	147,774	156,038	8,264
		6100-Supplemental Pay	5,200	6,400	1,200
		6300-Supplies and Materials	2,880	4,520	1,640
		6400-Operating Expenses	10,472	4,525	(5,947)
		272 Total	166,326	171,483	5,157
273	PLEASANT GROVE ELEMENTARY SCHOOL	6100-Personnel	118,744	179,451	60,707
		6100-Supplemental Pay	2,000	3,000	1,000
		6300-Supplies and Materials	86,652	46,606	(40,046)
		6400-Operating Expenses	8,447	4,500	(3,947)
		273 Total	215,843	233,557	17,714
274	MARY MCLEOD BETHUNE ELEMENTARY SCHOOL	6100-Personnel	259,385	199,999	(59,386)
		6100-Supplemental Pay	1,232	616	(616)
		6300-Supplies and Materials	37,646	66,652	29,006
		6400-Operating Expenses	1,377	10,500	9,123
		274 Total	299,640	277,767	(21,873)
275	LOUISE WOLFF KAHN ELEMENTARY SCHOOL	6100-Personnel	178,698	185,468	6,770
		6100-Supplemental Pay	12,000	5,500	(6,500)
		6300-Supplies and Materials	41,650	8,195	(33,455)
		275 Total	232,348	199,163	(33,185)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
276	GILBERT CUELLAR SR ELEMENTARY SCHOOL	6100-Personnel	113,667	132,267	18,600
		6100-Supplemental Pay	6,208	616	(5,592)
		6200-Contracted Svcs	630	-	(630)
		6300-Supplies and Materials	110,349	160,514	50,165
		6400-Operating Expenses	37,891	-	(37,891)
276 Total			268,745	293,397	24,652
277	THOMAS TOLBERT ELEMENTARY SCHOOL	6100-Personnel	136,831	141,461	4,630
		6100-Supplemental Pay	9,120	6,900	(2,220)
		6300-Supplies and Materials	60,237	43,614	(16,623)
		6400-Operating Expenses	3,306	9,850	6,544
277 Total			209,494	201,825	(7,669)
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY SCHOOL	6100-Personnel	219,913	200,931	(18,982)
		6100-Supplemental Pay	1,296	1,848	552
		6200-Contracted Svcs	5,000	-	(5,000)
		6300-Supplies and Materials	27,970	43,282	15,312
		6400-Operating Expenses	600	-	(600)
278 Total			254,779	246,061	(8,718)
279	JERRY R JUNKINS ELEMENTARY SCHOOL	6100-Personnel	212,585	179,749	(32,836)
		6100-Supplemental Pay	-	-	-
		6300-Supplies and Materials	974	13,957	12,983
279 Total			213,559	193,706	(19,853)
280	ANNE FRANK ELEMENTARY SCHOOL	6100-Personnel	390,875	344,998	(45,877)
		6100-Supplemental Pay	5,616	2,464	(3,152)
		6200-Contracted Svcs	7,000	-	(7,000)
		6300-Supplies and Materials	23,115	2,525	(20,590)
		6400-Operating Expenses	-	18,177	18,177
280 Total			426,606	368,164	(58,442)
281	CESAR CHAVEZ LEARNING CENTER	6100-Personnel	182,713	171,644	(11,069)
		6100-Supplemental Pay	200	-	(200)
		6300-Supplies and Materials	28,274	26,187	(2,087)
281 Total			211,187	197,831	(13,356)
283	ESPERANZA HOPE MEDRANO ELEMENTARY SCHOOL	6100-Personnel	128,507	133,223	4,716
		6100-Supplemental Pay	2,453	-	(2,453)
		6300-Supplies and Materials	40,118	33,219	(6,899)
		6400-Operating Expenses	11,330	10,400	(930)
283 Total			182,408	176,842	(5,566)
284	HIGHLAND MEADOWS ELEMENTARY SCHOOL	6100-Personnel	315,942	300,667	(15,275)
		6100-Supplemental Pay	3,406	-	(3,406)
		6300-Supplies and Materials	23,582	37,387	13,805
		6400-Operating Expenses	6,650	-	(6,650)
284 Total			349,580	338,054	(11,526)
285	N W HARLLEE EARLY CHILDHOOD CENTER	6100-Personnel	660	36,259	35,599
		6100-Supplemental Pay	5,307	-	(5,307)
		6200-Contracted Svcs	3,299	-	(3,299)
		6300-Supplies and Materials	42,303	16,381	(25,922)
		6400-Operating Expenses	15,300	2,735	(12,565)
285 Total			66,869	55,375	(11,494)
286	LEE A MCSHAN JR ELEMENTARY SCHOOL	6100-Personnel	248,295	254,889	6,594
		6100-Supplemental Pay	10,016	308	(9,708)
		6300-Supplies and Materials	26,093	44,899	18,806
286 Total			284,404	300,096	15,692
287	CELESTINO MAURICIO SOTO JR ELEMENTARY SCHOOL	6100-Personnel	142,305	159,702	17,397
		6100-Supplemental Pay	616	-	(616)
		6200-Contracted Svcs	10,566	7,500	(3,066)
		6300-Supplies and Materials	83,636	82,524	(1,112)
		6400-Operating Expenses	18,502	800	(17,702)
287 Total			255,625	250,526	(5,099)
289	FELIX G BOTELLO ELEMENTARY SCHOOL	6100-Personnel	166,116	196,812	30,696
		6100-Supplemental Pay	5,515	-	(5,515)
		6200-Contracted Svcs	5,900	-	(5,900)
		6300-Supplies and Materials	43,229	26,473	(16,756)
		6400-Operating Expenses	11,165	-	(11,165)
289 Total			231,925	223,285	(8,640)
301	WILMER-HUTCHINS ELEMENTARY SCHOOL	6100-Personnel	260,164	247,857	(12,307)
		6200-Contracted Svcs	689	1,000	311
		6300-Supplies and Materials	133,179	106,209	(26,970)
		6400-Operating Expenses	16,492	6,000	(10,492)
301 Total			410,524	361,066	(49,458)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY SCHOOL	6100-Personnel	147,074	145,833	(1,241)
		6100-Supplemental Pay	12,500	-	(12,500)
		6300-Supplies and Materials	110,377	154,282	43,905
		6400-Operating Expenses	15,300	4,000	(11,300)
		303 Total	285,251	304,115	18,864
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100-Personnel	195,493	183,662	(11,831)
		6100-Supplemental Pay	2,300	308	(1,992)
		6300-Supplies and Materials	39,558	15,454	(24,104)
		6400-Operating Expenses	2,324	2,196	(128)
		304 Total	239,675	201,620	(38,055)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100-Personnel	206,037	215,041	9,004
		6100-Supplemental Pay	15,543	-	(15,543)
		6200-Contracted Svcs	7,000	-	(7,000)
		6300-Supplies and Materials	39,754	68,978	29,224
		6400-Operating Expenses	4,220	-	(4,220)
		305 Total	272,554	284,019	11,465
306	SOLAR PREPARATORY FOR GIRLS	6100-Personnel	-	47,631	47,631
		6300-Supplies and Materials	36,418	7,357	(29,061)
		6400-Operating Expenses	2,808	-	(2,808)
		306 Total	39,226	54,988	15,762
352	BALCH SPRINGS MIDDLE SCHOOL	6100-Personnel	324,413	301,371	(23,042)
		6100-Supplemental Pay	-	750	750
		6200-Contracted Svcs	10,000	20,000	10,000
		6300-Supplies and Materials	85,434	185,061	99,627
		6400-Operating Expenses	10,145	9,500	(645)
		352 Total	429,992	516,682	86,690
353	ANN RICHARDS MIDDLE SCHOOL	6100-Personnel	465,486	367,603	(97,883)
		6100-Supplemental Pay	7,227	13,500	6,273
		6200-Contracted Svcs	-	5,000	5,000
		6300-Supplies and Materials	11,843	133,785	121,942
		6400-Operating Expenses	12,728	18,229	5,501
		353 Total	497,284	538,117	40,833
354	KENNEDY-CURRY MIDDLE SCHOOL	6100-Personnel	270,739	213,685	(57,054)
		6100-Supplemental Pay	616	5,000	4,384
		6300-Supplies and Materials	27,732	59,838	32,106
		6400-Operating Expenses	4,785	20,000	15,215
		354 Total	303,872	298,523	(5,349)
355	ALEX SANGER PREPARATORY MIDDLE SCH	6100-Personnel	13,918	36,913	22,995
		6100-Supplemental Pay	-	3,200	3,200
		6300-Supplies and Materials	24,843	21,867	(2,976)
		6400-Operating Expenses	7,794	3,220	(4,574)
		355 Total	46,555	65,200	18,645
356	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP MIDDLE SCH	6100-Personnel	63,233	77,486	14,253
		6100-Supplemental Pay	616	616	-
		6300-Supplies and Materials	31,282	9,206	(22,076)
		6400-Operating Expenses	1,750	5,842	4,092
		356 Total	96,881	93,150	(3,731)
357	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL MS	6100-Personnel	28,257	49,014	20,757
		6200-Contracted Svcs	1,658	-	(1,658)
		6300-Supplies and Materials	44,096	35,317	(8,779)
		6400-Operating Expenses	5,600	4,383	(1,217)
		357 Total	79,611	88,714	9,103
358	BARBARA M MANNS EDUCATION CENTER	6100-Personnel	72,444	212	(72,232)
		6100-Supplemental Pay	4,000	1,700	(2,300)
		6300-Supplies and Materials	3,968	31,581	27,613
		358 Total	80,412	33,493	(46,919)
359	ROSEMONT MIDDLE SCHOOL	6100-Personnel	71,906	59,410	(12,496)
		6300-Supplies and Materials	702	16,007	15,305
		6400-Operating Expenses	610	500	(110)
		359 Total	73,218	75,917	2,699
360	D A HULCY STEAM MIDDLE SCHOOL	6100-Personnel	72,453	205,014	132,561
		6300-Supplies and Materials	96,561	22,256	(74,305)
		6400-Operating Expenses	6,200	4,500	(1,700)
		360 Total	175,214	231,770	56,556
380	WILMER-HUTCHINS HIGH SCHOOL	6100-Personnel	250,217	281,403	31,186
		6100-Supplemental Pay	2,616	1,232	(1,384)
		6300-Supplies and Materials	27,577	33,090	5,513
		6400-Operating Expenses	8,650	-	(8,650)
		380 Total	289,060	315,725	26,665

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 17 Budget	FY 18 Budget	Sum of Increase/Decrease
381	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL HS	6100-Personnel	61,326	49,014	(12,312)
		6200-Contracted Svcs	2,738	-	(2,738)
		6300-Supplies and Materials	804	17,063	16,259
		6400-Operating Expenses	-	8,000	8,000
381 Total			64,868	74,077	9,209
382	INNOVATION, DESIGN ENTREPRENEURSHI	6100-Personnel	-	54,735	54,735
		6300-Supplies and Materials	84,644	59,263	(25,381)
382 Total			84,644	113,998	29,354
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	6100-Personnel	32,312	53,282	20,970
		6300-Supplies and Materials	31,595	207	(31,388)
		6400-Operating Expenses	-	2,779	2,779
389 Total			63,907	56,268	(7,639)
Grand Total			60,059,207	60,218,003	158,796

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	Professional	6.64	7.00	0.36
		Support	1.16	1.08	(0.08)
001 Total			7.80	8.08	0.28
002	W H ADAMSON HIGH SCHOOL	Professional	3.73	5.00	1.27
		Support	6.00	6.00	-
002 Total			9.73	11.00	1.27
003	A MACEO SMITH NEW TECH HIGH SCHOOL	Professional	0.91	2.00	1.09
		Support	1.11	-	(1.11)
003 Total			2.02	2.00	(0.02)
005	MOISES E MOLINA HIGH SCHOOL	Professional	7.73	8.00	0.27
		Support	1.00	1.00	-
005 Total			8.73	9.00	0.27
006	HILLCREST HIGH SCHOOL	Professional	2.82	4.00	1.18
		Support	0.50	1.00	0.50
006 Total			3.32	5.00	1.68
007	THOMAS JEFFERSON HIGH SCHOOL	Professional	2.82	6.00	3.18
		Support	2.00	2.00	-
007 Total			4.82	8.00	3.18
008	JUSTIN F KIMBALL HIGH SCHOOL	Professional	4.64	5.00	0.36
		Support	3.00	3.00	-
008 Total			7.64	8.00	0.36
009	LINCOLN HUMANITIES/COMMUNICATIONS MAGNET HIGH SCH	Professional	2.32	2.00	(0.32)
		Support	1.00	1.00	-
009 Total			3.32	3.00	(0.32)
012	L G PINKSTON HIGH SCHOOL	Professional	2.82	4.00	1.18
		Support	2.00	2.00	-
012 Total			4.82	6.00	1.18
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	Professional	2.32	3.50	1.18
013 Total			2.32	3.50	1.18
014	W W SAMUELL HIGH SCHOOL	Professional	5.82	6.00	0.18
		Support	6.00	6.00	-
014 Total			11.82	12.00	0.18
015	SEAGOVILLE HIGH SCHOOL	Professional	5.73	7.00	1.27
		Support	1.00	1.00	-
015 Total			6.73	8.00	1.27
016	SOUTH OAK CLIFF HIGH SCHOOL	Professional	2.73	3.00	0.27
		Support	5.00	4.00	(1.00)
016 Total			7.73	7.00	(0.73)
017	H GRADY SPRUCE HIGH SCHOOL	Professional	4.00	3.00	(1.00)
		Support	3.00	4.48	1.48
017 Total			7.00	7.48	0.48
018	SUNSET HIGH SCHOOL	Professional	6.73	9.00	2.27
		Support	1.00	1.00	-
018 Total			7.73	10.00	2.27
021	W T WHITE HIGH SCHOOL	Professional	7.73	7.00	(0.73)
		Support	1.00	1.00	-
021 Total			8.73	8.00	(0.73)
022	WOODROW WILSON HIGH SCHOOL	Professional	4.73	4.00	(0.73)
022 Total			4.73	4.00	(0.73)
023	DAVID W CARTER HIGH SCHOOL	Professional	3.91	4.00	0.09
		Support	1.00	2.00	1.00
023 Total			4.91	6.00	1.09
024	NORTH DALLAS HIGH SCHOOL	Professional	4.81	3.50	(1.31)
		Support	2.00	2.00	-
024 Total			6.81	5.50	(1.31)
025	SKYLINE HIGH SCHOOL	Professional	20.73	20.00	(0.73)
		Support	5.00	7.00	2.00
025 Total			25.73	27.00	1.27
026	TOWNVIEW SCIENCE & ENGINEERING	Professional	1.00	1.00	-
		Support	0.20	0.20	-
026 Total			1.20	1.20	-
028	EMMETT J CONRAD HIGH SCHOOL	Professional	4.73	6.00	1.27
		Support	1.00	1.00	-
028 Total			5.73	7.00	1.27

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
032	JAMES MADISON HIGH SCHOOL	Professional	1.82	1.00	(0.82)
032 Total			1.82	1.00	(0.82)
033	TOWNVIEW BUSINESS & MANAGEMENT	Professional	1.00	1.00	-
		Support	1.20	1.20	-
033 Total			2.20	2.20	-
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP HIGH SCHOOL	Professional	-	1.00	1.00
		Support	-	0.50	0.50
035 Total			-	1.50	1.50
036	TOWNVIEW HEALTH PROFESSIONS	Professional	1.00	2.00	1.00
		Support	0.20	0.20	-
036 Total			1.20	2.20	1.00
037	ROSIE SORRELLS EDUCATION AND SOCIAL SERVICES H S	Support	0.20	0.20	-
037 Total			0.20	0.20	-
038	JUDGE BAREFOOT SANDERS LAW MAGNET AT TOWNVIEW	Professional	0.50	0.50	-
		Support	0.20	0.20	-
038 Total			0.70	0.70	-
039	TOWNVIEW TALENTED & GIFTED	Professional	-	0.50	0.50
039 Total			-	0.50	0.50
042	WILLIAM HAWLEY ATWELL LAW ACADEMY	Professional	2.91	3.00	0.09
042 Total			2.91	3.00	0.09
043	T W BROWNE MIDDLE SCHOOL	Professional	2.00	2.00	-
		Support	2.00	2.00	-
043 Total			4.00	4.00	-
044	EDWARD H CARY MIDDLE SCHOOL	Professional	1.82	2.00	0.18
		Support	2.10	2.00	(0.10)
044 Total			3.92	4.00	0.08
045	E B COMSTOCK MIDDLE SCHOOL	Professional	2.82	4.00	1.18
		Support	1.00	2.00	1.00
045 Total			3.82	6.00	2.18
046	FRED F FLORENCE MIDDLE SCHOOL	Professional	3.73	5.00	1.27
		Support	1.00	1.00	-
046 Total			4.73	6.00	1.27
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	Professional	3.91	4.00	0.09
		Support	2.00	2.00	-
047 Total			5.91	6.00	0.09
048	W H GASTON MIDDLE SCHOOL	Professional	4.82	5.00	0.18
		Support	1.00	1.00	-
048 Total			5.82	6.00	0.18
049	W E GREINER EXPLORATORY ARTS ACADEMY	Professional	5.91	6.00	0.09
		Support	2.20	2.60	0.40
049 Total			8.11	8.60	0.49
050	ROBERT T HILL MIDDLE SCHOOL	Professional	1.82	4.00	2.18
		Support	1.50	1.50	-
050 Total			3.32	5.50	2.18
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	Professional	1.82	2.00	0.18
		Support	1.00	2.00	1.00
051 Total			2.82	4.00	1.18
052	JOHN B HOOD MIDDLE SCHOOL	Professional	4.91	2.00	(2.91)
		Support	1.00	2.40	1.40
052 Total			5.91	4.40	(1.51)
053	J L LONG MIDDLE SCHOOL	Professional	3.64	4.00	0.36
		Support	3.00	3.00	-
053 Total			6.64	7.00	0.36
054	THOMAS C MARSH MIDDLE SCHOOL	Professional	3.82	3.00	(0.82)
		Support	2.00	1.00	(1.00)
054 Total			5.82	4.00	(1.82)
055	THOMAS J RUSK MIDDLE SCHOOL	Professional	2.91	3.00	0.09
055 Total			2.91	3.00	0.09
056	EWELL D WALKER MS	Professional	1.56	2.30	0.74
		Support	2.00	1.00	(1.00)
056 Total			3.56	3.30	(0.26)
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	Professional	3.07	2.25	(0.82)
		Support	1.00	2.00	1.00
058 Total			4.07	4.25	0.18

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
059	L V STOCKARD MIDDLE SCHOOL	Professional	5.73	4.00	(1.73)
		Support	1.00	1.00	-
059 Total			6.73	5.00	(1.73)
060	BOUDE STOREY MIDDLE SCHOOL	Professional	2.82	3.00	0.18
		Support	1.00	-	(1.00)
060 Total			3.82	3.00	(0.82)
062	BILLY EARL DADE MIDDLE SCHOOL	Professional	2.73	3.00	0.27
		Support	1.00	1.00	-
062 Total			3.73	4.00	0.27
066	HARRY STONE MONTESSORI MIDDLE ACADEMY	Professional	0.50	-	(0.50)
066 Total			0.50	-	(0.50)
068	RAUL QUINTANILLA SR MIDDLE SCHOOL	Professional	3.23	5.00	1.77
		Support	-	2.00	2.00
068 Total			3.23	7.00	3.77
069	SEAGOVILLE MIDDLE SCHOOL	Professional	3.73	3.00	(0.73)
		Support	1.60	1.00	(0.60)
069 Total			5.33	4.00	(1.33)
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
071 Total			1.91	2.00	0.09
072	SARAH ZUMWALT MIDDLE SCHOOL	Professional	1.82	2.00	0.18
		Support	-	1.00	1.00
072 Total			1.82	3.00	1.18
073	HENRY W LONGFELLOW CAREER EXPLORATION ACADEMY	Professional	1.82	2.00	0.18
073 Total			1.82	2.00	0.18
074	THOMAS A EDISON MIDDLE LEARNING CENTER	Professional	2.00	1.00	(1.00)
		Support	-	3.00	3.00
074 Total			2.00	4.00	2.00
076	HAROLD WENDELL LANG SR MIDDLE SCHOOL	Professional	2.73	3.00	0.27
		Support	2.00	2.00	-
076 Total			4.73	5.00	0.27
077	HECTOR P GARCIA MIDDLE SCHOOL	Professional	1.82	2.00	0.18
		Support	4.00	4.00	-
077 Total			5.82	6.00	0.18
079	PANCHO MEDRANO MIDDLE SCHOOL	Professional	2.82	3.00	0.18
		Support	3.00	4.00	1.00
079 Total			5.82	7.00	1.18
083	SAM TASBY MIDDLE SCHOOL	Professional	2.91	3.00	0.09
		Support	3.00	4.00	1.00
083 Total			5.91	7.00	1.09
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	Professional	0.91	1.00	0.09
		Support	0.50	1.00	0.50
085 Total			1.41	2.00	0.59
088	TRINIDAD GARZA EARLY COLLEGE AT MT VIEW	Professional	0.91	-	(0.91)
		Support	1.00	2.00	1.00
088 Total			1.91	2.00	0.09
090	MIDDLE COLLEGE HIGH SCHOOL	Professional	0.91	1.00	0.09
090 Total			0.91	1.00	0.09
100	ZAN WESLEY HOLMES JR. MIDDLE SCHOOL	Professional	2.73	3.00	0.27
		Support	6.00	5.00	(1.00)
100 Total			8.73	8.00	(0.73)
101	JOHN Q ADAMS ELEMENTARY SCHOOL	Professional	1.82	3.00	1.18
		Support	2.00	2.00	-
101 Total			3.82	5.00	1.18
102	PREK PARTNERSHIP CENTER	Professional	3.00	5.00	2.00
		Support	1.00	2.00	1.00
102 Total			4.00	7.00	3.00
103	GABE P ALLEN CHARTER SCHOOL	Professional	1.82	1.00	(0.82)
		Support	1.00	1.00	-
103 Total			2.82	2.00	(0.82)
104	WILLIAM M ANDERSON ELEMENTARY SCHOOL	Professional	4.82	4.00	(0.82)
104 Total			4.82	4.00	(0.82)

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
105	ARCADIA PARK ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	3.00	2.00	(1.00)
105 Total			4.82	4.00	(0.82)
107	JOE MAY ELEMENTARY SCHOOL	Professional	2.73	3.00	0.27
		Support	1.00	1.00	-
107 Total			3.73	4.00	0.27
108	BAYLES ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	2.00	1.00
108 Total			2.82	4.00	1.18
109	W A BLAIR ELEMENTARY SCHOOL	Professional	2.73	3.03	0.30
		Support	1.00	1.00	-
109 Total			3.73	4.03	0.30
110	ANNIE WEBB BLANTON ELEMENTARY SCHOOL	Professional	2.82	3.90	1.08
110 Total			2.82	3.90	1.08
112	JAMES BOWIE ELEMENTARY SCHOOL	Professional	1.41	1.00	(0.41)
		Support	-	2.00	2.00
112 Total			1.41	3.00	1.59
114	JOHN NEELY BRYAN ELEMENTARY SCHOOL	Professional	2.32	2.00	(0.32)
114 Total			2.32	2.00	(0.32)
115	HARRELL BUDD ELEMENTARY SCHOOL	Professional	1.82	1.80	(0.02)
		Support	2.00	-	(2.00)
115 Total			3.82	1.80	(2.02)
116	DAVID G BURNET ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	2.00	-
116 Total			3.82	4.00	0.18
117	RUFUS C BURLESON ELEMENTARY SCHOOL	Professional	1.82	3.00	1.18
		Support	1.00	1.00	-
117 Total			2.82	4.00	1.18
118	W W BUSHMAN ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	3.86	3.70	(0.16)
118 Total			4.77	4.70	(0.07)
119	WILLIAM L CABELL ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	0.50	0.50	-
119 Total			2.32	2.50	0.18
120	F P CAILLET ELEMENTARY SCHOOL	Professional	1.36	2.00	0.64
		Support	1.50	1.00	(0.50)
120 Total			2.86	3.00	0.14
121	JOHN W CARPENTER ELEMENTARY SCHOOL	Professional	1.41	1.50	0.09
121 Total			1.41	1.50	0.09
122	C F CARR ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	1.00	0.50	(0.50)
122 Total			1.91	1.50	(0.41)
124	GEORGE W CARVER LEARNING CENTER	Professional	0.91	-	(0.91)
		Support	2.00	-	(2.00)
124 Total			2.91	-	(2.91)
125	CASA VIEW ELEMENTARY SCHOOL	Professional	1.91	1.00	(0.91)
		Support	3.00	3.00	-
125 Total			4.91	4.00	(0.91)
126	CENTRAL ELEMENTARY SCHOOL	Professional	0.91	2.00	1.09
		Support	1.00	-	(1.00)
126 Total			1.91	2.00	0.09
128	MARTIN LUTHER KING JR LEARNING CENTER	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
128 Total			2.82	3.00	0.18
129	S S CONNER ELEMENTARY SCHOOL	Professional	2.73	2.00	(0.73)
		Support	2.00	3.00	1.00
129 Total			4.73	5.00	0.27
130	LEILA P COWART ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
130 Total			2.82	3.00	0.18
131	IGNACIO ZARAGOZA ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
131 Total			1.91	2.00	0.09

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
133	BARBARA JORDAN ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
133 Total			2.82	3.00	0.18
134	GEORGE BANNERMAN DEALEY MONTESSORI VANGUARD	Support	1.00	1.00	-
134 Total			1.00	1.00	-
135	EVERETTE LEE DEGOLYER ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
135 Total			0.91	1.00	0.09
136	L O DONALD ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
136 Total			1.82	2.00	0.18
137	JULIUS DORSEY ELEMENTARY SCHOOL	Professional	2.15	2.33	0.18
137 Total			2.15	2.33	0.18
139	PAUL L DUNBAR LEARNING CENTER	Professional	1.91	2.00	0.09
		Support	2.00	2.00	-
139 Total			3.91	4.00	0.09
140	AMELIA EARHART LEARNING CENTER	Professional	0.91	-	(0.91)
140 Total			0.91	-	(0.91)
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	J N ERVIN ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	1.00	(1.00)
142 Total			3.82	3.00	(0.82)
144	TOM W FIELD ELEMENTARY SCHOOL	Professional	1.82	1.00	(0.82)
144 Total			1.82	1.00	(0.82)
145	STEPHEN C FOSTER ELEMENTARY SCHOOL	Professional	2.73	3.00	0.27
		Support	1.00	1.00	-
145 Total			3.73	4.00	0.27
147	CHARLES A GILL ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	2.00	-
147 Total			3.82	4.00	0.18
148	TOM C GOOCH ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	-	0.50	0.50
148 Total			0.91	1.50	0.59
149	LENORE KIRK HALL ELEMENTARY SCHOOL	Professional	1.41	2.00	0.59
149 Total			1.41	2.00	0.59
152	MARGARET B HENDERSON ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
152 Total			1.82	2.00	0.18
153	VICTOR H HEXTER ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
153 Total			1.91	2.00	0.09
154	LARRY G SMITH ELEMENTARY SCHOOL	Professional	2.31	2.50	0.19
		Support	2.00	2.00	-
154 Total			4.31	4.50	0.19
155	C A TATUM JR ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
155 Total			2.82	3.00	0.18
156	NATHANIEL HAWTHORNE ELEMENTARY SCHOOL	Professional	2.32	2.00	(0.32)
		Support	-	1.00	1.00
156 Total			2.32	3.00	0.68
157	JAMES S HOGG ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
157 Total			0.91	1.00	0.09
158	LIDA HOOE ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
158 Total			1.82	2.00	0.18
159	L L HOTCHKISS ELEMENTARY SCHOOL	Professional	2.82	4.00	1.18
		Support	1.00	1.00	-
159 Total			3.82	5.00	1.18
160	SAM HOUSTON ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
160 Total			0.91	1.00	0.09
161	JOHN IRELAND ELEMENTARY SCHOOL	Professional	-	1.00	1.00
		Support	3.50	0.50	(3.00)
161 Total			3.50	1.50	(2.00)
163	ALBERT SIDNEY JOHNSTON ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	-	(1.00)
163 Total			2.82	2.00	(0.82)

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
164	ANSON JONES ELEMENTARY SCHOOL	Professional	2.82	2.00	(0.82)
		Support	1.00	1.00	-
164 Total			3.82	3.00	(0.82)
166	EDWIN J Kiest ELEMENTARY SCHOOL	Professional	2.82	3.00	0.18
166 Total			2.82	3.00	0.18
167	KLEBERG ELEMENTARY SCHOOL	Professional	2.32	2.00	(0.32)
		Support	-	1.00	1.00
167 Total			2.32	3.00	0.68
168	OBADIAH KNIGHT ELEMENTARY SCHOOL	Professional	2.82	3.00	0.18
168 Total			2.82	3.00	0.18
169	ARTHUR KRAMER ELEMENTARY SCHOOL	Professional	1.40	1.50	0.10
169 Total			1.40	1.50	0.10
170	RICHARD LAGOW ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	-	(1.00)
170 Total			2.82	2.00	(0.82)
172	JIMMIE TYLER BRASHEAR ELEMENTARY SCHOOL	Professional	2.32	2.00	(0.32)
		Support	1.00	1.00	-
172 Total			3.32	3.00	(0.32)
173	SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	Professional	0.91	1.00	0.09
		Support	2.00	1.00	(1.00)
173 Total			2.91	2.00	(0.91)
174	ROBERT E LEE ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	1.00	-	(1.00)
174 Total			1.91	1.00	(0.91)
175	UMPHREY LEE ELEMENTARY SCHOOL	Professional	1.41	2.00	0.59
		Support	1.00	1.00	-
175 Total			2.41	3.00	0.59
176	JACK LOWE SR ELEMENTARY SCHOOL	Professional	2.73	2.00	(0.73)
		Support	1.00	2.00	1.00
176 Total			3.73	4.00	0.27
177	WILLIAM LIPSCOMB ELEMENTARY SCHOOL	Professional	0.91	2.00	1.09
177 Total			0.91	2.00	1.09
178	H.I. HOLLAND ELEMENTARY SCHOOL AT LISBON	Professional	0.91	1.00	0.09
		Support	-	0.50	0.50
178 Total			0.91	1.50	0.59
180	B H MACON ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
180 Total			1.82	2.00	0.18
181	MAPLE LAWN ELEMENTARY SCHOOL	Professional	1.82	1.00	(0.82)
		Support	2.00	2.00	-
181 Total			3.82	3.00	(0.82)
182	HERBERT MARCUS ELEMENTARY SCHOOL	Professional	3.82	4.00	0.18
		Support	2.00	1.00	(1.00)
182 Total			5.82	5.00	(0.82)
183	THOMAS L MARSALIS ELEMENTARY SCHOOL	Professional	1.91	2.00	0.09
183 Total			1.91	2.00	0.09
184	BEN MILAM ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
184 Total			0.91	1.00	0.09
185	WILLIAM B MILLER ELEMENTARY SCHOOL	Professional	1.91	1.49	(0.42)
		Support	-	1.00	1.00
185 Total			1.91	2.49	0.58
186	ROGER Q MILLS ELEMENTARY SCHOOL	Professional	0.91	-	(0.91)
186 Total			0.91	-	(0.91)
187	NANCY MOSELEY ELEMENTARY SCHOOL	Professional	2.40	2.49	0.09
		Support	3.00	3.00	-
187 Total			5.40	5.49	0.09
188	MOUNT AUBURN ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
188 Total			2.82	3.00	0.18
189	CLARA OLIVER ELEMENTARY SCHOOL	Professional	1.91	1.00	(0.91)
189 Total			1.91	1.00	(0.91)
190	GEORGE PEABODY ELEMENTARY SCHOOL	Professional	2.32	2.00	(0.32)
		Support	0.50	0.50	-
190 Total			2.82	2.50	(0.32)

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
191	ELISHA M PEASE ELEMENTARY SCHOOL	Professional	2.91	2.00	(0.91)
191 Total			2.91	2.00	(0.91)
192	JOHN F PEELER ELEMENTARY SCHOOL	Professional	1.41	1.00	(0.41)
192 Total			1.41	1.00	(0.41)
193	JOHN J PERSHING ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
193 Total			2.82	3.00	0.18
194	KB POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	Professional	1.82	1.00	(0.82)
194 Total			1.82	1.00	(0.82)
195	PRESTON HOLLOW ELEMENTARY SCHOOL	Professional	0.91	0.50	(0.41)
		Support	1.00	0.50	(0.50)
195 Total			1.91	1.00	(0.91)
196	J W RAY LEARNING CENTER	Professional	0.91	1.00	0.09
		Support	1.00	0.50	(0.50)
196 Total			1.91	1.50	(0.41)
197	JOHN H REAGAN ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	0.50	0.50	-
197 Total			1.41	1.50	0.09
198	MARTHA TURNER REILLY ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.38	1.38	-
198 Total			3.20	3.38	0.18
199	REINHARDT ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	1.00	(1.00)
199 Total			3.82	3.00	(0.82)
200	JOSEPH J RHOADS ELEMENTARY SCHOOL	Professional	1.82	3.00	1.18
		Support	1.00	1.00	-
200 Total			2.82	4.00	1.18
201	CHARLES RICE LEARNING CENTER	Professional	1.40	1.49	0.09
		Support	3.00	3.00	-
201 Total			4.40	4.49	0.09
202	ORAN ROBERTS ELEMENTARY SCHOOL	Professional	3.32	3.00	(0.32)
		Support	1.00	1.00	-
202 Total			4.32	4.00	(0.32)
203	DAN D ROGERS ELEMENTARY SCHOOL	Professional	1.82	1.00	(0.82)
		Support	-	1.00	1.00
203 Total			1.82	2.00	0.18
204	ROSEMONT ELEMENTARY SCHOOL	Professional	3.36	3.45	0.09
		Support	1.00	1.00	-
204 Total			4.36	4.45	0.09
205	CLINTON P RUSSELL ELEMENTARY SCHOOL	Professional	2.82	4.00	1.18
		Support	2.00	-	(2.00)
205 Total			4.82	4.00	(0.82)
206	ALEX SANGER ELEMENTARY SCHOOL	Professional	0.97	1.31	0.34
		Support	2.00	1.00	(1.00)
206 Total			2.97	2.31	(0.66)
207	SAN JACINTO ELEMENTARY SCHOOL	Professional	0.91	2.50	1.59
207 Total			0.91	2.50	1.59
208	SEAGOVILLE ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
208 Total			2.82	3.00	0.18
209	ASCHER SILBERSTEIN ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
209 Total			2.82	3.00	0.18
210	LESLIE A STEMMONS ELEMENTARY SCHOOL	Professional	1.82	3.00	1.18
		Support	4.00	1.00	(3.00)
210 Total			5.82	4.00	(1.82)
211	STEVENS PARK ELEMENTARY SCHOOL	Professional	2.32	2.00	(0.32)
		Support	2.00	3.00	1.00
211 Total			4.32	5.00	0.68
212	HARRY STONE MONTESSORI ELEMENTARY ACADEMY	Professional	0.41	-	(0.41)
212 Total			0.41	-	(0.41)
213	T G TERRY ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
213 Total			1.82	2.00	0.18

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
215	R L THORNTON ELEMENTARY SCHOOL	Professional	1.82	1.50	(0.32)
215 Total			1.82	1.50	(0.32)
216	EDWARD TITCHE ELEMENTARY SCHOOL	Professional	3.23	2.75	(0.48)
		Support	1.00	1.00	-
216 Total			4.23	3.75	(0.48)
218	GEORGE W TRUETT ELEMENTARY SCHOOL	Professional	3.82	4.00	0.18
		Support	4.00	4.00	-
218 Total			7.82	8.00	0.18
219	ADELLE TURNER ELEMENTARY SCHOOL	Professional	1.36	1.00	(0.36)
219 Total			1.36	1.00	(0.36)
220	MARK TWAIN LEADERSHIP VANGUARD	Professional	0.91	1.00	0.09
220 Total			0.91	1.00	0.09
222	URBAN PARK ELEMENTARY SCHOOL	Professional	2.82	3.00	0.18
222 Total			2.82	3.00	0.18
224	WALNUT HILL ELEMENTARY SCHOOL	Professional	1.41	1.00	(0.41)
224 Total			1.41	1.00	(0.41)
225	DANIEL WEBSTER ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	2.00	-
225 Total			3.82	4.00	0.18
226	MARTIN WEISS ELEMENTARY SCHOOL	Professional	2.82	3.00	0.18
226 Total			2.82	3.00	0.18
228	SUDIE L WILLIAMS ELEMENTARY SCHOOL	Professional	1.36	1.40	0.04
228 Total			1.36	1.40	0.04
229	WINNETKA ELEMENTARY SCHOOL	Professional	1.91	4.00	2.09
		Support	1.00	2.00	1.00
229 Total			2.91	6.00	3.09
230	HARRY C WITHERS ELEMENTARY SCHOOL	Professional	0.48	0.96	0.48
		Support	1.00	-	(1.00)
230 Total			1.48	0.96	(0.52)
232	EDNA ROWE ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.50	0.50
232 Total			2.82	3.50	0.68
233	NATHAN ADAMS ELEMENTARY SCHOOL	Professional	2.62	2.80	0.18
233 Total			2.62	2.80	0.18
234	HENRY B GONZALEZ ELEMENTARY SCHOOL	Professional	2.82	2.00	(0.82)
		Support	2.00	2.00	-
234 Total			4.82	4.00	(0.82)
235	BIRDIE ALEXANDER ELEMENTARY SCHOOL	Professional	1.91	2.00	0.09
235 Total			1.91	2.00	0.09
236	NANCY J COCHRAN ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
236 Total			2.82	3.00	0.18
237	JOHN W RUNYON ELEMENTARY SCHOOL	Professional	3.32	3.50	0.18
237 Total			3.32	3.50	0.18
239	ARTURO SALAZAR ELEMENTARY SCHOOL	Professional	1.82	-	(1.82)
		Support	2.00	2.00	-
239 Total			3.82	2.00	(1.82)
240	FRANK GUZICK ELEMENTARY SCHOOL	Professional	2.82	3.00	0.18
240 Total			2.82	3.00	0.18
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	Professional	2.82	3.00	0.18
244 Total			2.82	3.00	0.18
247	ADELFA BOTELLO CALLEJO ELEMENTARY SCHOOL	Professional	2.82	2.50	(0.32)
		Support	1.00	2.00	1.00
247 Total			3.82	4.50	0.68
250	WHITNEY M YOUNG JR ELEMENTARY SCHOOL	Professional	1.91	2.00	0.09
		Support	2.00	2.00	-
250 Total			3.91	4.00	0.09
260	LORENZO DE ZAVALA ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	1.00	1.00	-
260 Total			1.91	2.00	0.09
263	J P STARKS ELEMENTARY SCHOOL	Professional	0.91	1.20	0.29
		Support	1.00	1.00	-
263 Total			1.91	2.20	0.29

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
264	RONALD E MCNAIR ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
264 Total			2.82	3.00	0.18
265	ELADIO R MARTINEZ LEARNING CENTER	Professional	1.82	2.00	0.18
		Support	1.00	-	(1.00)
265 Total			2.82	2.00	(0.82)
266	FREDERICK DOUGLASS ELEMENTARY SCHOOL	Professional	2.73	2.00	(0.73)
266 Total			2.73	2.00	(0.73)
268	JOHN F KENNEDY LEARNING CENTER	Professional	1.36	1.50	0.14
268 Total			1.36	1.50	0.14
269	ONESIMO HERNANDEZ ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
269 Total			0.91	1.00	0.09
270	EDUARDO MATA ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
270 Total			0.91	1.00	0.09
271	JULIAN T SALDIVAR ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
271 Total			2.82	3.00	0.18
272	MARIA MORENO ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
272 Total			1.82	2.00	0.18
273	PLEASANT GROVE ELEMENTARY SCHOOL	Professional	0.91	2.00	1.09
		Support	1.00	1.00	-
273 Total			1.91	3.00	1.09
274	MARY MCLEOD BETHUNE ELEMENTARY SCHOOL	Professional	3.82	3.00	(0.82)
274 Total			3.82	3.00	(0.82)
275	LOUISE WOLFF KAHN ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	1.00	1.00	-
275 Total			2.82	3.00	0.18
276	GILBERT CUELLAR SR ELEMENTARY SCHOOL	Professional	1.41	2.00	0.59
		Support	0.50	-	(0.50)
276 Total			1.91	2.00	0.09
277	THOMAS TOLBERT ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
277 Total			1.82	2.00	0.18
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY SCHOOL	Professional	3.22	3.00	(0.22)
278 Total			3.22	3.00	(0.22)
279	JERRY R JUNKINS ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	1.00	(1.00)
279 Total			3.82	3.00	(0.82)
280	ANNE FRANK ELEMENTARY SCHOOL	Professional	3.73	4.00	0.27
		Support	3.00	2.00	(1.00)
280 Total			6.73	6.00	(0.73)
281	CESAR CHAVEZ LEARNING CENTER	Professional	1.16	1.25	0.09
		Support	2.00	2.00	-
281 Total			3.16	3.25	0.09
283	ESPERANZA HOPE MEDRANO ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	2.00	2.00	-
283 Total			2.91	3.00	0.09
284	HIGHLAND MEADOWS ELEMENTARY SCHOOL	Professional	2.82	3.00	0.18
		Support	3.00	2.00	(1.00)
284 Total			5.82	5.00	(0.82)
285	N W HARLLEE EARLY CHILDHOOD CENTER	Professional	-	0.50	0.50
285 Total			-	0.50	0.50
286	LEE A MCSHAN JR ELEMENTARY SCHOOL	Professional	2.73	3.50	0.77
286 Total			2.73	3.50	0.77
287	CELESTINO MAURICIO SOTO JR ELEMENTARY SCHOOL	Professional	1.91	2.00	0.09
		Support	-	1.00	1.00
287 Total			1.91	3.00	1.09
289	FELIX G BOTELLO ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	2.00	-
289 Total			3.82	4.00	0.18
301	WILMER-HUTCHINS ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	3.49	3.49	-
301 Total			5.31	5.49	0.18

TITLE I CAMPUS FISCAL YEAR COMPARISON
FTE

Org	School Name	Category	FY 17 FTE	FY 18 FTE	Increase/Decrease
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY SCHOOL	Professional	0.91	1.00	0.09
		Support	2.00	2.00	-
303 Total			2.91	3.00	0.09
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	Professional	2.32	2.50	0.18
		Support	1.00	-	(1.00)
304 Total			3.32	2.50	(0.82)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	Professional	1.82	2.00	0.18
		Support	2.00	2.00	-
305 Total			3.82	4.00	0.18
306	SOLAR PREPARATORY FOR GIRLS	Support	-	1.50	1.50
306 Total			-	1.50	1.50
352	BALCH SPRINGS MIDDLE SCHOOL	Professional	3.64	4.00	0.36
		Support	1.40	1.00	(0.40)
352 Total			5.04	5.00	(0.04)
353	ANN RICHARDS MIDDLE SCHOOL	Professional	5.64	4.00	(1.64)
		Support	2.00	2.00	-
353 Total			7.64	6.00	(1.64)
354	KENNEDY-CURRY MIDDLE SCHOOL	Professional	2.82	2.00	(0.82)
		Support	2.00	2.00	-
354 Total			4.82	4.00	(0.82)
355	ALEX SANGER PREPARATORY MIDDLE SCH	Professional	-	0.25	0.25
		Support	0.50	0.35	(0.15)
355 Total			0.50	0.60	0.10
356	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP MIDDLE SCH	Professional	1.00	1.00	-
		Support	-	0.50	0.50
356 Total			1.00	1.50	0.50
357	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL MS	Professional	-	0.50	0.50
		Support	1.00	0.50	(0.50)
357 Total			1.00	1.00	-
358	BARBARA M MANNS EDUCATION CENTER	Professional	0.91	-	(0.91)
358 Total			0.91	-	(0.91)
359	ROSEMONT MIDDLE SCHOOL	Professional	0.46	0.45	(0.01)
		Support	0.75	0.75	-
359 Total			1.21	1.20	(0.01)
360	D A HULCY STEAM MIDDLE SCHOOL	Professional	1.41	2.00	0.59
		Support	1.00	1.00	-
360 Total			2.41	3.00	0.59
380	WILMER-HUTCHINS HIGH SCHOOL	Professional	3.73	4.00	0.27
380 Total			3.73	4.00	0.27
381	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL HS	Professional	0.91	0.50	(0.41)
		Support	-	0.50	0.50
381 Total			0.91	1.00	0.09
382	INNOVATION, DESIGN ENTREPRENEURSHI	Support	-	1.00	1.00
382 Total			-	1.00	1.00
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	Support	1.00	1.50	0.50
389 Total			1.00	1.50	0.50
Grand Total			748.63	773.63	25.00

**Special Revenue Budget
All Organizations**

Org	Name	Budget		FTE	
		16-17 Budget	FY 17 FTE	17-18 Budget	FY 18 FTE
				Increase/Decrease	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	\$ 959,755	8.80	\$ 921,244	8.08
002	ADAMSON HIGH SCHOOL	590,816	9.73	1,001,786	11.00
003	A MACEO SMITH NEW TECH HIGH SCHOOL	231,729	3.02	315,067	2.00
004	MULTIPLE CAREER CENTER	365,802	4.00	165,254	3.00
005	MOLINA HIGH SCHOOL	969,539	10.73	889,568	9.00
006	HILLCREST HIGH SCHOOL	429,369	3.32	406,043	5.00
007	THOMAS JEFFERSON HIGH SCHOOL	753,973	5.82	623,660	8.00
008	J F KIMBALL HIGH SCHOOL	547,576	8.64	919,146	8.00
009	LINCOLN HIGH SCHOOL	231,502	3.32	267,744	3.50
012	PINKSTON HIGH SCHOOL	503,472	4.82	441,563	6.00
013	ROOSEVELT HIGH SCHOOL	510,227	5.32	452,611	3.50
014	SAMUEL HIGH SCHOOL	906,327	13.82	889,300	12.00
015	SEAGOVILLE HIGH SCHOOL	655,127	7.73	607,687	8.00
016	SOUTH OAK CLIFF HIGH SCHOOL	731,800	10.73	464,458	7.00
017	H GRADY SPRUCE HIGH SCHOOL	852,977	11.00	876,406	7.48
018	SUNSET HIGH SCHOOL	905,789	8.73	818,563	10.00
021	W T WHITE HIGH SCHOOL	849,314	8.73	758,949	8.00
022	WOODROW WILSON HIGH SCHOOL	910,962	24.73	843,038	11.00
023	D W CARTER HIGH SCHOOL	339,925	4.91	374,913	6.00
024	NORTH DALLAS HIGH SCHOOL	646,121	6.81	990,410	5.50
025	SKYLINE HIGH SCHOOL	1,775,490	26.23	1,849,720	27.50
026	SCHOOL OF SCIENCE/ENGINEERING	106,187	1.20	112,474	1.20
028	EMMETT CONRAD HIGH SCHOOL	503,991	5.73	537,224	7.00
032	JAMES MADISON HIGH SCHOOL	546,680	2.82	219,266	1.00
033	BUSINESS MAGNET	187,022	2.20	181,864	2.20
035	RANGEL ALL GIRLS HIGH SCHOOL	99,830	-	98,473	1.50
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	206,109	1.20	210,335	2.20
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	174,609	1.20	124,200	0.20
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	132,264	0.70	137,951	0.70
039	TAG MAGNET	-	-	40,824	0.50
042	W H ATWELL MIDDLE SCHOOL	437,343	5.91	302,852	3.00
043	T W BROWNE MIDDLE SCHOOL	374,140	6.82	376,247	4.00
044	E H CARY MIDDLE SCHOOL	457,157	3.92	286,156	4.00
045	E B COMSTOCK MIDDLE SCHOOL	415,725	3.82	394,768	6.00
046	YOUNG MEN'S LEADERSHIP ACADEMY AT FRED F FLORENCE MS	674,537	6.73	458,181	6.00
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	416,015	5.91	374,993	6.00
048	GASTON MIDDLE SCHOOL	449,273	6.82	436,746	6.00
049	GREINER MIDDLE SCHOOL	562,883	8.11	616,119	8.60
050	HILL MIDDLE SCHOOL	410,371	4.32	370,207	5.50
051	HOLMES MIDDLE SCHOOL	327,758	2.82	275,981	4.00
052	PIEDMONT GLOBAL ACADEMY	456,487	5.91	462,984	4.40
053	LONG MIDDLE SCHOOL	840,613	20.64	712,531	12.00
054	MARSH MIDDLE SCHOOL	403,834	5.82	351,005	4.00
055	RUSK MIDDLE SCHOOL	480,275	3.91	266,603	3.00
056	ED WALKER MIDDLE SCHOOL	239,253	3.56	275,014	3.30
058	SPENCE MIDDLE SCHOOL	369,447	4.07	304,561	4.25
059	STOCKARD MIDDLE SCHOOL	536,220	6.73	517,129	5.00
060	STOREY MIDDLE SCHOOL	355,917	4.32	254,003	3.00
062	BILLY E DADE MIDDLE SCHOOL	463,567	3.73	454,067	4.00
066	HARRY STONE MIDDLE SCHOOL	51,509	0.50	55,404	-
068	QUINTANILLA MIDDLE SCHOOL	437,187	3.23	461,307	7.00
069	SEAGOVILLE MIDDLE SCHOOL	492,205	5.33	544,369	4.00
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	151,090	1.91	174,163	2.00
072	ZUMWALT MIDDLE SCHOOL	329,331	2.82	207,560	3.00
073	LONGFELLOW MIDDLE SCHOOL	147,427	1.82	161,659	2.00
074	EDISON LEARNING CENTER	428,095	3.00	362,404	4.00
075	GEORGE BANNERMAN DEALEY MIDDLE SCHOOL	29,717	-	36,659	-
076	H W LANG MIDDLE SCHOOL	518,706	4.73	358,501	5.00
077	HECTOR GARCIA MIDDLE SCHOOL	363,808	5.82	338,851	6.00
079	FRANCISCO MEDRANO MIDDLE SCHOOL	379,206	5.82	393,429	7.00
083	SAM TASBY MIDDLE SCHOOL	594,685	7.91	495,657	7.00
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	138,817	1.41	129,967	2.00
088	TRINIDAD GARZA EARLY COLLEGE	156,592	1.91	164,785	2.00
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	85,087	0.91	85,166	1.00
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	460,464	8.73	406,826	8.00
101	J Q ADAMS ELEMENTARY	344,624	3.82	325,550	5.00
102	PREK PARTNERSHIP CENTER	1,630,951	20.00	690,398	7.00
103	GABE ALLEN (INTERNAL CHARTER) ELEM	298,931	4.82	197,384	2.00
104	WILLIAM ANDERSON ELEMENTARY	322,494	4.82	325,550	4.00
105	ARCADIA PARK ELEMENTARY	311,247	5.82	258,118	4.00
107	JOSE JOE MAY ELEMENTARY SCHOOL	965,310	17.73	292,504	4.00
108	BAYLES ELEMENTARY	333,146	2.82	245,518	4.00
109	BLAIR ELEMENTARY	352,231	5.23	271,962	4.03
110	BLANTON ELEMENTARY	436,833	3.12	417,778	3.90
112	BOWIE ELEMENTARY	219,505	1.41	212,121	3.00
114	BRYAN ELEMENTARY	188,333	2.32	165,678	2.00
115	HARRELL BUDD ELEMENTARY	206,166	3.82	139,135	1.80
116	BURNET ELEMENTARY	445,170	4.82	292,057	4.00
117	BURLESON ELEMENTARY	375,241	2.82	330,016	4.00
118	BUSHMAN ELEMENTARY	252,952	5.77	395,151	5.70

**Special Revenue Budget
All Organizations**

Org	Name	Budget		FTE	
		16-17 Budget	FY 17 FTE	17-18 Budget	FY 18 FTE
				Increase/Decrease	Increase/Decrease
119	CABELL ELEMENTARY	275,467	2.32	215,694	2.50
120	CAILLET ELEMENTARY	493,350	7.36	326,591	4.00
121	CARPENTER ELEMENTARY	368,894	3.91	145,487	1.50
122	CARR ELEMENTARY	360,911	1.91	149,059	1.50
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	381,544	4.91	161,000	-
125	CASA VIEW ELEMENTARY	330,836	6.91	273,748	4.00
126	CENTRAL ELEMENTARY	213,980	2.91	197,384	2.00
128	MARTIN LUTHER KING, JR LEARNING CEN	195,455	2.82	206,762	3.00
129	CONNER ELEMENTARY	369,992	6.73	260,351	5.00
130	COWART ELEMENTARY	314,257	2.82	240,255	3.00
131	ZARAGOZA ELEMENTARY	194,420	1.91	150,495	2.00
133	JORDAN ELEMENTARY	343,097	2.82	284,166	4.00
134	GEORGE BANNERMAN DEALEY MONTESSORI	92,943	1.00	24,000	1.00
135	DEGOLYER ELEMENTARY	85,980	0.91	126,892	2.00
136	DONALD ELEMENTARY	246,235	1.82	190,590	2.00
137	DORSEY ELEMENTARY	213,930	2.15	213,908	2.33
139	DUNBAR ELEMENTARY	599,939	10.71	510,897	10.00
140	EARHART ELEMENTARY	121,967	1.91	193,747	1.00
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	153,906	1.91	164,338	2.00
142	ERVIN ELEMENTARY	640,178	7.82	428,496	3.00
144	FIELD ELEMENTARY	197,890	3.82	113,429	1.00
145	FOSTER ELEMENTARY	598,600	9.73	316,319	5.00
147	GILL ELEMENTARY	315,299	4.82	315,725	4.00
148	GOOCH ELEMENTARY	271,518	4.91	131,739	1.50
149	HALL ELEMENTARY	214,484	2.41	215,694	2.00
152	HENDERSON ELEMENTARY	197,498	1.82	207,656	2.00
153	HEXTER ELEMENTARY	134,273	1.91	154,548	2.00
154	LARRY SMITH ELEMENTARY	295,376	4.31	321,084	4.50
155	C A TATUM JR ELEMENTARY	265,157	3.82	238,469	3.00
156	HAWTHORNE ELEMENTARY	270,682	4.32	205,869	3.00
157	HOGG ELEMENTARY	206,352	7.91	173,762	2.00
158	HOOE ELEMENTARY	197,621	2.82	168,804	2.00
159	HOTCHKISS ELEMENTARY	541,868	6.82	403,893	5.00
160	HOUSTON ELEMENTARY	109,868	0.91	144,870	3.00
161	IRELAND ELEMENTARY	205,889	3.50	234,450	1.50
162	JACKSON ELEMENTARY	181,234	10.50	79,532	-
163	JOHNSTON ELEMENTARY	183,662	2.82	177,735	2.00
164	JONES ELEMENTARY	274,597	3.82	256,332	3.00
166	KIEST ELEMENTARY	279,879	3.82	308,580	3.00
167	KLEBERG ELEMENTARY	312,313	3.32	277,320	3.00
168	KNIGHT ELEMENTARY	298,893	3.82	229,537	3.00
169	KRAMER ELEMENTARY	365,087	3.40	173,997	1.50
170	LAGOW ELEMENTARY	231,055	2.82	243,381	2.00
171	LAKEWOOD ELEMENTARY	33,834	1.00	32,747	1.00
172	J T BRASHEAR ELEMENTARY	238,697	3.32	234,649	3.00
173	LANIER ELEMENTARY	354,795	3.91	223,732	2.00
174	R E LEE ELEMENTARY	120,330	1.91	91,581	1.00
175	U LEE ELEMENTARY	360,494	5.41	242,488	3.00
176	JACK LOWE, SR ELEMENTARY	362,475	3.73	298,269	4.00
177	LIPSCOMB ELEMENTARY	247,304	0.91	199,552	2.00
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	152,286	0.91	150,941	1.50
180	MACON ELEMENTARY	364,032	5.82	249,334	3.00
181	MAPLE LAWN ELEMENTARY	425,320	9.82	401,275	9.00
182	MARCUS ELEMENTARY	496,785	11.32	425,497	6.00
183	MARSALIS ELEMENTARY	278,154	2.91	185,774	2.00
184	MILAM ELEMENTARY	117,656	0.91	115,216	1.00
185	MILLER ELEMENTARY	275,096	1.91	160,223	2.49
186	MILLS ELEMENTARY	358,335	1.91	118,342	-
187	MOSELEY ELEMENTARY	451,377	5.40	306,348	5.49
188	MT AUBURN ELEMENTARY	330,996	3.82	310,349	3.00
189	OLIVER ELEMENTARY	317,182	5.91	293,901	5.00
190	PEABODY ELEMENTARY	277,448	4.82	233,257	3.50
191	PEASE ELEMENTARY	463,988	5.91	352,579	2.00
192	PEELER ELEMENTARY	253,388	2.41	135,758	1.00
193	PERSHING ELEMENTARY	226,057	2.82	210,782	3.00
194	POLK ELEMENTARY	393,615	3.82	155,289	1.00
195	PRESTON HOLLOW ELEMENTARY	176,672	1.91	184,011	1.00
196	RAY ELEMENTARY	122,311	1.91	97,799	1.50
197	REAGAN ELEMENTARY	154,956	1.41	168,058	2.50
198	REILLY ELEMENTARY	324,365	4.20	203,636	3.38
199	REINHARDT ELEMENTARY	248,341	3.82	225,965	3.00
200	RHOADS ELEMENTARY	309,798	2.82	327,783	4.00
201	RICE ELEMENTARY	224,218	4.40	220,606	4.49
202	ROBERTS ELEMENTARY SCHOOL	291,356	5.32	265,710	4.00
203	ROGERS ELEMENTARY	261,555	2.82	184,969	2.00
204	ROSEMONT ELEMENTARY	355,980	8.36	350,864	4.45
205	RUSSELL ELEMENTARY	420,057	6.82	287,592	4.00
206	SANGER ELEMENTARY	514,332	8.97	183,638	2.31
207	SAN JACINTO ELEMENTARY	201,030	0.91	198,724	2.50
208	SEAGOVILLE ELEMENTARY	632,707	11.32	428,626	9.50

**Special Revenue Budget
All Organizations**

Org	Name	Budget		FTE			
		16-17 Budget	FY 17 FTE	17-18 Budget	FY 18 FTE	Increase/Decrease	Increase/Decrease
209	SILBERSTEIN ELEMENTARY	359,437	4.82	360,530	4.00	1,093	(0.82)
210	STEMMONS ELEMENTARY	478,161	8.82	402,902	7.00	(75,259)	(1.82)
211	STEVENS PARK ELEMENTARY	354,549	5.32	299,553	5.00	(54,996)	(0.32)
212	HARRY STONE MONTESSORI SCHOOL	105,267	0.41	113,381	-	8,114	(0.41)
213	TERRY ELEMENTARY	160,254	3.82	193,175	3.00	32,921	(0.82)
215	THORNTON ELEMENTARY	166,749	1.82	193,621	2.50	26,872	0.68
216	TITCHE ELEMENTARY	684,313	6.73	538,751	6.75	(145,562)	0.02
218	TRUETT ELEMENTARY	518,958	7.82	522,297	9.00	3,339	1.18
219	TURNER ELEMENTARY	125,524	2.36	150,849	2.00	25,325	(0.36)
220	TWAIN ELEMENTARY	129,506	0.91	171,883	3.00	42,377	2.09
222	URBAN PARK ELEMENTARY	285,317	4.82	315,232	5.00	29,915	0.18
224	WALNUT HILL ELEMENTARY	150,097	1.41	161,938	2.00	11,841	0.59
225	WEBSTER ELEMENTARY	281,565	3.82	368,069	7.00	86,504	3.18
226	WEISS ELEMENTARY	342,533	4.87	352,587	7.00	10,054	2.13
228	WILLIAMS ELEMENTARY	341,568	11.36	145,055	1.40	(196,513)	(9.96)
229	WINNETKA ELEMENTARY	370,018	3.91	350,558	6.00	(19,460)	2.09
230	WITHERS ELEMENTARY	114,112	2.48	197,776	2.96	83,664	0.48
232	ROWE ELEMENTARY	508,822	7.82	420,406	10.50	(88,416)	2.68
233	NATHAN ADAMS ELEMENTARY	298,469	3.62	246,316	3.80	(52,153)	0.18
234	H B GONZALEZ ELEMENTARY	297,785	4.82	371,010	6.00	73,225	1.18
235	ALEXANDER ELEMENTARY	233,542	2.91	334,443	6.00	100,901	3.09
236	COCHRAN ELEMENTARY	656,024	6.82	654,630	11.00	(1,394)	4.18
237	RUNYON ELEMENTARY	292,503	4.32	504,361	8.50	211,858	4.18
239	ARTURO SALAZAR ELEMENTARY	337,561	4.82	295,886	3.00	(41,675)	(1.82)
240	FRANK GUZICK ELEMENTARY	468,756	7.82	324,020	8.00	(144,736)	0.18
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	275,093	2.82	350,996	5.00	75,903	2.18
247	ADELFA CALLEJO ELEMENTARY SCHOOL	509,943	7.82	474,447	8.50	(35,496)	0.68
250	YOUNG ELEMENTARY	260,827	4.91	233,110	4.00	(27,717)	(0.91)
260	DEZAVALA ELEMENTARY	250,417	3.91	174,609	2.00	(75,808)	(1.91)
263	STARKS ELEMENTARY	130,483	1.91	154,514	2.20	24,031	0.29
264	MCNAIR ELEMENTARY	380,250	2.82	299,905	4.00	(80,345)	1.18
265	MARTINEZ ELEMENTARY	261,796	4.82	373,374	6.00	111,578	1.18
266	DOUGLASS ELEMENTARY	252,353	2.73	409,897	6.00	157,544	3.27
268	KENNEDY ELEMENTARY	155,949	1.36	369,055	6.50	213,106	5.14
269	HERNANDEZ ELEMENTARY	130,775	0.91	128,192	1.00	(2,583)	0.09
270	MATA ELEMENTARY	363,206	4.91	260,388	3.00	(102,818)	(1.91)
271	SALDIVAR ELEMENTARY	392,000	3.82	338,756	4.00	(53,244)	0.18
272	MORENO ELEMENTARY	534,940	5.82	293,635	6.00	(241,305)	0.18
273	PLEASANT GROVE ELEMENTARY	237,450	2.91	424,283	7.00	186,833	4.09
274	BETHUNE ELEMENTARY	430,327	5.82	344,212	5.00	(86,115)	(0.82)
275	KAHN ELEMENTARY	232,348	2.82	199,163	3.00	(33,185)	0.18
276	CUELLAR ELEMENTARY	522,268	4.91	448,692	7.00	(73,576)	2.09
277	TOLBERT ELEMENTARY	209,844	2.82	334,016	5.00	124,172	2.18
278	LEONIDES CIGARROA ELEMENTARY	254,779	3.22	469,534	8.00	214,755	4.78
279	JERRY JUNKINS ELEMENTARY	611,457	8.82	319,384	11.00	(292,073)	2.18
280	ANNE FRANK ELEMENTARY SCHOOL	561,058	10.73	592,033	13.00	30,975	2.27
281	CHAVEZ ELEMENTARY	212,237	3.16	513,376	10.25	301,139	7.09
283	MEDRANO ELEMENTARY	182,408	2.91	309,033	6.00	126,625	3.09
284	HIGHLAND MEADOWS ELEMENTARY	537,683	7.82	404,499	7.00	(133,184)	(0.82)
285	N W HARLLEE EARLY CHILDHOOD CENTER	266,507	3.00	88,677	3.50	(177,830)	0.50
286	LEE MCSHAN JR ELEMENTARY	644,416	10.23	563,961	11.00	(80,455)	0.77
287	C M SOTO JR ELEMENTARY	288,759	2.91	474,395	8.00	185,636	5.09
288	ROSEMONT C V SEMOS ELEMENTARY	66,266	-	-	-	(66,266)	-
289	F G BOTELLO ELEMENTARY	266,109	4.82	414,011	8.00	147,902	3.18
301	WILMER HUTCHINS ELEMENTARY SCHOOL	479,940	7.31	493,257	8.49	13,317	1.18
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	320,485	2.91	304,115	3.00	(16,370)	0.09
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	300,872	4.32	425,489	7.50	124,617	3.18
305	EBBY HALLIDAY ELEMENTARY SCHOOL	460,657	6.82	346,938	6.00	(113,719)	(0.82)
306	SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHAM	545,750	1.91	359,543	3.41	(186,207)	1.50
352	YOUNG WOMEN'S STEAM ACADEMY AT BALCH SPRINGS MIDDLE SCHOOL	469,342	5.04	759,835	10.00	290,493	4.96
353	ANN RICHARDS MIDDLE SCHOOL	660,088	11.64	799,162	14.00	139,074	2.36
354	KENNEDY CURRY MIDDLE SCHOOL	525,109	8.82	393,869	7.00	(131,240)	(1.82)
355	ALEX SANGER PREPARATORY MIDDLE SCHOOL	46,905	0.50	65,200	0.60	18,295	0.10
356	RANGEL ALL GIRLS MIDDLE SCHOOL	96,881	1.00	93,150	1.50	(3,731)	0.50
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	79,611	1.00	88,714	1.00	9,103	-
358	BARBARA M MANNS EDUCATION CENTER	428,540	1.91	194,493	-	(234,047)	(1.91)
359	ROSEMONT MIDDLE SCHOOL	134,097	1.21	75,917	1.20	(58,180)	(0.01)
360	D A HULCY MIDDLE SCHOOL	419,619	5.32	365,605	4.91	(54,014)	(0.41)
380	WILMER HUTCHINS HIGH SCHOOL	449,337	6.73	348,868	5.00	(100,469)	(1.73)
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	64,868	0.91	74,077	1.00	9,209	0.09
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	230,578	0.91	186,513	1.91	(44,065)	1.00
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	283,954	3.00	250,411	2.50	(33,543)	(0.50)
699	EXTENDED YEAR SCHOOL	2,566,668	0.20	2,107,469	0.20	(459,199)	-
737	HUMAN CAPITAL MANAGEMENT	2,386,957	24.00	2,386,957	24.00	-	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	9,738,453	12.20	4,486,437	12.20	(5,252,016)	-
751	SPECIAL EDUCATION - FISCAL AGENT - SSA*	3,855,578	-	3,855,578	-	-	-
806	FEDERAL AND STATE ACCOUNTABILITY	162,610	1.00	122,610	1.00	(40,000)	-
807	COLLEGE AND CAREER READINESS	2,625,367	-	2,625,367	-	-	-
811	TRANSLATION SERVICES	653,195	6.50	337,065	5.00	(316,130)	(1.50)
814	READING LANGUAGE ARTS DEPARTMENT	888,265	3.00	888,265	3.00	-	-

Special Revenue Budget
All Organizations

Org	Name	Budget		FTE		Increase/Decrease	Increase/Decrease
		16-17 Budget	FY 17 FTE	17-18 Budget	FY 18 FTE		
818	LEADERSHIP DEVELOPMENT	783,967	1.00	975,967	1.00	192,000	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,485,984	15.70	1,485,984	15.70	-	-
827	ALTERNATIVE CERTIFICATION	813,660	9.00	794,774	9.00	(18,886)	-
828	LANGUAGE AND LITERACY	7,949,876	42.40	7,059,408	42.40	(890,468)	-
829	WORLD LANGUAGES	98,307	1.00	98,307	1.00	-	-
862	SCHOOL LEADERSHIP A	2,085,815	20.93	2,085,815	20.93	-	-
863	INTENSIVE SUPPORT NETWORK	299,764	1.82	299,764	1.82	-	-
865	SCHOOL LEADERSHIP B	1,853,490	19.11	1,853,490	19.11	-	-
873	COMPUTER SCIENCE AND TECHNOLOGY	557,983	6.00	455,320	6.00	(102,663)	-
879	SPECIAL EDUCATION - VISUALLY HANDICAPPED	32,590	-	32,590	-	-	-
880	EHA TITLE VI-B REGULAR	18,550,096	253.85	22,037,866	216.35	3,487,770	(37.50)
881	IDEA B PROPORTIONATE SHARE	825,007	-	207,000	-	(618,007)	-
882	EHA-B PRESCHOOL CARRYOVER	362,668	3.00	362,168	-	(500)	(3.00)
883	COTTRELL HOUSE	49,784	-	49,784	-	-	-
889	NEGLECTED SERVICES	29,280	-	29,280	-	-	-
891	REGIONAL DAY SCHOOL/DEAF	951,899	40.40	1,153,654	12.60	201,755	(27.80)
897	SPECIALIZED DATA MANAGEMENT SUPPORT	592,655	7.50	555,729	7.50	(36,926)	-
903	TEACHING AND LEARNING	800,000	3.00	1,114,233	4.00	314,233	1.00
904	STEM	2,193,272	4.01	2,110,192	4.01	(83,080)	-
906	K2 CURRICULUM AND INSTRUCTION	714,393	8.00	714,393	8.00	-	-
907	SOCIAL STUDIES	228,517	3.00	228,517	3.00	-	-
908	VISUAL AND PERFORMING ARTS	79,869	1.00	79,869	1.00	-	-
910	EARLY LEARNING	5,601,082	33.09	3,509,238	42.87	(2,091,844)	9.78
916	ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	792,280	2.00	558,773	2.00	(233,507)	-
918	INSTRUCTIONAL SUPPORT SERVICES	781,419	4.80	781,419	4.80	-	-
921	CAREER & TECHNOLOGY EDUCATION	2,658,308	7.50	2,448,186	7.50	(210,122)	-
924	OFFICE OF TRANSFORMATION AND INNOVATION 2	254,598	-	215,000	-	(39,598)	-
926	YOUTH AND FAMILY CENTERS	1,274,831	16.03	1,478,885	20.03	204,054	4.00
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	590,116	-	590,116	-	-	-
936	PSYCHOLOGICAL SERVICES	574,175	5.13	704,265	5.13	130,090	-
938	ADVANCED ACADEMIC SERVICES	560,481	31.00	545,800	14.00	(14,681)	(17.00)
942	SPECIAL EDUCATION	353,306	2.00	200,785	2.00	(152,521)	-
999	UNDISTRIBUTED	428,500	-	428,500	-	-	-
000	INDIRECT COST	3,362,965	-	3,341,969	-	(20,996)	-
Grand Total		\$ 164,953,858	1,698.50	\$ 149,749,284	1,526.51	\$ (15,204,574)	(171.99)



**Summary of Campus Staffing Formulas
for 2017-2018**

Elementary School Formulas ^{1,2}																		
Description		2017-2018 Ratios																
Teachers																		
Pre-K 3 year-olds	Half-Day program 1:18 (round up)																	
Pre-K	1:24 (round) Full-Day program; State Compensatory Education funds are used to extend the half-day program to a full-day program																	
Grades K - 2	1:22 (round up) By law the ratio is 1:22																	
Grades 3 - 4	1:22 (round up) By law the ratio is 1:22																	
Grade 5	1:25 (round up)																	
Fine Arts/Music	<table><tr><th>Students</th><th>Teacher</th></tr><tr><td>1-350</td><td>.5 music teacher and .5 art teacher</td></tr><tr><td>351-850</td><td>1 music teacher and 1 art teacher</td></tr><tr><td>851-1,000</td><td>1.5 music teachers and 1.5 art teacher</td></tr><tr><td>1,001+</td><td>2 music teachers and 2 art teachers</td></tr></table>		Students	Teacher	1-350	.5 music teacher and .5 art teacher	351-850	1 music teacher and 1 art teacher	851-1,000	1.5 music teachers and 1.5 art teacher	1,001+	2 music teachers and 2 art teachers						
Students	Teacher																	
1-350	.5 music teacher and .5 art teacher																	
351-850	1 music teacher and 1 art teacher																	
851-1,000	1.5 music teachers and 1.5 art teacher																	
1,001+	2 music teachers and 2 art teachers																	
Duty Free (PE)	<table><tr><th>Students</th><th>Teacher (60G0)</th><th>Teacher Assistant (56G0)</th></tr><tr><td>1 - 350</td><td>1</td><td>0</td></tr><tr><td>351 - 850</td><td>1</td><td>1</td></tr><tr><td>851 - 1,000</td><td>2</td><td>1</td></tr><tr><td>1,001+</td><td>3</td><td>1</td></tr></table>		Students	Teacher (60G0)	Teacher Assistant (56G0)	1 - 350	1	0	351 - 850	1	1	851 - 1,000	2	1	1,001+	3	1	
Students	Teacher (60G0)	Teacher Assistant (56G0)																
1 - 350	1	0																
351 - 850	1	1																
851 - 1,000	2	1																
1,001+	3	1																
Talented and Gifted	<table><tr><th>Students</th><th>Teacher (60J0)</th></tr><tr><td>1 - 739</td><td>0.5</td></tr><tr><td>740+</td><td>1</td></tr></table>		Students	Teacher (60J0)	1 - 739	0.5	740+	1										
Students	Teacher (60J0)																	
1 - 739	0.5																	
740+	1																	
Visual and Performing Arts	70 Itinerant Music positions for all school levels are managed by the Fine Arts Department (6190)																	
Special Education (Non-Inclusion)	Special Education teachers managed by the department.																	
Special Education (Inclusion Teachers)	Special Education teachers managed by the department.																	
Teacher Assistants																		
Pre-K 3 year-olds	1 Pre-K teacher assistant per 1 Pre-K 3 year-old teacher State Compensatory Education funds are used to fund teacher assistants.																	
Pre-K	1 Pre-K teacher assistant per 1 Pre-K teacher State Compensatory Education funds are used to fund teacher assistants.																	
Bilingual	<table><tr><th>LEP Students</th><th>Teacher Assistant (56F0)</th></tr><tr><td>40 - 150</td><td>1</td></tr><tr><td>151 - 275</td><td>2</td></tr><tr><td>276 - 450</td><td>3</td></tr><tr><td>451 - 625</td><td>4</td></tr><tr><td>626 - 800</td><td>5</td></tr><tr><td>801 - 975</td><td>6</td></tr><tr><td>976+</td><td>7</td></tr></table>		LEP Students	Teacher Assistant (56F0)	40 - 150	1	151 - 275	2	276 - 450	3	451 - 625	4	626 - 800	5	801 - 975	6	976+	7
LEP Students	Teacher Assistant (56F0)																	
40 - 150	1																	
151 - 275	2																	
276 - 450	3																	
451 - 625	4																	
626 - 800	5																	
801 - 975	6																	
976+	7																	
Special Education	Special Education teacher assistants managed by the department.																	
Librarian																		
	<table><tr><th>Students</th><th>Media Specialist (6785)</th><th>Media Assistant (5630)</th></tr><tr><td>1-250</td><td>0.5</td><td>0.5</td></tr><tr><td>251+</td><td>1</td><td>0</td></tr></table>		Students	Media Specialist (6785)	Media Assistant (5630)	1-250	0.5	0.5	251+	1	0							
Students	Media Specialist (6785)	Media Assistant (5630)																
1-250	0.5	0.5																
251+	1	0																



**Summary of Campus Staffing Formulas
for 2017-2018**

School Leadership									
Principal	1 per school								
Assistant Principal	<table border="1"> <thead> <tr> <th>Students</th><th>Asst Principal (2032)</th></tr> </thead> <tbody> <tr> <td>1-499</td><td>0</td></tr> <tr> <td>500-1,000</td><td>1</td></tr> <tr> <td>1,001+</td><td>2</td></tr> </tbody> </table>	Students	Asst Principal (2032)	1-499	0	500-1,000	1	1,001+	2
Students	Asst Principal (2032)								
1-499	0								
500-1,000	1								
1,001+	2								
Assistant Principal for Improvement Required (IR) Status	<p>IR status campuses from the prior fiscal year will receive an additional assistant principal above formula for 3 consecutive years regardless if they meet state standards</p> <p>*Fiscal year 2016-2017 is the base year for campuses that were IR status in 2015-2016</p> <p>*Fiscal year 2017-2018 is the second year for campuses that were IR status in 2015-2016</p> <p>*When TEA releases campus status for fiscal year 2016-2017 those campuses may receive an additional assistant principal for 3 consecutive years</p>								
Campus Clerical									
Office Manager	1 per School								
Computerized Records Controller	1 per School								
School Clerk	<table border="1"> <thead> <tr> <th>Students</th><th>School Clerk (5540)</th></tr> </thead> <tbody> <tr> <td>1 - 800</td><td>0</td></tr> <tr> <td>801 - 1,200</td><td>1</td></tr> <tr> <td>1,201+</td><td>2</td></tr> </tbody> </table>	Students	School Clerk (5540)	1 - 800	0	801 - 1,200	1	1,201+	2
Students	School Clerk (5540)								
1 - 800	0								
801 - 1,200	1								
1,201+	2								
Counselor									
Counselor	<table border="1"> <thead> <tr> <th>Students</th><th>Counselor (6870)</th></tr> </thead> <tbody> <tr> <td>0-900</td><td>1</td></tr> <tr> <td>901+</td><td>2</td></tr> </tbody> </table>	Students	Counselor (6870)	0-900	1	901+	2		
Students	Counselor (6870)								
0-900	1								
901+	2								
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:

- These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.
- All elementary school positions are calculated using the elementary position formulas with the exception of Schools with Targeted Populations.



**Summary of Campus Staffing Formulas
for 2017-2018**

Middle School Formulas^{1,2}													
Description	2017-2018 Ratios												
Teachers													
Teachers (Grades 6-8) (For core classes and electives)	1:23 (round) with each teacher teaching 6 of 8 sections (((Enrollment divided by 23) multiplied by 8) divided by 6) (round)												
Reading Improvement Teacher	This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, In-School Suspension teacher, and Instrumental Music/Fine Art teachers. 1:23 Determined by number of students below the 49th percentile on norm-referenced test State Compensatory Education funds are used to fund reading improvement teachers.												
Special Education (Non-Inclusion)	Special Education teachers managed by the department.												
Special Education (Inclusion Teachers)	Special Education teachers managed by the department.												
Teacher Assistants													
Special Education	Special Education teacher assistants managed by the department.												
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												
Assistant Principal	<table border="1"> <thead> <tr> <th>Students</th><th>Asst Principal (2031)</th></tr> </thead> <tbody> <tr> <td>1-500</td><td>1</td></tr> <tr> <td>501-900</td><td>2</td></tr> <tr> <td>901-1,300</td><td>3</td></tr> <tr> <td>1,301+</td><td>4</td></tr> </tbody> </table>	Students	Asst Principal (2031)	1-500	1	501-900	2	901-1,300	3	1,301+	4		
Students	Asst Principal (2031)												
1-500	1												
501-900	2												
901-1,300	3												
1,301+	4												
Assistant Principal for Improvement Required (IR) Status	<p>IR status campuses from the prior fiscal year will receive an additional assistant principal above formula for 3 consecutive years regardless if they meet state standards</p> <p>*Fiscal year 2016-2017 is the base year for campuses that were IR status in 2015-2016</p> <p>*Fiscal year 2017-2018 is the second year for campuses that were IR status in 2015-2016</p> <p>*When TEA releases campus status for fiscal year 2016-2017 those campuses may receive an additional assistant principal for 3 consecutive years</p>												
Campus Clerical													
Office Manager	1 per School												
School Clerk	<table border="1"> <thead> <tr> <th>Students</th><th>School Clerk* (5540)</th></tr> </thead> <tbody> <tr> <td>1 - 675</td><td>2</td></tr> <tr> <td>676 - 1,025</td><td>3</td></tr> <tr> <td>1,026 - 1,375</td><td>4</td></tr> <tr> <td>1,376 - 1,725</td><td>5</td></tr> <tr> <td>1,726+</td><td>6</td></tr> </tbody> </table> <p>*A campus may convert 1 school clerk for a financial clerk, but the campus must cover the budget difference</p>	Students	School Clerk* (5540)	1 - 675	2	676 - 1,025	3	1,026 - 1,375	4	1,376 - 1,725	5	1,726+	6
Students	School Clerk* (5540)												
1 - 675	2												
676 - 1,025	3												
1,026 - 1,375	4												
1,376 - 1,725	5												
1,726+	6												
Registrar	1 per School												
Data Controller	<table border="1"> <thead> <tr> <th>Students</th><th>Data Controller (5560)</th></tr> </thead> <tbody> <tr> <td>1 - 1,650</td><td>1</td></tr> <tr> <td>1,651 - 2,750</td><td>2</td></tr> <tr> <td>2,751+</td><td>3</td></tr> </tbody> </table>	Students	Data Controller (5560)	1 - 1,650	1	1,651 - 2,750	2	2,751+	3				
Students	Data Controller (5560)												
1 - 1,650	1												
1,651 - 2,750	2												
2,751+	3												



**Summary of Campus Staffing Formulas
for 2017-2018**

Counselor		
Counselor	Students	Counselor (6870)
	1 - 500	1
	501 - 1,000	2
	1,001 - 1,500	3
	1,501 - 2,000	4
	2,001+	5
Nurses		
	1 registered nurse per campus (Campuses with two organization numbers share 1 registered nurse)	
Nurses	40 nurse assistants will be assigned by the Nurse Department among all campus levels	
Safety Monitors		
Monitor - School Safety	2 per Middle School	
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.



**Summary of Campus Staffing Formulas
for 2017-2018**

High School Formulas^{1,2}																							
Description	2017-2018 Ratios																						
Teachers																							
Teachers (Grades 9 -12) (For core classes and electives)	1:25 (round) with each teacher teaching 6 of 8 sections $\left[\left(\frac{\text{Enrollment}}{25} \right) \times 8 \right] \div 6 \text{ (round)}$																						
Special Education (Non-Inclusion)	This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, Head Coach, and Instrumental Music/Fine Art teachers, and elective teachers.																						
Special Education (Inclusion Teachers)	Special Education teachers managed by the department.																						
	Special Education teachers managed by the department.																						
Other Positions																							
Athletic Coordinator	1 per school (Job Code 2715)																						
Testing Coordinator	1 per school (Job Code 2711)																						
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 - 600</td><td>2</td></tr> <tr><td>601 - 1,200</td><td>3</td></tr> <tr><td>1,201 - 1,800</td><td>4</td></tr> <tr><td>1,801 - 2,400</td><td>5</td></tr> <tr><td>2,401 - 3,000</td><td>6</td></tr> <tr><td>3,001 - 3,600</td><td>7</td></tr> <tr><td>3,601 - 4,200</td><td>8</td></tr> <tr><td>4,201 - 4,800</td><td>9</td></tr> <tr><td>4,801+</td><td>10</td></tr> </tbody> </table>	Students	Safety Monitors (5655)	1 - 600	2	601 - 1,200	3	1,201 - 1,800	4	1,801 - 2,400	5	2,401 - 3,000	6	3,001 - 3,600	7	3,601 - 4,200	8	4,201 - 4,800	9	4,801+	10		
Students	Safety Monitors (5655)																						
1 - 600	2																						
601 - 1,200	3																						
1,201 - 1,800	4																						
1,801 - 2,400	5																						
2,401 - 3,000	6																						
3,001 - 3,600	7																						
3,601 - 4,200	8																						
4,201 - 4,800	9																						
4,801+	10																						
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																						
Assistant Principal	<table border="1"> <thead> <tr> <th>Students</th><th>Asst Principal (2030)</th></tr> </thead> <tbody> <tr><td>1 - 675</td><td>1</td></tr> <tr><td>676 - 950</td><td>2</td></tr> <tr><td>951 - 1,500</td><td>3</td></tr> <tr><td>1,501 - 2,000</td><td>4</td></tr> <tr><td>2,001 - 2,500</td><td>5</td></tr> <tr><td>2,501 - 3,000</td><td>6</td></tr> <tr><td>3,001 - 3,500</td><td>7</td></tr> <tr><td>3,501 - 4,000</td><td>8</td></tr> <tr><td>4,001 - 4,500</td><td>9</td></tr> <tr><td>4,501+</td><td>10</td></tr> </tbody> </table>	Students	Asst Principal (2030)	1 - 675	1	676 - 950	2	951 - 1,500	3	1,501 - 2,000	4	2,001 - 2,500	5	2,501 - 3,000	6	3,001 - 3,500	7	3,501 - 4,000	8	4,001 - 4,500	9	4,501+	10
Students	Asst Principal (2030)																						
1 - 675	1																						
676 - 950	2																						
951 - 1,500	3																						
1,501 - 2,000	4																						
2,001 - 2,500	5																						
2,501 - 3,000	6																						
3,001 - 3,500	7																						
3,501 - 4,000	8																						
4,001 - 4,500	9																						
4,501+	10																						
Assistant Principal for Improvement Required (IR) Status	IR status campuses from the prior fiscal year will receive an additional assistant principal above formula for 3 consecutive years regardless if they meet state standards *Fiscal year 2016-2017 is the base year for campuses that were IR status in 2015-2016 *Fiscal year 2017-2018 is the second year for campuses that were IR status in 2015-2016 *When TEA releases campus status for fiscal year 2016-2017 those campuses may receive an additional assistant principal for 3 consecutive years																						



**Summary of Campus Staffing Formulas
for 2017-2018**

Campus Clerical																											
Office Manager	1 per School																										
Office Manager	Skyline 1 additional office manager																										
Study Hall	1 per School																										
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																										
Data Controller	Skyline 1 additional data controller																										
School Clerk	<table border="1"> <thead> <tr> <th>Students</th><th>School Clerk* (5540)</th></tr> </thead> <tbody> <tr><td>1 - 600</td><td>2</td></tr> <tr><td>601 - 1,000</td><td>3</td></tr> <tr><td>1,001 - 1,400</td><td>4</td></tr> <tr><td>1,401 - 1,800</td><td>5</td></tr> <tr><td>1,801 - 2,200</td><td>6</td></tr> <tr><td>2,201 - 2,600</td><td>7</td></tr> <tr><td>2,601 - 3,000</td><td>8</td></tr> <tr><td>3,001 - 3,400</td><td>9</td></tr> <tr><td>3,401 - 3,800</td><td>10</td></tr> <tr><td>3,801 - 4,200</td><td>11</td></tr> <tr><td>4,201 - 4,600</td><td>12</td></tr> <tr><td>4,601+</td><td>13</td></tr> </tbody> </table> <p>*A campus may convert 1 school clerk for a financial clerk, but the campus must cover the budget difference</p>	Students	School Clerk* (5540)	1 - 600	2	601 - 1,000	3	1,001 - 1,400	4	1,401 - 1,800	5	1,801 - 2,200	6	2,201 - 2,600	7	2,601 - 3,000	8	3,001 - 3,400	9	3,401 - 3,800	10	3,801 - 4,200	11	4,201 - 4,600	12	4,601+	13
Students	School Clerk* (5540)																										
1 - 600	2																										
601 - 1,000	3																										
1,001 - 1,400	4																										
1,401 - 1,800	5																										
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3,801 - 4,200	11																										
4,201 - 4,600	12																										
4,601+	13																										
Counselor																											
Counselor	<table border="1"> <thead> <tr> <th>Students</th><th>Counselor (6870)</th></tr> </thead> <tbody> <tr><td>1 - 500</td><td>1</td></tr> <tr><td>501 - 1,000</td><td>2</td></tr> <tr><td>1,001 - 1,500</td><td>3</td></tr> <tr><td>1,501 - 2,000</td><td>4</td></tr> <tr><td>2,001 - 2,500</td><td>5</td></tr> <tr><td>2,501 - 3,000</td><td>6</td></tr> <tr><td>3,001 - 3,500</td><td>7</td></tr> <tr><td>3,501 - 4,000</td><td>8</td></tr> <tr><td>4,001 - 4,500</td><td>9</td></tr> <tr><td>4,501+</td><td>10</td></tr> </tbody> </table>	Students	Counselor (6870)	1 - 500	1	501 - 1,000	2	1,001 - 1,500	3	1,501 - 2,000	4	2,001 - 2,500	5	2,501 - 3,000	6	3,001 - 3,500	7	3,501 - 4,000	8	4,001 - 4,500	9	4,501+	10				
Students	Counselor (6870)																										
1 - 500	1																										
501 - 1,000	2																										
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3,501 - 4,000	8																										
4,001 - 4,500	9																										
4,501+	10																										
Nurses																											
Nurses	<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>																										
Parking Lot Attendant																											
	1 Per High School, except 2 at Skyline																										
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>																										



**Summary of Campus Staffing Formulas
for 2017-2018**

Early College Programs at Comprehensive High Schools	
<p>Samuell High School Early College (Org 014)</p> <p>Spruce High School Early College (Org 017) (Career & Technology Education Early College)</p>	<p>Early Colleges at Comprehensive High Schools get additional positions above formula.</p> <p>1 Assistant Principal 1 Counselor 1 Monitor - School Safety</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 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.

Early College Campuses (Non-Formula Positions)	
<p>Kathlyn Joy Gilliam Collegiate Academy (Org 085)</p>	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor</p> <p>Teacher positions calculated using high school teacher formulas.</p>
<p>Trini Garza Early College High School at Mountain View College (Org 088)</p>	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor</p> <p>Teacher positions calculated using high school teacher formulas.</p>
<p>Dr. Wright L. Lassiter Jr Early College High School (Org 090)</p>	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor 1 Clerk - Financial HS</p> <p>Teacher positions calculated using high school teacher formulas.</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.



**Summary of Campus Staffing Formulas
for 2017-2018**

Schools with Targeted Populations (Non-Formula Positions)	
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)	1 Principal - HS 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 1 Specialist - Media 1 Counselor 0.4 Nurse
Maya Angelou High School (Org 030)	3 Teacher - CTU 1 Teacher - ESOL
John Leslie Patton Academic Center (Org 389)	1 Principal 1 Principal Assistant 1 Office Manager 1 Controller - Data HS 2 Counselor 2 Clerk 16 Teacher - CTU 1 Social Worker 1 Monitor 0.6 Nurse 0.4 Assistant - Nurse
Barbara Manns (Org 358) (Accelerated MS)	1 Principal - MS 1 Principal Assistant - MS 1 Office Manager 1 Clerk - School 1 Controller - Data 1 Monitor 1 Assistant - Media 1 Specialist - Media 1 Counselor 7 Teacher - CTU 0.4 Nurse
School Community Guidance Center (Org 029)	1 Principal - HS 1 Principal Assistant 1 Office Manager - HS 2 Clerk - School 1 Registrar - Support - HS 2 Teacher Assistant - I 1 Teacher Assistant - ESOL 1 Specialist - Media 1 Counselor 1 Drug Specialist 1 Security Advisor 1 Attendant - Parking Lot 19 Teacher - CTU 1 Teacher - Duty Free 1 Teacher - ESOL 1 Teacher - Alternative Education 1 Teacher - Reading Improvement
Learning Alternative Center for Empowering Youth (LACEY) (Org 011)	2 Principal Assistant - HS 1 Office Manager 1 Registrar - Support - HS 1 Clerk - School 1 Counselor 18 Teacher - CTU 2 Teacher - ESOL 1 Teacher - Alternative Education 1 Teacher - Reading Improvement 1 Nurse
Elementary DAEP - Dallas (Org 241)	1 Principal Assistant - ES 1 Office Manager - ES 2 Teacher Assistant - I 1 Counselor 1.5 Teacher - CTU 2 Teacher - 5-6
Continuing Education (Org 940)	1 Principal Assistant - HS 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 TEA's comparability requirements.

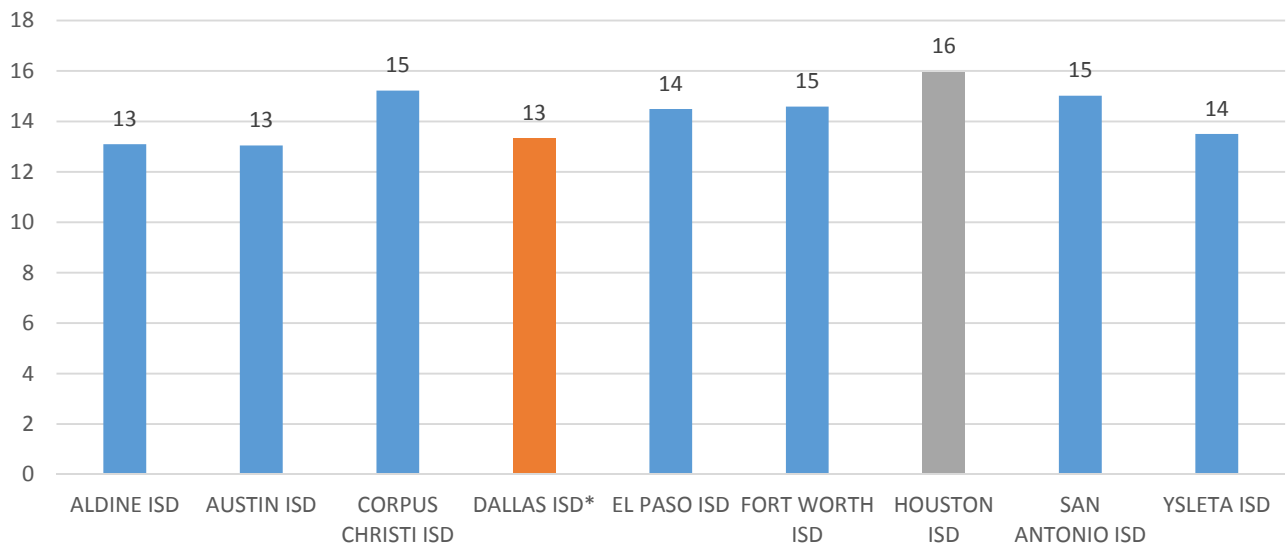


Fiscal Year 2015 – 2016 General Operating Hi – Lo Charts

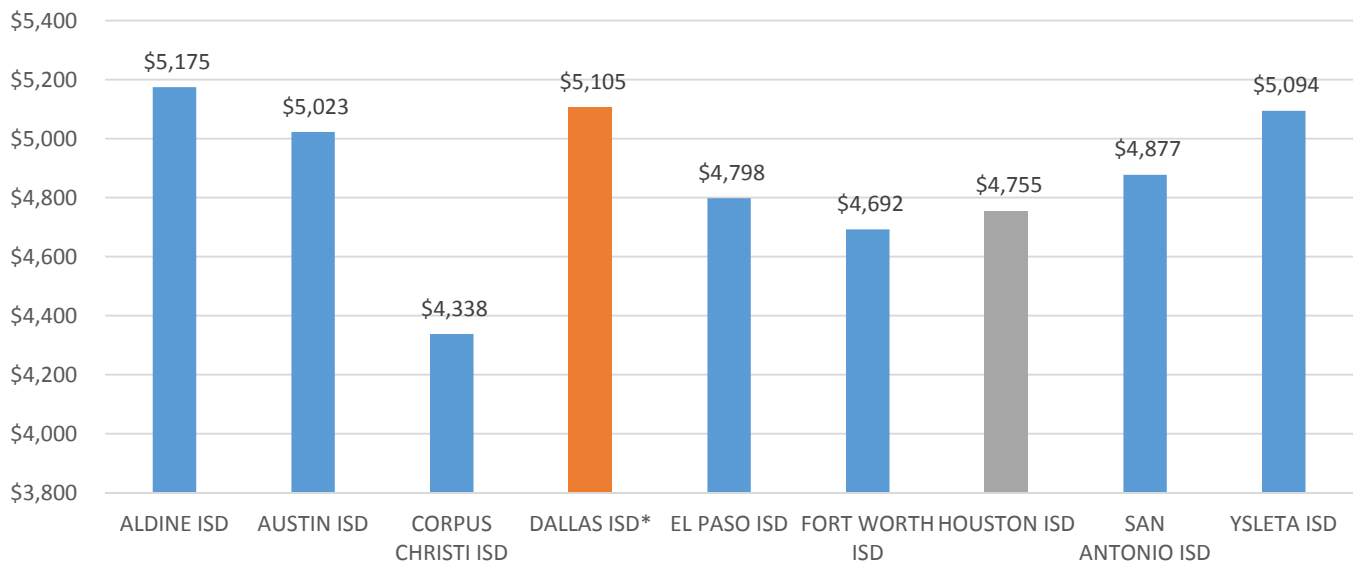
Date Created: 4/19/17

Source: Preliminary Forecast 5

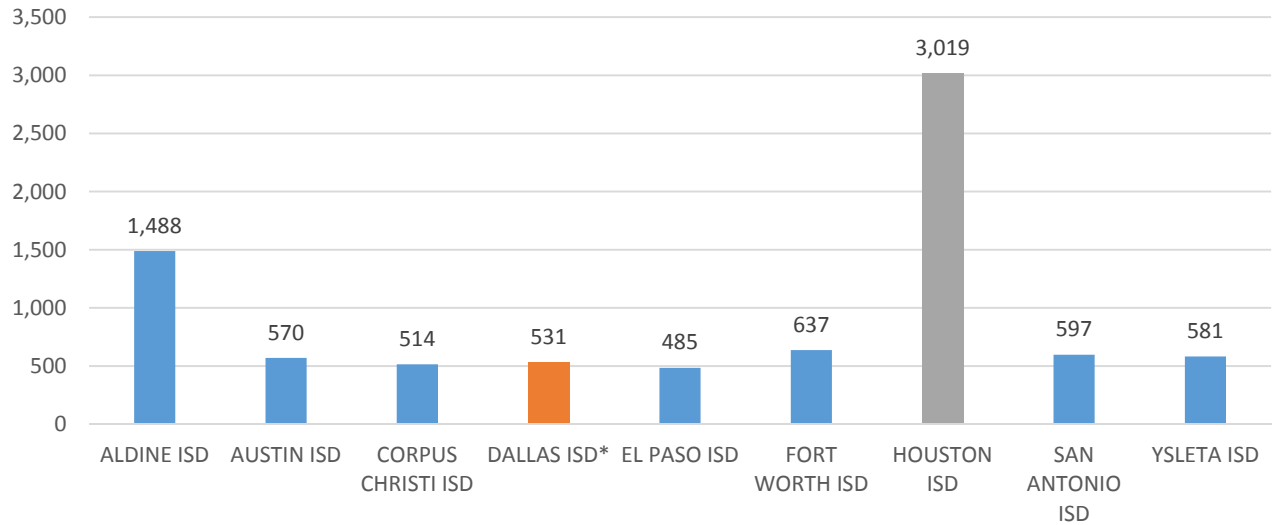
Urban Council Districts
Function 11 - Instruction
FY 16 Students per FTE



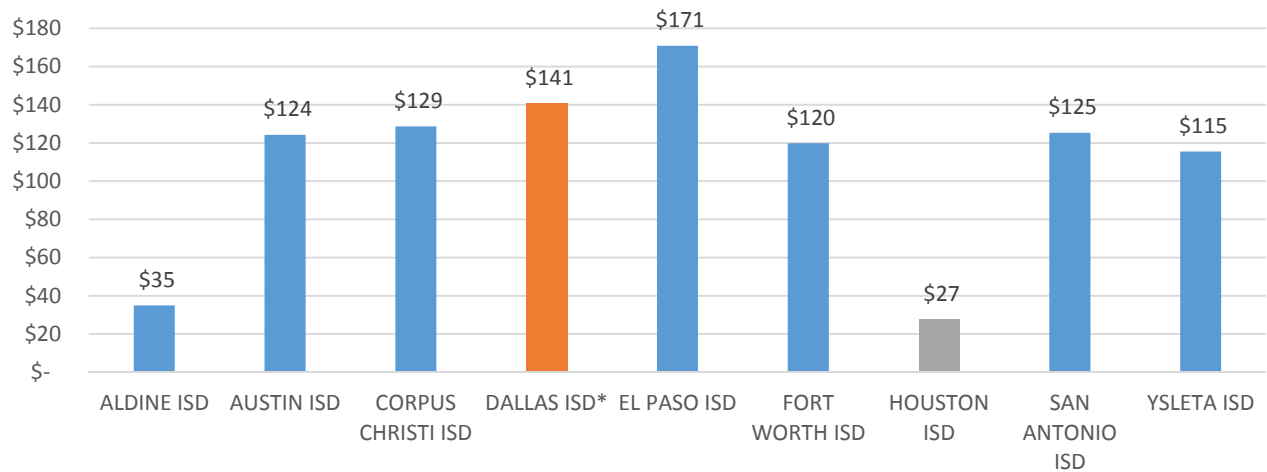
Urban Council Districts
Function 11 - Instruction
FY 16 Spend per Student



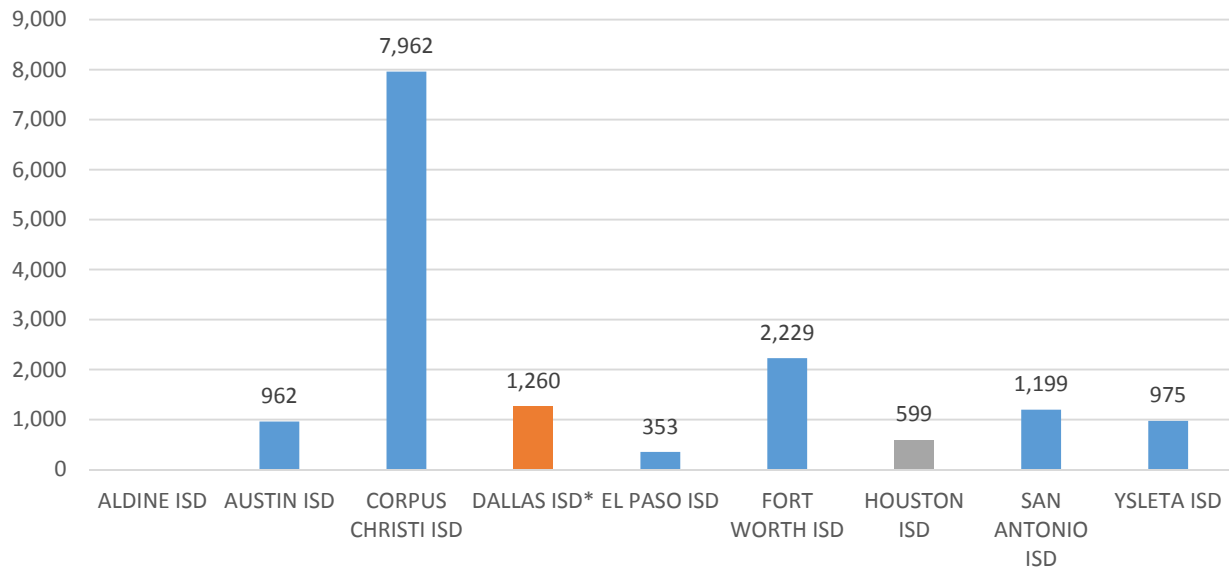
Urban Council Districts
Function 12 - Library & Media Services
FY 16 Students per FTE



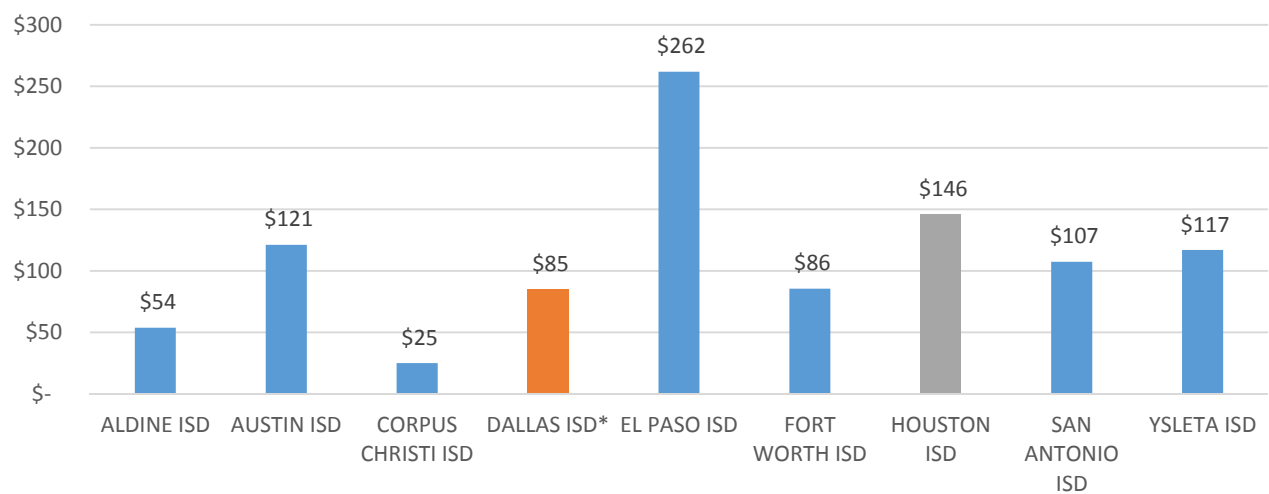
Urban Council Districts
Function 12 - Instructional Resources and Media Services
FY 16 Spend per Student



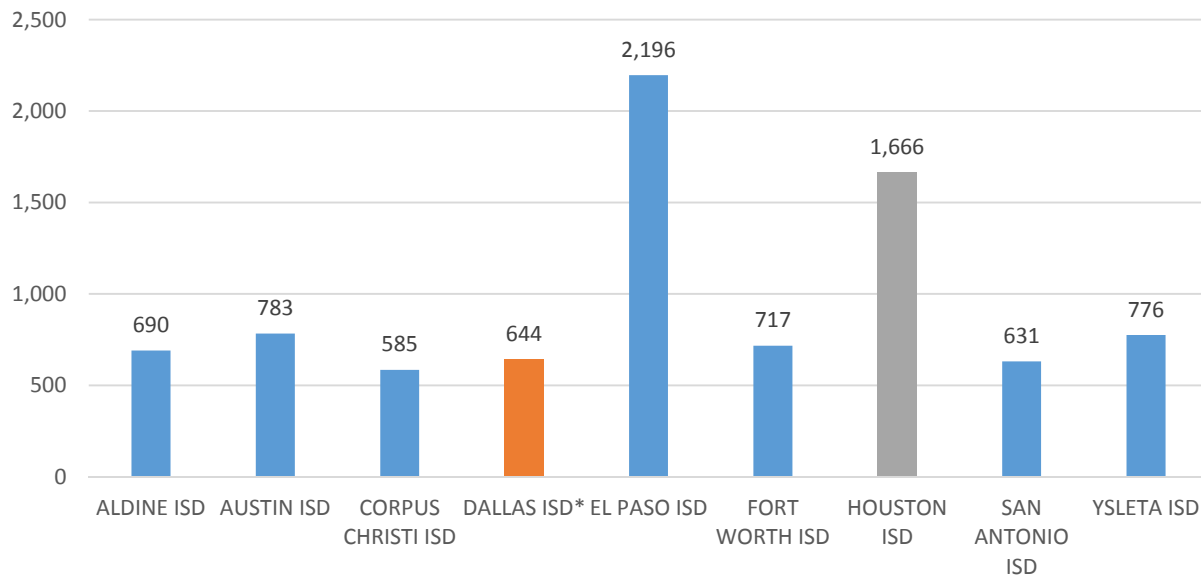
Urban Council Districts
Function 13 - Curriculum and Staff Development
FY 16 Students per FTE



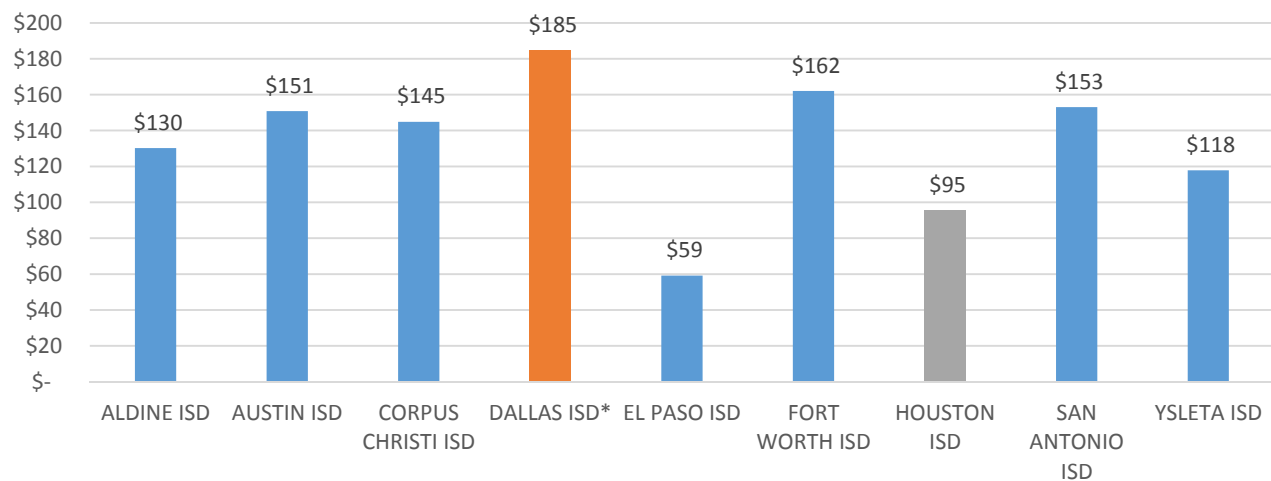
Urban Council District
Function 13 - Curriculum Development and Instructional Staff
Development
FY 16 Spend per Student



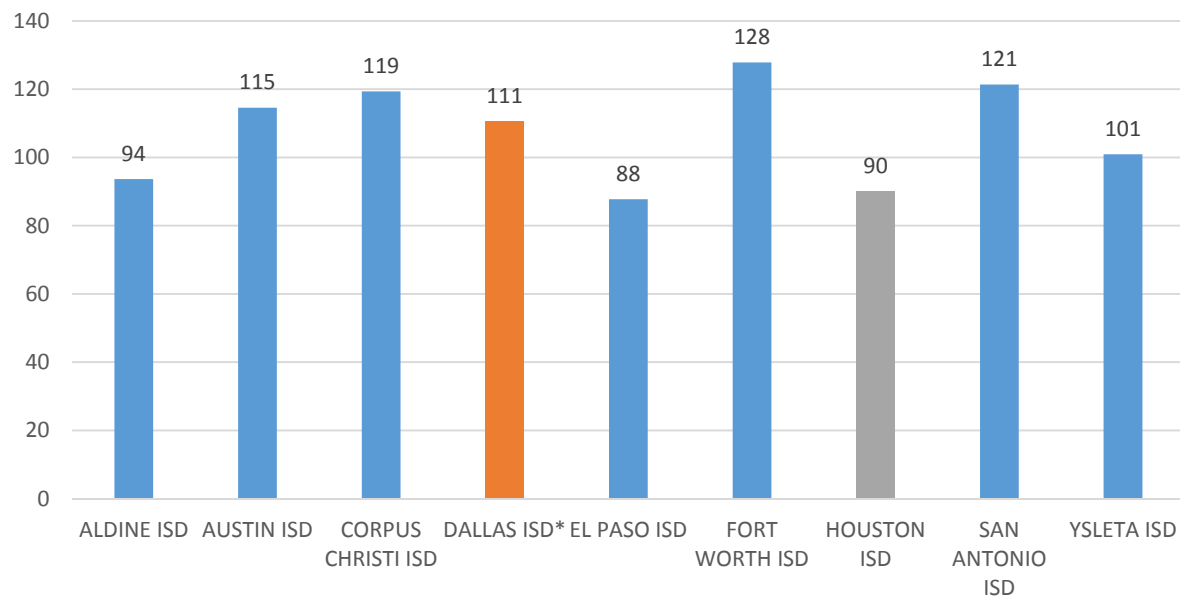
Urban Council Districts
Function 21 - Instructional Leadership
FY 16 Students per FTE



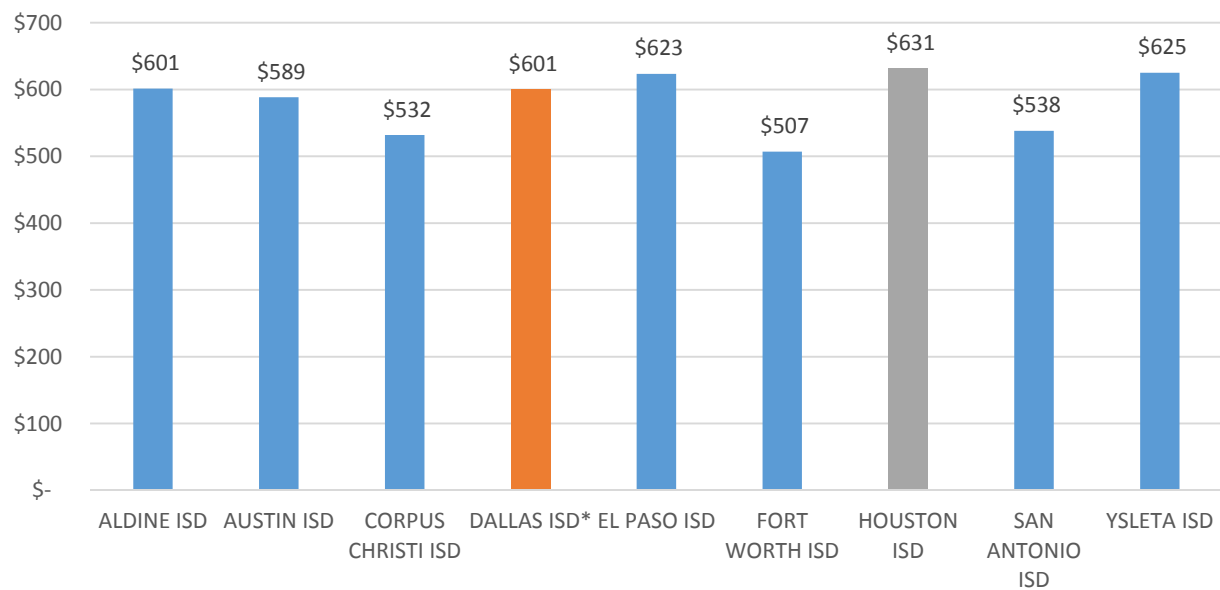
Urban Council Districts
Function 21 - Instructional Leadership
FY 16 Spend per Student



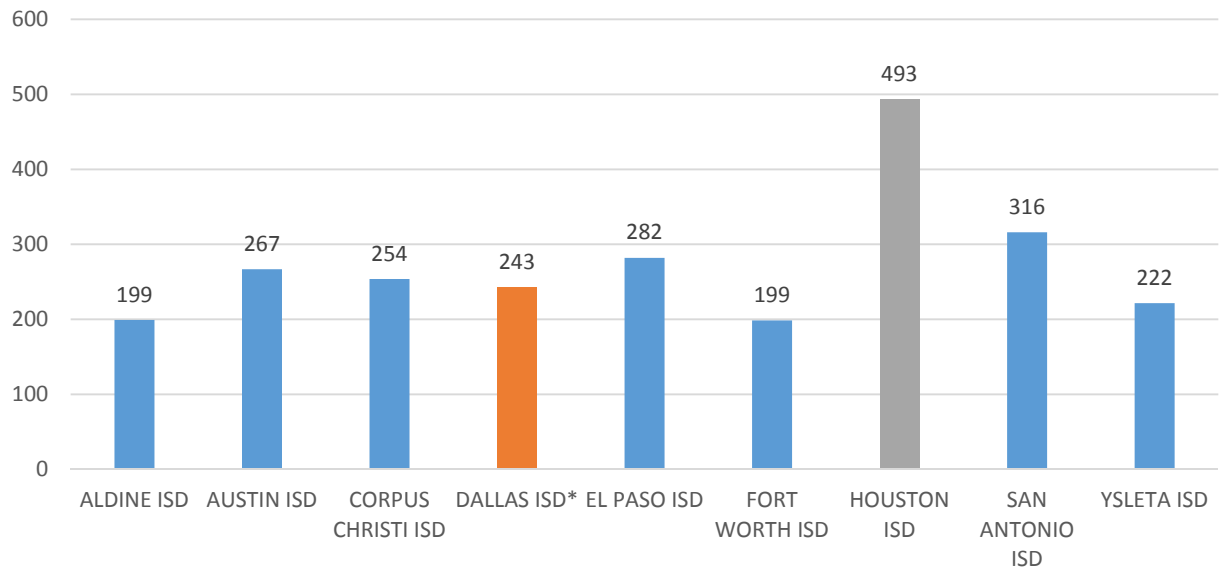
Urban Council Districts
Function 23 - School Leadership
FY 16 Students per FTE



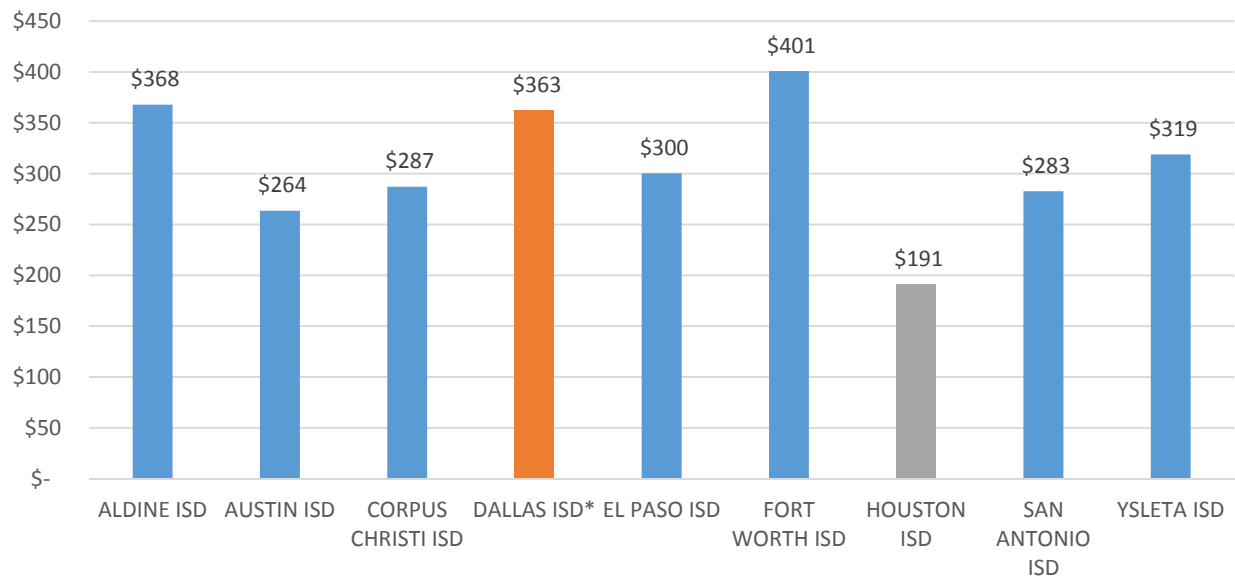
Urban Council Districts
Function 23 - School Leadership
FY 16 Spend per Student



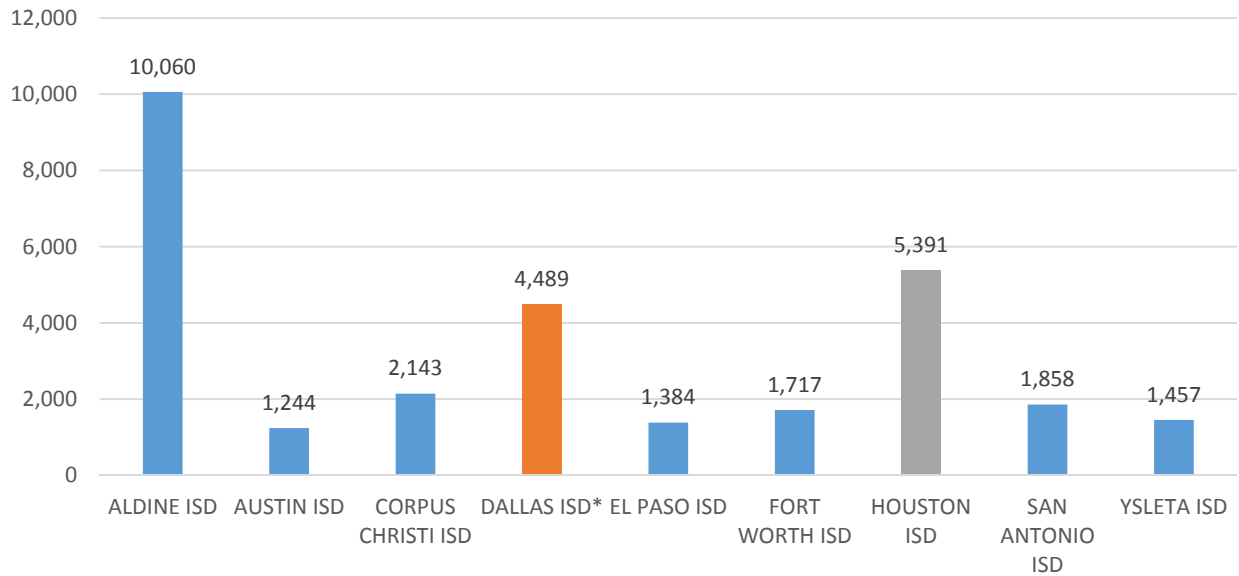
Urban Council Districts
Function 31 - Guidance, Counseling, and Evaluation Services
FY 16 Students per FTE



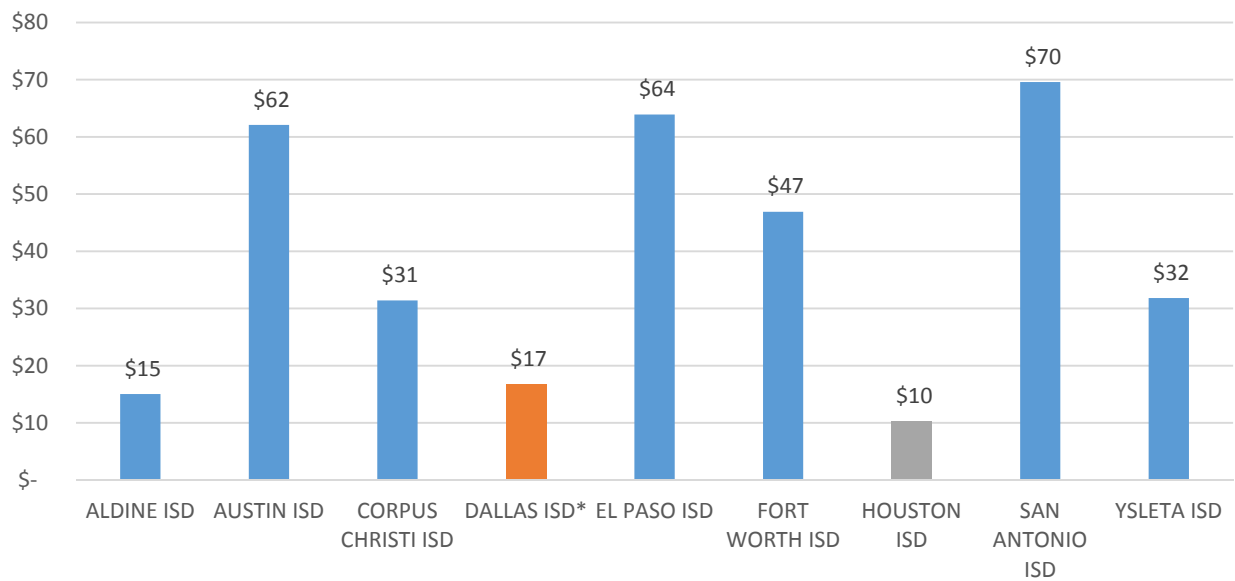
Urban Council Districts
Function 31 - Guidance, Counseling and Evaluation Services
FY 16 Spend per Student



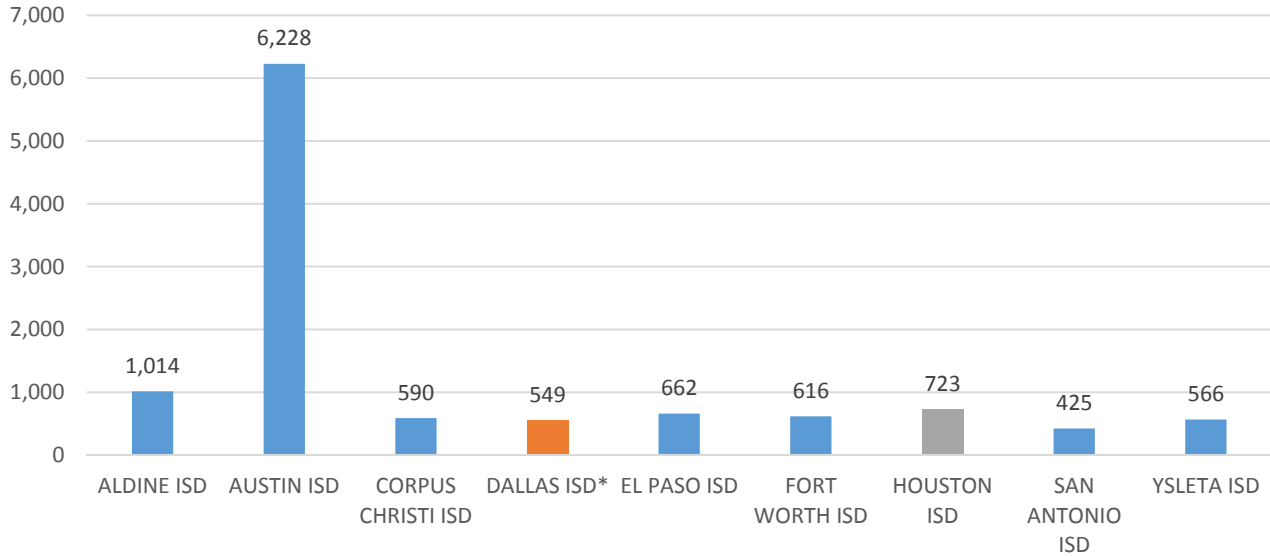
Urban Council Districts
Function 32 - Social Work Services
FY 16 Students per FTE



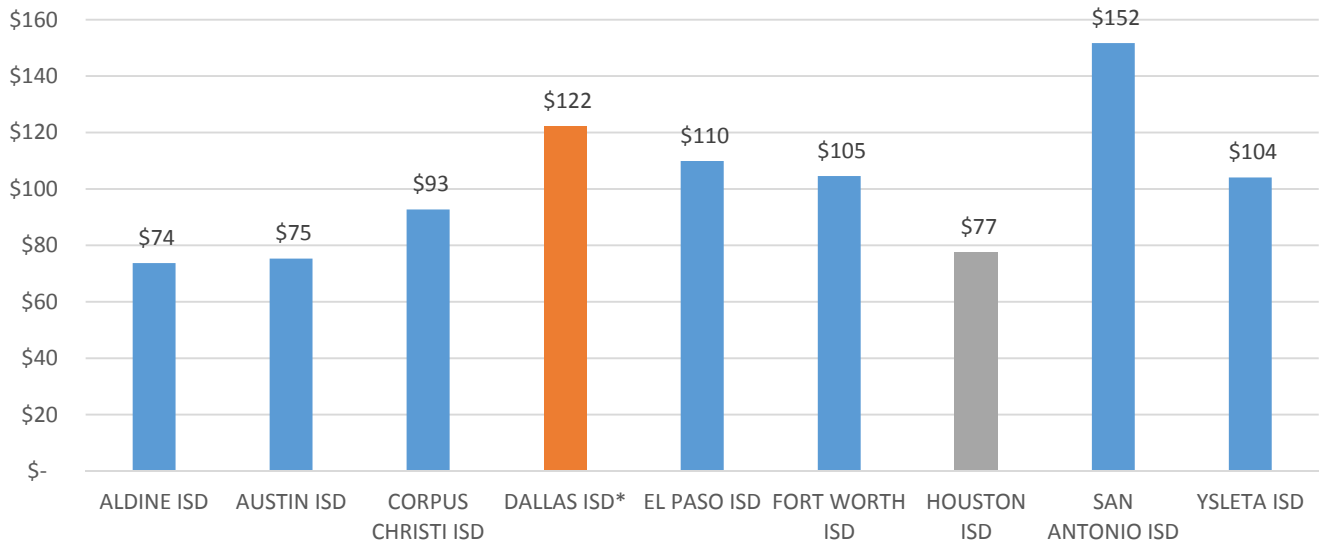
Urban Council Districts
Function 32 - Social Work Services
FY 16 Spend per Student



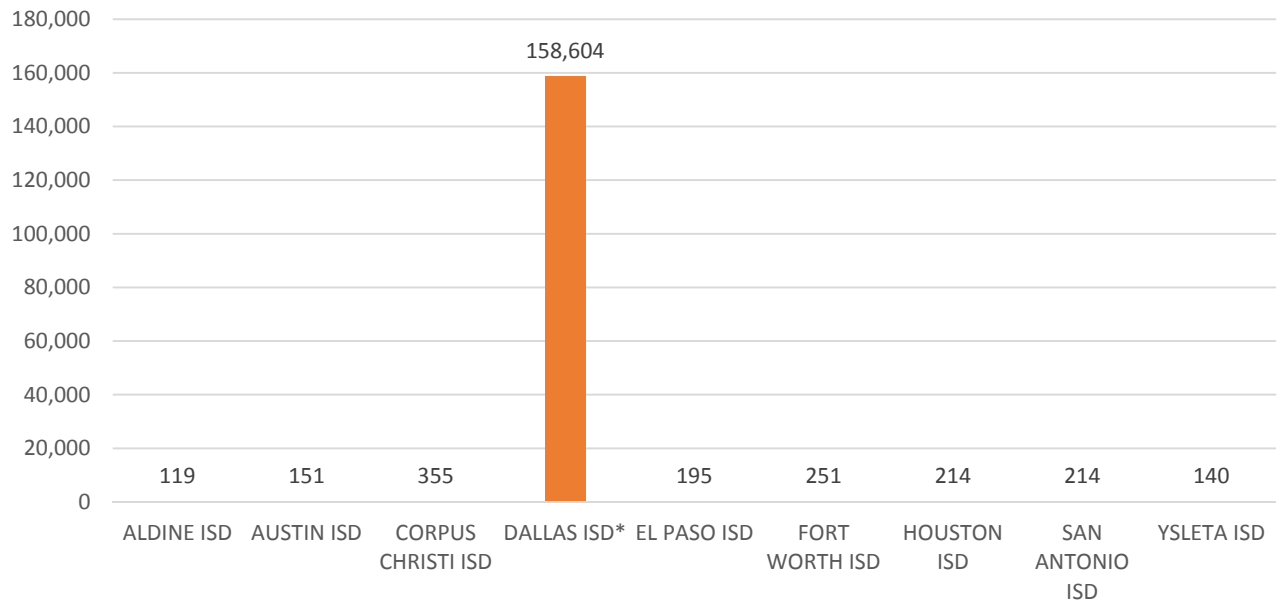
Urban Council Districts Function 33 -Health Services FY 16 Students per FTE



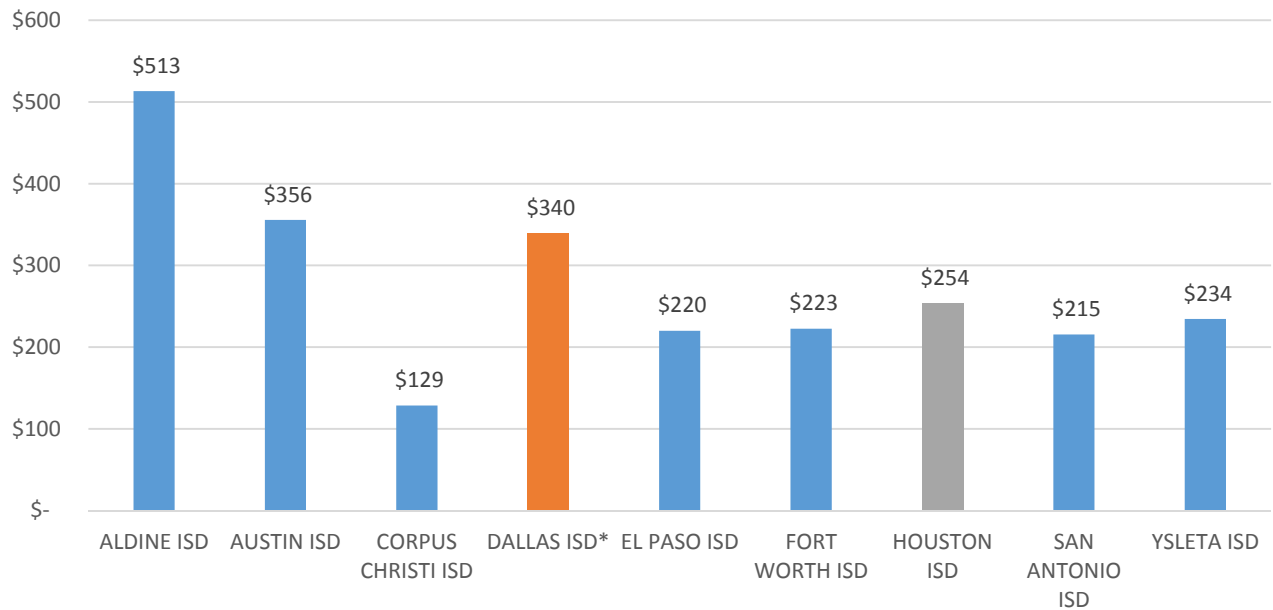
Urban Council Districts Function 33 - Health Services FY 16 Spend per Student

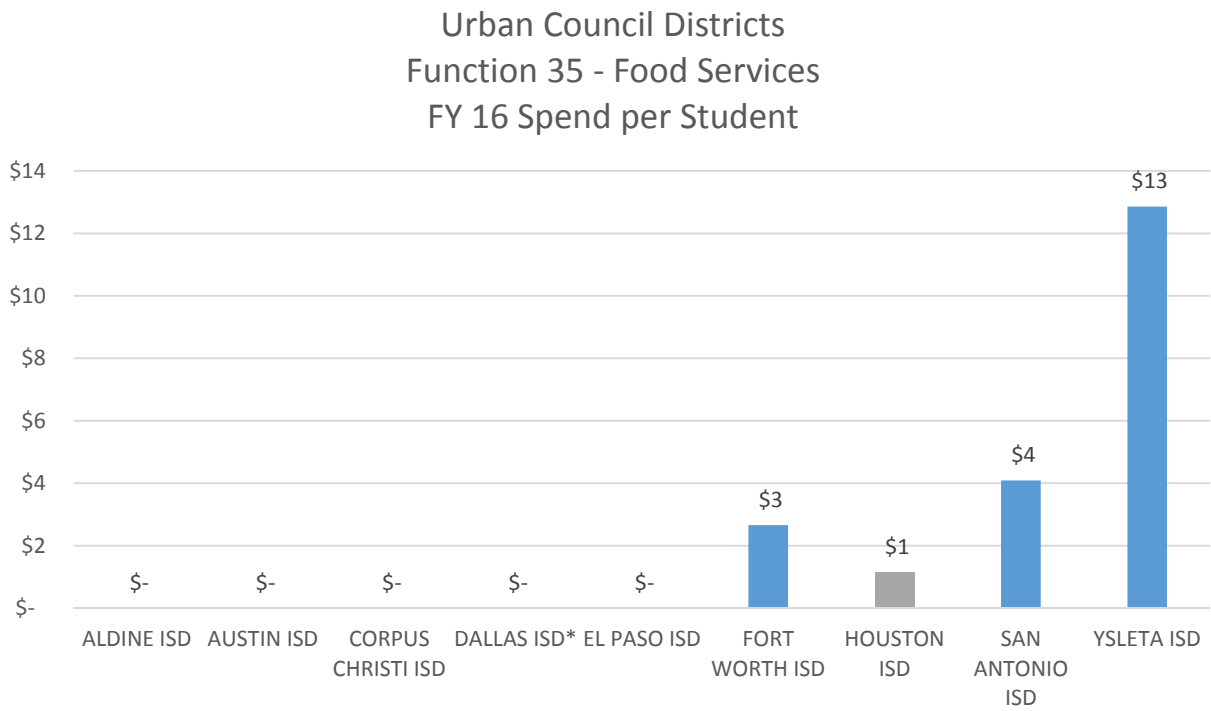
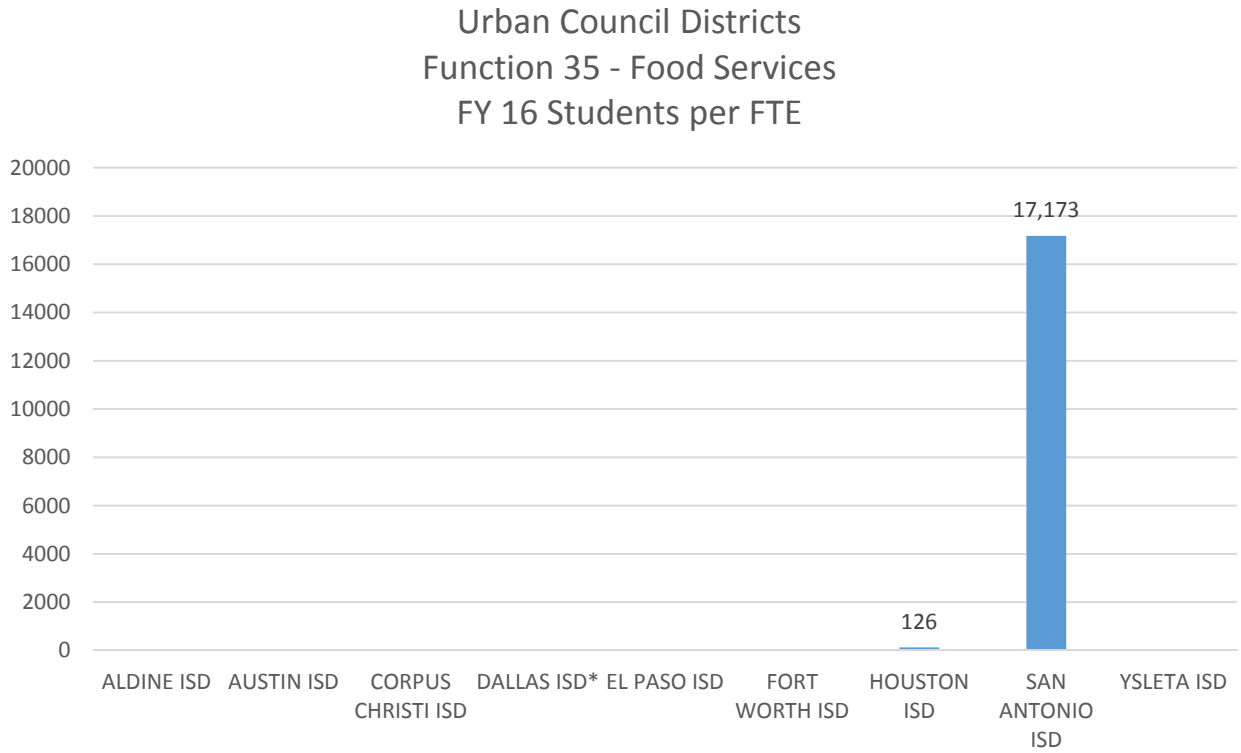


Urban Council Districts
Function 34 - Student Transportation
FY 16 Students per FTE

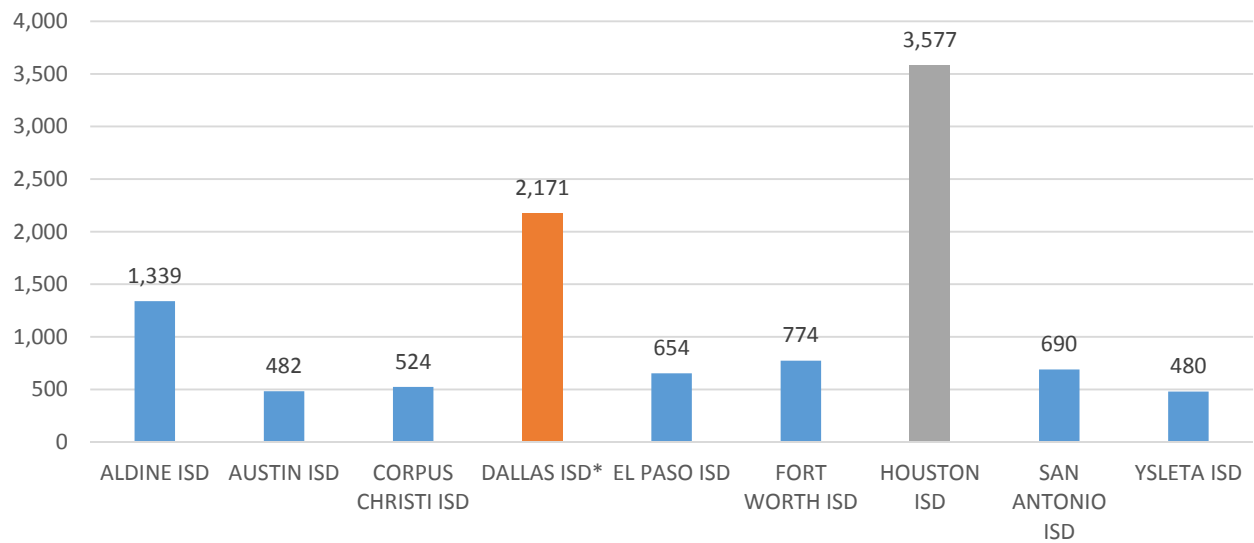


Urban Council District
Function 34 - Student Transportation
FY 16 Spend per Student

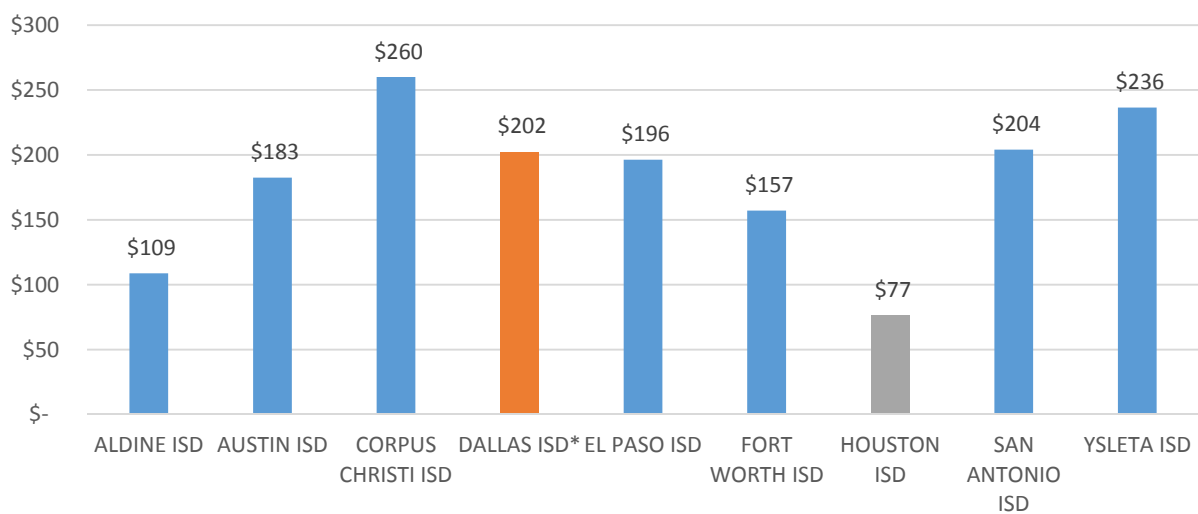




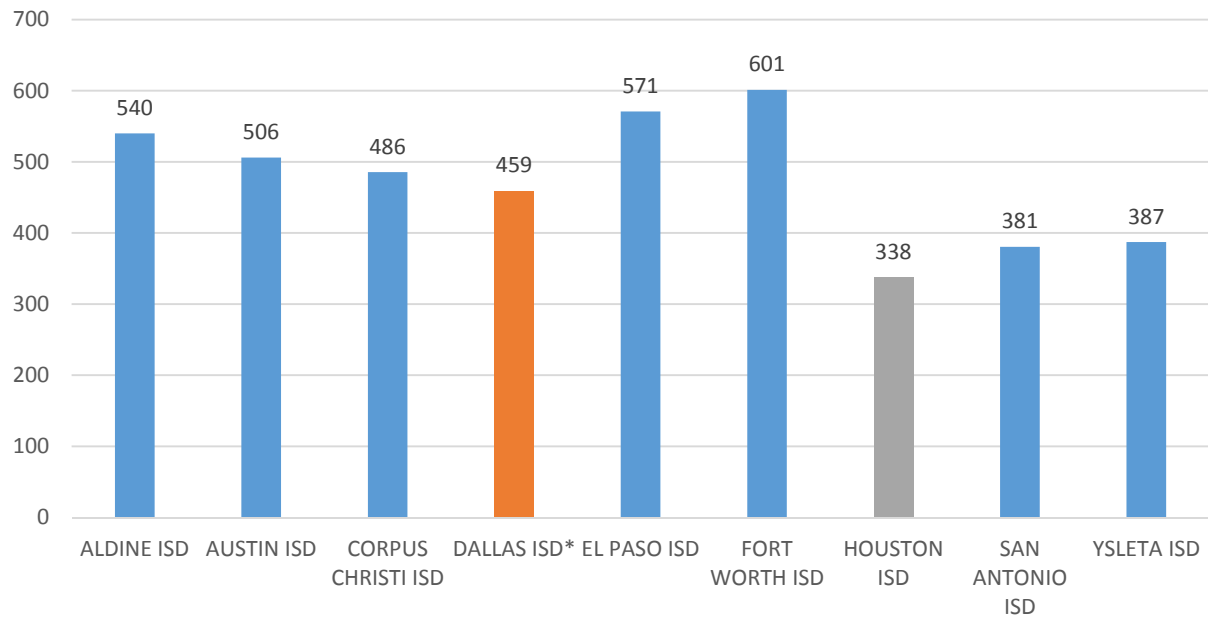
Urban Council Districts
Function 36 - Extracurricular Activities
FY 16 Students per FTE



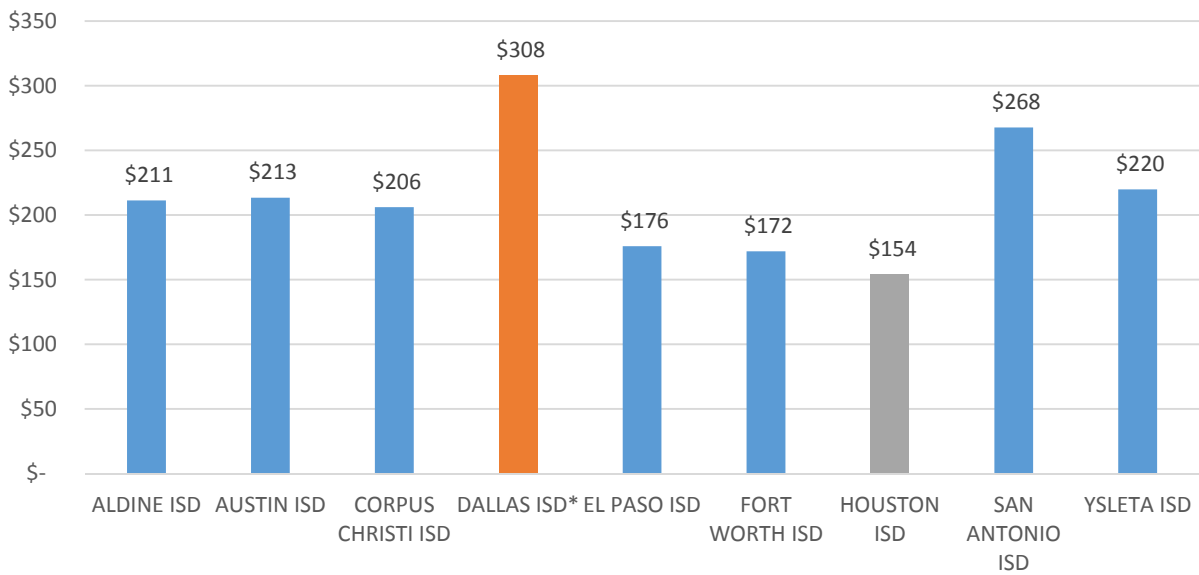
Urban Council Districts
Function 36 - Extracurricular Activities
FY 16 Spend per Student



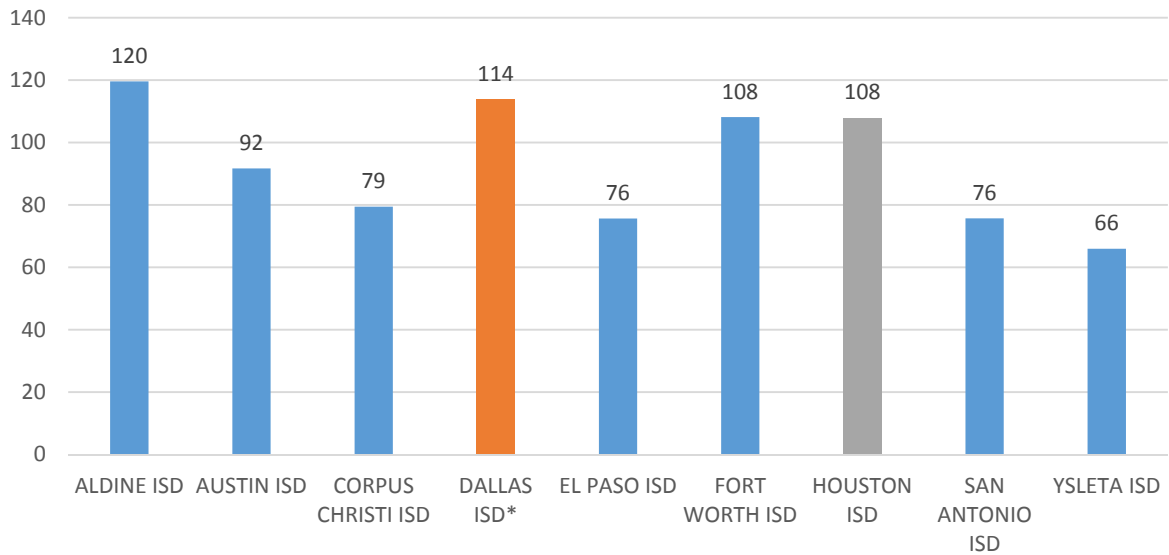
Urban Council Districts
Function 41 - General Administration
FY 16 Students per FTE



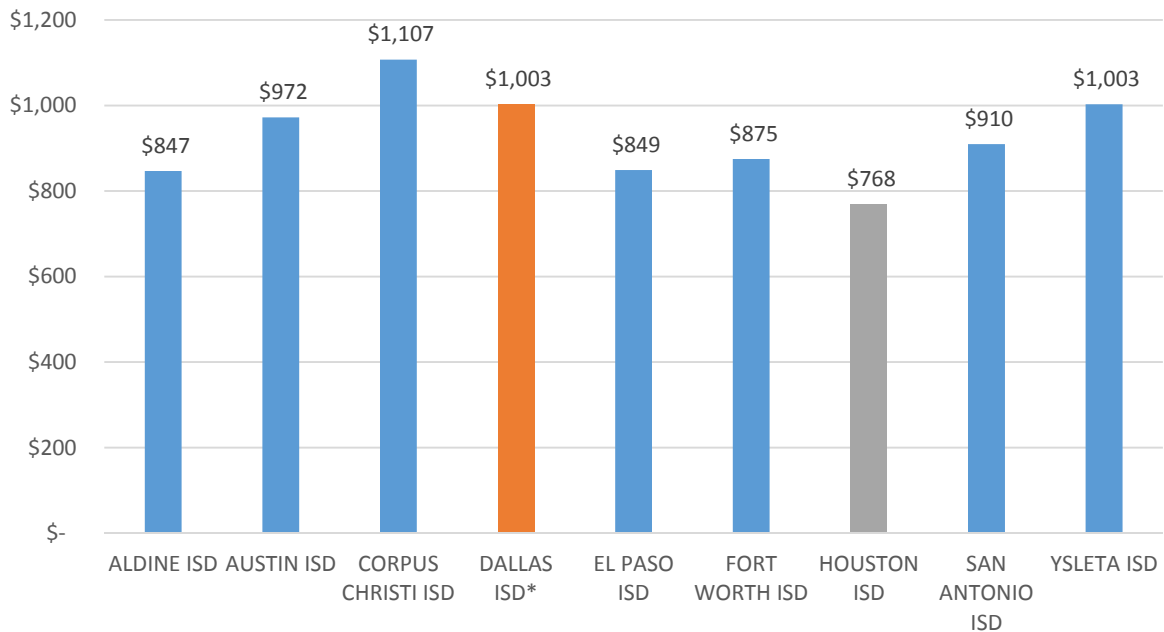
Urban Council Districts
Function 41 - General Administration
FY 16 Spend per Student



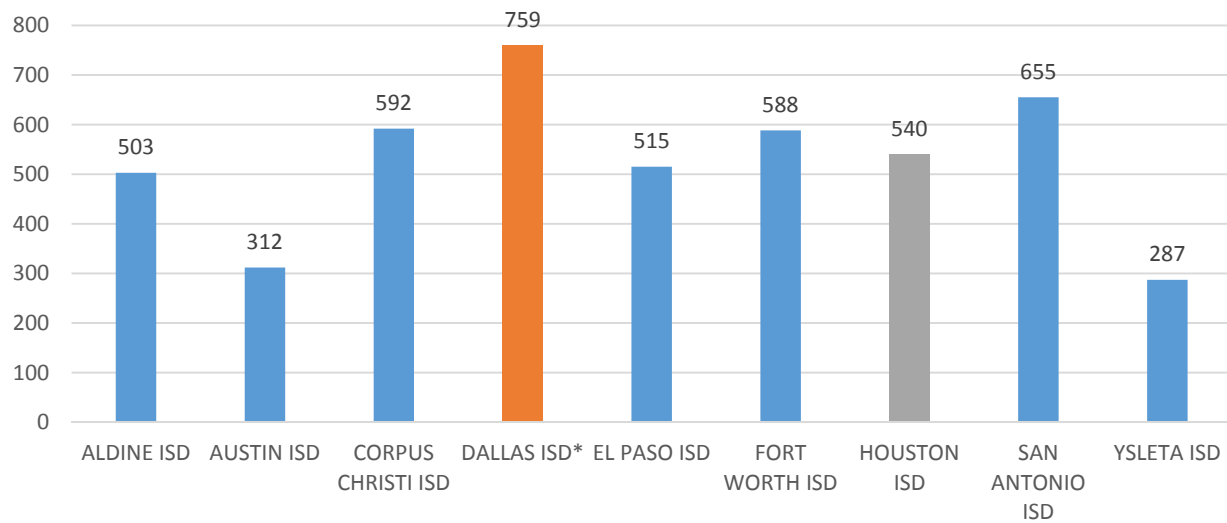
Urban Council Districts
Function 51 - Facilities Maintenance and Operations
FY 16 Students per FTE



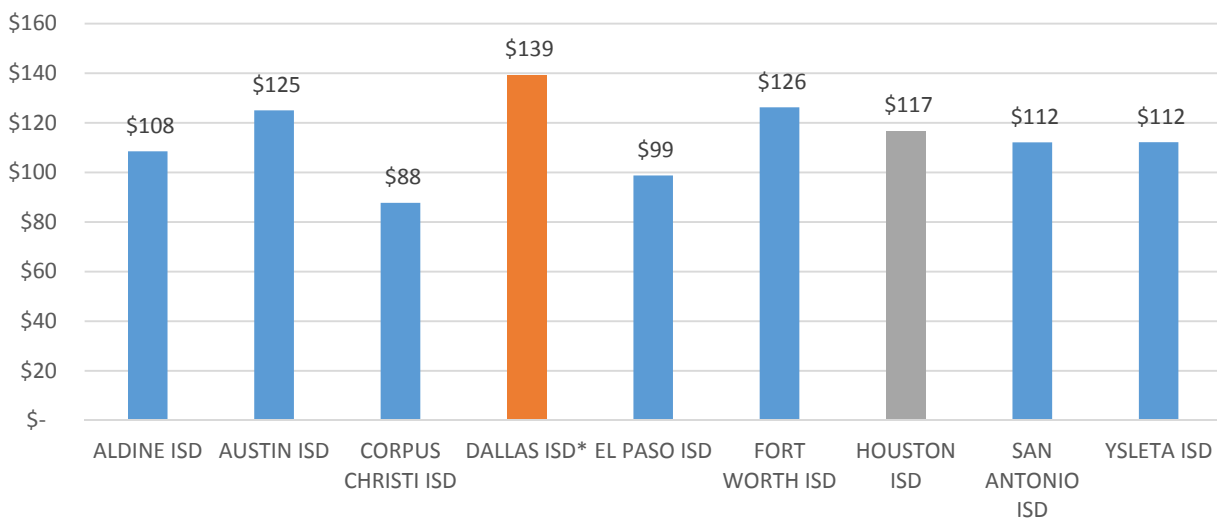
Urban Council District
Function 51 - Facilities Maintenance
FY 16 Spend per Student



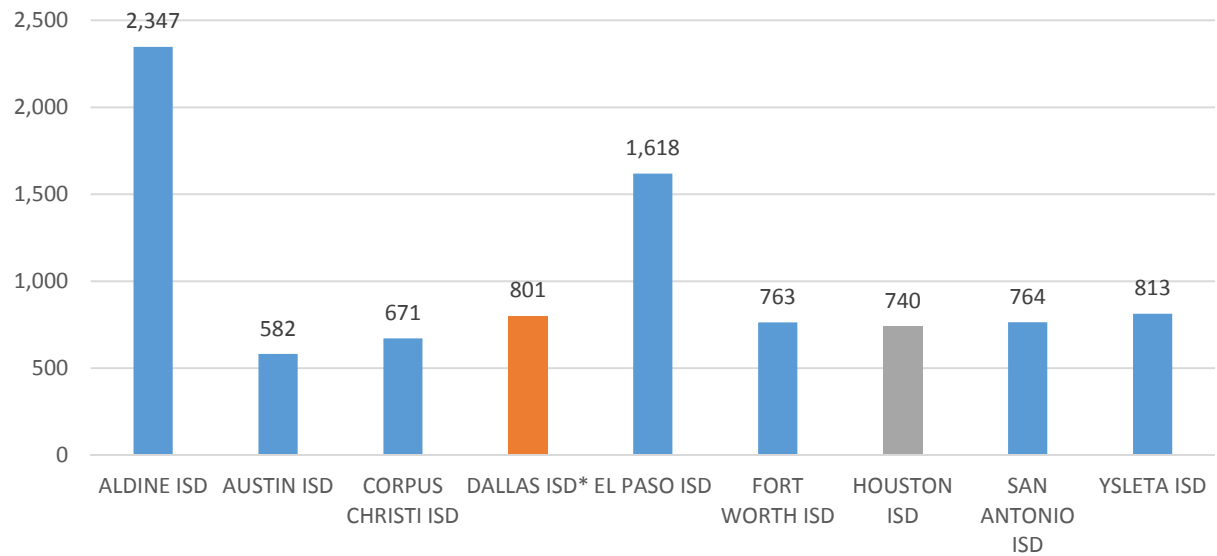
Urban Council Districts
Function 52 - Security and Monitoring Services
FY 16 Students per FTE



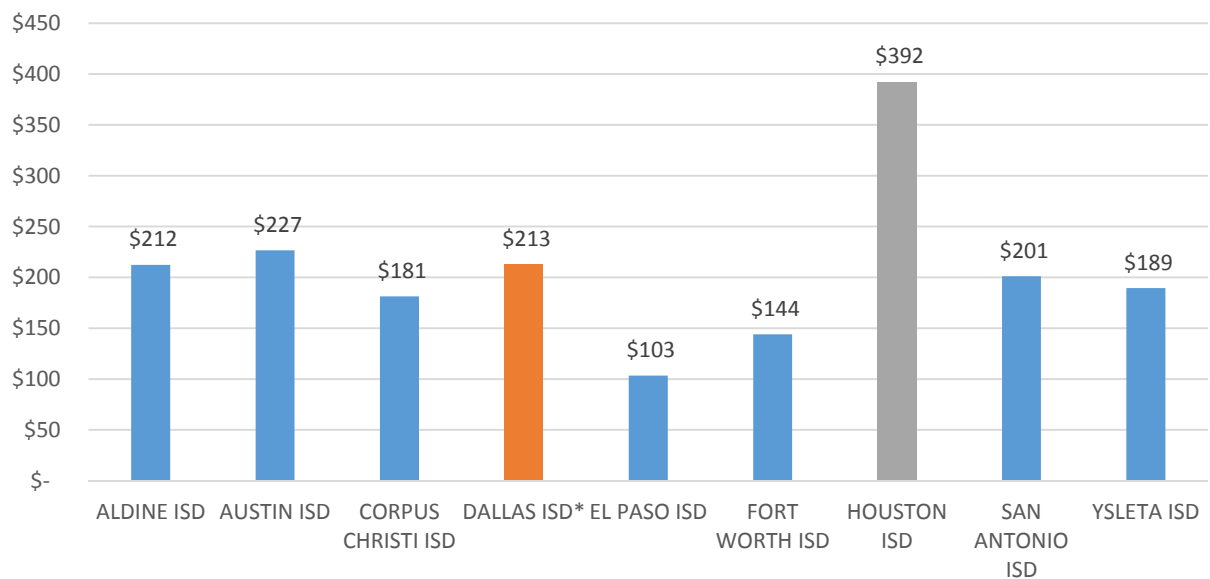
Urban Council District
Function 52 - Security Services
FY 16 Spend per Student



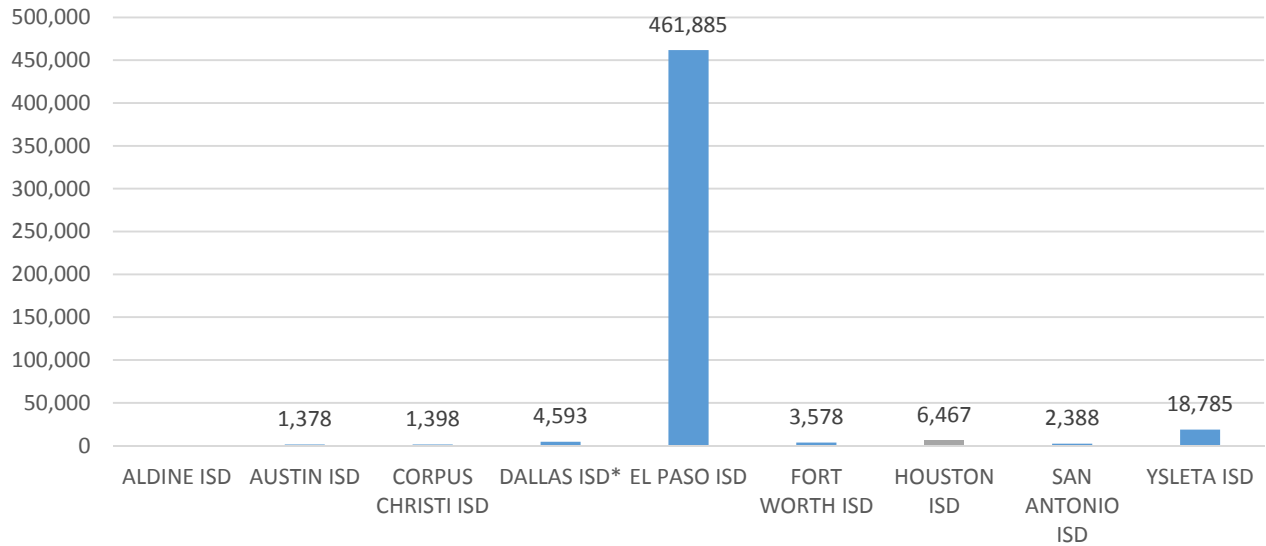
Urban Council Districts
Function 53 - Data Processing Services
FY 16 Students per FTE



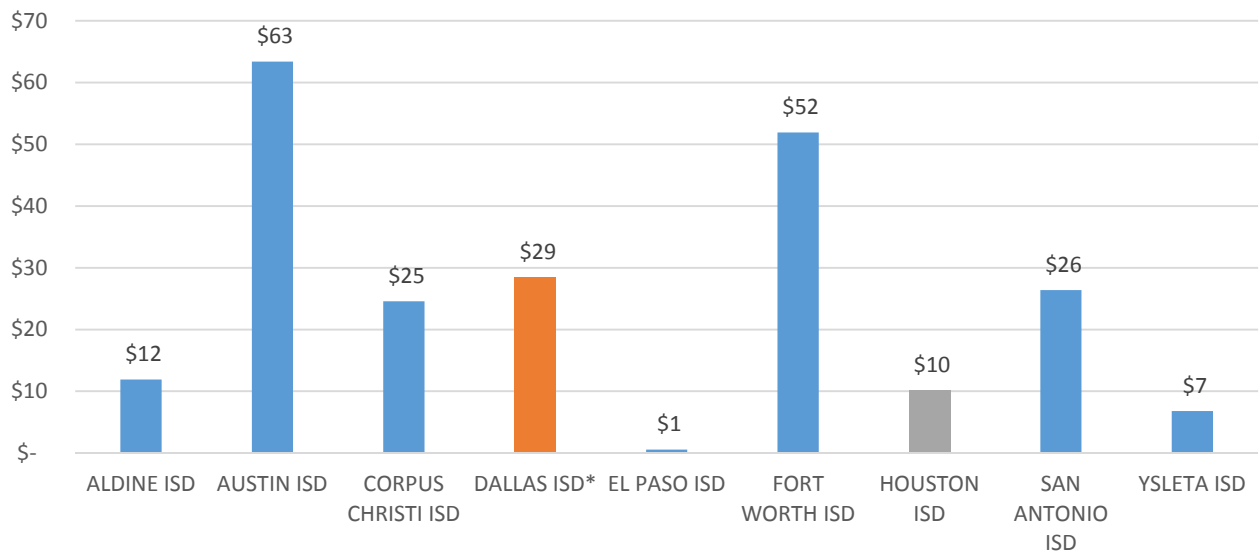
Urban Council Districts
Function 53 - Data Processing
FY 16 Spend per Student



Urban Council Districts Function 61 - Community Services FY 16 Students per FTE



Urban Council Districts Function 61 - Community Services FY 16 Spend per Student





Dallas Independent School District



DRAFT

Compensation Resource Book 2017-2018



LEADING TRANSFORMATION THROUGH PEOPLE

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The Dallas Independent School District Compensation Program

The Dallas ISD Compensation Program is designed to ensure that each component promotes an atmosphere that attracts, motivates and retains high performing employees and provides support to the organizational mission of educating all students for success. Dallas ISD seeks to provide compensation that is competitive within the parameters of the Board of Trustees' approved budget and complies with all state and federal regulations governing compensation practices.

The Superintendent of Schools shall propose a compensation plan for all district personnel. The compensation plan for the upcoming school year will be reflected in the budget approved by the Board of Trustees and the administration shall be responsible for developing procedures and guidelines for proper implementation of the Board approved compensation plan (see policy DEA (LOCAL)).

Dallas Independent School District, is an equal opportunity employer and does not discriminate on the basis of race, color, religion, sex, national origin, age, disability, sexual orientation, gender identity, gender expression, genetic information, or any other basis prohibited by law. The District is required by Title VI and Title VII of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972, Section 504 of the Rehabilitation Act of 1973, The Americans with Disabilities Act, and the Age Discrimination Act of 1975, as amended, as well as board policy not to discriminate in such a manner (not all prohibited bases apply to all programs).

The Compensation Department

The function of the Compensation Department is to direct the strategic planning, design, implementation, administration and communication of all district compensation programs. The department is in charge of researching the organizational needs of the district and evaluating market trends to ensure compensation programs are strategically aligned according to the district's compensation philosophy.

Compensation Structure

Dallas Independent School District's compensation plans are made up of salary paygrades, with respective ranges, as well as supplemental earnings and benefit programs that are approved by the Board of Trustees. Salary ranges are determined by market rates for benchmark positions. To ensure that salary ranges are competitive with the market, the Compensation Department conducts market pricing research to inform current compensation levels for comparable positions. Employees are paid according to the pay range for their respective position *(all employees are paid on a 12-month basis regardless of their respective position's schedule of days)*.

Pay Grades and Position Classification

The Compensation Department determines the compensatory value of a position by conducting statistical comparisons of positions to evaluate relative internal and external value. The position is then assigned an associated pay grade. Pay grades are used to group positions that have approximately the same relative internal value based on compensatory factors (job descriptions, market data, internal equity, divisional consistency, and administrative input are all considered when performing job evaluations). Additionally, all positions will be classified as exempt or nonexempt in accordance with Fair Labor Standards Act (FLSA) requirements.

The Divisional Chief of Human Capital Management and Finance will approve the need for any new position. If a department determines that a position has been improperly classified or that the scope of responsibilities has substantially changed, the department head may request an Individual Compensation Review (see Individual Compensation Review, p. 11 of this Resource Book).

For positions to be classified as a Manager or above, the position must supervise at least 2 FTE (full-time equivalents), unless otherwise waived by the Compensation Department.

New Hire Compensation Determination

New hire compensation for the majority of district positions is based on each candidate's knowledge, skills and abilities (KSAs), related work experience as compared to the job description and internal incumbent evaluations with employees who have similar positions and KSA's within Dallas ISD. Human Capital Management is responsible for communicating the offer of assignment to the candidate. An employee will not be paid more than the maximum rate for their respective pay grade unless the employee was earning more than the maximum amount prior to the adoption of the newly assigned pay grade.

New hires with significant KSAs and experience may be hired at a pay rate above the median salary of comparable incumbents if the position is considered "high-demand" based upon market analysis and thorough evaluation of similarly situated employees.

Documentation of Service Credit for Experience

In order to receive service credit for prior work experience, personnel must provide documentation of service to Human Capital Management's Records Department on an official Texas Education Agency (TEA) approved record and must be validated by the appropriate institutional official. Direct service and related experience for new hires must be documented prior to the determination of salary credit. The following forms of documentation are acceptable for review by the Records Department:

- Service records from previous school employment (required for all service covered by TEA regulations)

- Contracts or Letters of Appointment
- Tax returns (for private practice)
- Completed "Verification of Prior Work Experience" Form, submitted from previous employers specifying position held, dates of employment and hours worked.

The Compensation Department may request additional documentation as necessary to substantiate prior experience for salary credit.

The salary credit for Creditable Years of Service (CYS) will be granted upon receipt of an official service record. Applicable salary adjustments will be made effective on the date of hire or date of new assignment honoring CYS if the employee provides the official service records within 30 calendar days from the assignment start date; otherwise, the effective date is the date upon which the Records Department receives the official service record. **It is the responsibility of the employee to provide all official documentation.**

Campus Professional: Teachers

The salaries of newly hired teachers are based upon consideration of Creditable Years of Service (CYS). All teachers, excluding JROTC, CATE and Vocational Instructors, are required to possess, a bachelor's degree and certification as required by the Texas Education Agency (TEA) and the State Board of Educator Certification (SBEC). Teachers who serve as Athletic Coaches will receive supplemental earnings in addition to their annual base salary.

Junior Reserve Officers Training Corps (JROTC) Instructors – High School

High School JROTC instructors will be paid on the Central Staff 7 – 195-day salary schedule or according to active duty Armed Forces pay requirements as advised by the JROTC Coordinator, if the amount is greater. Both school experience and active duty experience may be counted for local salary credit Tex. Admin. Code. §153.1021(d)(2).

Should the JROTC instructor transfer into a full-time teaching position, military experience will not be credited unless it meets the TEA guidelines. JROTC personnel will be paid in compliance with active duty Armed Forces pay requirements stated on his/her Military Instructor Pay (MIP) letter assignment.

Career and Technology Education (CATE) Teachers

For CATE Teachers, prior work experience will be considered in determining initial salary as if it were teaching experience with the following limitations:

- Work experience must have been required for certification;
- The teacher must have been employed in a CATE position within the 1982-1983 school year for at least 50% of the time in an approved CATE position, and thereafter;

- Prior (non-school, professional) work experience is not creditable towards Teacher Retirement System.

CATE teachers without degrees, may be employed if they possess comparable career or technological work, provided they possess an appropriate certificate. In the absence of a bachelor's degree, eight years of specifically related work experience will be credited for compensation determinations.

Credit for Teachers with prior Teacher Assistant Experience

Effective May 5, 2005, a teacher assistant receiving a standard Texas teaching certificate during the 2004-2005 academic year, or any subsequent year, will be credited with up to two years of full-time student instruction equivalency for salary increment purposes when employed as a teacher (experience must be verified on the teacher service record (Amendment 19 TAC §153.1021m)). One year of teacher salary credit will be given for each creditable year of teacher assistant experience. A maximum of two years will be credited.

Counselors, Media Specialists and Instructional Support

Persons in these positions who are new to the District will be credited one creditable year of service ("CYS") for each year of experience per the following guidelines:

- One year of service credit for each 12-month period of directly related full-time experience,
- One year of service credit for each 24-month period of directly related part-time experience,
- Full-time professional employment according to approved TEA regulations; or
- Any full-time employment in certified or licensed public agencies or private practice/agency employer that provide social services and/or psychosocial treatment for children, youth or families (for salary consideration only, not eligible for TEA or TRS approved service)

Instructional Support: School Nurse

Nurses new to the district will be credited one creditable year of service ("CYS") for each year of professional experience or school district nursing experience as approved by the TEA guidelines. Newly employed staff nurses shall be given credit for work experience in a hospital, private medical practice, community health practice that includes assignment to a community health agency, industrial nursing or an out-patient clinic which involves family contact. Newly employed school nurses shall not receive credit for work experience acquired during the contract period for the current work year, until after the contract period has expired. The Work Experience Verification Form is to be completed and provided to the Records Department.

Support Staff: Police and Security

Persons hired for Police and Security Services must possess the certification or license required by law and/or Dallas ISD policy to be eligible for pay in their designated paygrade. The level of pay is determined using the following Texas Commission on Law Enforcement (“TCOLE”) licensing criteria:

- Basic Police Officer | Basic Telecommunicator
- Intermediate Peace Officer | Intermediate Telecommunicator
- Advanced Peace Officer | Advanced Telecommunicator
- Master Peace Officer | Master Telecommunicator

Campus Professional: Administrators

The salaries of newly hired Assistant Principals, Principals and Executive Directors of School Leadership, may be placed between the effectiveness levels of Progressing I and Progressing III based on review of professional experience and confirmation of relevant performance achievement. The Compensation Department will determine the compensation of all newly hired administrators.

Returning Employees

Former Dallas ISD employees who return to the district will be placed at the appropriate pay level for the position in which they are newly hired. This may differ from the pay level and/or position they occupied at the time of their departure from the district. Teachers who have received an appraisal rating under the Teachers Excellence Initiative (TEI) system within the past two years will receive the salary commensurate with their last Scorecard Effectiveness Level. Otherwise, the teacher will be compensated according to the Teachers Introductory Compensation Schedule.

Salary Adjustments

According to DEA (LOCAL), the Superintendent of Schools may recommend an amount for employee salary adjustments as a part of the annual budget. The Superintendent of Schools or designee shall approve salary adjustments for employees within the Board approved budgeted amounts and in accordance with the Compensation Guidelines.

An employee’s salary shall not be adjusted after the employee has reported to work. If there is a change in an employee’s job assignment or duties that warrant a compensation adjustment, the Superintendent of Schools or designee may adjust the pay within budgetary constraints. [See DEA (LEGAL) for provisions on pay increases and public hearing requirements.]

Promotion Adjustments

A promotion is defined as a movement to a new position with a midpoint that is considerably greater than the midpoint of the previous position’s pay grade. The number of contract days or applicable district

calendar days of both positions will be considered. Pay increases for all employees shall be applied to the employee's daily or hourly rate of pay. The increased amount of the daily rate will be up to the greater of:

- Five percent of the employee's current daily rate; or
- The minimum amount of the new salary range; or
- An amount determined by the Compensation Department within the new pay grade.

Any promotion which would result in a 15% increase or greater to an employee's daily rate may be subject to approval by the Director of Compensation. In cases where promotions occur at the beginning of the school year and the promotional increase coincides with any annual salary increase authorized by the Board of Trustees, the annual increase shall be applied to the employee's new salary (after promotional increase).

Demotion Adjustments

A demotion is defined as a movement to a new position with a midpoint that considerably less than the midpoint of the previous position's pay grade. The number of contract days or applicable district calendar days of both positions will be considered. Pay decreases for all employees shall be applied to the employee's daily or hourly rate of pay. The decreased amount of the daily rate will be up to the greater of:

- A minimum of five percent of the employee's current daily rate; or
- The maximum amount of the new salary range; or
- An amount determined by the Compensation Department

Any demotion which would result in a 15% decrease or greater to an employee's daily rate may be subject to approval by the Director of Compensation.

Lateral Transfer and Adjustments

A lateral transfer is defined as a movement to a new position with a midpoint that is within a considerable range of the midpoint of the previous position's pay range. Typically, the movement is to another job with equal responsibilities. In most cases lateral transfers are not eligible for salary increases, except for adjustments required to reflect the work calendar days of the new job. A peer equity adjustment may also be given for lateral transfers when the salaries of peer employees significantly exceed the salary of the new employee in the department. Any adjustment that exceeds 3% may be subject to approval by the Director of Compensation.

Reassignment

An administrative decision to reassign an employee to a lower grade level position will be accompanied by a letter of assignment signed by the Executive Director of Human Capital Management or the Chief of Human Capital Management. The letter shall clearly state the conditions under which the employee is reassigned, and whether there will be a reduction in current compensation.

Salary Freezes

An employee experiencing a salary freeze will have their pay maintained for the duration of the employee's contract or for the duration of the current school year. If the employee remains in the lower level job assignment after a new school year starts, the salary will be adjusted to reflect the paygrade associated with the lower position.

Transfer between Pay Groups

The compensation structure and placement guidelines for each employee Pay Group are unique and are not interchangeable. The Compensation Department will determine the equivalent grade and base salary when an employee transfer occurs between pay groups.

An overlap in employee calendars occurs with transfers from 226-days and 235-days Central Staff positions to campus positions. Due to campus contract dates beginning in July/August and ending in June and central staff contract dates beginning in September and ending in August, there will be a reduction in compensable days for the respective year. In other words, employees will not complete their contracts in the central staff position or will not be paid for all of the days in their new campus positions. Confirmation of the reduction in pay due to the transfer can be provided by the Payroll Department.

Transfer from Central Staff Positions to TEI Positions

Employees moving to a TEI-evaluated teacher position will be assigned a new salary based upon the compensation program of TEI. Employees who have received an appraisal rating under the Teachers Excellence Initiative (TEI) system within the past two years will receive the salary commensurate with their last Scorecard Effectiveness Level. Otherwise, the teacher will be compensated according to the Teachers Introductory Compensation Schedule.

Annual Pay Adjustments

The Superintendent of Schools may propose an annual employee pay adjustment as part of the District's budget approval process and in accordance with the Compensation Guidelines. To receive a Board-approved annual pay adjustment, an employee must be in an active status or on an approved leave of absence at the time of the issuance of the first payroll reflecting the annual pay adjustment.

Employees **not eligible** to receive the 2017-2018 Annual Pay Adjustment are shown below.

- Employees on Performance Based Excellence Initiatives
- Newly hired employees in the following groups hired after December 31, 2016.
 - Central Staff – 226 Days
 - Maintenance – 260 Days
 - Security and Police – 235 Days
- Campus Support Staff not active as of December 31, 2016.
- JROTC instructors who receive Military Incentive Pay.

Employees that have salaries at or over the maximum of their respective paygrade may receive the annual employee pay adjustment in a stipend that is to be paid out in one lump sum on the September 2017 payout (the stipend is not added to the base salary of the employee and the base rate will remain the same unless the paygrade receives modification in value or the employee moves to a paygrade higher than their current paygrade).

Back Payment

A back payment will occur if the employee was paid less than the amount that the employee should have been paid under the assigned pay grade. If a request for back payment is presented in the current fiscal year, the Compensation Department will rectify the issue by paying the difference in base salary back to September 1, 2016. For supplemental earnings, back payment can only be rectified back to September 1, 2017.

Overpayment

An overpayment occurs if an employee is paid more than the amount that the employee should have been paid under the assigned pay grade and/or related supplemental earning. If discovered and/or reported in the current fiscal year, the Compensation Department will rectify the issue based on the respective case of the occurrence (this includes by recovering the funds for the current year only and employees may work with the Payroll Department regarding repayment plans).

Compensation Reviews

If a supervisor determines that two or less positions have been improperly classified or that the content and scope of responsibilities have substantially changed, they may request a re-evaluation of the position from the Compensation Department via the Individual Compensation Review (ICR) Form. If a supervisor determines that three or more positions have been improperly classified, the content and scope of responsibilities of many positions have substantially changed, or that retention or recruitment issues exist, they may request a re-evaluation of the department from the Compensation Department via the Department Compensation Review (DCR) Form. Reviews will only consider positional duties that are currently performed at the time of submission. Duties or responsibilities that are not currently performed will not be considered and the request for review will be returned with reassignment to the Department Restructure process.

Request for Individual Compensation Review

Individual Compensation Reviews (ICR) are held in January, April, July and October and ICR Forms are due by the first of the month in which the reviews are conducted. To be considered eligible for an ICR, the employee must:

- be an active employee at Dallas ISD or in current position for a full 12 months.
- receive approval from immediate supervisor, Executive Director and Divisional Chief (all signatures are required).

- not be in an Executive Leadership position.
- have no more than two incumbents in the department submit a Compensation Review Form (if three or more reviews have been filed the ICRs will be reassigned to a Department Compensation Reviews).
- have not been a part of an Individual or Department Compensation Review within 12 months of ICR submission date or a part of a current Department Review.

All ICR adjustments will be effective the first day of the month following the Compensation Review Committee meeting. Approved requests will be subject to budgetary restrictions. Employees who are evaluated on any of the district's Excellence Initiatives or who are on an Instructional Support, Telecommunicator or Police Officer pay scale are not eligible for an Individual Compensation Review.

Request for Department Compensation Review

Department Compensation Reviews (DCR) are held in January only, in conjunction with budget development and DCR Forms are due by the first of the month in which the reviews are conducted.

- All requests must be initiated by the department head and approved by the department Executive Director and Divisional Chief.
- All recommended adjustments should be included in the Department's budget development process and departments are responsible for funding the costs of any proposed recommendations.

All DCR adjustments will be effective July 1st or the first of month following the Board of Trustees approval of the following year's budget.

Additional Information

- For positions to be classified as a Manager or above, the position must supervise at least 2 FTE (full-time equivalents), unless otherwise waived by the Compensation Department.
- Department vacancies are eligible to be either upgraded or downgraded for business necessities with approval from the Chief of Human Capital Management. No position can be upgraded or downgraded while in a filled status with a current active Dallas ISD employee without approval from the Director of Compensation.
- Additional information regarding salary structure and base pay administration, is located in the Salary Handbook included in this Compensation Resource Book. For additional information regarding stipends, incentives and supplemental pay, please see the Supplemental Earnings Handbook enclosed in this Compensation Resource Book. For all further information, please reach the Compensation Department at notifycomp@dallasisd.org.

Compensation

Salary Handbook: 2017-2018 School Year

effective July 1, 2017

Salary Schedule – Campus Professional: Teachers

Teacher Excellence Initiative									
Days	Unsat	Progressing I	Progressing II	Proficient I	Proficient II	Proficient III	Exemplary I	Exemplary II	Master
187/191	\$47,000	\$51,000	\$53,000	\$56,000	\$60,000	\$65,000	\$74,000	\$82,000	\$90,000
195	\$49,011	\$53,182	\$55,267	\$58,396	\$62,567	\$67,781	\$77,166	\$85,508	\$93,850
205	\$51,524	\$55,909	\$58,102	\$61,390	\$65,775	\$71,257	\$81,123	\$89,893	\$98,663
207	\$52,027	\$56,455	\$58,668	\$61,989	\$66,417	\$71,952	\$81,914	\$90,770	\$99,626
215	\$54,037	\$58,636	\$60,936	\$64,385	\$68,984	\$74,733	\$85,080	\$94,278	\$103,476
Performance Retention Increase			\$500	\$750	\$1,000	\$1,000	\$1,250	\$1,250 *	

Proficiency Level Pay Maximum: 187/191 - \$70,000 | 195 - \$72,995 | 205 - \$76,738 | 207 - \$77,487 | 215 - \$80,481

Exemplary I Pay Maximum: 187/191 - \$80,000 | 195 - \$83,422 | 205 - \$87,701 | 207 - \$88,556 | 215 - \$91,979

CYS	Daily Rate	Teachers Introductory Compensation Schedule				
		187/191	195	205	207	215
Novice (0)	\$272.72	\$51,000	\$53,181	\$55,909	\$56,454	\$58,636
1	\$275.40	\$51,500	\$53,703	\$56,457	\$57,008	\$59,211
2	\$278.07	\$52,000	\$54,225	\$57,005	\$57,561	\$59,786
3-5	\$280.74	\$52,500	\$54,746	\$57,553	\$58,115	\$60,361
6-8	\$283.42	\$53,000	\$55,267	\$58,102	\$58,668	\$60,936
9-10	\$291.44	\$54,500	\$56,832	\$59,746	\$60,329	\$62,660
11-12	\$296.79	\$55,500	\$57,874	\$60,842	\$61,436	\$63,810
13-14	\$299.46	\$56,000	\$58,396	\$61,390	\$61,989	\$64,385
15+	\$304.81	\$57,000	\$59,439	\$62,487	\$63,096	\$65,535

Teachers new to Dallas Independent School District will be compensated (for the first year only), based on their Creditable Years of Service ("CYS") upon receipt of official records to the Records Department. The Teachers Introductory Compensation Schedule details the corresponding salary amount based on CYS.

Once a new teacher has been evaluated under TEI AND completes at minimum 125 days of classroom instruction in a fiscal school year, their compensation for subsequent years will be based upon their earned Effectiveness Level. If a teacher receives a lower evaluation rating for three consecutive years, their effectiveness level and corresponding salary may decrease by one level in the fourth year.

Teachers who are eligible for a pay increase based on their Effectiveness Level will receive the increase on their October 2017 paycheck, retroactive to the employee's contract start date. Beginning in the 2017-2018 school year, Teachers who earn an Effectiveness Level of Progressing II or higher may be eligible for a Performance Retention Increase.

Individuals who receive **Progressing II – Exemplary I** Effectiveness Levels and are at/over their respective pay maximum or individuals who receive an **Exemplary II** Effectiveness Level will receive a one-time lump sum stipend in October 2017 of their respective Performance Retention Increase. *

Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2017-2018 School Year. For more information on the Teacher's Excellence Initiative, visit tei.dallasisd.org.

Salary Schedule – Campus Professional: Administrators

LEVEL	ASSISTANT PRINCIPAL EXCELLENCE INITIATIVE CAMPUS LEADERSHIP: 207 DAYS						
	PROGRESSING I	PROGRESSING II	PROGRESSING III	PROFICIENT I	PROFICIENT II	PROFICIENT III	EXEMPLARY
ELEMENTARY	\$57,000	\$62,000	\$66,000	\$69,000	\$74,000	\$79,000	\$84,000
MIDDLE	\$59,000	\$64,000	\$68,000	\$71,000	\$76,000	\$81,000	\$87,000
HIGH	\$65,000	\$70,000	\$74,000	\$78,000	\$83,000	\$88,000	\$93,000

LEVEL	PRINCIPAL EXCELLENCE INITIATIVE CAMPUS LEADERSHIP: 221 DAYS						
	PROGRESSING I	PROGRESSING II	PROGRESSING III	PROFICIENT I	PROFICIENT II	PROFICIENT III	EXEMPLARY
ELEMENTARY	\$70,000	\$76,500	\$81,500	\$89,000	\$95,000	\$101,000	\$108,500
MIDDLE	\$75,000	\$82,500	\$88,000	\$95,000	\$101,500	\$108,000	\$116,250
HIGH	\$81,000	\$90,500	\$96,500	\$104,000	\$112,000	\$120,000	\$129,600

LEVEL	EXECUTIVE DIRECTOR (SCHOOLS) EXCELLENCE INITIATIVE CAMPUS LEADERSHIP: 226 DAYS						
	PROGRESSING			PROFICIENT			EXEMPLARY
	I	II	III	I	II	III	
	\$128,000	\$130,000	\$133,000	\$137,000	\$141,000	\$145,000	

Starting salaries for Administrators new to Dallas Independent School District will be determined based on review of professional experience, internal incumbents and other compensatory factors. The Compensation Department will determine the salaries for all new Dallas ISD administrators.

Once an administrator has been evaluated under the appropriate appraisal system AND completes a minimum 125 days of administration in a fiscal school year, their compensation for subsequent years will be based upon their respective earned effectiveness level

Administrators who are eligible for a pay increase based on their effectiveness level will receive the increase on the October 2017 paycheck, retroactive to the employee's contract start date.

For the 2017-2018 School Year, the Assistant Principal's maximum salary increase will be capped at \$7,500 from the 2016-2017 base salary.

If an administrator receives a lower evaluation rating for two consecutive years, their effectiveness level and corresponding salary may decrease by one level in the third year.

Salary Schedule – Campus Professionals: Instructional Support I

All salaries reflected on these schedules are an annual, 100 percent full-time equivalent (FTE) assignment. Part-time salaries would be a reflection of the employee's FTE percent of that assignment or the hourly rate of the base salary schedule. (Note: CYS indicates Creditable Years of Service for all salary schedules.)

Position Classification Schedule for Instructional Support I

4490.SPECIALIST.DRUG.PREVENTION

6775.SPECIALIST.INSTRUCTIONAL.INS

6825.TRAINER.N/A.THER

6710.AUDIOLOGIST.N/A.APSY

6785.SPECIALIST.MEDIA.LIBR

6930.THERAPIST.MOBILITY.THER

6720.INTERN.PSYCHOLOGY.PSYL*

6061.TEACHER.SPEC/ADAPTIVE PE*

6310.TEACHER.ITINERANT/TEAC*

6065.TEACHER.SPEC ED/ITINERANT*

6945.THERAPIST ASSISTANT.SPEECH

6066.TEACHER.SPEC ED/ITINERANT*

6750.NURSE.STAFF.DEGREED.NURS

Bachelor's Degree							
STEP	CYS	Length of Contract/Days					
		185/190 187/193	195	200	205	215	226
0	0-6	\$48,804	\$51,442	\$52,761	\$54,080	\$56,718	\$59,619
1	7	\$49,074	\$51,726	\$53,053	\$54,380	\$57,032	\$59,950
2	8	\$49,833	\$52,526	\$53,873	\$55,219	\$57,914	\$60,877
3	9-10	\$50,752	\$53,496	\$54,868	\$56,239	\$58,983	\$62,000
4	11	\$51,672	\$54,465	\$55,862	\$57,258	\$60,051	\$63,124
5	12	\$52,592	\$55,435	\$56,857	\$58,277	\$61,120	\$64,248
6	13	\$53,512	\$56,404	\$57,851	\$59,297	\$62,189	\$65,371
7	14	\$54,432	\$57,374	\$58,844	\$60,316	\$63,258	\$66,495
8	15	\$55,351	\$58,343	\$59,839	\$61,336	\$64,328	\$67,618
9	16-17	\$56,271	\$59,313	\$60,833	\$62,355	\$65,397	\$68,743
10	18-19	\$57,191	\$60,283	\$61,828	\$63,374	\$66,465	\$69,866
11	20	\$58,111	\$61,252	\$62,822	\$64,394	\$67,534	\$70,989
12	21-23	\$59,031	\$62,222	\$63,817	\$65,412	\$68,603	\$72,113
13	24-25	\$60,806	\$64,093	\$65,737	\$67,380	\$70,667	\$74,282
14	26-27	\$61,726	\$65,062	\$66,731	\$68,400	\$71,736	\$75,406
15	28-29	\$63,092	\$66,503	\$68,207	\$69,912	\$73,323	\$77,074
16	30-31	\$64,012	\$67,472	\$69,201	\$70,932	\$74,392	\$78,198
17	32-33	\$64,931	\$68,441	\$70,196	\$71,951	\$75,460	\$79,321
18	34-35	\$65,851	\$69,410	\$71,190	\$72,970	\$76,530	\$80,446
19	36-37	\$66,771	\$70,380	\$72,185	\$73,990	\$77,599	\$81,569
20	38-39	\$67,691	\$71,349	\$73,179	\$75,009	\$78,668	\$82,692
21	40-41	\$68,613	\$72,321	\$74,176	\$76,031	\$79,739	\$83,819
22	42+	\$69,533	\$73,291	\$75,170	\$77,050	\$80,808	\$84,943

Master's Degree							
STEP	CYS	Length of Contract/Days					
		185/190 187/193	195	200	205	215	226
0	0-6	\$49,886	\$52,582	\$53,931	\$55,279	\$57,976	\$60,942
1	7	\$50,156	\$52,867	\$54,223	\$55,579	\$58,289	\$61,272
2	8	\$50,915	\$53,667	\$55,043	\$56,419	\$59,171	\$62,199
3	9-10	\$51,835	\$54,636	\$56,037	\$57,438	\$60,240	\$63,322
4	11	\$52,754	\$55,606	\$57,032	\$58,457	\$61,310	\$64,446

Master's Degree (Continued)							
STEP	CYS	Length of Contract/Days					
		185/190 187/193	195	200	205	215	226
5	12	\$53,674	\$56,575	\$58,026	\$59,476	\$62,378	\$65,570
6	13	\$54,594	\$57,545	\$59,021	\$60,496	\$63,447	\$66,693
7	14	\$55,514	\$58,514	\$60,015	\$61,515	\$64,516	\$67,816
8	15	\$56,434	\$59,484	\$61,009	\$62,535	\$65,585	\$68,941
9	16-17	\$57,353	\$60,454	\$62,003	\$63,554	\$66,654	\$70,064
10	18-19	\$59,692	\$62,919	\$64,532	\$66,144	\$69,371	\$72,921
11	20	\$60,612	\$63,888	\$65,527	\$67,164	\$70,440	\$74,044
12	21-23	\$62,255	\$65,621	\$67,303	\$68,986	\$72,350	\$76,052
13	24-25	\$65,042	\$68,558	\$70,315	\$72,073	\$75,589	\$79,457
14	26-27	\$65,962	\$69,527	\$71,309	\$73,093	\$76,658	\$80,580
15	28-29	\$69,500	\$73,257	\$75,136	\$77,013	\$80,770	\$84,903
16	30-31	\$70,420	\$74,227	\$76,129	\$78,033	\$81,840	\$86,026
17	32-33	\$71,340	\$75,196	\$77,124	\$79,052	\$82,909	\$87,151
18	34-35	\$72,260	\$76,166	\$78,118	\$80,071	\$83,978	\$88,274
19	36-37	\$73,179	\$77,134	\$79,113	\$81,091	\$85,046	\$89,397
20	38-39	\$74,099	\$78,104	\$80,107	\$82,110	\$86,115	\$90,521
21	40-41	\$75,041	\$79,096	\$81,125	\$83,153	\$87,209	\$91,672
22	42+	\$75,960	\$80,066	\$82,120	\$84,173	\$88,278	\$92,795

Doctorate Degree							
STEP	CYS	Length of Contract/Days					
		185/190 187/193	195	200	205	215	226
0	0-6	\$52,050	\$54,863	\$56,270	\$57,677	\$60,490	\$63,585
1	7	\$52,320	\$55,149	\$56,562	\$57,977	\$60,805	\$63,915
2	8	\$53,079	\$55,948	\$57,383	\$58,817	\$61,686	\$64,843
3	9-10	\$53,999	\$56,917	\$58,377	\$59,837	\$62,755	\$65,966
4	11	\$54,919	\$57,887	\$59,371	\$60,856	\$63,824	\$67,090
5	12	\$55,838	\$58,856	\$60,366	\$61,874	\$64,894	\$68,213
6	13	\$56,758	\$59,826	\$61,360	\$62,894	\$65,963	\$69,337
7	14	\$57,678	\$60,796	\$62,355	\$63,913	\$67,031	\$70,461
8	15	\$58,598	\$61,765	\$63,349	\$64,932	\$68,100	\$71,584
9	16-17	\$59,692	\$62,919	\$64,532	\$66,144	\$69,371	\$72,921
10	18-19	\$62,255	\$65,621	\$67,303	\$68,986	\$72,350	\$76,052
11	20	\$63,175	\$66,590	\$68,298	\$70,004	\$73,420	\$77,176
12	21-23	\$65,042	\$68,558	\$70,315	\$72,073	\$75,589	\$79,457
13	24-25	\$68,163	\$71,847	\$73,689	\$75,532	\$79,216	\$83,269
14	26-27	\$69,082	\$72,817	\$74,683	\$76,551	\$80,284	\$84,392
15	28-29	\$71,786	\$75,666	\$77,606	\$79,546	\$83,427	\$87,695
16	30-31	\$72,705	\$76,636	\$78,601	\$80,566	\$84,495	\$88,818
17	32-33	\$73,625	\$77,605	\$79,595	\$81,584	\$85,564	\$89,942
18	34-35	\$74,545	\$78,575	\$80,590	\$82,603	\$86,633	\$91,066
19	36-37	\$75,465	\$79,544	\$81,583	\$83,623	\$87,702	\$92,189
20	38-39	\$76,385	\$80,514	\$82,578	\$84,642	\$88,772	\$93,313
21	40-41	\$77,281	\$81,458	\$83,546	\$85,636	\$89,813	\$94,407
22	42+	\$78,200	\$82,427	\$84,540	\$86,655	\$90,882	\$95,532

Salary Schedule – Campus Professionals: Instructional Support II

All salaries reflected on these schedules are an annual, 100 percent full-time equivalent (FTE) assignment. Part-time salaries would be a reflection of the employee's FTE percent of that assignment or the hourly rate of the base salary schedule. (Note: CYS indicates Creditable Years of Service for all salary schedules.)

Position Classification Schedule for Instructional Support II

6870.COUNSELOR.N/A.COUN

6910.SOCIAL.WORKER.N/A.ADMN

6920.TEACHER.VISITING.ADMN

6880.DIAGNOSTICIAN.EDUCATION

6920.TEACHER.VISITING.ADMN

6937.PSYCHOTHERAPIST.LICENSED

6890.PSYCHOLOGIST.LICENSED

Bachelor's Degree								
STEP	CYS	Length of Contract/Days						
		185/190 187/193	195	200	205	210	215	226
0	0-6	\$50,968	\$53,723	\$55,100	\$56,478	\$57,855	\$59,233	\$62,263
1	7	\$51,238	\$54,007	\$55,393	\$56,778	\$58,163	\$59,547	\$62,594
2	8	\$51,997	\$54,807	\$56,213	\$57,618	\$59,023	\$60,429	\$63,520
3	9-10	\$52,917	\$55,777	\$57,207	\$58,638	\$60,067	\$61,498	\$64,645
4	11	\$53,836	\$56,746	\$58,202	\$59,656	\$61,112	\$62,567	\$65,768
5	12	\$54,756	\$57,716	\$59,196	\$60,675	\$62,156	\$63,636	\$66,891
6	13	\$55,676	\$58,685	\$60,191	\$61,695	\$63,200	\$64,704	\$68,015
7	14	\$56,596	\$59,655	\$61,185	\$62,714	\$64,244	\$65,773	\$69,139
8	15	\$57,516	\$60,625	\$62,180	\$63,734	\$65,289	\$66,842	\$70,262
9	16-17	\$58,435	\$61,594	\$63,173	\$64,753	\$66,332	\$67,912	\$71,386
10	18-19	\$59,355	\$62,564	\$64,167	\$65,772	\$67,376	\$68,981	\$72,509
11	20	\$60,275	\$63,533	\$65,162	\$66,792	\$68,420	\$70,050	\$73,634
12	21-23	\$61,195	\$64,503	\$66,156	\$67,811	\$69,464	\$71,118	\$74,757
13	24-25	\$62,971	\$66,375	\$68,076	\$69,778	\$71,480	\$73,183	\$76,927
14	26-27	\$63,890	\$67,343	\$69,071	\$70,798	\$72,525	\$74,251	\$78,050
15	28-29	\$65,256	\$68,784	\$70,548	\$72,310	\$74,074	\$75,838	\$79,719
16	30-31	\$66,176	\$69,753	\$71,541	\$73,330	\$75,118	\$76,907	\$80,842
17	32-33	\$67,096	\$70,723	\$72,535	\$74,349	\$76,163	\$77,976	\$81,965
18	34-35	\$68,015	\$71,692	\$73,530	\$75,368	\$77,207	\$79,045	\$83,089
19	36-37	\$68,935	\$72,661	\$74,524	\$76,388	\$78,251	\$80,114	\$84,213
20	38-39	\$69,855	\$73,631	\$75,519	\$77,407	\$79,295	\$81,183	\$85,337
21	40-41	\$70,809	\$74,637	\$76,551	\$78,464	\$80,379	\$82,292	\$86,502
22	42+	\$71,729	\$75,607	\$77,546	\$79,484	\$81,423	\$83,361	\$87,626

Master's Degree								
STEP	CYS	Length of Contract/Days						
		185/190 187/193	195	200	205	210	215	226
0	0-6	\$52,050	\$54,863	\$56,270	\$57,677	\$59,084	\$60,490	\$63,585
1	7	\$52,320	\$55,149	\$56,562	\$57,977	\$59,391	\$60,805	\$63,915
2	8	\$53,079	\$55,948	\$57,383	\$58,817	\$60,252	\$61,686	\$64,843
3	9-10	\$53,999	\$56,917	\$58,377	\$59,837	\$61,295	\$62,755	\$65,966
4	11	\$54,919	\$57,887	\$59,371	\$60,856	\$62,340	\$63,824	\$67,090
5	12	\$55,838	\$58,856	\$60,366	\$61,874	\$63,384	\$64,894	\$68,213
6	13	\$56,758	\$59,826	\$61,360	\$62,894	\$64,428	\$65,963	\$69,337

Master's Degree (Continued)								
STEP	CYS	Length of Contract/Days						
		185/190 187/193	195	200	205	210	215	226
7	14	\$57,678	\$60,796	\$62,355	\$63,913	\$65,472	\$67,031	\$70,461
8	15	\$58,598	\$61,765	\$63,349	\$64,932	\$66,517	\$68,100	\$71,584
9	16-17	\$59,518	\$62,735	\$64,344	\$65,952	\$67,561	\$69,169	\$72,708
10	18-19	\$61,856	\$65,200	\$66,872	\$68,544	\$70,215	\$71,887	\$75,564
11	20	\$62,776	\$66,169	\$67,866	\$69,563	\$71,259	\$72,955	\$76,689
12	21-23	\$64,420	\$67,902	\$69,643	\$71,384	\$73,125	\$74,866	\$78,696
13	24-25	\$67,206	\$70,839	\$72,656	\$74,471	\$76,288	\$78,104	\$82,100
14	26-27	\$68,126	\$71,808	\$73,650	\$75,491	\$77,332	\$79,173	\$83,224
15	28-29	\$71,664	\$75,538	\$77,475	\$79,412	\$81,348	\$83,285	\$87,547
16	30-31	\$72,584	\$76,508	\$78,470	\$80,431	\$82,392	\$84,354	\$88,670
17	32-33	\$73,504	\$77,477	\$79,464	\$81,450	\$83,437	\$85,423	\$89,794
18	34-35	\$74,424	\$78,447	\$80,458	\$82,469	\$84,481	\$86,493	\$90,917
19	36-37	\$75,344	\$79,417	\$81,452	\$83,489	\$85,525	\$87,562	\$92,042
20	38-39	\$76,263	\$80,386	\$82,447	\$84,508	\$86,569	\$88,631	\$93,165
21	40-41	\$77,232	\$81,407	\$83,494	\$85,581	\$87,669	\$89,756	\$94,348
22	42+	\$78,152	\$82,376	\$84,489	\$86,601	\$88,713	\$90,825	\$95,472

Doctorate Degree								
STEP	CYS	Length of Contract/Days						
		185/190 187/193	195	200	205	210	215	226
0	0-6	\$54,214	\$57,144	\$58,610	\$60,075	\$61,540	\$63,005	\$66,229
1	7	\$54,485	\$57,430	\$58,902	\$60,375	\$61,847	\$63,320	\$66,560
2	8	\$55,243	\$58,230	\$59,722	\$61,215	\$62,709	\$64,202	\$67,486
3	9-10	\$56,163	\$59,198	\$60,717	\$62,235	\$63,753	\$65,270	\$68,610
4	11	\$57,083	\$60,168	\$61,711	\$63,254	\$64,797	\$66,339	\$69,734
5	12	\$58,003	\$61,138	\$62,705	\$64,273	\$65,840	\$67,408	\$70,857
6	13	\$58,922	\$62,107	\$63,700	\$65,293	\$66,885	\$68,478	\$71,981
7	14	\$59,842	\$63,077	\$64,694	\$66,311	\$67,929	\$69,547	\$73,105
8	15	\$60,762	\$64,046	\$65,689	\$67,330	\$68,973	\$70,616	\$74,228
9	16-17	\$61,856	\$65,200	\$66,872	\$68,544	\$70,215	\$71,887	\$75,564
10	18-19	\$64,420	\$67,902	\$69,643	\$71,384	\$73,125	\$74,866	\$78,696
11	20	\$65,339	\$68,871	\$70,637	\$72,403	\$74,169	\$75,935	\$79,820
12	21-23	\$67,206	\$70,839	\$72,656	\$74,471	\$76,288	\$78,104	\$82,100
13	24-25	\$70,327	\$74,128	\$76,029	\$77,930	\$79,830	\$81,731	\$85,913
14	26-27	\$71,247	\$75,098	\$77,023	\$78,949	\$80,874	\$82,800	\$87,037
15	28-29	\$73,950	\$77,947	\$79,946	\$81,944	\$83,943	\$85,942	\$90,338
16	30-31	\$74,870	\$78,917	\$80,940	\$82,964	\$84,987	\$87,011	\$91,463
17	32-33	\$75,789	\$79,886	\$81,935	\$83,983	\$86,032	\$88,080	\$92,586
18	34-35	\$76,708	\$80,855	\$82,928	\$85,000	\$87,074	\$89,147	\$93,708
19	36-37	\$77,629	\$81,825	\$83,924	\$86,021	\$88,119	\$90,217	\$94,834
20	38-39	\$78,549	\$82,795	\$84,918	\$87,040	\$89,163	\$91,286	\$95,957
21	40-41	\$79,472	\$83,768	\$85,916	\$88,064	\$90,211	\$92,359	\$97,084
22	42+	\$80,392	\$84,737	\$86,910	\$89,082	\$91,255	\$93,428	\$98,208

Salary Schedule – Campus Professionals: Instructional Support Pay Schedules

Position	Days	Instructional Support Pay Schedule				
		Minimum	2 nd Quartile	Midpoint	4 th Quartile	Maximum
Community Liaison	185	\$30,291	\$34,077	\$37,864	\$41,650	\$45,436
Campus Test Coordinator	193	\$48,900	\$55,013	\$61,125	\$67,238	\$73,350
Campus Instructional Coach	193	\$50,000	\$56,875	\$63,750	\$70,625	\$77,500
Occupational Therapist	185	\$50,000	\$56,875	\$63,750	\$70,625	\$77,500
Speech Therapist	187/191	\$56,000	\$62,000	\$68,000	\$74,000	\$80,000
Speech Therapist	205	\$59,000	\$65,000	\$71,000	\$77,000	\$83,000
Speech Therapist	215	\$62,000	\$68,000	\$74,000	\$80,000	\$86,000
Instructional Specialist	226	\$57,262	\$64,419	\$71,577	\$78,734	\$85,892
Academic Facilitator	226	\$65,851	\$74,082	\$82,313	\$90,545	\$98,776
Academic Coordinator	226	\$75,728	\$85,194	\$94,660	\$104,126	\$113,592

Instructional Support Additional Information:

- Instructional Support: All salaries reflected on these schedules are an annual, 100% full-time equivalent (FTE) assignment. Part-time salaries would be a reflection of the employee's FTE percent of that assignment or the hourly rate of the base salary schedule.
- CYS indicates creditable years of service for all salary schedules.
- 6720.INTERN.PSYCHOLOGY.PSYL annualized salary is ½ value commensurate with respective CYS.

Salary Schedule – Central Staff Schedule

For duty periods other than 226 days, multiply the daily rate by the number of duty days for respective position. All salaries are subject to proration guidelines.

Grade	Central Staff Pay Schedule (226-Annualized Salary Daily Rate)				
	Minimum	2 nd Quartile	Midpoint	4 th Quartile	Maximum
1	\$27,500 \$121.68	\$30,938 \$136.89	\$34,375 \$152.10	\$37,813 \$167.31	\$41,250 \$182.52
2	\$31,900 \$141.15	\$35,888 \$158.80	\$39,875 \$176.44	\$43,863 \$194.08	\$47,850 \$211.73
3	\$37,004 \$163.73	\$41,630 \$184.20	\$46,255 \$204.67	\$50,881 \$225.14	\$55,506 \$245.60
4	\$42,925 \$189.93	\$48,291 \$213.68	\$53,656 \$237.42	\$59,021 \$261.15	\$64,386 \$284.89
5	\$49,793 \$220.32	\$56,017 \$247.86	\$62,241 \$275.40	\$68,465 \$302.94	\$74,689 \$330.48
6	\$57,262 \$253.37	\$64,419 \$285.04	\$71,577 \$316.71	\$78,734 \$348.38	\$85,892 \$380.05
7	\$65,851 \$291.38	\$74,082 \$327.80	\$82,313 \$364.22	\$90,545 \$400.64	\$98,776 \$437.06
8	\$75,728 \$335.08	\$85,194 \$376.96	\$94,660 \$418.85	\$104,126 \$460.73	\$113,592 \$502.62
9	\$87,088 \$385.35	\$97,973 \$433.51	\$108,859 \$481.68	\$119,745 \$529.85	\$130,631 \$578.01
10	\$100,151 \$443.15	\$112,670 \$498.54	\$125,188 \$553.93	\$137,707 \$609.32	\$150,226 \$664.72

Grade	Technical Staff Pay Schedule (226-Annualized Salary Daily Rate)				
	Minimum	2 nd Quartile	Midpoint	4 th Quartile	Maximum
1	\$30,400 \$134.51	\$34,200 \$151.33	\$38,000 \$168.14	\$41,800 \$184.96	\$45,600 \$201.77
2	\$36,480 \$161.42	\$41,040 \$181.60	\$45,600 \$201.77	\$50,160 \$221.95	\$54,720 \$242.12
3	\$47,424 \$209.84	\$53,352 \$236.07	\$59,280 \$262.30	\$65,208 \$288.53	\$71,136 \$314.76
4	\$61,651 \$272.79	\$69,358 \$306.89	\$77,064 \$340.99	\$84,770 \$375.09	\$92,477 \$409.19
5	\$67,816 \$300.07	\$76,293 \$337.58	\$84,770 \$375.09	\$93,247 \$412.60	\$101,724 \$450.11
6	\$74,598 \$330.08	\$83,923 \$371.34	\$93,247 \$412.60	\$102,572 \$453.86	\$111,897 \$495.12
7	\$82,058 \$363.09	\$92,315 \$408.47	\$102,572 \$453.86	\$112,829 \$499.24	\$123,087 \$544.63
8	\$90,264 \$399.40	\$101,546 \$449.32	\$112,829 \$499.24	\$124,112 \$549.17	\$135,395 \$599.09
9	\$99,290 \$439.34	\$111,701 \$494.25	\$124,112 \$549.17	\$136,524 \$604.09	\$148,935 \$659.00
10	\$109,219 \$483.27	\$122,871 \$543.68	\$136,524 \$604.09	\$150,176 \$664.49	\$163,828 \$724.90

Grade	Executive Leadership Pay Schedule (226-Annualized Salary Daily Rate)				
	Minimum	2 nd Quartile	Midpoint	4 th Quartile	Maximum
11	\$114,172 \$505.19	\$128,443 \$568.33	\$142,715 \$631.48	\$156,986 \$694.63	\$171,258 \$757.78
12	\$130,156 \$575.91	\$146,425 \$647.90	\$162,695 \$719.89	\$178,964 \$791.88	\$195,234 \$863.87
13	\$148,378 \$656.54	\$166,925 \$738.61	\$185,472 \$820.67	\$204,019 \$902.74	\$222,566 \$984.81
14	\$169,150 \$748.45	\$190,294 \$842.01	\$211,438 \$935.57	\$232,582 \$1,029.12	\$253,726 \$1,122.68

Salary Schedule – Support Staff Schedule

Grade	Days	Paraprofessionals		
		Min	Mid	Max
1	185	\$20,540	\$26,975	\$33,409
2	185	\$21,869	\$27,337	\$32,804
3	185	\$22,858	\$28,001	\$33,144
3	195	\$24,094	\$29,515	\$34,936
3	205	\$25,329	\$31,028	\$36,727
3	215	\$26,565	\$32,542	\$38,519
3	226	\$27,924	\$34,207	\$40,489

Grade	Days	Office Support		
		Min	Mid	Max
1	226	\$24,411	\$31,734	\$39,057
2	185	\$20,782	\$27,016	\$33,251
3	226	\$26,403	\$34,324	\$42,244
4	195	\$23,920	\$31,096	\$38,272
5	226	\$29,109	\$37,842	\$46,574
6	195	\$26,071	\$34,284	\$42,496
6	200	\$26,740	\$35,163	\$43,586
6	205	\$27,408	\$36,042	\$44,675
6	215	\$28,745	\$37,800	\$46,855
7	221	\$31,025	\$40,797	\$50,570
7	226	\$31,727	\$41,721	\$51,714
8	195	\$29,017	\$38,158	\$47,298
9	221	\$34,859	\$45,840	\$56,821
9	226	\$35,648	\$46,877	\$58,106
10	226	\$42,778	\$56,253	\$69,728

Grade	Days	Deaf Education		
		Min	Mid	Max
1	226	\$33,469	\$42,674	\$51,879
2	185	\$29,717	\$38,559	\$47,401
2	226	\$36,173	\$47,039	\$57,906

Grade	Days	Office Support (Exempt)		
		Min	Mid	Max
12	226	\$49,864	\$62,330	\$74,796
13	226	\$54,352	\$67,940	\$81,528

Grade	Days	Security		
		MIN	MID	MAX
1	260	\$14.09	\$18.81	\$23.52
1	235	\$26,487	\$35,350	\$44,213
2	235	\$28,728	\$37,246	\$45,763
3	185	\$24,083	\$32,035	\$39,987
6	185	\$31,430	\$42,028	\$52,626

Grade	Days	Police Officers	
7	235	Cadet	\$37,152
7	235	Basic	\$47,727
7	235	Intermediate	\$50,586
7	235	Advance	\$54,371
7	235	Master	\$58,166

Salary Schedule – Support Staff Schedule

Grade	Days	Telecommunicators	
4	235	Non-Certified	\$30,592
4	235	Basic	\$33,650
4	235	Intermediate	\$35,669
4	235	Advance	\$38,344
4	235	Master	\$41,212

Grade	Days	Maintenance/Operations		
		Min	Mid	Max
1	185	\$10.37	\$11.11	\$11.82
1	260	\$10.37	\$13.48	\$16.59
2	260	\$11.10	\$14.42	\$17.75
3	260	\$11.87	\$15.43	\$19.00
4	260	\$12.94	\$16.82	\$20.71
5	260	\$14.11	\$18.34	\$22.57
6	260	\$15.38	\$19.99	\$24.60
7	260	\$15.84	\$20.59	\$25.34
8	260	\$16.63	\$21.62	\$26.61
9	260	\$17.46	\$22.70	\$27.94
10	260	\$18.33	\$23.83	\$29.33
11	260	\$19.25	\$25.02	\$30.80
12	260	\$21.17	\$27.53	\$33.88
13	260	\$23.29	\$30.28	\$37.27
14	260	\$25.62	\$33.31	\$40.99
15	260	\$26.90	\$34.97	\$43.04

Grade	Days	Food Services		
		Min	Mid	Max
1	186	\$10.37	\$13.48	\$16.59
1	226	\$10.37	\$13.48	\$16.59
2	186	\$10.89	\$14.15	\$17.42
2	226	\$10.89	\$14.15	\$17.42
5	189	\$15.33	\$18.40	\$21.47
13	189	\$24,390	\$32,317	\$40,244
14	189	\$24,653	\$32,665	\$40,667
15	189	\$25,352	\$33,591	\$41,831
16	189	\$25,852	\$34,254	\$42,656
17	189	\$26,351	\$34,915	\$43,479
18	226	\$31,509	\$41,749	\$51,990
19	189	\$26,876	\$35,611	\$44,345
20	189	\$27,376	\$36,273	\$45,170

Compensation

Supplemental Earnings Handbook: 2017-2018 School Year
effective July1, 2017

The Dallas Independent School District Supplemental Earnings Guideline

Supplemental Earnings are wages paid to active Dallas Independent School District employees in addition to their regular base salary. The rates at which supplemental pay is determined is governed by the Compensation Department. The district categorizes supplemental pay into three classes: **stipends, incentive pay and extra duty pay.**

Stipends

Dallas Independent School District defines stipends as a nondiscretionary amount of earnings paid to an employee on a regular or recurring basis over the course of their duty period contract. The stipend allows an employee to be compensated for specific duties or occurrences that are considered beyond the scope of their present occupation or contract. Stipend payouts are subject to their respective months of disbursement and may begin paying out as early as September 1st and ending as late as August 31st for the fiscal year.

Incentive Pay

In some circumstances, positions may be identified as **critically needed** in order to fulfill the strategic plans of Dallas ISD. The Board of Trustees may grant the usage of discretionary incentive pay in order to motivate or encourage active employees to assist in achieving the aims desired by the district. Incentives may also be disbursed to assist teachers in preparation for the upcoming school year (i.e. supply incentive). Incentives are paid out at a predesignated time within the school year and are available for disbursement until designated funds have been exhausted. Incentive payments are not subject to proration and the Human Capital Management Department is responsible for monitoring the disbursement of the incentive funds.

Extra Duty Pay

Active employees who perform certain duties outside of their normal contract responsibilities throughout the course of the school year are eligible for additional earnings outlined in the Supplemental Earnings Handbook. These earnings are called extra duty pay. Performance is considered voluntary and earnings are disbursed upon completion of the requested duties. Non-exempt employees are eligible to receive extra duty pay, however, utilizing non-exempt employees for extra duty should be limited and carefully monitored as overtime rates may apply and must be followed accordingly (supplemental pay should not be used as an alternative to overtime payment for non-exempt employees when overtime payment should be paid).

Supplemental Pay Information

The following information provides the framework for Dallas ISD Supplemental Earnings:

1. Supplemental earnings are not guaranteed wages and may be amended or eliminated at any time.
2. Supplemental earnings are not included in individual base salaries quoted by the Compensation Department.
3. Authorization to pay approved supplemental compensation requires permission from the Executive Director of the Campus/Department prior to actual work being performed.
4. Supplemental pay duties may not be conducted from home.
5. It is the responsibility of the campus or department to notify the Compensation Department when all extra duties have been performed and to ensure overtime guidelines for non-exempt employees have been followed.
6. An employee who has separated from the district (or is no longer active) is not eligible to accrue additional earnings past their effective separation date. A new employee is not eligible to earn supplemental pay prior to their effective start date.
7. A substitute employee is not eligible to receive supplemental earnings outside of substitute teaching.
8. Supplemental duties should take place outside of an employee's normal contract days and should be considered voluntary, infrequent and distinctly different from the employee's normal job description. Non-exempt employees should not receive supplemental pay during the contract year outside of the exceptions outlined in this guide.
9. All supplemental earnings are subject to the employee and employer's statutory deductions. Earnings may qualify for Teachers Retirement System (TRS) eligibility.
10. Any recurring stipend allotted to an active employee will be paid on a prorated basis if the employee does not work the complete duty days for their respective contract.
11. If an employee fails to meet all criteria stipulated in the Supplemental Earnings Guide, earnings may be stopped and/or recovered. If a recovery is in order, the employee will be notified of the terms by the Payroll Department.
12. Supplemental earnings are paid at the rate commensurate with the employee's employment category at the time of payout

NOTE: Item 4 in the Educator's Term Contract states, "Supplemental duties, as defined by the District, and any payment and/or stipend that may be paid for such duties and/or assignments are not covered by this contract. Any such payments are not included as part of the annual salary under this contract. This contract does not create a property interest or right under this contract to the assignment of any such supplemental duties or any stipend or payment for such supplemental duties. No property right to continued employment exists in such supplemental duties."

Dallas Independent School District

Supplemental Earnings Listing

2017-2018 School Year

CURRICULAR

ATHLETICS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
1.00*	DISTRICT	HS HEAD COACH	ASTIP	STIPEND	\$4,000 - \$8,000/YR
1.01*	HIGH SCHOOL	HS ASSISTANT COACH	ASTIP	STIPEND	\$3,500 - \$6,500/YR
1.02*	HIGH SCHOOL	HS ASSISTANT ATHLETIC COORDINATOR	ASTIP	STIPEND	\$2,500 - \$7,500/YR
1.03*	MIDDLE SCHOOL	MS COACH – ATHLETIC COORDINATOR	ASTIP	STIPEND	\$3,000/YR
1.04*	MIDDLE SCHOOL	MS HEAD COACH	ASTIP	STIPEND	\$1,000 - \$3,000/YR
1.05*	MIDDLE SCHOOL	MS ASSISTANT COACH	ASTIP	STIPEND	\$1,000/SPORT
1.06	DISTRICT	ATHLETIC TRAINER	X138	STIPEND	\$6,500/YR
1.07	DISTRICT	VARIOUS ATHLETIC EVENTS	ATHL	XTRA DTY	REFER TO CHART
1.08	HIGH SCHOOL	CAMPUS SUMMER GYM MANAGER	CSGM	XTRA DTY	\$20/HR

*Refer to Athletic Coaches chart for details per sport and campus level.

FINE ARTS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
2.00	HIGH SCHOOL	HS BAND DIRECTOR	X141	STIPEND	\$9,000/YR
2.01	HIGH SCHOOL	HS BAND DIRECTOR ASSISTANT	X142	STIPEND	\$4,700/YR
2.02	HIGH SCHOOL	HS CHORAL DIRECTOR	X031	STIPEND	\$4,500/YR
2.03	HIGH SCHOOL	HS CHORAL ASSISTANT	X032	STIPEND	\$2,150/YR
2.04	HIGH SCHOOL	HS DANCE TEACHER	XN51	STIPEND	\$2,150/YR
2.05	HIGH SCHOOL	HS DRAMA TEACHER	XN61	STIPEND	\$2,150/YR
2.06	HIGH SCHOOL	HS DRAMA ONE ACT PLAY	STIP	XTRA DTY	\$900/YR
2.07	HIGH SCHOOL	HS ORCHESTRA DIRECTOR	X081	STIPEND	\$4,000/YR
2.08	MIDDLE SCHOOL	MS BAND DIRECTOR	X143	STIPEND	\$4,500/YR
2.09	MIDDLE SCHOOL	MS BAND DIRECTOR ASSISTANT	X144	STIPEND	\$2,700/YR
2.10	MIDDLE SCHOOL	MS CHORAL DIRECTOR	X033	STIPEND	\$2,400/YR
2.11	MIDDLE SCHOOL	MS DANCE TEACHER	XN52	STIPEND	\$1,600/YR
2.12	MIDDLE SCHOOL	MS DRAMA TEACHER	XN62	STIPEND	\$1,600/YR
2.13	MIDDLE SCHOOL	MS ORCHESTRA DIRECTOR	X080	STIPEND	\$2,600/YR

JUNIOR ROTC

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
3.00	HIGH SCHOOL	HS JROTC INSTRUCTOR	X151	STIPEND	\$3,235/YR
3.01	MIDDLE SCHOOL	MS JROTC INSTRUCTOR	X152	STIPEND	\$2,073/YR
3.02	SECONDARY	JROTC SUMMER CAMP	JROTC	XTRA DTY	\$20/HR

Dallas Independent School District

Supplemental Earnings Listing

2017-2018 School Year

STUDENT ACTIVITIES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
4.00	DISTRICT	ACADEMIC DECATHLON	ADDI	STIPEND	\$500 - \$5,800/YR
4.01	DISTRICT	DESTINATION IMAGINATION	ADDI	STIPEND	\$1,300 - \$4,000/YR
4.02	DISTRICT	ACADEMIC PENTATHLON	PENT	STIPEND	\$2,000 - \$3,000/YR
4.03	DISTRICT	LONE STAR CHALLENGE	LONE	STIPEND	UP TO \$2,000/YR
4.04	DISTRICT	TEXAS MATH & SCIENCE COACHES ASSOCIATION	STEX	STIPEND	UP TO \$5,000/CMPUS
4.05	HIGH SCHOOL	SCHOOL NEWSPAPER	NEWS	STIPEND	\$1,000 - \$2,000/YR
4.06	HIGH SCHOOL	SCHOOL YEARBOOK	YEAR	STIPEND	\$1,000 - \$2,000/YR
4.07	HIGH SCHOOL	SENIOR SPONSOR	SSPR	STIPEND	REFER TO CHART
4.08	HIGH SCHOOL	SENATE SPONSOR	SENS	STIPEND	\$2,000/YR
4.09	HIGH SCHOOL	HS MOCK TRIAL	XMOC	STIPEND	\$3,800/YR
4.10	HIGH SCHOOL	HS SPEECH AND DEBATE TEACHER	HSDT	STIPEND	UP TO \$4,500/YR
4.11	HIGH SCHOOL	HS SPEECH AND DEBATE ASSISTANT COACH	HSDA	STIPEND	UP TO \$2,500/YR
4.12	MIDDLE SCHOOL	MS SPEECH AND DEBATE TEACHER	MSDT	STIPEND	UP TO \$4,500/YR
4.13	MIDDLE SCHOOL	MS SPEECH AND DEBATE ASSISTANT COACH	MSDA	STIPEND	UP TO \$2,500/YR
4.14	HIGH SCHOOL	HS CHEERLEADER SPONSOR (VARSITY)	X301	STIPEND	\$2,700/YR
4.15	HIGH SCHOOL	HS CHEERLEADER (JV)	X302	STIPEND	\$2,000/YR
4.16	HIGH SCHOOL	HS DRILL TEAM SPONSOR	X101	STIPEND	\$3,500/YR
4.17	ALL SCHOOLS	ACADEMIC UIL COACHES/COORDINATORS	UILC	STIPEND	\$500 - \$1,000/YR
4.18	ALL SCHOOLS	UIL ACADEMIC COMPETITION STAFF	UIL/UI LH	XTRA DTY	\$18/HR, \$200, \$250
4.19	DISTRICT	CHESS COMPETITION SPONSOR	CHES	STIPEND	\$1,500 - 3,000/YR
4.20	DISTRICT	ROBOTICS COMPETITION SPONSOR	ROBO	STIPEND	\$1,000 - \$4,000/YR
4.21	ALL SCHOOLS	CAMPUS STAND ALONE ACTIVITY PROGRAMS	CSAA	XTRA DTY	\$250/SEMSTR

DISTRICTWIDE PROGRAMS

LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
5.00	DISTRICT	INTERIM STIPEND	XSTI	STIPEND	UP TO 15% ANNL SAL
5.01	DISTRICT	STAFF DEVELOPMENT (PROFESSIONAL)	SDEV	XTRA DTY	\$20/HR
5.02	DISTRICT	MANDATORY STAFF DEVELOPMENT (SUPPORT)	SPS	XTRA DTY	OVRTIME GUIDELINES
5.03	DISTRICT	STAFF DEVELOPMENT INSTRUCTOR	INST/INSF	XTRA DTY	VARIABLE
5.04	DISTRICT	CURRICULUM WRITING	CURR	XTRA DTY	\$20/HR
5.05	ASSESSMENT DPT.	SUMMER CURRICULUM WRITING	SUPL	XTRA DTY	\$31/HR

OPERATIONS AND MAINTENANCE

FACILITIES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
6.00	DISTRICT	ASBESTOS PAY	XASB	XTRA DTY	\$1,900 - \$2,500/YR
6.01	DISTRICT	MECHANIC CERTIFICATION PROGRAM	XASE	XTRA DTY	\$500/YR

Dallas Independent School District

Supplemental Earnings Listing

2017-2018 School Year

FOOD AND CHILD NUTRITION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
7.00	ALL SCHOOLS	DUAL CAFETERIA SUPERVISOR	XFSD	STIPEND	\$3,000/YR
7.01	ALL SCHOOLS	LEAD PERSON DIFFERENTIAL	XFSL	STIPEND	\$0.50/HR
7.02	ALL SCHOOLS	SATELLITE RESPONSIBILITY	XFSV	STIPEND	\$750/YR
7.03	ALL SCHOOLS	SATELLITE RESPONSIBILITY (2 OR MORE)	XFSV	STIPEND	\$1,200/YR
7.04	ALL SCHOOLS	TRAINING SUPERVISOR	XFST	STIPEND	\$1,500/YR

POLICE AND SECURITY

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
8.00	POLICE DPT	POLICE & SECURITY COMMAND SUPERVISOR	PSCS	XTRA DTY	REFER TO CHART
8.01	POLICE DPT	NIGHT SHIFT DIFFERENTIAL	XPST	INCENTIVE	\$2,600 - \$2,900/YR

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) INCENTIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
9.00	ALL SCHOOLS	SPEECH OCCUPATIONAL PHYSICAL THERAPIST	SBSO	INCENTIVE	\$3,000/YR
9.01	ELEMENTARY	CRITICAL SHORTAGE BILINGUAL TEACHER	SBBL	INCENTIVE	\$4,000/YR
9.02	SECONDARY	CRITICAL SHORTAGE SCIENCE TEACHER	SBSI	INCENTIVE	\$3,000/YR
9.03	SECONDARY	CRITICAL SHORTAGE MATH TEACHER	SBMI	INCENTIVE	\$3,000/YR

INSTRUCTIONAL

ACCELERATED LEARNING

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
10.00	ALL SCHOOLS	AP INCENTIVE PAY FOR DEVELOPMENT	APIP	XTRA DTY	UP TO \$1,100/YR
10.01	ALL SCHOOLS	AP INCENTIVE – PASSED EXAMS	APIP	XRTA DTY	VARIABLE
10.02	HIGH SCHOOL	APGT CAMPUS MANAGER	SGTC	STIPEND	\$1,500/YR
10.03	HIGH SCHOOL	AP TEST COORDINATOR	APIP	XTRA DTY	\$500/YR

ALTERNATIVE EDUCATION AND SUMMER PROGRAMS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
11.00	DISTRICT	COMPENSATORY EDUCATION HOME INSTRUCTION	S COMP CEHI	XTRA DTY	\$12.86 - \$20/HR
11.01	DISTRICT	EVENING SCHOOL PART TIME POSITIONS	EVEN	XTRA DTY	\$10 - \$20/HR
11.02	DISTRICT	RECONNECTION CENTER FACILITATOR	RECF	XTRA DTY	\$2,000/YR
11.03	DISTRICT	SUMMER SCHOOL ACADEMIC SESSIONS	DWSS	XTRA DTY	REFER TO CHART
11.04	ALL SCHOOLS	APPROVED SUMMER STAND ALONE PROGRAMS	SUPL/SUPF	XTRA DTY	REFER TO CHART
11.05	ALL SCHOOLS	CAMPUS BASED SUMMER PROGRAMS	SUMS	XTRA DTY	\$10 - 20/HR

Dallas Independent School District

Supplemental Earnings Listing

2017-2018 School Year

CAMPUS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
12.00	ALL SCHOOLS	BEFORE/AFTER SCHOOL	ASCH	XTRA DTY	\$20/HR
12.01	ALL SCHOOLS	CLASS COVERAGE TA's – FULL DAY	CTAF	XTRA DTY	\$37/DAY
12.02	ALL SCHOOLS	CLASS COVERAGE TA's – HALF DAY	CTAH	XTRA DTY	\$18.50/DAY
12.03	ALL SCHOOLS	CLASS COVERAGE	CLAS	XTRA DTY	\$20/HR
12.04	ALL SCHOOLS	CAMPUS TEST COORDINATOR	TEST	XTRA DTY	REFER TO CHART
12.05	ALL SCHOOLS	GRADUATION DUTY	GRAD	XTRA DTY	VARIABLE
12.06	ALL SCHOOLS	AFTER SCHOOL AND SATURDAY TUTORING	TUTR	XTRA DTY	\$20/HR
12.07	ALL SCHOOLS	CERTIFIED SUBSTITUTE TUTORING	TUTS	XTRA DTY	\$12.86/HR
12.08	ALL SCHOOLS	END OF COURSE TUTORING (EOC)	TUTS	XTRA DTY	\$31/HR
12.09	ALL SCHOOLS	SUPPLY FUNDS	OSUP	INCENTIVE	\$200, \$100/SEMSTR
12.10	ALL SCHOOLS	OPENING SCHOOLS (OFF CONTRACT)	OPEN	XTRA DTY	\$10 - \$20/HR
12.11	ALL SCHOOLS	CLOSING SCHOOLS (OFF CONTRACT)	CLOSE	XTRA DTY	\$10 - \$20/HR
12.12	ALL SCHOOLS	TEXT BOOK DUTIES (PROFESSIONAL)	TEXT	XTRA DTY	\$20/HR
12.13	HIGH SCHOOL	TRANSCRIPT CLERK	TRAN	XTRA DTY	\$20/HR
12.14	ALL SCHOOLS	TEI EXPERT STIPEND	TEIX	STIPEND	\$500/YR
12.15	ELEMENTARY	EARLY LEARNING LEAD SPECIALIST	ECLD	STIPEND	\$5000/YR

COLLEGE READINESS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
13.00	ALL SCHOOLS	AVID COORDINATOR	AVID	XTRA DTY	\$2,000/YR

CAMPUS LEADERSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
14.00	SELECT SCHOOLS	TIER ONE SCHOOLS	XPT1	STIPEND	\$3,000 - \$5,000/YR
14.01	ALL SCHOOLS	CAMPUS SIZE	XCAM	STIPEND	REFER TO CHART
14.02	ALL SCHOOLS	ADMINISTRATIVE RETENTION	XEEX	STIPEND	REFER TO CHART
14.03	ALL SCHOOLS	SCHOOL COVERAGE	XSCH	STIPEND	REFER TO CHART

MENTORSHIP

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
15.00	NORTH DALLAS HS	TTIPS MASTER AND MENTOR TEACHERS	TTIP	STIPEND	\$8,000 - \$10,000/YR
15.01	ALL SCHOOLS	AFRICAN AMERICAN STUDENT INITIATIVE (AASI)	AASI	STIPEND	UP TO \$500/YR

MULTI-LANGUAGE

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
16.00	DISTRICT	BILINGUAL STIPEND	XBLS	STIPEND	\$2,000 - \$3,000/YR
16.01	ALL SCHOOLS	LPAC CHAIR	LPAC	XTRA DTY	\$1,600/YR
16.02	SECONDARY	ENGLISH AS A SECOND LANGUAGE STIPEND	SESL	STIPEND	\$1,000

Dallas Independent School District

Supplemental Earnings Listing

2017-2018 School Year

SPECIAL EDUCATION

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
17.00	DISTRICT	LEVEL INTERPRETERS – DEAF	DEAF	XTRA DTY	\$15/HR + TRVL TIME
17.01	DISTRICT	SPECIAL OLYMPICS COACH	XSOC	STIPEND	\$3,000/YR
17.02	DISTRICT	SPED SUPPLEMENTAL (VARIOUS)	SPEC/IFCH	XTRA DTY	VARIABLE
17.03	DISTRICT	DIAGNOSTICIANS AND SPEECH EVALUATIONS	SESD/SESE	XTRA DTY	VARIABLE
17.04	DISTRICT	ESY/COMPENSATORY THERAPY	SEDF	XTRA DTY	VARIABLE
17.05	DISTRICT	OCCUPATIONAL PHYSICAL SPEECH THERAPIST SUPERVISOR	X586	STIPEND	5% ANNL SALARY
17.06	DISTRICT	DYSLEXIA LEAD TEACHER	XDLX	STIPEND	\$5,000/YR

STRATEGIC CAMPUS INITIATIVES

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
18.00	SELECT SCHOOLS	ACE/MULTIYEAR IR HS SIGNING INCENTIVE	ACEI	INCENTIVE	\$2,000/YR
18.01	SELECT SCHOOLS	ACE/MULTIYEAR IR HS RETENTION STIPEND	ACES	STIPEND	\$6,000 - \$15,500/YR

UNDEFINED EXTRA DUTY SUPPLEMENTAL EARNINGS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
19.00	DISTRICT	PROFESSIONAL STIPEND	STIP	STIPEND	TBD
19.01	DISTRICT	PROFESSIONAL EXTRA DUTY FLAT RATE	SUPF	XTRA DTY	TBD
19.02	DISTRICT	PROFESSIONAL EXTRA DUTY HOURLY RATE	SUPL	XTRA DTY	\$20/HR
19.03	DISTRICT	SUPPORT EXTRA DUTY HOURLY RATE (OFF CONTRACT)	SUPL	XTRA DTY	\$20/HR or SPS

20.00 – SUBSTITUTE EARNINGS PAY SCHEDULE – MORE ENCLOSED IN SUMMARY

INDIVIDUAL DAY ASSIGNMENTS

SUBSTITUTE CATEGORY	CODE	AMOUNT
TEACHER ASSISTANT ADMINISTRATIVE ASSISTANT CLERK	SUBI	\$58.00/DAY
TEACHER NON-DEGREED – NON CERTIFIED**	SUBI	\$75.00/DAY
TEACHER DEGREED – NON CERTIFIED**	SUBI	\$85.00/DAY
TEACHER DEGREED – CERTIFIED**	SUBI	\$95.00/DAY
BILINGUAL TEACHER – VACANCY*	SUBI	\$160.00/DAY
NURSE	TBA	\$130.00/DAY
COUNSELOR	SUBA	\$260.00/DAY
ASSISTANT PRINCIPAL	SUBA/SUBR	\$279.36/DAY
PRINCIPAL	SUBA/SUBR	\$374.50/DAY

*rate applies to a bilingual vacancy when sub is selected by Campus Principal for the position

** substitutes will be compensated an additional \$5.00/DAY for service on Mondays and \$10.00/DAY for service on Fridays

** substitutes will be compensated an additional \$10.00/DAY for service at an ACE Campus (see Appendix B for campuses)

These guidelines must be interpreted in compliance with all applicable federal and state laws and district policies. If any provision conflicts in whole or in part with any law or policy, the law or policy will control the outcome of any such conflict.

CURRICULAR

ATHLETICS SUPPLEMENTAL EARNINGS: 1.00 – 1.08

1.00– 1.05 Athletic Coaches

Supplemental earning is designed to compensate certified teachers who serve as coaches of extracurricular athletic activities. The rules for the supplemental earning require that coaches meet district and University Interscholastic League (UIL) certification requirements, as well as the minimum standard requirements of the Athletics Department. The Athletics Department is responsible for designating coaches based on the needs of the particular school. Coach designations must be communicated by the school to the Athletics Department and then to the Compensation Department in order for the coach to be considered for the supplemental earning. Some extracurricular athletic activities may require coaches to serve in the respective position throughout the year in order to be eligible to receive the supplemental earning, including but not limited to athletic practices/contests and other activities and/or duties as assigned by the campus athletic coordinator or the Athletics Department executive staff. **Supplemental earning amounts are paid according to the Athletic Department Supplemental Earnings chart below and paid over 12 months from September through August.**

LEVEL	SPORT/ASSIGNMENT	HEAD COACH	JV/ASSISTANT COACH	COORDINATOR/S
High School	Baseball	\$5,500	\$3,500	N/A
High School	Basketball	\$8,000	\$4,000	\$8,000
High School	Cross Country	\$4,000	\$2,000	N/A
High School	Football	Salaried Position	\$6,500	\$7,500
High School	Golf	\$6,000	N/A	N/A
High School	Soccer	\$5,500	\$3,500	N/A
High School	Softball	\$5,500	\$3,500	N/A
High School	Swimming	\$6,000	N/A	N/A
High School	Team Tennis	\$3,000	\$1,500	N/A
High School	Tennis	\$3,000	\$1,500	N/A
High School	Track	\$5,500	\$3,500	N/A
High School	Volleyball	\$6,500	\$4,000	N/A
High School	Wrestling	\$5,500	\$3,500	N/A
High School	Assistant Coordinator	N/A	N/A	\$3,500
High School	Transportation Coordinator	N/A	N/A	\$3,500
High School	Video Coordinator	N/A	N/A	\$2,500
Middle School	Athletic Coordinator	N/A	N/A	\$3,000
Middle School	Baseball	\$2,000	\$1,000	N/A
Middle School	Basketball	\$2,000	\$1,000	N/A
Middle School	Cross Country	\$1,000	\$1,000	N/A
Middle School	Football	\$2,500	\$1,000	N/A
Middle School	Soccer	\$2,000	\$1,000	N/A
Middle School	Softball	\$2,000	\$1,000	N/A
Middle School	Track	\$2,000	\$1,000	N/A
Middle School	Volleyball	\$2,500	\$1,000	N/A

1.06 – District Athletic Trainer

Supplemental earning is designed to compensate Assistant Trainers for providing onsite emergency medical care and providing assistance and rehabilitation services to injured athletes during assigned Dallas ISD District athletic events after work hours. **The supplemental earning amount is paid at the rate of \$6,500/year paid over 12 months.**

1.07 – Athletic Events

Supplemental earning is designated to compensate active employees for working District UIL Athletic events performing duties as outlined by the Athletics Department. **The supplemental earning amount is variable and is based on supplemental position and sport. See Appendix A.**

1.08 – Campus Summer Gym Managers

Supplemental earning is designed to compensate athletic coaches who serve as summer gym managers at high school campuses during the strength training and conditioning sessions. The gym manager will monitor students while on the campus and oversee safety measures. **The supplemental earning amount is \$20/hour for professional employees only and is contingent upon the availability of campus funds.**

FINE ARTS SUPPLEMENTAL EARNINGS: 2.00 – 2.13**2.00 – HS Band Director**

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$9,000/year paid over 12 months.**

2.01 – HS Band Director Assistant

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$4,700/year paid over 12 months.**

2.02 – HS Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Choral Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$4,500/year paid over 12 months.**

2.03 – HS Choral Director Assistant

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant High School Choral Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$2,150/year paid over 12 months.**

2.04 – HS Dance Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Dance Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$2,150/year paid over 12 months.**

2.05 – HS Drama Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Drama Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$2,150/year paid over 12 months.**

2.06 – HS One Act Play

Supplemental earning is designed to compensate High School Magnet programs without a certified Theatre Arts teacher. A teacher not certified in Theatre Art can request to sponsor the UIL One Act Play with prior approval from the Fine Arts Department. The teacher MUST meet the HS One Act Play Sponsor stipend requirements. **The supplemental earning amount is \$900 paid in June.**

2.07 – HS Orchestra Director

Supplemental earning is designed to compensate teachers who serve in the capacity of High School Orchestra Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$4,000/year paid over 12 months.**

2.08 – MS Band Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$4,500/year paid over 12 months.**

2.09 – MS Band Director Assistant

Supplemental earning is designed to compensate teachers who serve in the capacity of Assistant Middle School Band Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$2,700/year paid over 12 months.**

2.10 – MS Choral Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Choral Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$2,400/year paid over 12 months.**

2.11 – MS Dance Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Dance Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Dance and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$1,600/year paid over 12 months.**

2.12 – MS Drama Teacher

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Drama Teacher. The teacher must be an active full time employee of Dallas ISD, hold a valid certification in Theatre Arts and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$1,600/year paid over 12 months.**

2.13 – MS Orchestra Director

Supplemental earning is designed to compensate teachers who serve in the capacity of Middle School Orchestra Director. The teacher must be an active full time employee of Dallas ISD and meet all University Interscholastic League (UIL) and district requirements as outlined by the Fine Arts Department. **The supplemental earning amount is \$2,600/year paid over 12 months.**

JUNIOR ROTC SUPPLEMENTAL EARNINGS: 3.00 – 3.03**3.00 – HS JROTC Instructor**

Supplemental earning is designed to compensate instructors of High School JROTC programs. Certification as a JROTC Instructor by the U.S. Army is required for eligibility of the stipend. **The supplemental earning amount is \$3,235/year paid over 12 months.**

3.01 – MS JROTC Instructor

Supplemental earning is designed to compensate middle school Leadership Cadet Corps (LCC) instructors. This is an incentive for employees of the district who serve as middle school LCC instructors to be compensated for the extracurricular activities that are required by the demands of the job. Demands includes developing competitive teams, participation in team competition, and other activities that require the instructor's presence after a normal duty day. To be eligible for this supplemental earning, the teacher would be responsible for recruiting, coaching and directing students for the district competitions and/or chaperone field trips deemed by the Principal or the Director of Army Instruction that contribute to the academic and mental growth of the cadets. The position is from within the regular (Job Code 6000) teacher allocation. **The supplemental earning amount is \$2,073/year paid over 12 months.**

3.02 – JROTC Summer Camp

Supplemental earning is designed to compensate employees for the Annual JROTC Summer Camp held at Camp Bullis in San Antonio, Texas. With over 300 students participating, instructors are required to provide 24 hour supervision of cadets. Summer camp usually begins the second week of June and last for up to 7 days. **The supplemental earning amount is \$20/hour for duties paid as worked.**

STUDENT ACTIVITIES SUPPLEMENTAL EARNINGS: 4.00 – 4.21

4.00 – Academic Decathlon

Supplemental earning is designed to compensate teachers who serve as the coach over an Academic Decathlon team. The United States Academic Decathlon (USAD) is a program that provides high school students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Decathlon district, regional, and state competition. The coach must schedule and attend practices, study sessions, and team meetings for both the district and regional competition. **The supplemental earning amount is up to \$5,800/year based on participation and level and advancement outlined by the Student Activities Department, paid after each level has been completed and recorded.**

Academic Decathlon	Amount
Academic Decathlon District	\$1,000
Academic Decathlon Regionals	\$1,000
Academic Decathlon State	\$1,500
Academic Decathlon Nationals	\$1,500
Academic Decathlon Virtual Nationals	\$800
Academic Decathlon Invitational (optional)	\$300

4.01 – Destination Imagination

Supplemental earning is designed to compensate teachers who serve as the Destination Imagination Team Manager or Campus Liaison. Duties are as outlined in the DI Team Manager/Liaison agreement. **The supplemental earning amount is up to \$3,500/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded.**

Destination Imagination	Amount
Destination Imagination	\$1,500
Destination Imagination State	\$1,000
Destination Imagination Global Finals	\$1,000

4.02 – Academic Pentathlon

Supplemental earning is designed to compensate teachers who serve as the sponsor over an Academic Pentathlon team. The State Academic Pentathlon is a program that provides middle school students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Academic Pentathlon district competition. The coach must schedule and attend practices, study sessions, and team meetings for the district competition. **The supplemental earning amount is up to \$3,000/year based on participation and level of advancement outlined by the Student Activities Department paid after each level has been completed and recorded.**

Academic Pentathlon	Amount
Academic Pentathlon (up to 2 per school)	\$2,000
Academic Pentathlon Regionals	\$1,000

4.03 – Lone Star Challenge

Supplemental earning is designed to compensate teachers who serve as the sponsor over the Lone Star Challenge Team. Lone Star Challenge is a state program that provides 4th and 5th grade students an opportunity to experience the challenges of rigorous academic competition through participation in team activities. To meet eligibility requirements, the coach is responsible for recruiting, coaching, and directing students for the Lone Star Challenge district competition. The coach must schedule and attend practices, study sessions, and team meetings for the district competition. **The supplemental earning amount is up to \$2,000/year paid in June.**

4.04 – Texas Math & Science Coaches Association

Supplemental earning is designed to compensate teachers who serve as coaches in the Texas Math & Science Coaches Association (TMSCA) competitions. Teachers must recruit students and coach students using the competition study materials. Coaches must attend coach trainings and meetings as scheduled. The stipend is based upon the number of student competitors and the number of attended competitions. **The supplemental earning amount is \$200 per competition with a minimum of 9 student competitors. The total campus allotment is \$5,000. Each campus will be allotted an additional coach stipend for every 9 student competitors with a maximum of 3 coach stipends per event.**

4.05 – High School Newspaper

Supplemental earning is designed to compensate high school teachers who work with the school newspaper. See newspaper advisor sponsor agreement and department guidelines. **The supplemental earning amount is \$1,000 - \$2,000/year based on number of pages paid in June.**

4.06- High School Yearbook

Supplemental earning is designed to compensate high school teachers who work with the school yearbook (see yearbook advisor sponsor agreement and department guidelines). **The supplemental earning amount is \$1,000 - \$2,000/year based on number of pages paid in June. See table below.**

NEWSPAPER/YEARBOOK SPONSOR		
CATEGORY	HS NEWSPAPER	ANNUAL AMOUNT
A	Fewer than 47 total pages	\$1,000
B	48-71 pages	\$1,500
C	72 or more pages	\$2,000
CATEGORY	HS YEARBOOK	ANNUAL AMOUNT
A	Fewer than 128 pages	\$1,000
B	129-250 pages	\$1,500
C	251 or more pages	\$2,000

4.07 – Senior Sponsor

Supplemental earning is designed to compensate high school senior sponsor/s for coordinating senior activities such as senior picnic, senior trip, etc. The stipend amount is based on total student enrollment* (see table below). **The supplemental earning amount is variable and paid according to the chart below. It is based on student enrollment, paid in June and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors.**

HS SENIOR SPONSOR	
CAMPUS ENROLLMENT*	AMOUNT PER CAMPUS
0-499	\$250
500-1499	\$350
1500-2499	\$500
2500-3999	\$750
4000+	\$1,000
If more than one sponsor, the stipend will be split.	
*Based upon official PIEMS data	

4.08 – Senate Sponsor

Supplemental earning is designed to compensate district high school teachers who serve as sponsor/s over senate activities such as Academic Affairs, Communications, Campus Life, Business Affairs, Finance, and Internal Development senate activities. To be eligible, the teacher is required to chaperone field trips to local and state capitol courts, teach about the government and judicial system, sponsor student council and junior Statesman of America clubs, and teach about political processes such as voter registration and presidential debates. **The supplemental earning amount is \$2,000/year (\$1,000 paid in December and June) and is contingent on the availability of campus funds. If more than one sponsor is selected, the total campus allocation is to be split between the sponsors unless official PIEMS enrollment exceeds 3500 students. If the campus enrollment exceeds 3500 students, two allocations per campus may be awarded.**

4.09 – High School Mock Trial

Supplemental earning is designed to compensate high school teachers who serve as Mock Trial Sponsors. These teachers are nominated by the campus Principal and direct Mock Trial extracurricular programs for high school students. For eligibility the sponsor must be an active, full time teacher of the Dallas ISD, attend Mock Trial Clinic with their student team in November, retain an attorney as advisor to the student team, monitor student grades, compete in the Dallas ISD Mock Trial Competition in January, and submit agendas and sign in sheets of mock trial meetings to the social studies department. **The supplemental earning amount is \$3,800/year paid over 12 months.**

4.10 – High School Speech and Debate Teacher

Supplemental earning is designed to compensate High School Speech teachers that meet the requirements outlined in the signed Speech Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below.**

4.11 – High School Speech and Debate Assistant

Supplemental earning is designed to compensate professional employees who assist with speech and debate responsibilities for campuses and meet the criteria for an HS Speech and Debate Assistant. Eligibility will be based on previous year tournament data. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below.**

4.12 – Middle School Speech and Debate Teacher

Supplemental earning is designed to compensate Middle School Speech teachers that meet the requirements outlined in the signed Speech Coach agreement. **The supplemental earning amount is up to \$4,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below.**

4.13 – Middle School Speech and Debate Assistant

Supplemental earning is designed to compensate professional employees who assist with speech and debate responsibilities for campuses and meet the criteria for a MS Speech and Debate Assistant. Eligibility will be based on previous year tournament data. **The supplemental earning amount is up to \$2,500/year based on level of student participation outlined by the Student Activities Department paid after each level has been completed and recorded. See table below.**

Speech and Debate Stipends: 4.09 – 4.13	Amount
HS Speech (2 students per event)	\$150
HS Speech (3-6 students per event)	\$200
HS Speech (7-10 students per event)	\$300
HS Speech (more than 10 students per event)	\$450
HS Speech Asst. (6-10 students per event)	\$200
HS Speech Asst. (more than 10 students per event)	\$250
MS Speech (2 students per event)	\$150
MS Speech (3-6 students per event)	\$200
MS Speech (7-10 students per event)	\$300
MS Speech (more than 10 students per event)	\$450
MS Speech Asst. (6-10 students per event)	\$200
MS Speech Asst. (more than 10 students per event)	\$250

4.14 – High School Varsity Cheerleader Sponsor

Supplemental earning is designed to compensate High School Varsity Cheerleader Sponsors. See sponsor agreement and department guidelines. **The supplemental earning amount is \$2,700/year paid over 12 months.**

4.15 – High School JV Cheerleader Sponsor

Supplemental earning is designed to compensate High School JV Cheerleader Sponsors. See sponsor agreement and department guidelines. **The supplemental earning amount is \$2,000/year paid over 12 months.**

4.16 – High School Drill Team Sponsor

Supplemental earning is designed to compensate high school Drill Team Sponsor. See sponsor agreement and department guidelines. **The supplemental earning amount is \$3,500/year paid over 12 months.**

*The rules for the following supplemental earnings require an employee be an active, full-time professional employee of Dallas ISD. Cheerleading and Drill teams fall under regulations regarding No Pass-No Play, eight-hour practice limitation, athletic periods, one contest during the school week and extracurricular absences. Cheerleader and Drill Team sponsors must also complete the mandatory emergency training as required by UIL.

4.17 – Campus Academic Competition Coordinator

Supplemental earning is designed to compensate a professional employee who serves as an academic campus competition coordinator including but not limited to UIL academic competitions. **The supplemental earning amount is \$500-\$1,000 based on participation levels and meeting the criteria outlined by the Student Activities Department paid per event.**

Campus Academic Competition Coordinator	Amount
Academic Competition Coordinator (minimum criteria)	\$500
Academic Competition Coordinator (minimum 4 events where one must be UIL)	\$500

4.18 – Academic Competition Staff

Supplemental earning is designed to compensate Dallas ISD professional employees for assisting with the functions required for academic competitions sponsored by the Student Activities Department, including but not limited to UIL. **The supplemental earning amount is paid at \$18/hour or flat rates as outlined by the Student Activities Department. Flat rates include: Contest Director - \$200 per event for contest event preparation, and securing judges if applicable; Essay Grader - \$200 per competition; Essay Grader + contest proctor/grader - \$250 paid per event.**

4.19 – Chess Competition Sponsor

Supplemental earning is designed to compensate Dallas ISD professional employees for duties associated with Chess Competitions organized through the Student Activities Department. **The supplemental earning amount is up to \$3,000/year based on level of participation and advancement outlined by the Student Activities Department paid per event.**

Chess	Amount
Chess (minimum qualifier)	\$1,500
Chess Regionals	\$500
Chess State	\$500
Chess Nationals	\$500

4.20 – Robotics Competition Sponsor

Supplemental earning is designed to compensate Dallas ISD professional employees for duties associated with Robotics Competitions organized and outlined through the Student Activities Department. **The supplemental earning amount is up to \$4,000/year based on level of participation and advancement paid per event.**

Robotics	Amount
Robotics (minimum 1 qualifier)	\$1,000
Robotics Regionals	\$1,500
Robotics Championship	\$1,500

4.21 – Campus Stand-Alone Student Activity Programs

Supplemental earning is designed to compensate employees of the district who work campus-based activity programs not included under the umbrella of the official student activities program and who meet the following criteria and submission deadline set by the Compensation Department. **The supplemental earning amount is \$250 per semester paid in December and June.**

1. Description of the club must be provided to and approved by the campus principal and executive director prior to club performing any work
2. Description of the club must be provided to and approved by Compensation prior to any payout being made.
3. The professional(s) in charge of the club and meeting times of the club
4. There must be a minimum of ten (10) kids participating in the club (attendance must exceed 75% for at least 10 kids)
5. The club must meet at least once a week after or before school hours (work cannot be performed during the teacher's work hours).

DISTRICTWIDE PROGRAMS

LEADERSHIP AND INSTRUCTIONAL DEVELOPMENT SUPPLEMENTAL EARNINGS: 5.00 – 5.05

5.00 – Interim Stipend

Supplemental earning is designed to compensate professional level employees who, in addition to their normal assignment, take on responsibilities outside of their typical scope of work in an existing assignment of a higher pay grade. This supplemental earning must be requested and approved by the corresponding Executive Director prior to the first day of the supplemental assignment. The interim assignment should be at least 30 days and not exceed 60 days without additional approvals. If the interim assignment is for an Executive Director position, then Chief-Level approval is required. **The supplemental earning amount is up to 15% of the employees' annual salary, paid over 12 months, and prorated to actual number of days served in the interim assignment. This amount will be paid on top of the employee's current salary.**

5.01 – Staff Development

Supplemental earning is designed to compensate professional staff for attending training tied to classroom learning and programs. Teachers will not be compensated for staff development or training affiliated with teacher certification, compliance, or regulatory reasons. Campus based professional development above and beyond contract hours may be compensated at the discretion of the principal or the School Leadership Division. Professional development that is a requirement of a grant or partnership may also be compensated. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

5.02 – Mandatory Staff Development Support Staff

If staff development falls outside of the normal contracted work day and attendance is mandatory, the support staff employee should clock in or remain clocked in for accurate reporting of total hours worked for the respective week. **Overtime guidelines apply.**

5.03 – Staff Development Instructor

Supplemental earning is designed to compensate Staff Development instructors for preparing and presenting training directly tied to classroom learning and programs. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees. A flat rate of \$100/class or \$200/class with prep may be applied based on criteria as outlined by the Teaching and Learning Department.**

5.04 – Curriculum Writing

Supplemental earning is designed to compensate professional employees who aid in the writing and development of instructional curriculum and assessments. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

5.05 – Summer Curriculum Writing (Assessment Dept. Only)

Supplemental earning is designed to compensate professional employees who aid in the writing and development of summer instructional curriculum and assessments for the Assessment Department. **The supplemental earning amount is \$31/hour professional duty rate and is only available for professional employees.**

OPERATIONS AND MAINTENANCE

FACILITIES SUPPLEMENTAL EARNINGS: 6.00 – 6.02

6.00 – Asbestos

Supplemental earning is designed to compensate active employees for the hazards of removing asbestos and working in areas where asbestos products exist. It is necessary that employees working in these areas be asbestos certified in order to protect themselves, students and staff from the hazards associated with asbestos and its removal. The acceptance to work in hazardous areas is determined by the job classification and/or duties and responsibilities. There are two levels of pay for the difference in duties and potential exposure. **The supplemental earning amount is \$1,900/year or \$2,500/year as determined by the Operations Department.**

6.01 – Mechanic Certification

Supplemental earning is designed to compensate for participation in the District's certification of fleet operations mechanics. The certification program, Automotive Service Excellence (ASE), signifies that the mechanics certified through this program are skilled, knowledgeable, and up to date on current and new technology relating to the automotive industry. Each certified mechanic under this program is required to re-certify every five years regarding automotive technology and development. **The supplemental earning amount is \$500/year for each ASE certification designation, maximum of eight (8), and paid over 12 months.**

FOOD SERVICES SUPPLEMENTAL EARNINGS: 7.00 – 7.04
7.00 – Dual Cafeteria Supervisor

Supplemental earning is designed to compensate active employees in the Food Services Department for supervising another cafeteria that is not staffed with a regular supervisor. **The supplemental earning amount is \$3,000/year paid over 12 months.**

7.01 – Lead Food Services Assistant

Supplemental earning is designed to compensate active employees in the Food Services Department to take on leadership responsibilities in the cafeteria that is not staffed with a regular supervisor. The Food Services Technician Lead is supervising a school of 300 or less students with one or two employees. The Food Services Assistant Lead is paid additional compensation for the leadership role in the After-School supper program. The employees are given additional responsibility as the in-charge person of dining services in the evening at the school cafeteria. **The supplemental earning amount is an additional \$0.50/hour paid as worked.**

7.01 – Satellite Responsibility

Supplemental earning is designed to compensate active cafeteria supervisors for providing leadership to one satellite school kitchen. **The supplemental earning is \$750/year for one satellite responsibility paid over 12 months.**

7.02 – Satellite Responsibility 2 or more

Supplemental earning is designed to compensate active cafeteria supervisors for providing leadership to more than one satellite school kitchen. **The supplemental earning amount is \$1,200/year for two or more satellite responsibilities paid over 12 months.**

7.03 – Training Supervisor

Supplemental earning is designed to compensate active employees in the Food Services Department to select nutritional staff for providing training to a supervisor trainee at the campus. **The supplemental earning amount is \$1,500/year paid over 12 months.**

POLICE AND SECURITY SUPPLEMENTAL EARNINGS: 8.00 – 8.01
8.00 – Police and Security Command Level Supervisor

Supplemental earning is designed to compensate command level staff for extra activities that require their supervisory presence at multiple district events on a 24/7 on call schedule. Eligible positions include the Assistant Chief, Deputy Chief, and Police Lieutenants. Command level staff must be sworn peace officers and approved by the Chief of Police to cover the event(s) in advance. Event coverage would be subject to review and adjustment based on police intelligence prior to the time of the event. A minimum of 5 events each semester is necessary to be eligible for the stipend. See chart below. **The supplemental earning amount is up to \$5,000/year (up to \$2,500 paid in December and May).**

COMMAND LEVEL SUPERVISOR	
EVENTS PER SEMESTER	AMOUNT
5-10 events	\$1,000/semester
11-20 events	\$2,000/semester
20+ events	\$2,500/semester

8.01 – Night Shift Differential

Supplemental earning is designed to compensate Police Officers and Sergeants that work the 6:00p.m. to 6:00a.m. shift. The differential pay will be disbursed as long as the employee is on the night shift. If the officer should change shifts, the supplemental earning will cease. **The supplemental earning amount is \$2,600 for Police Officers and \$2,900 for Police Sergeants paid over 12 months.**

HUMAN CAPITAL MANAGEMENT

RECRUITMENT (SIGNING) SUPPLEMENTAL EARNINGS: 9.00 – 9.03

9.00 – Speech, Occupational and Physical Therapist Signing Incentive

Supplemental earning is designed as a signing incentive to support the district's critical shortage objectives for Speech, Occupational, and Physical Therapists. **The supplemental earning amount is a one-time payment of \$3,000, paid on employee's November 2017 paycheck.**

9.01 – Critical Shortage Bilingual Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Elementary Bilingual Teachers. The Teacher must hold a valid Bilingual Certification or Permit recognized by The State Board for Educator Certification, be placed in a full time classroom instructional assignment with a minimum of four (4) classes in Elementary Bilingual and complete the entire hiring process for the 2017-2018 school year. This incentive applies to new Dallas ISD employees who are being hired into a full time classroom instructional assignment in the critical shortage area of Elementary Bilingual after acquiring a degree and/or teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Elementary Bilingual. Any employee already serving in a full time Elementary Bilingual teaching position with the district OR who received the incentive beginning in 2015-2016 or 2016-2017 is NOT eligible for the incentive. **The supplemental earning amount is \$4,000 with 50% paid on the employee's November 2017 paycheck and the remaining 50% paid on the January 2019 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

9.02 – Critical Shortage Science Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Science Teachers. The Teacher must hold a valid Science Certification or Permit recognized by The State Board for Educator Certification and be placed in a full time classroom instructional assignment with a minimum of four (4) classes in Secondary Science. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Science after acquiring a degree and/or teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Science. Any employee already serving in a full time Secondary Science teaching position with the district OR who received the incentive beginning in 2015-2016 or 2016-2017 is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2017 paycheck and the remaining 50% paid on the January 2019 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

9.03 – Critical Shortage Math Teacher Signing Incentive

Supplemental earning is designed as a signing incentive to support the District's critical shortage objectives for Secondary Math Teachers. The Teacher must hold a valid Math Certification or Permit recognized by The State Board for Educator Certification and be placed in a full time classroom instructional assignment with a minimum of four (4) classes in Secondary Math. This incentive applies to new Dallas ISD employees who are being hired into a full-time classroom instructional assignment in the critical shortage area of Secondary Math after acquiring a degree and/or teaching certification as well as any candidate or employee hired, transferring, or promoted into critical shortage areas of Secondary Math. Any employee already serving in a full-time Secondary Math teaching position with the district OR who received the incentive beginning in 2015-2016 or 2016-2017 is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2017 paycheck and the remaining 50% paid on the January 2019 paycheck if eligibility is maintained. This incentive is contingent on the availability of funds.**

INSTRUCTIONAL

ACCELERATED LEARNING SUPPLEMENTAL EARNINGS: 10.00 – 10.03

10.00 – Advanced Placement Incentive (Development)

Supplemental earning is designed to compensate active AP English, AP Math, and AP Science teachers to further develop their classroom instructional strategies through the attendance of Vertical Team meetings, AP Prep sessions, Teacher Training sessions, and College Board Summer Institute as outlined by the department. The events held during and/or outside the normal duty day are fully compensated under this supplemental earning and, as such, will not be additionally compensated at the rate of \$20/hour. **The supplemental earning amount is up to \$1,100/year and is prorated based on events attended.**

10.01 – Advanced Placement Incentive Award

Supplemental earning is designed to compensate active AP teachers and Principals for each student who passes the Advanced Placement exam. **The supplemental earning amount is variable and is contingent on continued donor support.**

10.02 – Advanced Placement Gifted and Talented (AP/GT) Manager

Supplemental earning is designed to compensate active employees who serve as the campus Advance Placement/Gifted and Talented Managers. Eligible employees may be a classroom teacher, Assistant Principal, Campus Instructional Coach, Counselor, Testing Coordinator or Media Specialist. They serve as the primary contact at each high school to collaborate with the district Advanced Academics Department and Gifted and Talented Departments regarding processes and systems for PSAT, AP, GT and Professional Development. The person assigned will be responsible for attending the district level Advanced Placement Advisory Council meetings (see the AP/GT Manager Agreement for a complete list of responsibilities). **The supplemental earning amount is \$1,500/year (\$750/month paid in December and June).**

10.03 – Advanced Placement Test Coordinator

Supplemental earning is designed to compensate active employees who serve as AP Test Coordinators. **The supplemental earning amount is \$500/year paid in June. This supplemental earning is contingent on continued donor support.**

ALTERNATIVE EDUCATION AND SUMMER PROGRAMS SUPPLEMENTAL EARNINGS: 11.00 – 11.06

11.00 – Compensatory Education Home Instruction (CEHI)

Supplemental earning is designed to compensate employees for providing Compensatory Education Home Instruction (CEHI) to students in the Pregnancy Related Services (PRS) program. CEHI is the mandatory component districts offer in a PRS program. CEHI provides academic services to the student at home or hospital bedside when a valid medical necessity for confinement during the pregnancy prenatal or postpartum periods prevent the student from attending classes on a district campus. CEHI must consist of face-to-face instruction by a certified teacher of the district. The CEHI teacher must maintain a log to document the actual amount of prenatal and postpartum CEHI each student receives (only a Certified Substitute Teacher may sub for CEHI). **The supplemental earning amount is \$12.86/hour Certified Substitute Teacher and \$20/hour Dallas ISD Certified Teacher.**

11.01 – Evening School

Supplemental earning is designed to compensate employees who work with the Evening School Program. **The supplemental earning amount is \$20/hour support duty positions distinctly different than the employee's normal job description and \$20/hour professional duty positions. This supplemental earning should not be paid to non-exempt employees when overtime guidelines apply**

11.02 – Reconnection Center Facilitator

Supplemental earning is designed to compensate employees who facilitate the campus reconnection centers and programs during extended hours. The employees perform maintenance of program data, participate in training, lead the parent and student orientation process, and schedule the reconnection center(s) staff meetings. **The supplemental earning amount is \$2,000/year (\$1,000 paid in December and June).**

11.03 – Summer School Academic Sessions

Supplemental earning is designed to compensate teachers and employees of the district who work the summer academic sessions for District Wide Summer School or Thriving Minds. **The supplemental earning amounts are paid in June, July, and August.**

DWSS AND THRIVING MINDS	
HIGH SCHOOL	
Principal	\$65.79/hour
Assistant Principal	\$49.34/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$8/hour
MIDDLE SCHOOL	
Principal	\$52.63/hour
Assistant Principal	\$39.47/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$8/hour
ELEMENTARY SCHOOL	
Principal	\$49.34/hour
Assistant Principal	\$36.18/hour
Professional Duty Rate	\$31/hour
Support Duty Rate (except nutritional)	\$15/hour
Bus Monitors	\$8/hour

11.04 – Campus Stand-Alone Summer Programs

Supplemental earning is designed to compensate teachers and employees of the district who work campus- based summer programs not included under the umbrella of the official district-wide summer school program and who meet the following criteria and submission deadline set by School Leadership. **The supplemental earning amount is \$31/hour for professional employees and \$15/hour (with the exception of nutritional) for support employees off contract.**

1. A minimum of 30 students enrolled in the program.
2. Enrollment forms with parent signatures must be on file for review.
3. All contracts with outside vendors, partners or consultants have followed District protocol.
4. All volunteers for the program have completed District volunteer procedures.
5. An individual with an active Administration credential is on site 90% of the time of operation of the program.
6. An individual with current First Aid training is on the campus during the program.
7. An emergency response plan has been developed and available for review prior to the first day of the program.
8. Non-sport programs do not excluded students based on language proficiency, race, or gender.

11.05 – Campus and Department Based Summer Programs Excluded from 11.00 and 11.04

Supplemental earning is designed to compensate teachers and employees of the district who work campus or department based summer programs not meeting the criteria of the Summer School Academic Sessions or the Campus Stand-Alone programs listed above. **The supplemental earning amount is \$20/hour for professional duties and \$10/hour for support duties (with the exception of nutritional programs).**

CAMPUS SUPPLEMENTAL EARNINGS: 12.00 – 12.14

12.00 – Before and After School Programs

Supplemental earning is designed to compensate professional employees for work performed before and/or after the employee's normal work hours for District approved enrichment activities approved by the Summer Learning and Extended Day Services Department. **The supplemental earning amount is \$20/hour for professional duties. Support duties should be coded SPS Secondary pay source, overtime guideline apply. This supplemental earning is contingent on availability of department or campus funds.**

12.01 – Class Coverage TA Full Day

Supplemental earning is designed to compensate a Teacher Assistants for class coverage for four (4) hours or more. Other support positions should not be used for this supplemental duty. **The supplemental earning amount is \$37.00/day coded CTAF.**

12.02 – Class Coverage TA Half Day

Supplemental earning is designed to compensate a Teacher Assistant for class coverage for a minimum of 3 hours. Other support positions should not be used for this supplemental duty. **The supplemental earning amount is \$18.50/day coded CTAH.**

NOTE: A Teacher Assistant may be used as Substitute Teacher only in an emergency need situation and cannot exceed three consecutive days. The time allotment includes covering for multiple teachers for lesser periods of time, when the total time in one school day is at least three (3) hours. No additional compensation is awarded for coverage less than three (3) hours. Campus administrators should utilize the CTAF and CTAH pay code, using the substitute line code for the absent teacher to identify this compensation.

Teacher assistants for Pre-Kindergarten should only be used to serve as a Substitute Teacher with supplemental earnings for the unit to which they are assigned. No Special Education Teacher Assistants are to be used as Substitutes for General Education classrooms. The appointed Executive Director of the Feeder Pattern should be notified on each occasion of the Administrator's intent to utilize a Teacher Assistant as a Substitute Teacher with the above noted compensation. Administrators should continue to make every effort to identify a Substitute Teacher available to cover the absent teacher.

12.03 – Class Coverage Teacher

Supplemental earning is designed to compensate classroom teachers for covering an extra class during their planning period. The teacher must stay past the contract hours to make up the planning period to be eligible for this supplemental pay. **The supplemental earning amount is \$20/hour professional duty rate and is only available for professional employees.**

12.04 – Testing Coordinator

Supplemental earning is designed to compensate campus test coordinators who are responsible for extra activities that require the organizing and implementation of the testing program. Those positions eligible to serve as test coordinators are outlined in district policy (EK Regulation) which states that test coordinators must have a teacher certification. Any exceptions to this requirement must be approved by the Evaluation and Assessment Department in conjunction with the School Leadership Department. Principals, Assistant Principals and Counselors may serve as the campus test coordinator, but these positions are not eligible to be compensated for the duty. All other eligible positions may be compensated. Special circumstances will be reviewed on an individual basis. Assistants helping with support duties do not need to be certified. **The supplemental earning amount is paid according to the chart below and is contingent upon availability of campus funds.**

TESTING COORDINATOR	
POSITION	AMOUNT
Support Duties	SPS – Straight time or Overtime
Teacher Assistant Duties (TA)	SPS – Straight time or Overtime
Professional Duties	\$20/hour

12.05 – Graduation Duty

Supplemental earning is designed to compensate district employees who assist with specific functions necessary in holding district graduation ceremonies. **The supplemental earning amount is \$20/hour for duties performed and is contingent upon availability of campus/department funds.**

12.05a – Graduation Duty (Student Activities Department)

Supplemental earning is designed to compensate employees who assist the Student Activities Department with graduation ceremonies. **The supplemental earning amount is paid at the rate of \$18/hour for professional duties. Support employees follow overtime guidelines but may be compensated at the \$18/hour supplemental rate during the summer while off contract.**

12.06 – After School and Saturday Tutoring

Supplemental earning is designed to compensate professional employees for tutoring students' after school and on Saturdays. **The supplemental earning amount is the professional duty rate of \$20/hour and is only available for professional employees.**

12.07 – Tutoring by a Certified Substitute

Supplemental earning is designed to compensate certified Substitutes tutoring students before and after school or on Saturday if a teacher is not available. The substitute must be certified in the discipline area being tutored. **The supplemental earning amount is \$12.86/hour.**

12.08 – End of Course Tutoring (EOC)

Supplemental earning is designed to compensate professional employees for tutoring students' afterschool and on Saturdays specifically for EOC exams. This duty must be pre-approved by School Leadership. **The supplemental earning amount is \$31/hour and is only available for professional employees.**

12.09 – School Supply Stipend

Supplemental earning is designed as an incentive to assist Teachers, Speech Therapists and Media Specialists (Librarians) with funds for supplies and materials. **The supplemental earning amount is \$200/year paid in September. (Employees hired on or after January 1st will receive \$100.)**

12.10 – Opening Schools

Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with launching the new school year. This supplemental earning is only offered up to 10 working days prior to the first day of the employee's calendar contract date. Note: If the employee is a new hire, the employee is not eligible to begin work prior to the official report to work date on their assignment letter. **The supplemental earning amount \$20/hour for duties as performed. This extra duty may not be performed during the school year.**

12.11 – Closing Schools

Supplemental earning is designed to compensate employees who work outside of their calendar contract days performing duties associated with wrapping up the current school year. This supplemental earning is only offered up to 10 working days following the last day of the employee's calendar contract date. Note: If the employee has resigned, been released or otherwise terminated from the district, the employee is not eligible to perform supplemental duty past their effective separation. **The supplemental earning amount is \$20/hour for duties as performed. This extra duty may not be performed during the school year.**

12.12 – Text Book Duties Professional

Supplemental earning is designed to compensate professional employees who aid in the organization, inventory, issuing, and the return of campus text books outside of normal contract hours. **The supplemental earning amount is \$20/hour for professional duties. Support duties should be coded SPS and follow overtime guidelines.**

12.13 – Transcript Clerk (off contract only)

The supplemental earning is designed to compensate employees for preparing official copies of transcripts for students. **The supplemental earning amount is \$20/hour rate for days past the last day of the employee assignment. Any days/hours worked prior to the last day of the employee assignment should be coded SPS and overtime guidelines apply. This supplemental earning is contingent on the availability of campus funds.**

12.14 – Teacher Excellence Initiative Campus Expert Stipend

The supplemental earning is designed to compensate employees for serving as the TEI subject matter expert campuses in Dallas ISD. The TEI Campus Expert is to complete all responsibilities as outlined by the TEI Department's Campus Expert guidelines and criteria prior to receiving the payout. **The supplemental earning amount is \$500/year (\$250 paid in December and May)**

12.15 – Early Learning Lead Specialist Stipend

The supplemental earning is designed to compensate employees for serving as the Lead Instructional Specialist for the Early Learning Department. These specialists have a wide range of responsibility to provide monitoring, training, technical assistance, and recommendations for the instruction of early learning students. **The supplemental earning amount is \$5,000/year (\$2,500 paid in December and June).**

COLLEGE READINESS SUPPLEMENTAL EARNINGS: 13.00**13.00 – AVID (Advancement via Individual Determination)**

Supplemental earning is designed to compensate employees who serve as the AVID coordinator on campuses listed on the Dallas ISD AVID contract. To be eligible, coordinator must meet the following requirements. Attend a two hour AVID training once per month, gather and input critical data required by AVID Center such as Data 1 & 2, ISS, CSS, and Senior Data reports; conduct monthly meetings with campus AVID site team; coordinate at least one AVID parent event per semester; develop an AVID college testing (ACT, SAT, PSAT, Readistep) plan; schedule field trips to colleges and universities, invite speakers to be part of the AVID classroom at least once per month, and ensure the implementation of the AVID site plan. **The supplemental earning amount is \$2,000/year (\$1,000 paid in December and June) and is contingent on the availability of campus funds.**

CAMPUS LEADERSHIP SUPPLEMENTAL EARNINGS: 14.00 – 14.02**14.00 – Tier 1 Schools**

Supplemental Earning is designed to compensate current Principals and Assistant Principals of Tier 1 schools. Tier 1 is defined as a school that has received an "improvement required" rating on the state accountability system or if it is a "priority and/or focus" school under the federal accountability guidelines. Principals and Assistant Principals would continue to be eligible for the stipend for as long as they are Principal or Assistant Principal of a Tier 1 school and for 2 years after the school is removed from Tier 1 provided they are still in the role of Principal or Assistant Principal in Dallas ISD. **The supplemental earning amount is \$3,000/year for Assistant Principals, and \$5,000/year for Principals. Payment of stipends are to begin disbursement on the October 2017 paycheck. Amount is subject to Principal/Assistant Principal pay for performance rules and guidelines. Principals and Assistant Principals assigned to an ACE campus are not eligible for both payments (only the ACE incentive would be received not the Tier 1 school stipend).**

14.01 – Campus Size

Supplemental earning is designed to compensate District Principals for campus size based on the school's student enrollment submitted to PEIMS. **The supplemental earning amount is variable according to the chart below and is based on the official PIEMS data received during the 2016-2017 school year. Payment of stipends are to begin disbursement on the October 2017 paycheck. Amount is subject to Principal pay for performance rules and guidelines.**

Elementary School Campus Size		Middle School Campus Size		High School Campus Size	
500 or less	\$1,500	400 or less	\$1,000	800 or less	\$1,000
501 - 599	\$2,000	401 - 699	\$3,000	801-1149	\$3,000
600 - 899	\$4,000	700 - 999	\$6,000	1150-1499	\$6,000
900- 1199	\$6,000	1000 - 1399	\$8,000	1500-1999	\$8,000
1200 or more	\$8,000	1400 or more	\$10,000	2000 or more	\$12,000

14.02 – Administrative Retention Stipend

Supplemental earning is designed to compensate District Executive Directors of School Leadership for completed administrative experience inside or outside the district for purposes to retain high performing personnel. **The supplemental earning paid according to the chart below and payment of stipends are to begin disbursement on the November 2017 paycheck. Amount is subject to Executive Director pay for performance rules and guidelines.**

ADMINISTRATIVE RETENTION – EXECUTIVE DIRECTOR	AMOUNT
3+ Years – Anywhere Exec. Director/ Assistant Superintendent (or equivalent)	\$3,000
5+ Years – Anywhere Exec. Director/ Assistant Superintendent (or equivalent)	\$4,000
4+ Years – District Exec. Director/ Assistant Superintendent (or equivalent)	\$5,000

14.03 – School Coverage

Supplemental earning is designed to compensate District Executive Directors of School Leadership for the number of schools in which they provide leadership service. **The supplemental earning paid according to the chart below and payment of stipends are to begin disbursement on the November 2017 paycheck. Amount is subject to Executive Director pay for performance rules and guidelines.**

SIZE	# OF FEEDER PATTERNS	AMOUNT
8-10	9	\$0
11-12	6	\$3,000
13+	6	\$6,000

MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.01
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15.00 – TTIPS Master and Mentor Teachers (TAP)

Supplemental earning is designed to compensate Master and Mentor Teachers at North Dallas High School based on the criteria of eligibility outlined by the TTIPS grant. This supplemental earning is contingent on the availability of grant funding. **The supplemental earning amount is up to \$10,000/year for Master Teachers and \$8,000/year for Mentor Teachers (\$5,000 or \$4,000 paid in December and May) Additional amounts can be awarded based on rollover funds as outlined in the TEA approved amendment.**

15.01 – African American Student Initiative (AASI)

Supplemental earning is designed to compensate employees who are assigned to coordinate the AASI program and who meet all the criteria as outlined by the department. **The supplemental earning amount is up to \$500/year half paid in December and half paid in June.**

MULTI-LANGUAGE SUPPLEMENTAL EARNINGS: 16.00 – 16.01
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16.00 – Bilingual Stipend

Supplemental earning is designed to compensate, qualified personnel in key positions as outlined below: **The supplemental earning amount is \$2,000 for professional support positions listed below and \$3,000 for certified bilingual teachers in the necessary job codes and valid certifications or permits as of November 1st. Details are provided in the table below. Both are paid over 10 months from November through August with proration based on contract start date.**

Bilingual, for the purpose of this stipend, means demonstrated language proficiency in both English and Spanish. To be eligible, the employee must be a full-time employee of the district, be bilingual as defined by the district, must have a valid certificate, probationary certificate, permit, or license in the discipline area on file with the district's Certification Department and must be working in the specified discipline area in a capacity as defined by the district. The employee must have a valid certification, permit, and or license as defined in the above table or have a minimum passing score or better on the TexES Bilingual Target Language Proficiency Test (BTLPT) Spanish test (taken as a PACT Candidate). This is the route most candidates for the stipend will take. Important to note: under this route, the employee is not seeking educator certification in Texas in order to receive the stipend.

Certification of Eligibility for the Stipend

A District Certification Specialist certifies the employee's eligibility to receive the stipend. All required paperwork, credentials, and exams required for eligibility to receive the stipend are the sole responsibility of the employee seeking the stipend. All required documentation for the stipend must be on file with the District's Certification Office before the stipend will be awarded. When it is determined that the employee is eligible to receive the stipend, the Certification Specialist will notify the employee. The employee must be assigned to an eligible job code (1 FTE) and must teach a minimum of 4 classes in the discipline area.

CERTIFICATION CONTACT INFORMATION	
Certification Department	certification@dallasisd.org

Teacher Job Positions (\$3,000)		Special Education Job Positions (\$3,000)		Certified Professional Job Positions (\$2,000)		Professional Job Positions (\$2,000)	
60F0	Bilingual Teacher	6060	Special Education Teacher	6870	Counselor	6890	Psychologist
61F0	Bilingual Teacher 5-6	6061	Special Education Teacher Adaptive PE	6880	Educational Diagnostician	6935	Occupational Therapist
6180	Bilingual Teacher Title I	6062	Special Education Teacher Centralized Unit	6785	Media Specialist	6938	Physical Therapist
60KB	Bilingual Teacher Pre-K	6063	Special Education Teacher Deaf Ed			6910	Social Worker
		6064	Special Education Teacher Hospital/Homebound			6940	Speech Therapist
		6065	Special Education Teacher Itinerant Vision			6945	Speech Therapist Assistant
		6066	Special Education Teacher Itinerant			6750	Nurse
						6920	Visiting Teacher (Language Proficiency Exam Not Required)
Teacher must hold a valid bilingual certification or permit and teach in the classroom for a minimum of 4 classes. Only full FTE's are eligible.		Teacher must hold a valid SPED and a valid bilingual certification or permit. Only full FTE's are eligible.		Certified professionals must hold both a valid license and a bilingual certification or permit.		Professionals must hold a valid license or certification and pass the language proficiency exam offered by Human Capital Management.	

16.01 – Language Proficiency Assessment Committee (LPAC)

Supplemental earning is designed to compensate employees who coordinate the activities of the LPAC and complete *all* duties and responsibilities as assigned in the district LPAC Manual. **The supplemental earning amount is up to \$1,600/year paid in December and June.**

16.02 – Secondary Teacher English as a Second Language

Supplemental earning is designed to compensate teachers who serve as an ESL teacher for Middle School or High School. The teacher must be in coded as a 60H0.TEACHER.ESOL.TEAC, hold a valid certification in ESL and teach at least four ESL/ESOL course periods as determined by the Language and Literacy Department. **The supplemental earning amount is \$1,000/year, \$500 paid in November and \$500 paid in May.**

SPECIAL EDUCATION SUPPLEMENTAL EARNINGS: 17.00 – 17.06
17.00 – Level Interpreters for the Deaf

Supplemental earning is designed to compensate sign language interpreters during any school related activity where a deaf student, staff or parent is to participate. The sign language interpreter could be any staff member in the Deaf Education Program of Dallas ISD. If these services are provided during the regular school year then each person would be paid according to their hourly rate; overtime may apply. Eligible Job Codes: 5645 Level 1 Interpreter, 5640 Level 2 Interpreter, or any qualified personnel as described above. If services are performed during non-school hours, the below pay scale is used. **The supplemental amount is \$15-\$20 per hour plus an hour travel time per event for qualified professional employees.**

- Non-Certified, Board of Evaluators for the Deaf (BEI) Level 1 or equivalent - \$15 per hr.
- BEI Level 2 or equivalent - \$17 per hr.
- BEI Level 3 or equivalent, or teacher - \$20 per hr.

17.01 – Special Olympics Coach

Supplemental earning is designed to compensate Adapted P.E. Teachers to serve as Special Olympics Coaches.

Eligible Job Codes: 6061.TEACHER.SPECED/ADAPTIVE PE-Teacher (187). **The supplemental earning amount is \$3,000/year paid over twelve months.**

The following are a list of activities that are performed:

- Any after-school activities involving Special Olympics: for all sports students on the team practice after school and for Basketball and track and field activities this involves a Friday night and all day Saturday competition.
- State games in May, all night Thursday and Friday and all day Saturday until parents' pickup their students.
- Training for all coaches on the campuses participating in competitions and Special Olympics.
- Training for MAPT Program activities.
- Saturday annual conferences to continue required certification.
- Any paperwork required for students to participate in any competition, i.e. entry forms, field trip proposals for each school, classifications prior to competition.

17.02 – Special Education (SPED) Supplemental

Supplemental earning is designed to compensate for various extra duties, assist in the operation, management, and monitoring of training and program development activities for SPED and General Ed. Employees. Teachers are compensated for attending special education training (off contract and during non-work hours). Various general and special education staff are compensated for planning and attending critical ARD meetings during non-work hours. Specialized services are performed as needed such as assistance with assistive technology/equipment (Teachers and Instructional Support only). **The supplemental earning amount is \$20/hour, professional. Support employees should be compensated according to overtime guidelines during the normal contract year.**

17.03 – Special Education Evaluation/Assessment (SEDE/SESE)

Supplemental earning is designed to compensate 6880 Diagnostician/ 6890 LSSP/ 6940 Speech Therapist or related service evaluators or instructional evaluators (i.e., 6940 Speech Therapist, 6935 Occupational Therapist/ 6938 Physical Therapist) for conducting special education evaluations/assessments after normally scheduled work hours or on non-scheduled work days. This supplemental pay is to assist the district in meeting state and federally mandated timelines during peak work periods or during staff shortages. The staff should hold appropriate Texas certification or licensure. **The supplemental earning amount will be variable by type and duration and fall within the ranges below.**

EVALUATION/ASSESSMENT CHART 17.03		
Evaluation Type	Range	Explanation For Use of Range
6880 Diagnostician/ 6890 LSSP	\$400-\$700	The scope of the evaluation, such as the complexity of the case; the areas of suspected disability that must be addressed; monolingual or bilingual assessments needed; the coordination needed to include all evaluators to address all suspected disabilities and related services.
6940 Speech Therapist	\$300-\$550	The scope of the evaluation, such as whether it is monolingual or bilingual; the areas of speech concerns involved; whether the case is primary speech or secondary and the coordination needed to collaborate on the case completion.

17.04 – ESY/Compensatory Therapy Supplemental (SEDF)

Supplemental earning is designed to pay for therapy services that are provided as part of an ARD-determined need for ESY services, as part of a TEA decision or to compensate for services determined in the ARD process but not fulfilled during the regular school day. 6935 Occupational Therapist, 6938 Physical Therapist, or 6940 Speech Therapist provide these services after regular school days and during ESY school days. **The supplemental earning amount is \$50/hour paid as worked.**

17.05 – Speech Therapist Supervisor

Supplemental earning is designed to compensate Speech Therapist supervisors, Occupational Therapist supervisors, and Physical Therapist supervisors who spend at least 20% of work time performing supervisor duties.

Eligible Job Codes: 6940.THERAPIST.SPEECH.TEAC, 6938.THERAPIST.PHYSICAL.THER, and 6935.THERAPIST.OCCUPATIONAL.THER.

The supplemental earning amount is 5% of the employee's annual salary paid over 12 months.

Speech Therapist Supervisory Duties may include:

- State-required speech supervision of licensed speech pathology assistants
- State-required speech supervision of licensed speech pathology interns
- State- and federally-required speech supervision of speech therapy services being billed for SHARS/Medicaid reimbursement
- State-required speech supervision of graduate students through the TETN/TWU distance learning program
- District monitoring of speech staff performance, including mentoring of new staff, TEA compliance, best practices in speech-language pathology, and co-appraisals of campus-based speech staff members

To be eligible for the stipend, the Occupational or Physical Therapist must:

- Serve as the PRIMARY supervisor of at least one (1) Certified Occupational Therapist Assistant (COTA) or at least one (1) Physical Therapist Assistant.
- License certification by the State of Texas
- Experience in their field ranging from minimum 3 years to 34+ years
- Degree: Bachelors, Masters or Doctorate

17.06 – Dyslexia Lead Teacher

Supplemental earning is designed to provide the area Lead Dyslexia teachers additional compensation in order to attract and retain highly qualified staff for these positions to deliver specialized educational services to meet the district's obligation to serve students with dyslexia. These teachers have area-wide responsibility to provide monitoring, training, technical assistance, identification and placement of students, and recommendations for the instruction of students with dyslexia and related disorders. Lead Dyslexia Teachers have school caseloads of 20-30 schools where they provide all of the formal assessments for dyslexia as the professional who is trained in the evaluation of students for dyslexia in compliance with Texas Administrative Code §74.28 and Section 504 (§504). To comply with §504, Lead Dyslexia Teachers serve on each of their campuses §504 committees as the person knowledgeable of the meaning of the evaluation data and the service options. Lead Dyslexia Teachers are hired to the position based on their background in reading and working with students with reading difficulties and disabilities. **The supplemental earning amount is \$5,000/year, paid over twelve months (\$416.67/month from September through August). Eligible Job Code: 6310 Teacher, Itinerant Dyslexia Services)**

STRATEGIC CAMPUS SUPPLEMENTAL EARNINGS: 18.00 – 18.05
18.00 – Accelerated Campus Excellence (ACE)/Multiyear IR HS Signing Incentive

Supplemental earning is designed to compensate Principals, Assistant Principals, Counselors, Campus Instructional Coaches, Media Specialists, and Teachers accepting a new position or renewing a contract at an ACE campus who meet the criteria as defined in the ACE Prep Proposal. **The supplemental earning amount is \$2,000 paid on the employee's September paycheck (employees hired after January 1st, will receive \$1,000 on their first paycheck). Principals and Assistant Principals receiving the ACE incentive and/or stipend are not eligible to receive the Tier 1 Schools stipend. See appendix B for a list of schools.**

18.01 – Accelerated Campus Excellence (ACE)/Multiyear IR HS Retention Stipend

Supplemental earning is designed to compensate Principals, Assistant Principals, Counselors, Campus Instructional Coaches, Media Specialists, and Teachers who remain in key positions at an ACE campus following the criteria as defined in the ACE Prep Proposal. **The supplemental earning is \$6,000 - \$13,000 as outlined in the below table half paid in December and half paid in May (Executive Director will receive the stipend split over a 12-month period starting in September). Principals and Assistant Principals receiving the ACE incentive and/or stipend are not eligible to receive the Tier 1 Schools stipend. See Appendix B for a list of schools.**

POSITION	ACE SIGNING INCENTIVE	ACE STIPEND
Principal	\$2,000	\$13,000
Assistant Principal	\$2,000	\$11,500
Counselor	\$2,000	\$8,000
Campus Instructional Coach	\$2,000	\$6,000
Media Specialist	\$2,000	\$6,000
Distinguished Teacher	\$2,000	\$10,000
Proficient Teacher	\$2,000	\$8,000
Progressing/No Level Teacher	\$2,000	\$6,000

GENERAL SUPPLEMENTAL EARNINGS: 19.00 – 19.03

19.00 – Stipend

Supplemental earning is designed to compensate employees who have performed duties in association with a stipend which has been pre-approved and is not defined in this handbook. It is not meant to circumvent the process of obtaining approval for the creation of a new stipend. It should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.**

19.01 – Professional Extra Duty Flat Rate

Supplemental earning is designed to compensate professional employees who have performed duties in association with a flat rate extra duty which has been pre-approved for creation. It is not meant to circumvent the process of obtaining approval for the creation of a new flat rate extra duty. It should not be used as a way to compensate employees for an extra duty or stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount will be determined on a case by case basis and will be distributed as approved by the appropriate levels.**

19.02 – Professional Extra Duty Hourly

Supplemental earning is designated to compensate professional employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is \$20/hour for professional duties unless defined otherwise through a board approved grant or donation agreement.**

19.03 – Support Extra Duty Hourly (off contract)

Supplemental earning is designated to compensate professional employees who have been pre-approved to perform duties undefined in this handbook at the district approved rates. This should not be used as a way to compensate employees for a stipend that has previously been eliminated, to supplement a stipend that has been reduced, or to pay arbitrary amounts that have not been reviewed by the Compensation Department. **The supplemental earning amount is \$20/hour for support duties unless defined otherwise through a board approved grant or donation agreement. All extra duty worked during the contract assignment are compensated following overtime guidelines and coded SPS – Secondary Pay Source.**

NOTE: The element codes of STIP, SUPL and SUPF are to be used only by the Compensation and Payroll Departments who will keep records of all authorized payments that do not have a designated earning element. The submitting department is responsible for maintaining detailed records for each submission.

SUBSTITUTES PAY SCHEDULE: 20.00

20.00 – Substitutes

Supplemental earning is designed to compensate the various positions of substitutes for performance of duties as outlined by the Substitute Office. **The supplemental earning amount is variable according to the chart below and is based on position as well as consideration for number of continuous days served in the same assignment.**

CONTINUOUS DAY ASSIGNMENT		
Absence or Leave of Absence (NOT A VACANCY)		
CERTIFIED TEACHER OR ADMINISTRATOR IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$95.00
Continuous 11-30 days	SUBI/SUBR	\$100.00
Continuous 31+ days	SUBI/SUBR	\$224.60
DEGREED - NON CERTIFIED TEACHER IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$85.00
Continuous 11-30 days	SUBI/SUBR	\$90.00
Continuous 31+ days	SUBI/SUBR	\$100.00
NON DEGREED – NON CERTIFIED TEACHER IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$75.00
CONTINUOUS DAY ASSIGNMENT		
For a Vacancy if Substitute is certified in subject content area		
CERTIFIED TEACHER OR ADMINISTRATOR IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$95.00
Continuous 11-30 days	SUBI/SUBR	\$100.00
Continuous 31+ days	SUBI/SUBR	\$224.60
CONTINUOUS DAY ASSIGNMENT		
For a Vacancy if Substitute is <u>NOT</u> certified in subject content area		
CERTIFIED TEACHER OR ADMINISTRATOR IN THE CLASSROOM		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$95.00
Continuous 11-30 days	SUBI/SUBR	\$100.00
Continuous 31+ days**	SUBI/SUBR	\$110.00
DEGREED - NOT CERTIFIED		
DAYS IN POSITION	CODE	AMOUNT PER DAY
Continuous 1-10 days	SUBI	\$85.00
Continuous 11-20 days	SUBI/SUBR	\$90.00
Continuous 31+ days**	SUBI/SUBR	\$100.00
** Parental Notification must be delivered to parents (Sec.21.057)		
Continuous means the substitute employee works at the same school, with the same students, with no absences.		

APPENDIX A

ATHLETIC DEPARTMENT EVENT POSITIONS					
FOOTBALL - VARSITY ONLY					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour			
Ticket Taker	\$48.00	\$96.00			
Ticket Seller	\$45.00	\$90.00			
Clerk	\$42.00	\$84.00			
Announcer	\$50.00	\$100.00			
Gate	\$42.00	\$82.00			
Scoreboard Operator	\$48.00	\$96.00			
40/25 Send Play Clock Operator	\$48.00	\$90.00			
Chain Crew	\$45.00	\$90.00			
FOOTBALL – JUNIOR VARSITY/ FRESHMAN / MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour			
Clerk	\$35.00	\$70.00			
Ticket Seller	\$32.00	\$64.00			
Ticket Taker	\$30.00	\$60.00			
Gate	\$30.00	\$60.00			
Scoreboard Operator	\$35.00	\$70.00			
40/25 Send Play Clock Operator	\$35.00	\$70.00			
BASKETBALL / VOLLEYBALL – VARSITY/JUNIOR VARSITY/ FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Call Center					\$30.00/hour
Floor Supervisor					\$30.00/game
Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scorebook (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	\$13.00/hour
Libero Tracker (Varsity)	\$20.00	\$40.00	\$60.00	\$80.00	\$13.00/hour
Announcer (Varsity) - BSKTBALL	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scoreboard Operator – BSKTBALL	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game

APPENDIX A

ATHLETIC DEPARTMENT EVENT POSITIONS					
BASKETBALL/VOLLEYBALL – MIDDLE SCHOOL PLAYOFFS					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
SOCCER – VARSITY/JUNIOR VARSITY/FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Announcer (Playoffs)	\$40.00	\$60.00	\$80.00	\$100.00	\$40.00/game
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$40.00/game
SOCCER – MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Gate	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Announcer (Playoffs)	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
BASEBALL/SOFTBALL – VARSITY/JUNIOR VARSITY/FRESHMAN					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$35.00	\$45.00	\$55.00	\$65.00	\$13.00/hour
Seller	\$32.00	\$42.00	\$52.00	\$62.00	\$12.00/hour
Taker	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Scorebook (Playoffs)	\$35.00	\$50.00	\$65.00	\$80.00	\$13.00/hour
Gate	\$30.00	\$40.00	\$50.00	\$60.00	\$10.00/hour
Announcer (Playoffs)	\$40.00	\$60.00	\$80.00	\$100.00	\$13.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$13.00/hour

APPENDIX A

BASEBALL/SOFTBALL – MIDDLE SCHOOL					
POSITION	1 GAME	2 GAMES	3 GAMES	4 GAMES	TOURNAMENT
Manager	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour	\$20.00/hour
Clerk	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Seller	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Taker	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Gate	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Announcer (Playoffs)	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	\$10.00/hour

ATHLETIC EVENT POSITIONS – TOURNAMENT/MEET/SPECIAL EVENTS					
SOCCER – MIDDLE SCHOOL					
POSITION	CROSS-COUNTRY	GOLF	WRESTLING	SWIMMING	TENNIS
Director	\$100.00/day	\$100.00/day	\$100.00/day	\$100.00/day	\$100.00/day
Official	\$100.00/day			\$75.00/day	
Announcer	\$100.00/day			\$75.00/meet	
Worker	\$30.00/day		\$45/4 hours		
Ticket Seller			\$12.00/hour	\$12.00/hour	
Ticket Taker			\$10.00/hour	\$10.00/hour	

ATHLETIC EVENT POSITIONS – TOURNAMENT/MEET/SPECIAL EVENTS				
TRACK AND FIELD				
POSITION	TRACK & FIELD		POSITION	TRACK & FIELD
Timing System Director	\$300/meet		Result/Award	\$75.00/day
Meet Director	\$125/day (\$75/day MS)		Certified USATF Referee	\$100.00/day
HYTEK (Scoring System)	\$125/day (\$75/day MS)		Certified USATF Official (Various)	\$50.00/day
FINISHLYNX (Timing System)	\$125/day (\$75/day MS)		Weight Implement Inspector	\$50.00/day
Scoreboard Operator - Regionals	\$100.00/day		Stadium Manager	\$20.00/hour
Starter	\$125.00/day		Clerk	\$13.00/hour
Announcer	\$150.00/day		Ticket Seller	\$12.00/hour
Field Event Head Official	\$75.00/day		Ticket Taker	\$10.00/hour
Back-Up Starter	\$75.00/day		Gate	\$10.00/hour
Start Clerk	\$75.00/day			
Finish Clerk	\$75.00/day			
Clerk of Course/Hip# Check-In	\$75.00/day			

APPENDIX A

ATHLETIC EVENT POSITIONS – CAMPUS SITES					
BASKETBALL/VOLLEYBALL – VARSITY/JUNIOR VARSITY/FRESHMAN (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Gym Manager	\$20.00	\$40.00	\$60.00	\$80.00	
Seller	\$20.00	\$30.00	\$40.00	\$50.00	
Taker	\$20.00	\$30.00	\$40.00	\$50.00	
Scorebook (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	
Libero Tracker (Varsity)	\$35.00	\$50.00	\$65.00	\$80.00	
Scoreboard Operator	\$35.00	\$50.00	\$65.00	\$80.00	
BASKETBALL/VOLLEYBALL – MIDDLE SCHOOL (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Gym Manager	\$20.00	\$40.00	\$60.00	\$80.00	
Scoreboard Operator	\$20.00	\$30.00	\$40.00	\$50.00	
BASEBALL/SOFTBALL – VARSITY/JV (DISTRICT ONLY)					
POSITION	GAME 1	GAME 2	GAME 3	GAME 4	TOURNAMENT
Field Manager	\$25.00	\$45.00	\$65.00	\$85.00	
Seller	\$20.00	\$30.00	\$40.00	\$50.00	
Taker	\$20.00	\$30.00	\$40.00	\$50.00	
Scorebook	\$20.00	\$30.00	\$40.00	\$50.00	

ATHLETIC DEPARTMENT AUDIO AND VIDEO POSITIONS						
FOOTBALL – VARSITY						
POSITION	1 GAME					
Per Crew Member	\$50.00					
Director	\$65.00					
FOOTBALL – MIDDLE SCHOOL PLAYOFFS						
POSITION		2 GAMES				
Per Crew Member		\$50.00				
Director		\$65.00				
BASKETBALL – VARSITY						
POSITION	1 GAME	2 GAMES				
Per Crew Member	\$35.00	\$65.00				
Director	\$45.00	\$80.00				
BASKETBALL – MIDDLE SCHOOL PLAYOFFS						
POSITION		2 GAMES		4 GAMES		
Per Crew Member		\$40.00		\$65.00		
Director		\$50.00		\$80.00		

TOURNAMENTS						
POSITION				4 GAMES	6 GAMES	8 GAMES
Per Crew Member				\$79.00	\$133.00	\$165.00
Director				\$89.00	\$143.00	\$175.00
SPECIAL EVENT TOURNAMENTS						
POSITION	1 GAME					
Per Crew Member	\$30.00					
TRACK EVENTS						
POSITION	1 GAME					
Per Crew Member	\$30.00					
ALL NON-ATHLETIC EVENTS						
POSITION	EVENT					
Per Crew Member	\$20.00/hour					

APPENDIX B

ACCELERATED CAMPUS EXCELLENCE SCHOOLS			
ELEMENTARY SCHOOLS		SECONDARY SCHOOLS	
CAMPUS	PROGRAM	CAMPUS	PROGRAM
Blanton	ACE 1.0	Dade	ACE 1.0
Lee	ACE 1.0	Edison	ACE 1.0
Mills	ACE 1.0	Zumwalt	ACE 1.0
Pease	ACE 1.0	Rusk	ACE 2.0
Carr	ACE 2.0		
Ervin	ACE 2.0		
Hernandez	ACE 2.0		
Ray	ACE 2.0		
Titche	ACE 2.0		



Dallas Independent School District

Appendix- Function Information

- Examples of related expenses
- Examples of related job titles
- Trended percent of total expenditure budget

1

2

Function 11 – Basic Instruction

Activities that deal with direct interaction between teachers and students.

Examples of Salaries & Related Expenses

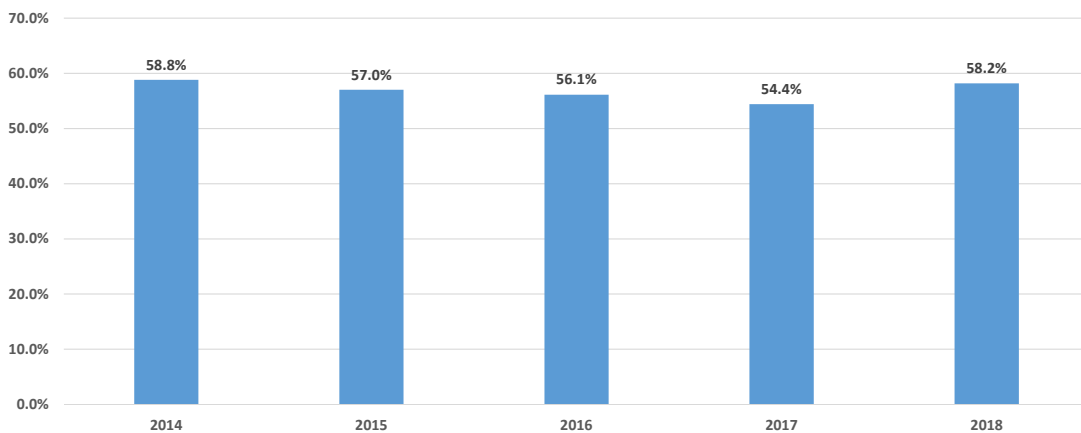
- Classroom teachers
- Teachers aides
- Substitute teachers
- Special Education field trips
- Band instruments
- Classroom materials

Examples of Job Names

- Teachers
- Teachers Aides
- Therapist
- Therapist Assistant

3

Function 11 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

4

Function 12 – Instructional Resources & Materials

Expenditures that are directly used for resource centers, libraries and other media resources.

Examples of Salaries & Related Expenses

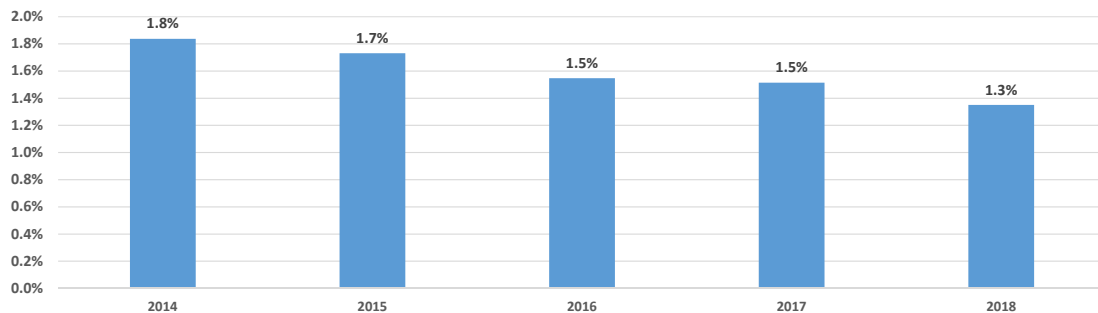
- Librarians
- Library Assistant

Examples of Job Names

- Librarians
- Library Assistant

5

Function 12 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

6

Function 13 – Curriculum Development & Instructional Staff Development

Activities that deal directly and exclusively with planning, developing and evaluating student learning.

Examples of Salaries & Related Expenses

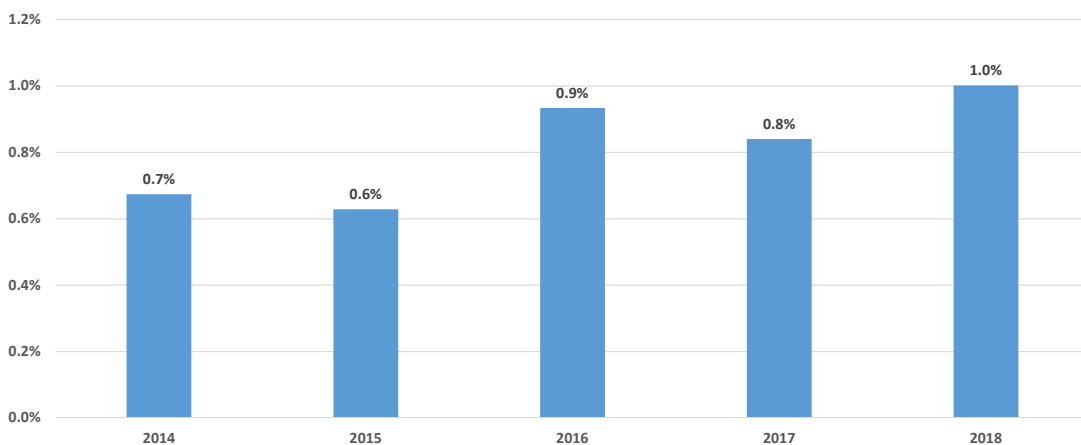
- Fees for outside consultants conducting in-service training
- Subject area or grade level department heads
- Travel and subsistence for training
- Supplies and materials for curriculum development or training
- Librarian staff development and training

Examples of Job Names

- Campus Based Instructional Coaches
- Specialist
- Academic Facilitator

7

Function 13 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

8

Function 21 – Instructional Leadership

Managing, Directing, Supervising and Providing Leadership for Staff that provide general and specific instructional services.

Examples of Salaries & Related Expenses

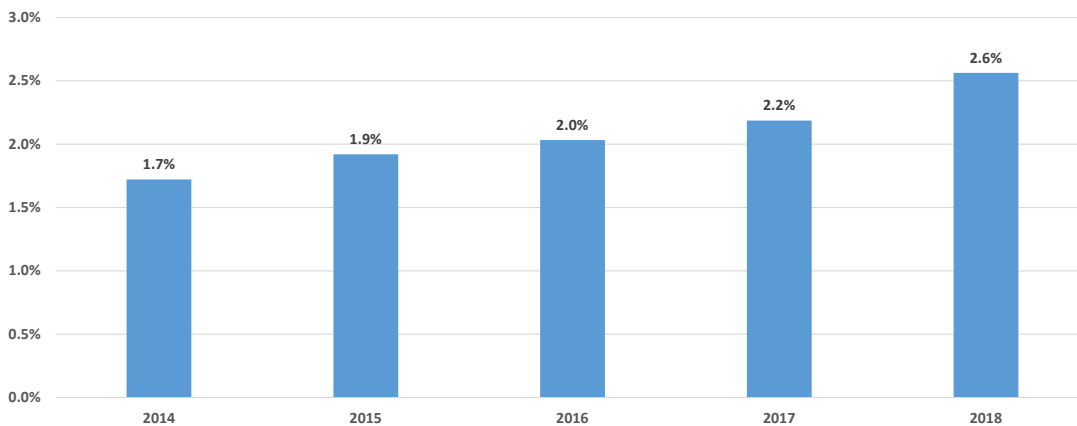
- Instructional Supervisors
- Special Population or Education coordinators or directors

Examples of Job Names

- Executive Director/Director
- Specialist (various levels)
- Coordinator
- Manager

9

Function 21 Percent of Total Expenditures



- Excludes object 8911 (other transfers out*) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

10

Function 23 – School Leadership

Expenditures that are used to direct and manage a campus.

Examples of Salaries & Related Expenses

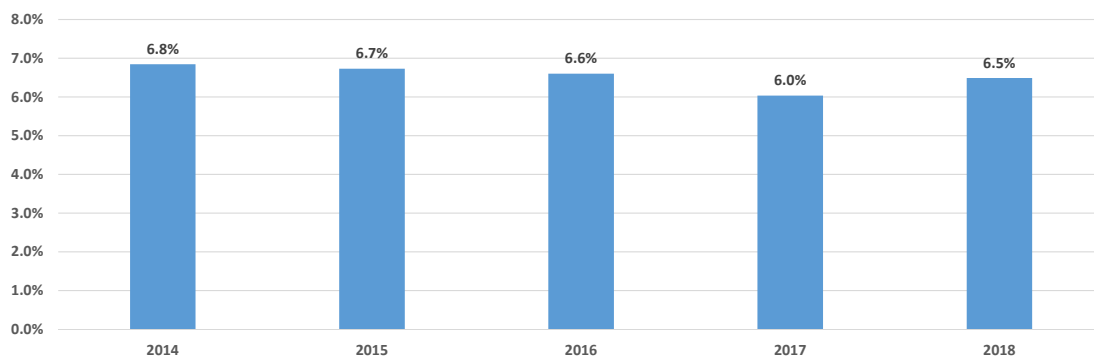
- Principals and related staff
- Design of campus improvement plans
- Campus front office expenses

Examples of Job Names

- Principal
- Assistant Principal
- Office Manager
- Clerk
- Controller
- Registrar

11

Function 23 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

12

Function 31 – Guidance Counseling and Evaluation Services

Expenditures used directly and exclusively for assessing and testing students' abilities, aptitudes and interests.

Examples of Salaries & Related Expenses

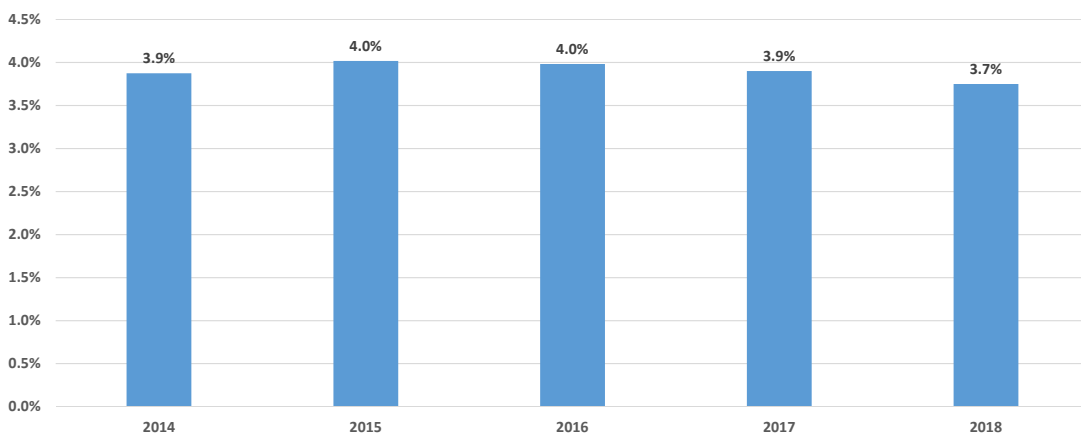
- Counselors and related staff
- Diagnosticians/Psychologists
- Mental health screening

Examples of Job Names

- Counselors
- Test Coordinators
- Campus Coordinators
- Diagnostician
- Phycologist

13

Function 31 Percent of Total Expenditures



- Excludes object 8911 (other transfers out*) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

14

Function 32 – Social Work Services

Expenditures used directly and exclusively for investigating and diagnosing student social needs, and for casework and group work services.

Examples of Salaries & Related Expenses

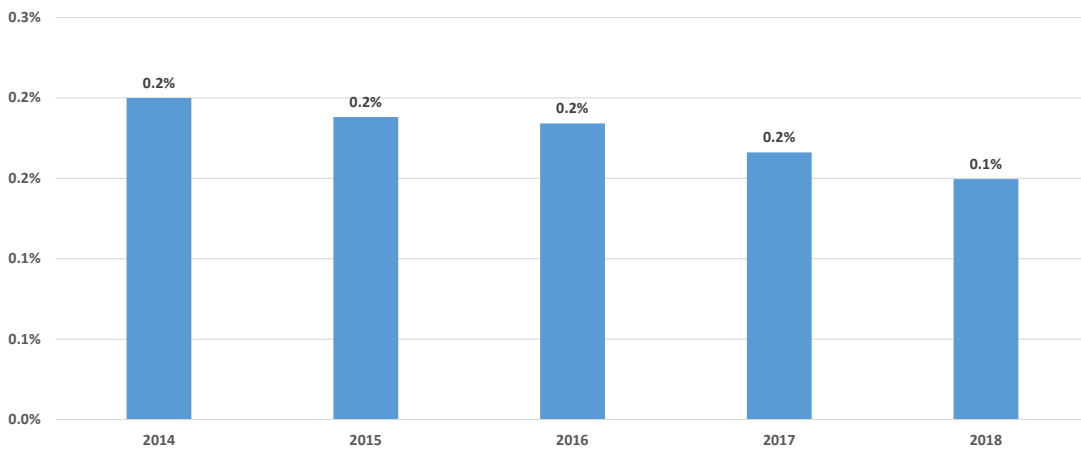
- Truant attendance officers
- Personnel transferring migrant student records
- Social workers
- Supplies and equipment for social work services

Examples of Job Names

- Social Workers

15

Function 32 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

16

Function 33 – Health Services

Expenditures used directly and exclusively for providing physical health services to students.

Examples of Salaries & Related Expenses

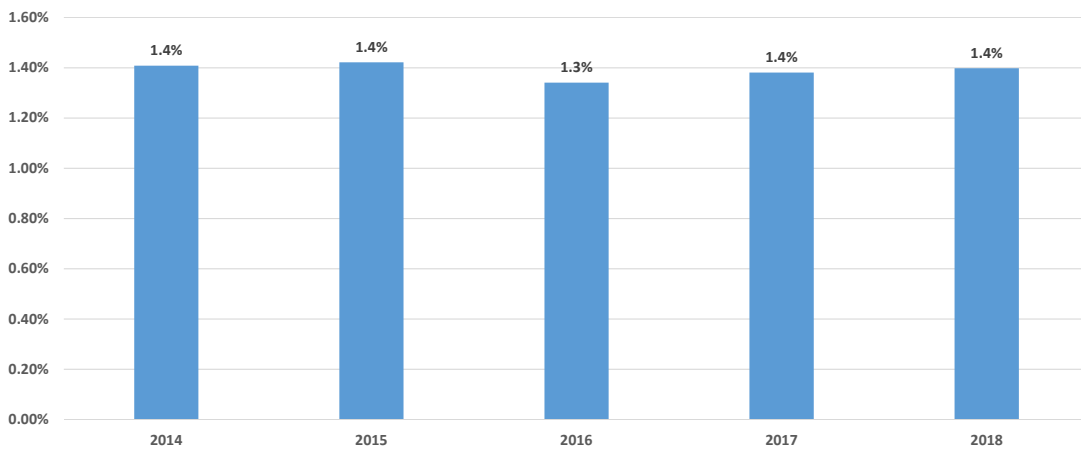
- Nurses/Nurses' Aides
- Contracted medical services
- Staff/student inoculations
- Medical/health supplies
- Medicaid administrative expenses
- Student physical health screening and referral

Examples of Job Names

- Nurses
- Nurses' Aides

17

Function 33 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

18

Function 34 – Student Transportation Services

Expenditures incurred for transporting students to and from school.

Examples of Salaries & Related Expenses

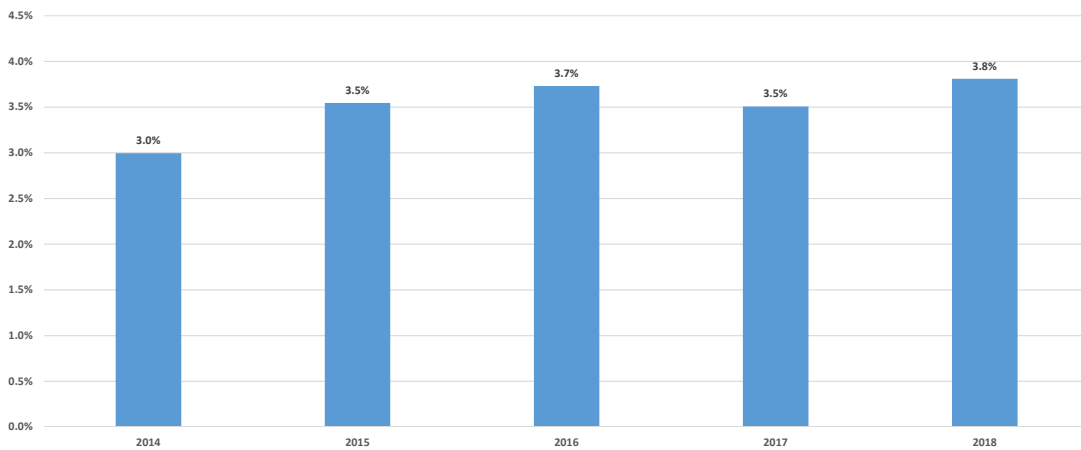
- Transportation specifically for students that participate in special programs (Students with Disabilities, Career and Technical, etc.)
- Fuel, tires, etc. for buses
- Contracted repair of buses

Examples of Job Names

- Limited FTEs in this function

19

Function 34 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

20

Function 36 – Extracurricular Activities

Expenditures for school-sponsored activities outside the school day.

Examples of Salaries & Related Expenses

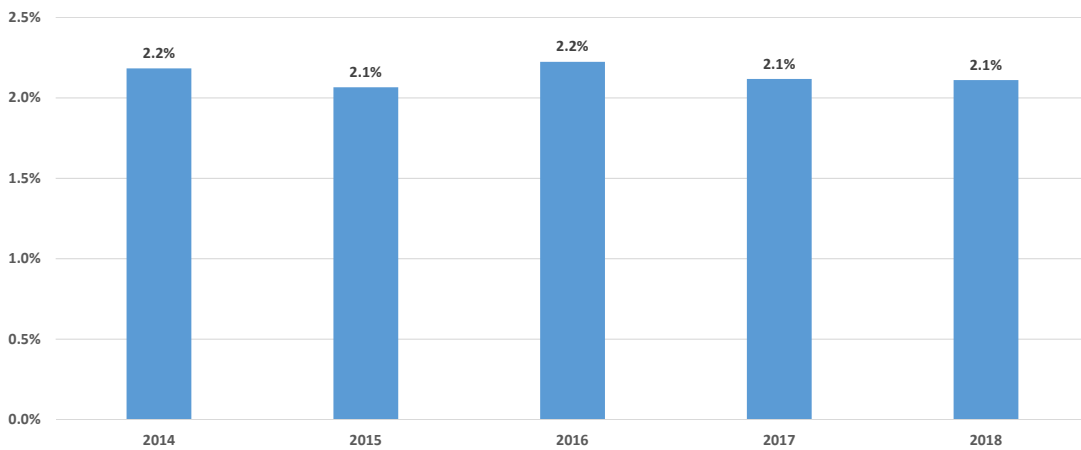
- Athletic salary stipends (coaching, directing or sponsoring extracurricular athletics, drill team, pep squad or cheerleaders)
- Athletic supplies and equipment
- Game officials
- Travel for coaches, trainers, sponsors, and students (includes meals and lodging)
- Travel for band director, sponsors of debate, science competition, etc. and students

Examples of Job Names

- Athletic Directors/Asst. Directors
- Athletic Coordinators
- Trainers

21

Function 36 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

22

Function 41 – General Administrative

Expenditures for the overall general administrative support services of the school district.

Examples of Salaries & Related Expenses

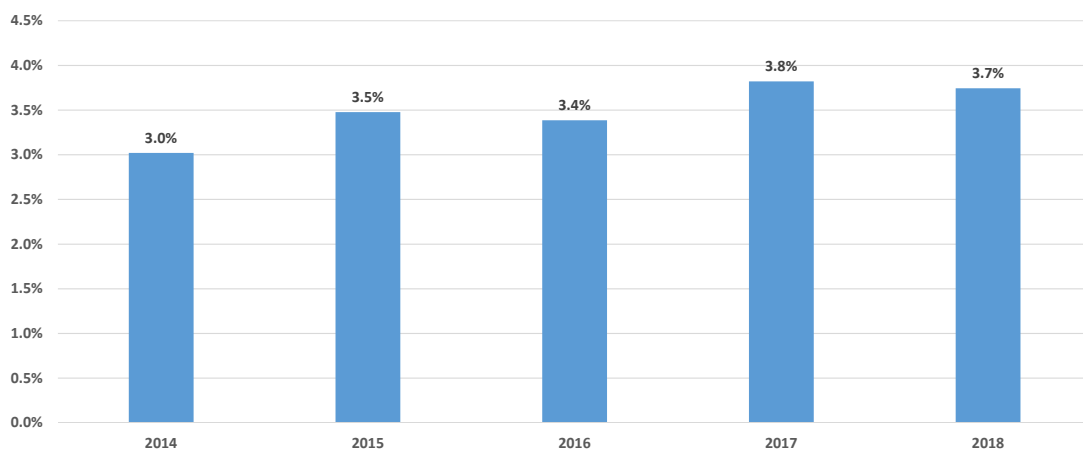
- Expenses for board of trustees (includes travel, training and legal fees)
- Salary of the Superintendent
- Other salaries and expenses related to the office of the administrator
- Salaries and expenses related to budgeting, accounting, human resources, etc.
- Textbook custodian
- Support services for aggregating attendance reports
- Legal and risk management issues
- Stand-alone or networked computers
- Salaries and expenses related to planning and research, and community/public relations

Examples of Job Names

- Superintendent of Schools
- Chiefs
- General Counsel
- Executive Directors
- Coordinators

23

Function 41 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

24

Function 51 – Facilities Maintenance and Operations

Expenditures for the maintenance and operations of facilities in the school district.

Examples of Salaries & Related Expenses

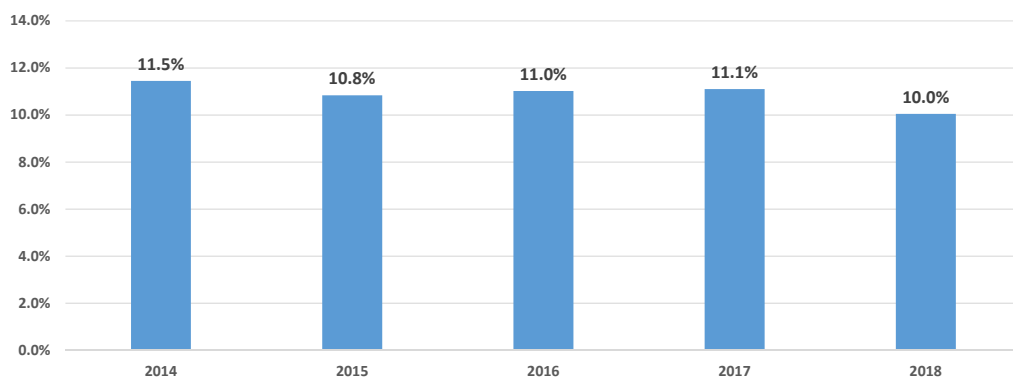
- Custodian Services
- Building and appliance maintenance
- Property/casualty insurance
- Supervisors, Directors, Assistant/Deputy Administrators for facilities maintenance and operation
- Premiums for blanket casualty insurance for physical facilities
- Property insurance for band instruments, uniforms and other equipment
- Utilities for the entire school district
- Warehouse operation

Examples of Job Names

- Custodians
- Plumbers
- Electricians
- Plant Operators
- HVAC Supervisors

25

Function 51 Percent of Total Expenditures*



- Excludes object 8911 (other transfers out*) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

26

Function 52 – Security and Monitoring Services

Expenditures for the security and monitoring support services in the school district.

Examples of Salaries & Related Expenses

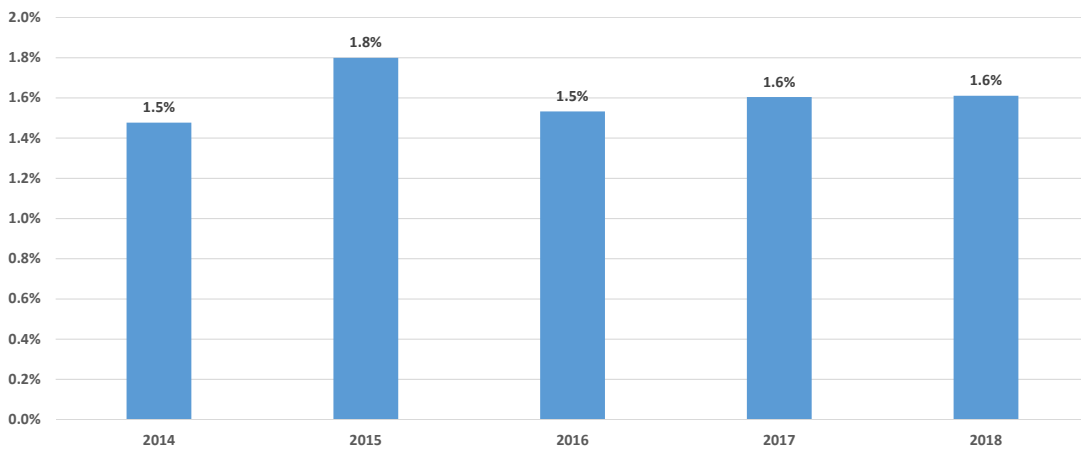
- Security guards
- Hall monitors
- School bus security monitors
- School crossing guards
- Campus police
- Security at school-sponsored events
- Security vehicles and communication devices for personnel
- Supplies, equipment and contracted services (metal detectors, drug dogs, surveillance devices, etc.)

Examples of Job Names

- Security Guards
- School Monitors
- Police Officers
- Parking Attendants

27

Function 52 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

28

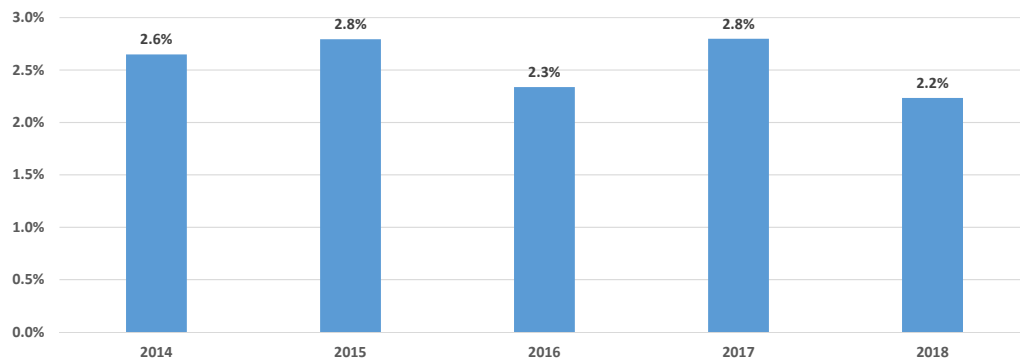
Function 53 – Data Processing Services

Expenditures for data processing support services in the school district.

Examples of Salaries & Related Expenses	Examples of Job Names
<ul style="list-style-type: none"> • Network managers • PC networks (include student and general administrative software, license fees, etc.) • Minicomputers (include student and general administrative software) 	<ul style="list-style-type: none"> • Comptroller • Technicians • Developers

29

Function 53 Percent of Total Expenditures



- Excludes object 8911 (other transfers out*) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

30

Function 61 – Community Services

Expenditures for activities or purposes other than regular public education and adult basic education services.

Examples of Salaries & Related Expenses

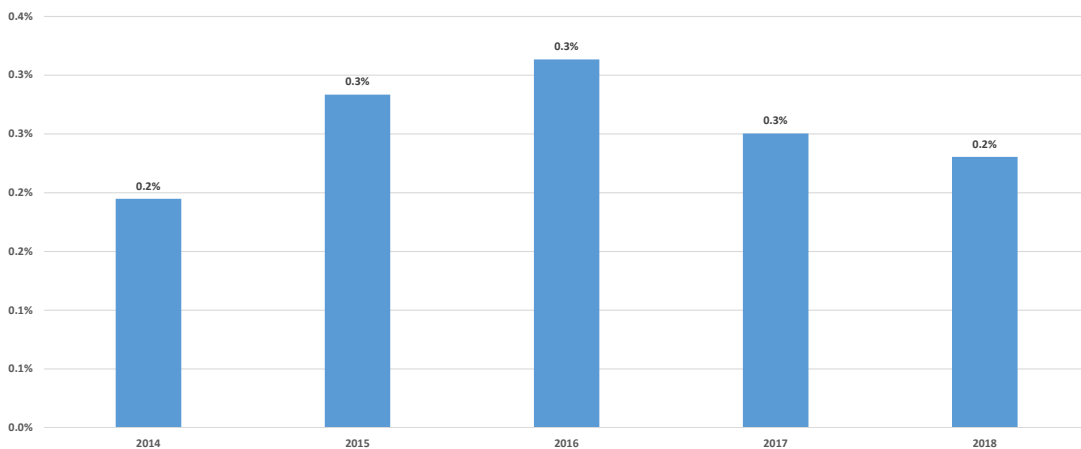
- Operation of a school library, swimming pool, and playgrounds for the public
- Parenting programs
- Parent education/involvement liaison or coordinator
- Child care for teen parents attending school
- Staff for child care
- Babysitting (after hours/after school daycare)
- Amnesty programs, civic centers and public health programs

Examples of Job Names

- Community Liaisons
- Parent Coordinator
- Interpreter

31

Function 61 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

32

Function 71 – Debt Service

Expenditures for the retirement of bond, capital lease principal, and other debt, debt service fees and all debt interest.

Examples of Salaries & Related Expenses

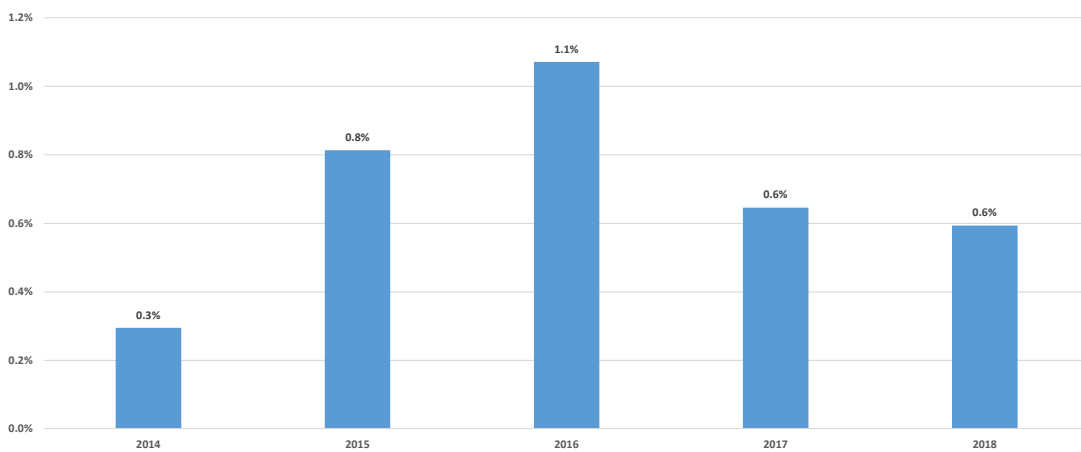
- Bond principal
- Interest on bonds
- Capital lease principal
- Capital lease purchase interest
- Principal on long-term debt
- Interest on long-term debt
- Interest on short-term notes
- Principal on school bus loans (that exceed one year in duration)

Examples of Job Names

- None

33

Function 71 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

34

Function 81 – Facilities Acquisition and Construction

Expenditures that are acquisitions, construction, or major renovation of facilities.

Examples of Salaries & Related Expenses

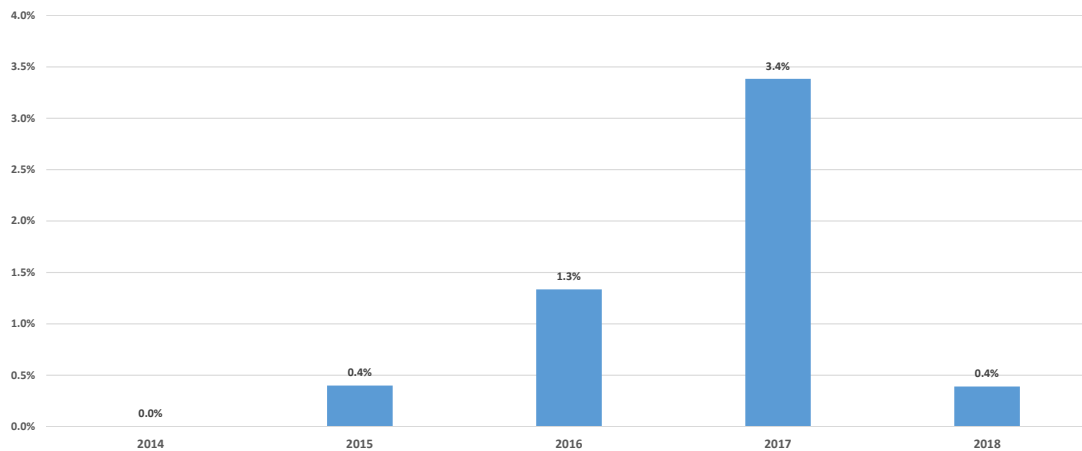
- Acquisition or purchase of land and/or buildings
- Remodeling or construction of buildings
- Major improvement to sites
- Initial installation or extension of service systems
- Initial capital outlay to equip new facilities
- Capital outlays under capital leases
- Pre/post-employment physicals or drug testing

Examples of Job Names

- Director
- Manager

35

Function 81 Percent of Total Expenditures



- Excludes object 8911 (other transfers out) where applicable
- 2017 is current budget as of 02/28/17
- 2018 is proposed budget

36