



2016-2017

Adopted Budget

Thursday, June 23, 2016





DALLAS INDEPENDENT SCHOOL DISTRICT PROPOSED BUDGET FOR THE YEAR 2016-2017

BOARD OF TRUSTEES

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Miguel Solis, First Vice President
Joyce Foreman, Second Vice President
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Michael Hinojosa, Ed.D, Superintendent of Schools

James Terry, Ph.D., CPA, Chief Financial Officer





**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 2015-2016.

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



Brenda Burkett

Brenda R. Burkett, CPA, CSBA, SFO
President

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, 2015

Executive Director

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Michael Hinojosa, Ed.D.
Superintendent of Schools



Educating All Students For Success

Information

June 3, 2016

TO: Board of Trustee
FROM: Michael Hinojosa, Ed.D, Superintendent of Schools
SUBJECT: 2016 – 2017 Fiscal Year Proposed Budget

Dear Trustees and Community,

Attached is the 2016 – 2017 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, 2016, and ending June 30, 2017.

The Board of Trustees held a series of workshops to review the state of the district and to plan for future needs and improvement. The Trustees defined 6 goals for student achievement and 6 administrative constraints that will be monitored during the fiscal year.

The district's 2016-2017 Proposed Budget is aligned to support the Board's goals and constraints to achieve the district's mission to educate all students for success and be a premier urban school district.



Proposed Budget Presentation

Dallas Independent School District



2016 – 2017 Proposed Budget

Presented by
Dr. James Terry, CPA
FASD CFO

Richard Straggas
Executive Director Budget Services

Budget Development Policy

- Legal Policy – Board of Trustees must Adopt General Fund, Food Service and Debt Services in June.

Board of Trustees 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 social economic status will be no greater than 10 percentage points on all academic measures.

Goal 4: 95 percent of students will graduate. And of the graduates, 90 percent have qualifying scores for community college, college, military, or industry certification.

Goal 5: 95 percent of entering kindergarten students are school-ready on a multidimensional assessment.

Goal 6: All students will participate in at least one extracurricular or co-curricular activity each year.

Board of Trustees Constraints

Constraint 1: Do not allow the district to operate unlawfully or in violation of board policy.

Constraint 2: Do not allow the district to be fiscally unsound.

Constraint 3: Do not allow a low level of campus staff satisfaction.

Constraint 4: Do not allow a negative student experience.

Constraint 5: Do not allow underperforming campuses to have inequitable access to effective programs.

Constraint 6: Do not allow the board to be without needed information in a timely manner.



General Fund

Estimated Revenues and Expenditures

Texas Spending per Pupil vs. National Average

- Texas ranks 38th among the 50 states and District of Columbia in spending per pupil, of neighboring states only Oklahoma spends less.
- In 2010-11, Texas was \$1,685 below the national average, spending \$9,462 per child.
- In the 2014-15 school year, Texas spent \$9,559 per student in grades K-12, based on average daily attendance. The national average was \$12,061.
- Texas schools are spending an average of \$9,561 per student in the current 2015 – 16 school year, the national average is \$12,251.
- This school year, Texas is \$2,690 below the national average.
- Dallas is among hundreds of districts whose funding per pupil in the current school year is less than it was in 2010-11.

Source: Dallas Morning News

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General Fund 2016 - 17

- Tax rates:
 - The M&O Tax Rate has been \$1.040050 for the last nine years.
 - Interest and Sinking (I&S) tax rate remains the same \$0.242035.
- Taxable Values:
 - Current estimated taxable value is \$101,202,706,423.
 - Represents an approximate 11% increase over the prior fiscal year's certified value. The certified appraisal value is updated by the Dallas Central Appraisal District on July 25th.

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Increase in Enrollment / Attendance*

	Actuals ⁽²⁾ 2013 – 2014	Actuals ⁽²⁾ 2014 - 2015	Budget ⁽²⁾ 2015 - 2016	Projected ⁽³⁾ 2016 – 2017	Difference
Refined ADA	146,976	147,659	146,048	146,698	650
Enrollment	159,713	160,253	158,604	159,310	706
% ADA to Enrollment ⁽¹⁾	92%	92%	92%	92%	

Notes:

1. Projected ADA two-year historical average
2. Fall PEIMS Enrollment Report PRF5D016
3. 2016-2017 Projected Enrollment from the Demographics Department

*Projected PEIMS Student Enrollment estimated to increase by 706 students.

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5 Year Enrollment Comparison

	2012-2013	2013-2014	2014-2015	2015-2016	Projected 2016-2017*	Variance ⁽¹⁾
Grade EC	362	241	264	326	319	(7)
Grade PK	8,968	9,535	9,555	10,087	10,837	750
Grade KN	14,041	13,618	13,300	12,215	12,254	39
Grade 1	14,153	14,256	13,968	13,402	12,590	(812)
Grade 2	13,564	13,679	13,917	13,496	13,121	(375)
Grade 3	12,907	13,166	13,235	13,326	13,137	(189)
Grade 4	12,431	12,565	12,744	12,664	13,023	359
Grade 5	12,067	12,144	12,105	12,150	12,383	233
Grade 6	11,488	10,873	10,822	10,544	10,663	119
Grade 7	10,609	11,239	10,648	10,605	10,567	(38)
Grade 8	9,970	10,483	10,904	10,482	10,336	(146)
Grade 9	11,418	11,073	11,726	12,057	11,777	(280)
Grade 10	9,963	10,190	10,000	10,434	10,809	375
Grade 11	8,643	8,802	9,125	8,840	9,343	503
Grade 12	8,348	7,849	7,940	7,976	8,151	175
Total	158,932	159,713	160,253	158,604	159,310	706

⁽¹⁾Variance equals the difference between projected FY 2016-2017 and FY 2015-2016.

Source: PEIMS

*Projected Enrollment by GIS Demographic Department

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General Fund Revenue Projection

Category	2014-15 Actuals	2015-16 Estimated ⁽²⁾	2016-17 Projections
Local Revenue ⁽¹⁾	\$ 879,796,517	\$ 929,626,795	\$ 1,031,971,598
State Revenue	\$ 411,821,524	\$ 398,327,668	\$ 331,545,505
Federal Revenue	\$ 65,107,549	\$ 58,815,821	\$ 52,447,361
Other Financing Sources	\$ 1,402,794	\$ 119,228,370	\$ 0
Total	\$ 1,358,128,384	\$ 1,505,998,654*	\$ 1,415,964,464

Assumptions

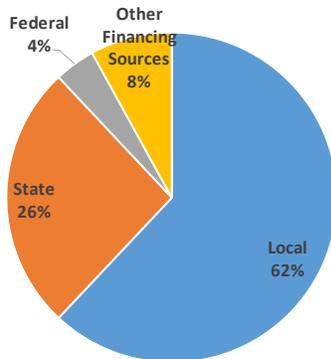
(1) 11 percent growth on property values for 2016 Tax Year

Notes:

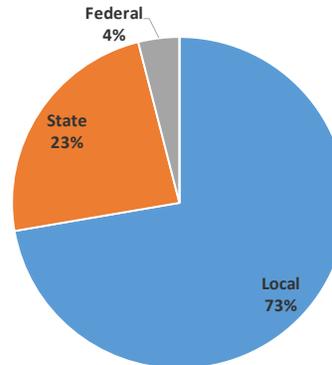
(2) Estimated revenue for end of fiscal year as of March 31st

General Fund Projected Revenue

2015 - 16 ESTIMATED TOTAL GENERAL FUND REVENUE BY PERCENT*



2016 - 17 PROJECTED TOTAL GENERAL FUND REVENUE BY PERCENT



*Estimated Year End

General Fund Projected Revenue Local

Category	2014-15 Actuals	2015-16 Estimated ⁽¹⁾	2016-17 Projections
Current Taxes	\$ 849,915,867	\$ 905,169,331	\$ 1,010,437,657
Delinquent Taxes	\$ 6,485,620	\$ 6,700,000	\$ 6,700,000
Taxes-Penalties & Interest	\$ 6,554,408	\$ 7,500,000	\$ 7,500,000
Investment Earnings	\$ 2,237,326	\$ 2,434,590	\$ 3,000,000
Rental Income	\$ 1,917,887	\$ 1,456,941	\$ 1,456,941
Miscellaneous Revenue	\$ 12,032,048	\$ 5,645,933*	\$ 2,227,000**
Athletic Gate Revenue	\$ 653,362	\$ 720,000	\$ 650,000
Total Local	\$ 879,796,517	\$ 929,626,795	\$ 1,031,971,598

*Includes Object Codes 5744 – Gifts & Bequests, 5745 – Insurance, 5755 - Results from Enterprising Service Alternative Certification, and 5749 – Other Revenue from Local Sources
 ** Includes Object Codes 5744 – Gifts & Bequests, 5745 – Insurance

Notes:
 (1) Estimated revenue for end of fiscal year as of March 31st

Property Tax Levies and Collections Last Ten Fiscal Years (Unaudited)

Tax Levy Year	Taxes Levied FY ¹	Collected within the FY of the Levy		Collections & Adjust. In Subsequent years ³	Total Collections & Adjustments to Date	
		Amount ²	% of Levy		Amount	% of Levy
2015*	1,141,622,891	1,134,145,881	99.3%	-	1,134,145,881	99.3*
2014	1,065,053,360	1,047,228,110	98.3%	-	1,047,228,110	98.3%
2013	996,169,367	978,736,529	98.3%	8,990,875	987,727,404	99.2%
2012	955,292,606	936,816,774	98.1%	9,335,129	946,151,903	99.0%
2011	934,510,637	915,380,068	98.0%	9,853,035	925,233,103	99.0%
2010	906,603,690	884,253,126	97.5%	14,861,463	899,114,589	99.2%
2009	973,456,881	944,623,970	97.0%	21,698,511	966,322,481	99.3%
2008	936,822,412	902,680,977	96.4%	29,498,539	932,179,516	99.5%
2007	883,009,750	857,460,126	97.1%	22,421,752	879,881,878	99.6%
2006	997,819,375	967,686,598	97.0%	26,926,344	994,612,942	99.7%
2005	1,016,398,514	981,765,629	96.6%	31,988,071	1,013,753,700	99.7%

Notes:
¹Current year total levy plus current year adjustments
²Current year maintenance and debt service collections
³Delinquent collections plus delinquent adjustments

Source: Schedule of Delinquent Taxes Receivables (Exhibit S-6 from CAFR)

*Tax Levy Year 2015 is for Fiscal Year 2015-2016, amount reflects budget for FY16 not collections.

General Fund Projected Revenue State

Category	2014-15 Actuals	2015-16 Estimated ⁽¹⁾	2016-17 Projected
Foundation School Program	\$ 308,952,309	\$ 315,520,835	\$ 231,147,877
Available School Fund	\$ 38,742,312	\$ 26,052,621	\$ 37,574,281
TRS Care On-Behalf	\$ 53,420,309	\$ 56,000,000	\$ 56,000,000
Miscellaneous Revenue	\$ 10,706,594	\$ 754,212	\$ 6,823,347
Total State Aid	\$ 411,821,524	\$ 398,327,668	\$ 331,545,505

Notes:

(1) Estimated revenue for end of fiscal year as of March 31st

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General Fund Projected Revenue Federal

Category	2014-15 Actuals	2015-16 Estimated ⁽¹⁾	2016-17 Projected
Revenue from Federal Sources	\$ 21,975,776	\$ 9,000,000	\$ 4,100,000
Indirect Costs through TEA	\$ 1,345,063	\$ 1,800,000	\$ 1,345,000
School Health & Related Services	\$ 14,647,310	\$ 21,000,000	\$ 20,000,000
Federal Revenue by State Other than TEA	\$ 1,172,160	\$ 1,361,429	\$ 1,170,000
Miscellaneous Federal Revenue (BABS & QSCBs Subsidies)	\$ 25,967,240	\$ 25,654,392	\$ 25,832,361
Total Federal	\$ 65,107,549	\$ 58,815,821	\$ 52,447,361

Notes:

(1) Estimated revenue for end of fiscal year as of March 31st

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General Fund Budget Assumptions 2016-2017

Revenue Assumptions	Amount	Expenditure Assumptions	Dollar Amount
Increase on Net Assessed Value	11.0%	Teacher Excellence Initiatives	\$ 9,000,000
Collection Rate	98.3%	Other Excellence Initiatives	\$ 3,003,000
		Distinguished Teacher Review Teacher 2016 – 2017 < \$1000 Pay Increase	\$ 300,000
		Distinguished Teacher Review Teacher Returning 2015 – 2016	\$ 170,000
		Teacher Retirement System Health Costs	\$ 3,000,000
		Teacher Retirement System Increase on Behalf	\$ 4,000,000
		Increase Pay for Sub Teachers	\$ 1,200,000
		Increase Sub Pay for Nurses from \$90 to \$130	\$ 108,000
		\$10.37 Pay Increase and Impact of Increase	\$ 1,300,000
		Pay Increases 2% for Non - Exempt	\$ 3,900,000
		Total	\$ 25,981,000

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Projected Repurposed and New DAP* Expenditures in General Fund to Support Board Goals

Board Goals	New Amount	Repurposed	Total Amount	% of Total
Goal 1: All students will exhibit satisfactory or above performance on state assessments. Students below satisfactory performance will demonstrate more than 1 year of academic growth.	\$ 19,057,616	\$ 582,000	\$ 19,639,616	53.1%
Goal 2: Dallas ISD schools will be the primary choice for families in the district.	\$ 2,669,957	\$ 3,857,402	\$ 6,527,359	17.7%
Goal 3: The achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures.	\$ 3,908,000	\$ 3,005,035	\$ 6,913,035	18.7%
Goal 4: 95 percent of students will graduate. And of the graduates, 90 percent have qualifying scores for community college, college, military, or industry certification	-	\$ 30,000	\$ 30,000	0.1%
Goal 5: 95 percent of entering kindergarten students are school-ready on a multidimensional assessment	\$ 2,020,682	\$ 3,000	\$ 2,023,682	5.5%
Goal 6: All students will participate in at least one extracurricular or co-curricular activity each year.	\$ 1,356,000	\$ 468,000	\$ 1,824,000	4.9%
Total	\$ 29,012,255	\$ 7,945,437	\$ 36,957,692	100.0%

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2016 – 2017 Strategic Initiatives

Programs	16-17 Proposed Budget
Early Childhood Education • Increase kindergarten readiness • Expand enrollment and facilities • Increase program quality and rigor • Improve teacher effectiveness	\$ 61,902,510
Early College	\$ 13,835,640
Accelerating Campus Excellence (ACE)	\$ 4,751,200
Public School Choice • Engage students in a "best-fit" school • Expand school options (35 new choice schools by 2020)	\$ 6,712,110
Teacher Excellence Initiative • Define, support, and reward excellence • Includes teacher salaries and administrative costs	\$ 626,001,665
Students to participate in at least one extracurricular or co-curricular activity each year	\$ 30,345,931
Deferred Maintenance	\$ 17,000,000
Total	\$ 760,549,056

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Early Childhood Education Proposed 2016-17 Budget

Description	2013 – 2014 Actual	2014 – 2015 Actual	2015 – 2016 Budget	2016 – 2017 Proposed Budget	Increase / (Decrease) Over Prior Year
Pre-K Classroom	\$ 34,801,158	\$ 38,381,848	\$ 41,493,447	\$ 44,974,719	\$ 3,481,272
Central Support Systems	\$ 4,684,816	\$ 4,272,027	\$ 6,683,313	\$ 7,538,686	\$ 855,373
Early Childhood Virtual Pre-K Center	\$ -	\$ -	\$ 5,909,515	\$ 6,103,341	\$ 193,826
Federal	\$ 2,900,777	\$ 3,177,019	\$ 3,285,764	\$ 2,944,238*	(\$ 341,526)
TOTAL EARLY CHILDHOOD PRE K ENROLLMENT BY YEAR	\$ 42,386,751	\$ 45,830,894	\$ 57,372,039	\$ 61,560,984	\$ 4,188,945
	9,535	9,555	10,087	10,837	
Early Childhood Center	241	264	326	319	
Enrollment Increase		43	594	743	

* Pending contract and structure of program for 16-17 Fiscal Year
Note: Early Childhood non-eligible tuition \$700 per month August – May

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Four Levers In Early Childhood Strategy

Maximize the number of children who enter Kindergarten ready by:



Increasing **access** to PreK for eligible 3 and 4 year olds



Boost parental **demand** for PreK



Improving PreK **quality** with research-proven efforts



Extend **continuum of care** via community resources to support children from birth



Success with these tactics requires ongoing development of **infrastructure** and **capabilities**

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2016-17 Early Childhood Plan & Proposed Budget

EHBG Annual Proposal: "... shall present to the Board the proposed budget needed to implement the early childhood plan in the upcoming year."

16-17 Plan Levers	Need	Funded In 16-17	Not Funded In 16-17
Quality	PreK Instructional Specialists (8) ¹		\$616,480
	K-2 Instructional Specialists (17 funded ² , 17 not ³)	\$1,384,616	\$1,384,616
	Instructional Specialists Leads (10)	\$50,000	
	PreK Curriculum (Ongoing)	\$750,000	
	PreK Curriculum (One time) ⁴	\$2,050,000	
	Enhanced Social-Emotional Support/CLASS	\$500,000	
Access Demand	EC Central Support (Instructional Director)	\$110,341	
	EC Central Support (Family Engagement Director)	\$110,341	
Continuum	Family Engagement	\$750,000	
	Centralized, Improved EC Data Approach	\$600,000	
TOTALS		\$6,305,298	\$2,001,096

1. Specialists required to meet EHBG 15:1 ratio; will bring budget amendment in August. 2. 17 funded specialists brings classroom support in K-2 to 600 classrooms. 3. 17 unfunded specialists would add an additional 340 classrooms. 4. Curriculum was purchased with IMA funds, not GO funds.

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Proposed General Fund Budget

Category	Audited Actuals 2014-2015* ⁽¹⁾	Budgeted Expenditures 2015-2016	Proposed Budget 2016-2017
Payroll Costs	\$ 1,033,585,199	\$ 1,088,989,523	\$ 1,126,356,624
Contracted Services	\$ 172,106,688	\$ 235,044,774	\$ 207,778,724
Supplies and Materials	\$ 58,108,789	\$ 62,962,895	\$ 48,924,415
Other Operating Costs	\$ 9,487,994	\$ 18,143,327	\$ 17,841,246
Debt Services	\$ 10,574,358	\$ 16,353,655	\$ 9,503,459
Capital Outlay	\$ 16,253,633	\$ 12,417,601	\$ 5,559,996
Other Financing Uses	\$ 43,351,439	\$ 74,298,983	\$ 0
Total	\$ 1,343,468,100	\$ 1,508,210,758	\$ 1,415,964,464

*Data Source CAFR

1. Includes Fund 820 - Sulentic Family Foundation Scholarship

Proposed Budget for 2016 -17 by Function

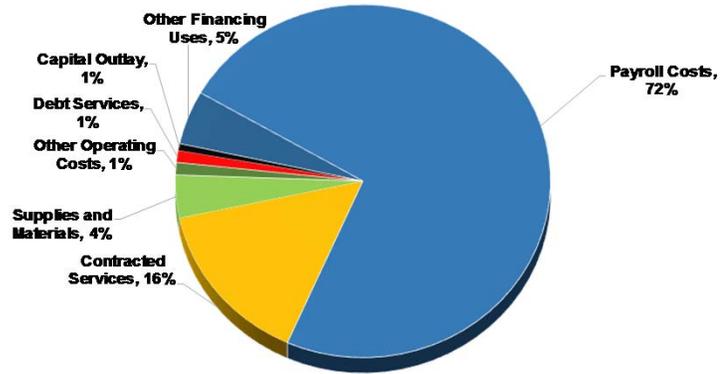
Function	Actual 2014-2015*	Budgeted 2015 - 2016	Proposed 2016-2017
11 - Instruction	\$ 741,114,943	\$ 790,343,875	\$ 811,751,074
12 - Instructional Resources and Media Services	\$ 22,498,113	\$ 22,224,255	\$ 22,172,076
13 - Curriculum and Instructional Staff Development	\$ 8,168,984	\$ 15,033,760	\$ 13,917,121
21 - Instructional Leadership	\$ 24,948,292	\$ 33,947,931	\$ 33,424,729
23 - School Leadership	\$ 87,475,332	\$ 87,144,522	\$ 86,478,075
31 - Guidance, Counseling and Evaluation	\$ 52,264,609	\$ 58,021,226	\$ 55,857,710
32 - Social Work Services	\$ 2,445,454	\$ 2,568,815	\$ 2,489,688
33 - Health Services	\$ 18,477,897	\$ 19,082,855	\$ 20,178,130
34 - Student Transportation	\$ 46,088,028	\$ 54,119,074	\$ 51,704,902
36 - Co-Curricular Activities	\$ 26,855,885	\$ 31,448,563	\$ 30,543,652
41 - General Administration	\$ 45,209,763	\$ 56,236,006	\$ 54,551,761
51 - Plant Maintenance and Operations	\$ 140,834,513	\$ 170,896,977	\$ 156,284,124
52 - Security and Monitoring Services	\$ 23,390,228	\$ 23,775,854	\$ 22,200,343
53 - Data Processing Services	\$ 36,311,192	\$ 36,598,882	\$ 35,747,318
61 - Community Services	\$ 3,685,370	\$ 5,097,629	\$ 4,117,923
71 - Debt Services	\$ 2,085,000	\$ 16,353,655	\$ 9,503,459
81 - Facilities Acquisition and Construction	\$ 5,188,748	\$ 6,120,317	\$ -
95 - Payments to JJAEP	\$ 6,762	\$ 100,000	\$ 86,300
97 - Payments to Tax Increment Fund	\$ -	\$ -	\$ -
99 - Other Intergovernmental Charges	\$ 4,578,190	\$ 4,797,579	\$ 4,956,079
00 - Non-Operating Expenses	\$ -	\$ 74,298,983	\$ -
Total Expenditures	\$ 1,300,116,660**	\$ 1,508,210,758	\$ 1,415,964,464

* data source CAFR

**Excludes other financing uses

2015 – 2016 General Fund Budgeted Expenditures

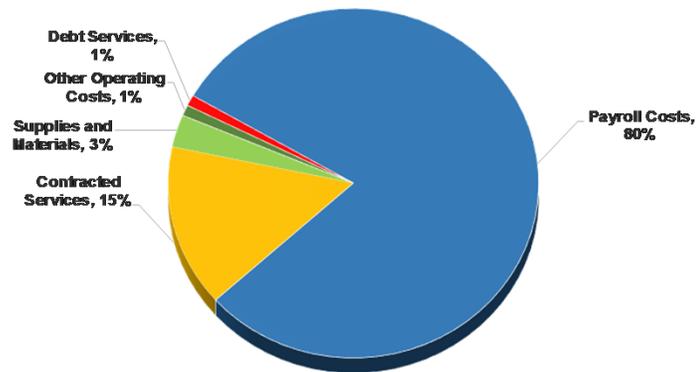
2015-2016 General Fund Budgeted Expenditures



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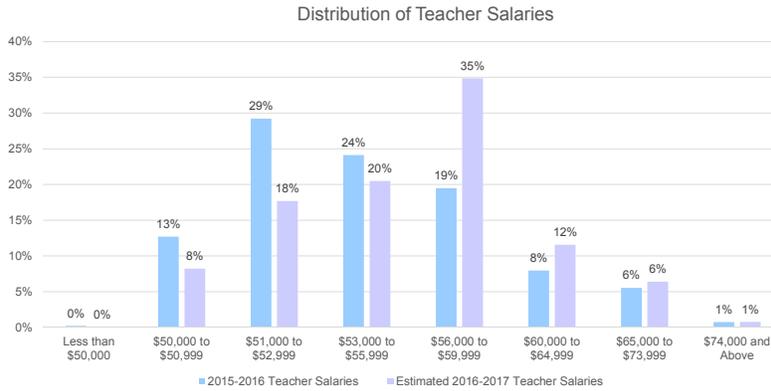
2016 – 2017 General Fund Proposed Budget

2016-2017 General Fund Estimated Expenditures



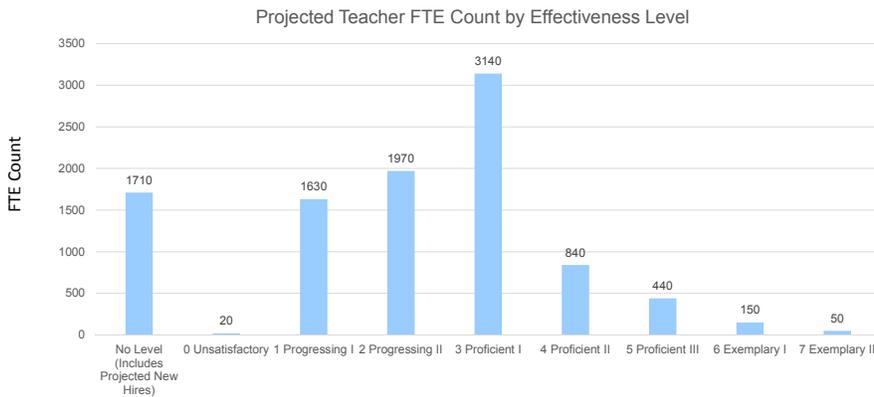
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Projected Change in Teacher Salaries, 2015 – 16 to 2016 – 17



-Includes only full-time, general operating-funded teachers evaluated under TEI
 -Projections include adjustment for expected turnover based on historical data

Projected 2016 – 2017 Teacher FTE Count by Effectiveness Level



-Includes only full-time, general operating-funded teachers evaluated under TEI
 -Projections include adjustment for expected turnover based on historical data

Compensation Proposed Modifications for 2016-2017

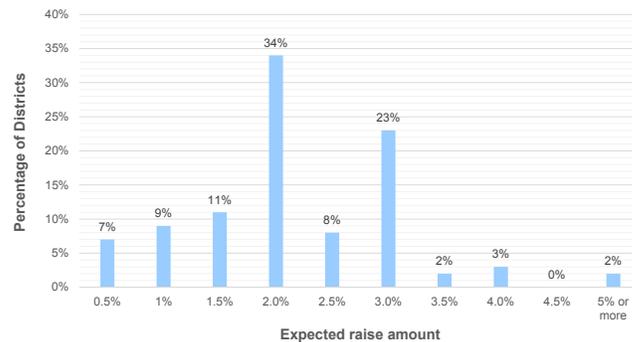
1. Increase of Operation/Maintenance and Food Services minimum starting pay to \$10.37/hour (\$1.3 Million*)
2. Increase of substitute teacher pay rates (\$1.2 Million*)
 - a. Addition of Monday and Friday incentive (Monday \$5/day & Friday \$10/day)
 - b. Addition of non-degreed, non-certified pay rate (\$75)
3. New Teachers Introductory Compensation Schedule for teachers new to the District (\$75,000*)
4. Distinguished Teacher Retention Stipend – Teacher Excellence Initiative (\$470,000*)
5. Combining Instructional and Professional Support pay structures, previously based upon creditable years of service and degree, and creating one Instructional Support pay structure based upon the pay range system similar to other pay groups
6. Assistant Principal Excellence Initiative Compensation Program Full Implementation
7. Executive Director Excellence Initiative Compensation Program Year Two (\$107,500*)
8. Annual external market analysis resulting in proposed adjustments for various 2015-2016 pay rates

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*Excludes benefits

Anticipated Salary Increases in Other Districts for 2016 – 2017*

Q: How much of a raise do you expect to give teachers?



*The poll was conducted in April 2016 and includes survey responses from 408 Texas Public School Districts representing all ESC Regions and TEA enrollment groups
Source: TASB HR Service Quick Poll, April 2016

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2015 – 16 vs. 2016 – 17 FTE Count Comparison

Division	2015-16 Count	2016-17 Count	Difference
Non Campus			
Academic Improvement and Accountability	554.4	568.4	14.0
Chief of Staff	311.0	307.0	(4.0)
Communications	59.8	56.8	(3.0)
Finance Division	130.1	130.1	0
Human Capital Management	128.0	124.0	(4.0)
Information Technology	215.5	227.5	12.0
Internal Audit	23.0	23.0	0.0
Office of Transformation and Innovation	6.0	6.0	0.0
Operations	673.5	672.5	(1.0)
School Leadership	363.8	327.2	(36.6)
Superintendent of Schools	4.0	4.0	0.0
Total	2,469.0	2,446.4	(22.6)

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2015 – 16 vs. 2016 – 17 FTE Count Comparison

Division	2015-16 Count	2016-17 Count	Difference*
Campus			
Elementary School	8,777.9	8,545.4	(232.5)
Middle School	3,008.5	3,020.8	12.3
High School	3,833.7	3,810.0	(23.7)
Total	15,620.1	15,376.3	(243.8)

Division	2015-16 Count	2016-17 Count	Difference
Total Campus and Non Campus			
Non Campus	2,469.0	2,446.4	(22.6)
Campus	15,620.1	15,376.3	(243.8)
Total	18,089.1	17,822.7	(266.4)

*174 Guest Teachers and 49 Assistant Principals are included in the 243.8 campus FTE reduction

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Campus FTE Comparison

Category	15-16 Current FTE	16-17 Proposed FTE	Variance 15-16 vs.16-17 Proposed
CAMPUS LEADERSHIP	622.0	573.0	(49)
TEACHER	10,159.3	10,114.4	(44.9)
TEACHER ASSISTANT	1,604.0	1,609.8	5.8
GUEST TEACHERS	174.0	0.0	(174.0)
PROFESSIONAL	1,025.8	1,033.3	7.5
MAINTENANCE/OPS	883.0	880.0	(3)
SUPPORT	958.0	966.8	8.8
SECURITY	194.0	199.0	5
Total	15,620.1	15,376.3	(243.8)

Proposed Campus Ratio Changes

Comprehensive Elementary Schools		
Description	2015-2016 Ratios	2016-2017 Ratios
Teacher - Pre-K 3 year-old		Half-Day program 1:18 ratio (rounded up)
Teacher - Grades K - 4	1:23 (cap of 24 in one class per grade) rounded up. The ratio of 1:23 is used to budget classes (not to staff classes).	1:23 (rounded up) The ratio of 1:23 is used to budget classes (not to staff classes).
Teacher Assistants - Pre-K 3 year-old		1 Pre-K teacher assistant per 1 Pre-K 3 year-old teacher State Compensatory Education funds are used to fund teacher assistants.
Comprehensive Middle Schools		
Description	2015-2016 Ratios	2016-2017 Ratios
Teacher - Grades 6 - 8	1:24 with each teacher teaching 6 of 7 sections (rounded up)	1:25 (rounded) with each teacher teaching 6 of 8 sections 1:150 (rounded) This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, and Instrumental Music/Fine Art teachers.
Middle Schools with Special Programs		
Description	2015-2016 Ratios	2016-2017 Ratios
Teacher - Grades 6 - 8	Campuses were non-formula. Each campus varied in positions.	1:150 (rounded) with each teacher teaching 6 of 8 sections for Comprehensive enrollment [(Enrollment divided by 150) multiplied by 6] (rounded) This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, and Instrumental Music/Fine Art teachers. 1:125 (rounded) with each teacher teaching 6 of 8 sections for the Special Program enrollment [(Enrollment divided by 125) multiplied by 6] (rounded) This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, Vanguard teachers, and Instrumental Music/Fine Art teachers.

Proposed Campus Ratio Changes

Comprehensive High Schools																																												
Description	2015-2016 Ratios	2016-2017 Ratios																																										
Teacher - Grades 9 -12	1:150 (use rounding principles to determine allocations)	1:150 (rounded) with each teacher teaching 6 of 8 sections [(Enrollment divided by 150) multiplied by 8] (rounded)																																										
Teacher Electives	1:180 (use rounding principles to determine allocations)	This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, Head Coach, Instrumental Music/Fine Art teachers, and elective teachers.																																										
Assistant Principals	<table border="1"> <thead> <tr> <th>Students</th> <th>Job Code 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 - 1500</td><td>3</td></tr> <tr><td>1501 - 2000</td><td>4</td></tr> <tr><td>2001 - 2500</td><td>5</td></tr> <tr><td>2501 - 3000</td><td>6</td></tr> <tr><td>3001 - 3500</td><td>7</td></tr> <tr><td>3501 - 4000</td><td>8</td></tr> <tr><td>4001+</td><td>9</td></tr> </tbody> </table>	Students	Job Code 2030	1 - 675	1	676 - 950	2	951 - 1500	3	1501 - 2000	4	2001 - 2500	5	2501 - 3000	6	3001 - 3500	7	3501 - 4000	8	4001+	9	<table border="1"> <thead> <tr> <th>Students</th> <th>Job Code 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 - 1500</td><td>3</td></tr> <tr><td>1501 -</td><td>4</td></tr> <tr><td>2001 -</td><td>5</td></tr> <tr><td>2501 -</td><td>6</td></tr> <tr><td>3001 -</td><td>7</td></tr> <tr><td>3501 -</td><td>8</td></tr> <tr><td>4001- 4500</td><td>9</td></tr> <tr><td>4501 -</td><td>10</td></tr> </tbody> </table>	Students	Job Code 2030	1 - 675	1	676 - 950	2	951 - 1500	3	1501 -	4	2001 -	5	2501 -	6	3001 -	7	3501 -	8	4001- 4500	9	4501 -	10
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Proposed Campus Ratio Changes

High Schools with Special Programs		
Description	2015-2016 Ratios	2016-2017 Ratios
Teacher - Grades 9-12 (For core classes and electives)	Campuses were non-formula. Each campus varied in positions.	<p>1:150 (rounded) with each teacher teaching 6 of 8 sections [(Enrollment divided by 150) multiplied by 8] (rounded)</p> <p>This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, Head Coach, Instrumental Music/Fine Art teachers, and elective teachers.</p> <p>1:125 (rounded) with each teacher teaching 6 of 8 sections for the Special Program enrollment [(Enrollment divided by 125) multiplied by 8] (rounded)</p> <p>This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, Magnet teachers, Cluster Leads, Head Coach, elective teachers, and Instrumental Music/Fine Art teachers.</p>

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2015 – 16 vs. 2016 – 17 Dollars

Division	Budgeted 2015-16*	Proposed 2016-17	Difference
Non Campus			
Academic Improvement and Accountability	\$ 77,662,498	\$ 71,667,034	\$ (5,995,464)
Chief of Staff	\$ 36,927,424	\$ 34,858,288	\$ (2,069,136)
Communications	\$ 9,065,189	\$ 7,564,551	\$ (1,500,638)
Finance Division	\$ 44,493,266	\$ 37,101,152	\$ (7,392,114)
Human Capital Management	\$ 17,026,918	\$ 20,745,934	\$ 3,719,016
Information Technology	\$ 57,728,083	\$ 51,480,769	\$ (6,247,314)
Internal Audit	\$ 2,926,846	\$ 2,727,516	\$ (199,330)
Office of Transformation and Innovation	\$ 2,331,262	\$ 3,413,365	\$ 1,082,103
Operations	\$ 140,295,224	\$ 127,848,905	\$ (12,446,319)
School Leadership	\$ 63,558,923	\$ 57,376,639	\$ (6,182,284)
Superintendent of Schools	\$ 657,676	\$ 655,312	\$ (2,364)
Total	\$ 452,673,309	\$ 415,439,465	\$ (37,233,844)

*Amount as of 4/30/2016

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2015 – 16 vs. 2016 – 17 Dollars

Division	Budgeted 2015-16*	Proposed 2016-17	Difference
Campus			
Elementary School	\$ 524,593,360	\$ 509,530,915	\$ (15,062,445)
Middle School	\$ 178,092,485	\$ 181,634,758	\$ 3,542,273
High School	\$ 242,979,185	\$ 241,018,824	\$ (1,960,361)
Undistributed	\$ 35,573,436	\$ 68,340,502	\$ 32,767,066
Total	\$ 981,238,466	\$ 1,000,524,999	\$ 19,286,533
Total Campus and Non Campus			
Non Campus	\$ 452,673,309	\$ 415,439,465	\$ (37,233,844)
Campus	\$ 981,238,466	\$ 1,000,524,999	\$ 19,286,533
Total	\$ 1,433,911,775	\$ 1,415,964,464	\$ (17,947,311)

* Amount as of 4/30/2016

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Summary of General Fund

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General Fund Balance

	Actual 2014 – 2015	Estimated 2015 – 2016*	Projected 2016 – 2017
Revenue and Other Sources	\$ 1,358,128,384	\$ 1,505,998,654	\$ 1,415,964,464
Expenditures	\$ 1,300,116,661	\$ 1,439,649,888	\$ 1,415,964,464
Revenue Over Expenditures	\$ 58,011,723	\$ 66,348,766	\$ (0)
Total Other Financing Uses	\$ (43,318,694)	\$ (74,299,115)	\$ (0)
Net Revenue minus Expenditures	\$ 14,693,029	\$ (7,950,349)	\$ (0)
Beginning Fund Balance	\$ 342,839,988	\$ 357,531,017	\$ 349,580,668
Ending Fund Balance	\$ 357,533,017	\$ 349,580,668	\$ 349,580,668

*Estimated for end of fiscal year as of March 31st

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Food Services

Estimated Revenues and Expenditures

Food Service Fund All Sources

The food service fund is a governmental fund that monitors and reports the National School Breakfast and Lunch Program.

Category	2014-15 Actual	2015-16 Estimated*	2016-17 Budget
Local	\$3,462,942	\$1,947,150	\$2,177,038
State	\$555,112	\$610,050	\$640,553
Federal	\$107,505,428	\$108,532,908	\$114,924,579
Total	\$111,523,482	\$111,090,108	\$117,742,170
Expenditures	2014-15 Actual	2015-16 Estimated*	2016-17 Budget
Total	\$103,399,984	\$111,504,109	\$120,742,170
Fund Balance	2014-15 Actual	2015-16 Estimated*	2016-17 Budget
Beginning	\$16,180,275	\$24,303,773	\$23,889,772
Ending	\$24,303,773	\$23,889,772	\$20,889,772

Note: To maintain the nonprofit status required for the School Nutrition Program (SNP), the Food & Child Nutrition Services (FCNS) fund balance must not exceed three month's average expenditures. By budgeting expenditures to be in excess of revenues in 2016-17, FCNS will remain in compliance with Texas Department of Agriculture guidelines. 42

*Estimated for end of fiscal year as of March 31st



Debt Service

Estimated Revenues and Expenditures

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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	2014-15 Actuals	2015-16 Estimated***	2016-17 Budget
Current Taxes	\$ 197,698,163	\$ 209,338,148	\$ 258,239,435
Delinquent Taxes	\$ 1,332,682	\$ 1,300,000	\$ 1,300,001
Taxes-Penalties & Interest	\$ 1,359,566	\$ 1,053,904	\$ 1,500,000
Investment Earnings	\$ 238,494	\$ 280,208	\$ 224,435
Total Local	\$ 200,628,905	\$ 211,972,260	\$ 261,263,871
Total Debt	2014-15 Actuals	2015-16 Estimated***	2016-17 Budget
Principal	\$ 2,411,340,000	\$ 2,356,185,000	\$ 2,838,030,000
Interest	\$ 1,665,134,575	\$ 1,546,459,851	\$ 1,746,044,662
Total Local	\$ 4,076,474,575*	\$ 3,909,412,817**	\$ 4,584,074,662

*Additional debt reduction of \$134 million by refunding of debt

**Total includes an extra \$6,767,966 in called debt.

***Estimated for end of fiscal year as of March 31st

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Debt Service 2016-2017 Expenditures

Expenditures	2014-15 Actuals	2015-16 Estimated*	2016-17 Budget
Principal	\$ 48,430,000	\$ 97,110,000	\$ 121,675,000
Interest	\$ 129,448,527	\$ 121,074,002	\$ 139,548,871
Fees	\$ 4,416,304	\$ 30,000	\$ 40,000
Total Expenditures	\$ 182,294,831	\$ 218,214,002	\$ 261,263,871

*Estimated for end of fiscal year as of March 31st

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Summary

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Summary of Proposed 2016 -17 Budgets

	General Fund	Food Service	Debt Service
Revenue	\$ 1,415,964,464	\$ 117,742,170	\$ 261,263,871
Expenditures	\$ 1,465,964,464	\$ 120,742,170	\$ 261,263,871
Expected Unexpended Salary	\$ (50,000,000)	\$ 0	\$ 0
Total Expenditures	\$ 1,415,964,464	\$ 120,742,170	\$ 261,673,871
Net	\$ 0	\$ (3,000,000)	\$ 0

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Special Revenue Funds

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2016-2017 Special Revenue Funds Proposed Budget and FTE Summary

Special Revenue Fund	15-16 FTE	16-17 Proposed Award Budget*	16-17 FTE	FTE Difference
Title I, Improving Basic Programs	951.1	\$ 80,786,835	904.9	(46.3)
Title II, Teacher Training & Recruiting	118.8	\$ 9,013,270	82.8	(36.0)
Title III, English Language Acquisition	40.4	\$ 7,286,548	44.4	4.0
Title III, Immigrants	0.0	\$ 746,376	0.0	0.0
Priority & Focus	23.1	\$ 4,306,017	24.1	1.1
Special Education	472.2	\$ 34,974,231	504.9	32.7
Carl Perkins	7.5	\$ 2,500,530	7.5	0.0
High Quality Prekindergarten Grant	0.0	\$ 6,173,361	0.0	0.0
Other	51.0	\$ 3,591,886	36.0	(15.1)
Total	1,664.1	\$ 149,379,054	1,604.5	(59.5)

*Award Budget amounts include estimated planning amounts and preliminary roll forward from 16-17. Notice of Grant Award is received from TEA at a later time. The Perkins grant does not allow carry forward. Special Education includes all grants on the Special Education Consolidated Grant Application.

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Special Revenue Funds 2016-2017 Proposed Budget

Special Revenue Fund	15-16 Current Award Budget	16-17 Proposed Award Budget	Difference
Title I, Improving Basic Programs	\$ 83,120,788	\$ 80,786,835	\$ (2,333,953)
Entitlement	77,758,038	77,786,835	28,797
Carry Forward	5,362,750	3,000,000	(2,362,750)
Title II, Teacher Training & Recruiting	12,068,212	9,013,270	(3,054,942)
Entitlement	7,785,767	7,713,270	(72,497)
Carry Forward	4,282,445	1,300,000	(2,982,445)
Title III, English Language Acquisition	8,696,822	7,286,548	(1,410,274)
Entitlement	6,286,548	6,286,548	-
Carry Forward	2,410,274	1,000,000	(1,410,274)
Title III, Immigrants	765,010	746,376	(18,634)
Priority & Focus	4,776,136	4,306,017	(470,119)
Entitlement	3,086,528	2,902,928	(183,600)
Carry Forward	1,689,608	1,403,089	(286,519)
Special Education	33,777,017	34,974,231	1,197,214
Entitlement	30,381,402	30,509,168	127,766
Carry Forward	3,395,615	4,465,063	1,069,448
Carl Perkins	2,591,945	2,500,530	(91,415)
High Quality Prekindergarten Grant	-	6,173,361	6,173,361
Other Special Revenue Funds	6,204,469	3,591,886	(2,612,583)
Total	\$ 152,000,399	\$ 149,379,054	\$ (2,621,345)

Notes:

*15-16 Carry Forward is actuals; 16-17 Carry Forward is projected.

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Special Revenue Funds 2016-2017 Proposed Budget Comparison

Special Revenue Fund	15-16 Current Award Budget	16-17 Proposed Award Budget	Difference
Title I, Improving Basic Programs			
Campus	\$ 74,563,990	\$ 66,868,469	\$ (7,695,521)
Non Campus	8,556,798	13,918,366	5,361,568
Title II, Teacher Training & Recruiting			
Campus	5,225,887	2,305,310	(2,920,577)
Non Campus	6,842,325	6,707,960	(134,365)
Title III, English Language Acquisition			
Campus	200,982	200,982	-
Non Campus	8,495,840	7,085,566	(1,410,274)
Title III, Immigrants			
Campus	765,010	746,376	(18,634)

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Special Revenue Funds 2016-2017 Proposed Budget Comparison

Special Revenue Fund	15-16 Current Award Budget	16-17 Proposed Award Budget	Difference
Priority & Focus			
Campus	\$ 4,776,136	\$ 4,306,017	\$ (470,119)
Special Education			
Campus	9,831,908	12,524,559	2,692,651
Non Campus	23,945,109	22,449,672	(1,495,437)
Carl Perkins			
Non Campus	2,591,945	2,500,530	(91,415)
*High Quality Prekindergarten Grant	0	6,173,361	6,173,361
Other Special Revenue Funds			
Campus	2,112,521	1,129,241	(983,280)
Non Campus	4,091,948	2,462,645	(1,629,303)
Total	\$ 152,000,399	\$ 149,379,054	\$ (2,621,345)

Notes:

*High Quality Prekindergarten Grant - 15-16 (\$3,026,759) and 16-17 (\$3,146,601.99) will be combined for the 2016-17 school year. Campus vs. Central allocation is currently TBD.

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2016 – 2017 Proposed Budget

Q&A

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**Dallas
Independent
School
District**



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District Action Plans (DAP's)

Dallas Independent School District

2016-17 District Action Plan

May 4, 2016

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Introduction: Development of District Goals and Constraints

The Board of Trustees of the Dallas ISD held a series of workshops from January through March of 2016 to consider the state of the district and plan for future needs and improvement. The initial work sessions began with an overview of progress in urban education nationally and a description of why some urban public school districts made more progress academically on behalf of their children than others. Big city school systems making greater progress than others were characterized as having strong leadership and governance; clear academic goals; convincing accountability systems; coherent and rigorous instructional programs; focused professional development to build the capacity of staff to provide better instructional programming; effective mechanisms to support low-achieving schools and students; and effective use of data to inform and improve instructional practice.

The components of faster-improving urban school systems that involved strong leadership and governance were distinguished by school boards that had a clear focus on improving student achievement; a strong partnership with the superintendent and his or her administration around raising student outcomes; and a sustained focus on that goal.

The main purpose of the school board workshops was to refocus trustees work around student academic attainment and create greater cohesion on the board. Throughout the conversations the board reviewed current district data on student performance, employee recruitment, performance and retention, student enrollment and attendance, as well as stakeholder satisfaction.

STUDENT ACHIEVEMENT GOALS

As a result of the workshops, the board drafted and formally approved the following Goals for the district:

1. All students will exhibit Satisfactory or above performance on State assessments. Students below Satisfactory performance will demonstrate more than 1 year of academic growth.
2. Dallas ISD schools will be the primary choice for families in the district.
3. The achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures.
4. 95% of students will graduate and of the graduates, 90% have qualifying scores for community college, college, military, or industry certification.
5. 95% of entering kindergarten students are school-ready on a multidimensional assessment.
6. All students will participate in at least one extracurricular or co-curricular activity each year.

The Board approved these goals without dissent at the meeting on January 28, 2016.

ADMINISTRATIVE CONSTRAINTS

The Board then outlined a series of constraints or “guard rails” beyond which they did not want to see the administration tread in pursuit of the Goals they had set. These constraints indicated that the superintendent of schools may **not** allow:

1. The district to operate unlawfully or in violation of board policy.
2. The district to be fiscally unsound.
3. A low level of campus staff satisfaction.
4. A negative student experience.
5. Underperforming campuses to have inequitable access to effective programs.
6. The board to be without needed information in a timely manner.

These two sets of parameters provide the administration both a set of goals to achieve and a set of prohibitions against certain methods for achieving the goals. Together they allow the administration to use all means necessary to achieve the Goals as long as the Constraints are not violated. This type of governance provides a very wide landscape for action by the administration: no specific permission to adopt a particular program is needed as long as the Goals are achieved without violating the Constraints. In effect, together these serve as “guardrails” within which the administration is free to enact programs and services designed to achieve the Goals.

The targets for both Goals and Constraints are deliberately aspirational. It is understood that the administration will need to set interim/annual targets in order to ensure steady progress toward the ultimate Goals. This district action plan outlines the proposed annual targets for the 2016-17 school year as well as key district actions that are needed in order to achieve the Goals.

The board also defined a set of Key Performance Indicators (KPI) that provide the metrics by which the board and staff will determine whether a Goal has been met or a Constraint has been breached. These are included on pages 2 – 5. For each Goal/Constraint available current or historical data points as well as targets for 2016-17 have been provided in Appendix A and B.

The Board will monitor performance on each of the Goals and Constraints during board meetings on a regular cycle throughout the year. During the monitoring sessions, the Board will receive information about the achievement of the KPIs related to the Goal/Constraint along with an analysis of the contributing factors for success or lack thereof, as well as administration plans for improvement in the outcomes and/or new targets to be achieved. The proposed cycle for board monitoring is shown in Appendix C.

KEY PERFORMANCE INDICATORS FOR GOALS

The Board determined that they would use the following indicators to assess whether progress was being made on each student performance goal.

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 EACH YEAR.

- Number and percent of students who meet the standard on the state exams
- Number and percent of students who meet the STAAR Progress Measure on the state exams
- Number and percent of students who exceed the STAAR Progress Measure on state exams
- Number and percent of students who met standard or exceeded the STAAR Progress Measure on state exams (this is the composite)
- Number and percent of students who did not meet standard and did not Exceed STAAR Progress Measure on the state exams
- Overall growth of DISD students on state exams outpaces “comparable/peer” districts in Texas
- Overall growth of DISD students on national exams (e.g., TUDA) outpaces “comparable/peer” districts in the nation

GOAL 2. DALLAS ISD SCHOOLS WILL BE THE PRIMARY CHOICE FOR FAMILIES IN THE DISTRICT

- District market share: percent of students who live in the district attend a DISD school
- The absolute number of students attending Dallas ISD will increase each year
- Campus market share: percent of students who live in a campus attendance zone will attend that campus
- Percent of parents responding positively to parent surveys about whether they are feeling satisfied with the district and with the school their children attend.

- Average daily attendance rate is 98 percent (elementary, middle and high school)
- Number of campuses meeting 98 percent attendance rate or growing by 1 percent. (percent to be determined each year)

GOAL 3. THE ACHIEVEMENT GAP BY RACE, ETHNICITY AND SOCIOECONOMIC STATUS WILL BE NO GREATER THAN 10 PERCENTAGE POINTS ON ALL ACADEMIC MEASURES

- STAAR gap: State White vs. District African American
- STAAR gap: State White vs. Hispanic
- STAAR gap: District Hispanic vs. District African American
- STAAR gap: State Economically Disadvantaged vs. District Economically Disadvantaged
- STAAR gap: State non-Economically Disadvantaged vs. District Economically Disadvantaged
- Difference between the percent of DISD students in AP courses and the percent of African-American students in AP courses
- Difference between the percent of DISD students in AP courses and the percent of Hispanic students in AP courses

GOAL 4. 95 PERCENT OF STUDENTS WILL GRADUATE, AND 90 PERCENT OF THOSE GRADUATES HAVE QUALIFYING SCORES FOR ENTERING COMMUNITY COLLEGE, COLLEGE, MILITARY, OR ATTAINING INDUSTRY CERTIFICATION

- Number and percent of HS students graduating in four years
- Number and percent of the original 9th grade cohort of students who stay on track to graduate throughout their HS career
- Number and percent of HS students who transfer to “drop-out recovery schools” outside the district
- Number and percent of graduates who have earned any one of the following: “college-credit qualifying” score on the AP, SAT, ACT, TSI, or military ASVAB exams, or received an industry certification
- Number and percent of graduates who have earned any of the following: “college credit qualifying” score on AP, SAT, ACT, TSI, or military ASVAB exams, or received an industry certification (data are provided for each measure)
- Number and percent of HS students (disaggregated for African American, Hispanic and economically disadvantaged groups) participating in AP, CTE courses/certifications and other rigorous courses

GOAL 5. 95 PERCENT OF ENTERING KINDERGARTEN STUDENTS ARE SCHOOL-READY ON A MULTIDIMENSIONAL ASSESSMENT

- Number and percent of PreK students (disaggregated by 3 and 4 year olds) enrolled in district classrooms
- Number and percent of PreK students (disaggregated by 3 and 4 year olds) enrolled in DISD partnership classrooms
- Number and percent of kindergarten students who attended DISD PreK classrooms who met the “school ready” standard, disaggregated by DISD-sponsored PreK programs, PreK programs operated by other entities and students who did not attend PreK
- Number and percent of campuses/classrooms meeting quality threshold on CLASS

GOAL 6. ALL STUDENTS WILL PARTICIPATE IN AT LEAST ONE EXTRACURRICULAR OR CO-CURRICULAR ACTIVITY EACH YEAR

- Number and percent of elementary students participating in at least one co-curricular activity
- Number and percent of middle school students participating in at least one extracurricular or co-curricular activity
- Number and percent of high school students participating in at least one extracurricular or co-curricular activity
- Percent of HS with the minimum required number of extracurricular or co-curricular activities offered
- Percent of MS with the minimum required number of extracurricular or co-curricular activities offered
- Percent of ES with the minimum required number of extracurricular or co-curricular activities offered

The school trustees have developed these indicators on the guard rails but have not yet formally approved them.

KEY PERFORMANCE INDICATORS FOR CONSTRAINTS

The trustees also determined that they would use the following key performance indicators to assess whether the administration was pursuing the board’s goals inside of the constraints they had set.

CONSTRAINT 1. DO NOT ALLOW THE DISTRICT TO OPERATE UNLAWFULLY OR IN VIOLATION OF BOARD POLICY

- Number of TEA or Dallas ISD program review exceptions (target = 0)
- Number of TEA or Dallas ISD audit exceptions (target = 0)
- Number of major state and local test security violations (target = 0)
- Number of student privacy violations (target =0)

CONSTRAINT 2. DO NOT ALLOW THE DISTRICT TO BE FISCALLY UNSOUND

- Fund balance ratio (percent of overall budget represented by the fund balance) (CGCS¹) Updated annually in August for previous year, projected quarterly
- Unrestricted fund balance ratio (CGCS)
- Percent of budget representing use of reserve funds to balance budget. (Target = 0)
- Expenditure efficiency – final budget as percent of actual (CGCS)
- Revenues efficiency – final budget as percent of actual (CGCS)
- Number of days to publish annual financial report (CGCS)
- Unqualified opinion on audit report with no material weaknesses confirms appropriate financial controls are in place (yes/no)

CONSTRAINT 3. DO NOT ALLOW A LOW LEVEL OF CAMPUS STAFF SATISFACTION

- Annual percent of Distinguished Teachers retained
- Annual staff retention rate of Proficient I and higher teachers is 90 percent or above
- Percent positive ratings on climate survey about the “direction of the district”
- Percent positive ratings on climate survey about the “direction of the campus”
- Staff attendance rate
- Percent of new hires citing Dallas ISD initiatives as reason for coming to the district

¹ Council of Great City Schools metric.

- Percent of Proficient I and higher-rated teachers leaving the district due to dissatisfaction with district policies/working conditions (should be a low percent)

CONSTRAINT 4. DO NOT ALLOW A NEGATIVE, UNFAIR, OR UNSAFE STUDENT EXPERIENCE

- Percent of students participating in extracurricular activities by elementary, middle and high school
- Percent of students absent for more than 10 percent of the days in a semester
- Percent of students in out-of-school suspension or removed to alternative setting
- Percent of students taught by a non-certified substitute teacher in a classroom with a vacancy for more than 20 days in semester one or 35 days in semester two
- Percent of students responding positively to a student survey about whether they are “feeling supported”

CONSTRAINT 5. DO NOT ALLOW UNDERPERFORMING CAMPUSES TO HAVE INEQUITABLE ACCESS TO EFFECTIVE PROGRAMS

- Per student spending at IR and ACE campuses compared to top performing campuses (Top Performing campuses are defined as those which Met Standard and have at least 2 Distinctions -- target is 0 or a positive number)
- Percent of IR and ACE campuses with a Proficient 1 and above principal compared to top performing campuses
- Percent of Proficient I and above teachers at IR and ACE campuses compared to top performing campuses

CONSTRAINT 6. DO NOT ALLOW THE BOARD TO BE WITHOUT NEEDED INFORMATION IN A TIMELY MANNER

- Percent of Board Briefings where no items were added to the agenda by the administration after the initial posting deadline.
- Average time to respond to Trustee Request Tracker items with the response requested OR an estimated time of completion (target= 2 weeks or less)

Progress on Previous Initiatives

Key Actions from the district's 2015-16 Action Plan included:

- Strengthen and sustain a positive culture
- Implement the TEI system, tying teacher evaluations to student achievement results
- Expand teacher professional development
- Strengthen instructional leadership among principals
- Expand school choice for Dallas ISD students
- Strengthen early childhood education
- Accomplish goals for key performance outcomes and progress monitoring metrics
- Pass a Bond/Tax Ratification Election to support the District's Comprehensive Plan

The following sections describe progress toward several of these continuing initiatives.

TEACHER EXCELLENCE INITIATIVE

Dallas ISD is committed to improving the quality of instruction and placing an effective teacher in front of every child. Our efforts to transform Dallas ISD have focused on investing in our people and developing our human capital. In particular, we have fundamentally changed how we assess principal, assistant principal, executive director (EDEI) and teacher effectiveness. Evaluations are now tied to student achievement results and other key performance metrics. Compensation is also tied to overall effectiveness (Figure 1. Strategic Compensation).

In Dallas, we recognize the important role of executive directors, principals, assistant principals and teachers in raising student achievement results and building and sustaining a positive and supportive school culture. As a result of The Excellence Initiatives (EDEI, PEI, APEI and TEI), Dallas ISD has for the first time an objective way to measure effectiveness. The combination of multiple measures, measured in multiple ways, presents a holistic view of employees within Dallas ISD.

Dallas ISD is leveraging the results of the evaluations to further transform our schools and the student achievement gains of our students. For both PEI, in year 3 of implementation, and TEI, in year 2 of implementation, the evaluation results are being used in a number of ways from hiring decisions, including the staffing of our intensive school support initiative to focusing the professional development opportunities provided by Teaching & Learning to best support continued growth in quality of instruction.

If our primary job is to prepare college- and career-ready students, then an effective compensation system would place a premium on results and reward accordingly. There is growing consensus that change is needed in the profession on compensation. For example, the Texas Teaching Commission recommends that with the exception of cost-of-living adjustments, all raises should be tied to a teacher's effectiveness.

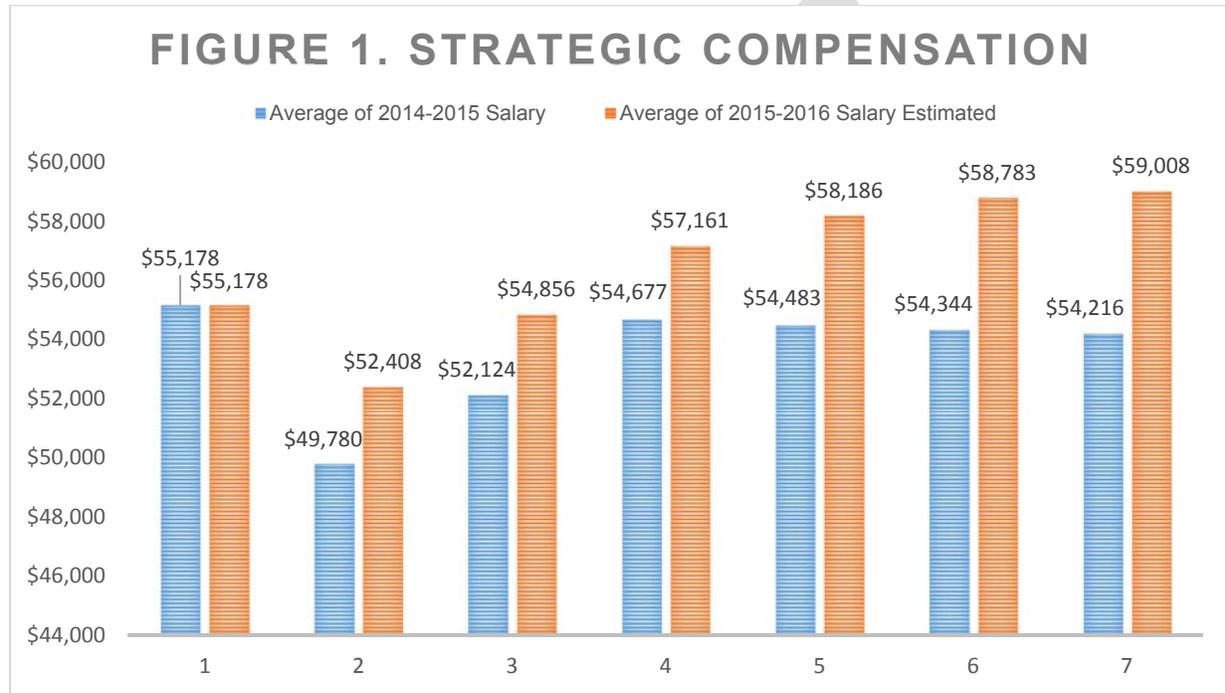
Our goals for strategic compensation are to:

- Support the recruitment and retention of highly effective principals, assistant principals, and teachers
- Differentiate salaries to reward those who perform well and raise student achievement
- Enable the organization to shift compensation from factors that have not helped to raise student achievement or the quality of instruction to those that do
- Reward professionalism and leadership

After the first year of implementation of TEI, the progress towards the goals for strategic compensation are clear. Dallas ISD underwent a paradigm shift from compensating for years of experience to compensating

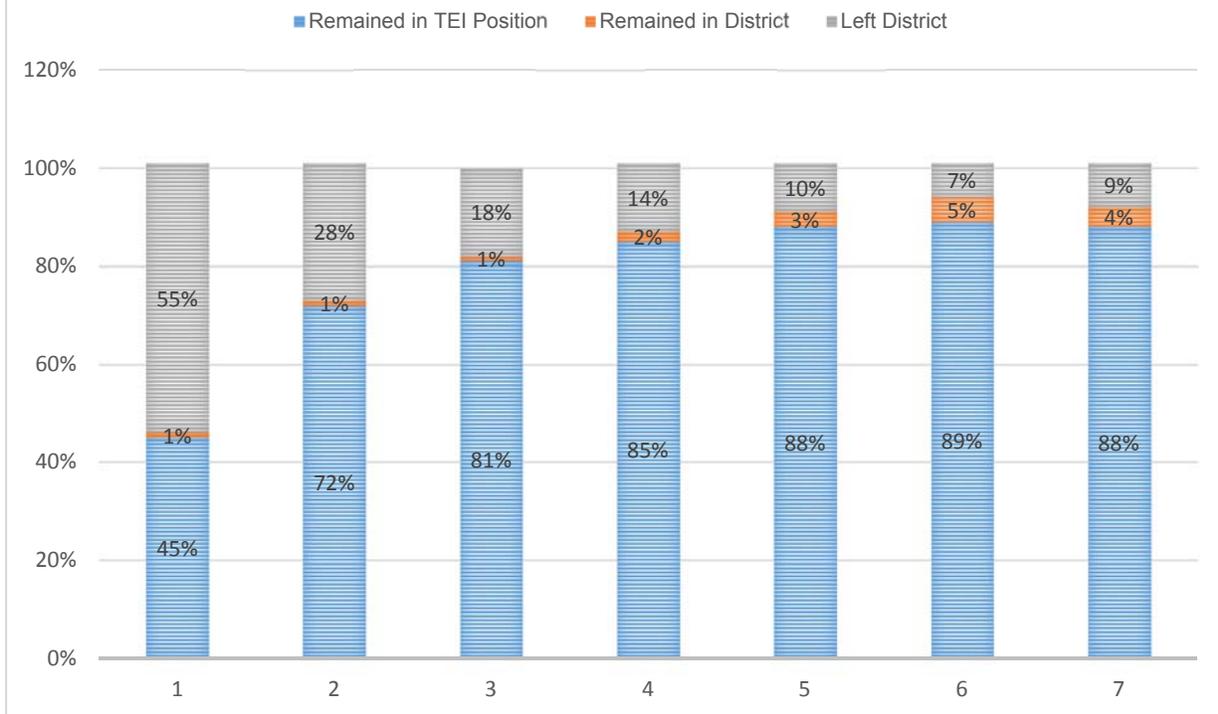
for effectiveness. The 2015-16 results indicated that higher-performing teachers were retained at a higher rate than lower-performing teachers. The Retention by Evaluation Rating chart (Figure 2) demonstrates that teachers who scored Unsatisfactory and Progressing left the district at higher rates than those who received Proficient I and above.

The commitment of Dallas ISD to transform evaluation systems into Excellence Initiatives provides Dallas ISD with the human capital information needed to best support the ambitious six student achievement goals outlined by the board of trustees. As a district, the excellence initiatives provide a fair, accurate, and rigorous way to identify and reward those having the biggest impact with our students as well as the information to grow and develop as we seek to continually improve the quality of instruction.



Legend	
1	Unsatisfactory
2	Progressing I
3	Progressing II
4	Proficient I
5	Proficient II
6	Proficient III
7	Exemplary I

FIGURE 2. RETENTION BY EVALUATING RATING



PUBLIC SCHOOL CHOICE

In 2014, the district launched the Office of Transformation and Innovation (OTI). OTI was tasked with designing and implementing Public School Choice, a core pillar of the district’s overall Destination 2020 plan. As the district seeks to ensure that all students graduate from high school ready for college and career, Public School Choice will be a mechanism for growing the range of options so that all Dallas ISD students can attend a “best-fit school.” A “best-fit school” is a school where educators can more meaningfully and more deeply engage students intellectually by tapping into their specific interests, aspirations, and preferred learning styles. Choice Schools will showcase a single, school-wide “anchor model” around which all teaching and learning happens, such as STEM, Montessori, Fine Arts, or Personalized Learning. Unlike Magnets, new Choice Schools will not have any admissions requirements, making them available to all students regardless of academic ability.

Since initial launch, the district has made tremendous progress. The comprehensive strategic plan has been outlined and published. OTI created a rigorous competitive proposal process by which new Choice Schools would be identified in the future. Educators from both within Dallas ISD and outside of the district are eligible to submit proposals within specific parameters. Also, OTI formalized a robust categorization framework to classify pre-existing choice offerings that predated the proposal process, such as Mata Elementary, ensuring that these offerings meet the same expectations as those selected through the competitive proposal process. The Bridge Plan and the Bond package ensured future homes for Choice Schools. The student applications to new Choice Schools, which are centrally managed by OTI, exceeded the number of available seats by a 3:1 average, demonstrating strong community demand and the need for a growing range of options. Moreover, the applications have come from all corners of the district, from all socioeconomic backgrounds (even the most disadvantaged census blocks in the city), and even from

families who were opting-out of the district, showing that Choice Schools can be a key strategy to improve the district's market share if recruiting and community engagement can be done aggressively, consistently, and equitably. Through this initiative, OTI has employed creative, ground-breaking open enrollment policies designed to promote greater levels of socioeconomic diversity, helping to elevate critical conversations about equity, race, class, segregation, poverty, and housing to the top of the city's agenda.

As it stands currently, the district is well on its way to meeting the goal of 35 Choice Schools by 2020. Today, 10 have been identified throughout the district. The Transformation Schools are Mata ES (Montessori), D.A. Hulcy STEAM MS (STEAM), Innovation, Design, Entrepreneurship Academy (Personalized Learning), Solar Preparatory School for Girls (single-gender STEAM), and CityLab HS (proposed name, Urban Planning/Community Development). The Innovation Schools are Cabell ES (Personalized Learning), Rogers ES (Personalized Learning), Marsh MS (Personalized Learning), Bryan Adams HS (Leadership), and Weiss ES (Leadership). Additionally, five International Baccalaureate schools are in their candidacy years and will likely be categorized as Innovation Schools in the coming years. Each of these schools, in their own right, have created new opportunities for the district to implement unique pedagogies and empower principals with prescribed autonomies over budgeting, curriculum, staffing, scheduling, etc. The best practices from these schools will be continually identified and "looped back" into the system as a whole to improve the 21st Century educational experience of students districtwide. Going forward, the district will continue scaling smart reform at an aggressive pace without sacrificing quality.

EARLY CHILDHOOD

With 90% of a child's brain development occurring before the age of five, if we do not provide the supports necessary for a child to begin kindergarten on-track for success, all future educational interventions we try will be more difficult, more expensive, and less effective. Therefore, Dallas ISD continues to recognize the critical importance of continuing to expand and invest in early childhood education.

Since 2013, Dallas ISD has pursued an aggressive plan to improve school-readiness focused on four primary pillars: (1) Expanding access to the district's prekindergarten program, (2) Improving parental awareness and demand for early childhood programming, (3) Significantly increasing the quality of the district's prekindergarten program, and, (4) Aligning with community stakeholders and resources to provide quality supports for children during out of school time and across the entire birth to third grade continuum. The plan has already led to more than a doubling of parents participating in Spring prekindergarten registration events for two years running, a 25% increase in prekindergarten enrollment among eligible 3 and 4 year old students, and a 13 percentage point increase in kindergarten readiness. The early momentum and outcomes surrounding Dallas ISD's early childhood initiatives have received statewide and national praise – but more importantly, the results indicate that the district's increased investment in supporting early learners has already helped thousands of children.

Still, nearly half of all 5 year olds entering kindergarten across the district begin behind, significantly lowering the chance that these students will be reading on-level by the third grade. Beginning in the 2016-17 school year and continuing over the next decade, Dallas ISD will need to continue making significant commitments to and investments in fully implementing the early childhood plan so that all students enter kindergarten and third grade with a foundation that places them in a position for lifelong success.

PERSONALIZED LEARNING

In the Dallas Independent School District, Personalized Learning (PL) is a one-size-fits-one approach to instruction that (1) taps into each student's strengths, needs, and interests to customize learning and (2) supports student voice and choice in what, how, when, and where they learn to ensure that all students achieve at their greatest potential. PL is activated by assessment and data, instructional rigor, classroom culture, and student agency working in concert together. By 2020, Dallas ISD plans for at least 10% of district students to engage in PL as their primary instructional model.

Five Dallas ISD campuses (Cabell ES, Rogers ES, Zaragoza ES, Marsh Preparatory Academy, and IDEA) are currently in their first year of implementation of Personalized Learning, collectively serving 2,500 students in kindergarten through ninth grade. Although the ultimate goal is for all students to engage in a truly personalized experience that allows for flexibility and customization in path and pace, campuses are first focused on the following: (1) Blended Learning, the integration of face-to-face and online learning; (2) Social-Emotional Learning, supports for students to be active owners of their learning, operate with a growth mindset, and advocate purposefully for themselves and others; and (3) Authentic Application, learning experiences that are anchored in the real-world and are relevant based on student interests, aspirations, and local community context.

Based on student/family interest in attending the personalized learning campuses, student academic achievement, and campus climate and culture, the early returns on Personalized Learning are promising. In 2016-17, the five PL campuses will move into year two of implementation and will hone their 2015-16 priorities as well as support students to more fluidly access content at their zone of proximal development. Additionally, Dallas ISD will catalyze and support the growth of PL to teachers and campuses districtwide through the following key actions:

- Design – Guide school-level teams and individuals to execute a user-centered design process to develop Personalized Learning models for their students. Introduce teams and individuals to research, best practices, and exemplar PL campuses to inform their models.
- Support – Ensure successful implementation of PL through planning, progress monitoring, professional development/training, and coaching.
- Scale – Build awareness of Personalized Learning internally and leverage partnerships externally to grow PL districtwide.
- Evaluate – Analyze academic and non-academic data to understand the impact of PL in whole or in part and to make informed adjustments to PL models.

ACE- ACCELERATING CAMPUS EXCELLENCE

ACE is a model intended to activate the three primary enablers of campus success: a strong leadership team, effective teachers in every classroom, and consistently high expectations for both staff and students. When these three enablers work in concert on a campus, the rate of growth for students with the greatest need is accelerated and student achievement is significantly amplified.

The backbone of the ACE model is effective leadership teams and teachers. In the 2014-15 school year, the distribution of top talent in the district was inequitable: 27% of teachers at magnet schools were eligible for the Distinguished Teacher Review (DTR), and only 7.9% of teachers at Improvement Required (IR) schools were DTR-eligible.

The district chose seven campuses to pilot the ACE program beginning in 2016-17: Annie Webb Blanton ES, Umphrey Lee ES, Roger Q. Mills ES, Elisha M. Pease ES, Billy Earl Dade MS, Thomas Edison Middle Learning Center, and Sarah Zumwalt MS.

The seven ACE campuses prioritize:

- Effective principals and teachers,
- Instructional excellence in planning, delivery, and support (e.g., curriculum alignment with backwards design, data-driven instruction, and research-based pedagogy),
- Extended learning time (an additional hour of instruction each day plus optional extended tutoring hours until 6 PM daily),
- Positive culture for social-emotional development (including Habits of Mind and consistent routines), and
- Parent and community partnerships.

Principals were selected for their willingness and ability to implement the model, and each principal selected teachers from among the pool eligible for Distinguished Teacher Review. As a result of a strategic and

concerted recruitment effort, distinguished teachers at ACE campuses grew from 6.8% in 2014-15 to 39.5% in 2015-16, ensuring student access to some of the district's most effective teachers. Instructional staff at each campus - including principals, assistant principals, instructional coaches, counselors, media specialists, and teachers - received incentive stipends for taking on the challenge ranging from \$8,000 to \$15,000.

At the end of the 2014-15 school year, parents of students at ACE campuses were able to "opt-out" of their zoned ACE campus and instead attend a nearby non-IR campus if they chose.

Specific expectations were outlined for staff, students and parents in alignment with the tenets of high-performing schools:

Staff Expectations

- Attend additional summer PD in preparation for the school year
- Teach for an additional hour daily
- Spend an additional three hours a week to support tutoring and/or enrichment
- Allow students to retake/redo assignments and assessments until they achieve a passing grade
- Help students build habits of mind to strengthen character

Student Expectations

- Arrive to school on time and appropriately dressed in uniform
- Complete all homework every night
- Stay after school for homework help, tutoring, and activities, if necessary/required
- Always try to improve and give best effort
- Respect teachers and classmates, follow the Student Code of Conduct, and behave appropriately at all times

Parent Expectations

- Ensure the student arrives to school on time and dressed in uniform
- Ensure the student completes his/her homework every night
- Ensure the student stays after school for homework support, tutoring, and enrichment, if necessary/required
- Maintain consistent and positive communication with the student's teachers
- Work collaboratively with campus staff

Based on a fall 2015 review by the Evaluation and Assessment department, the ACE campuses met or exceeded their middle-of-year learning targets on 83.3% of the ACP tests administered in December and demonstrated growth on 91.7% of tests administered, rapidly closing achievement gaps and performing competitively with peer campuses districtwide. Moreover, the average number of disciplinary offenses decreased by 60.9% at each ACE campus, representing tremendous growth in campus culture, safety, and stability.

The ACE program has quickly demonstrated its efficacy and impact on student achievement, and it is proposed to be continued for the existing campuses.

12020 – IMAGINE 2020 PROGRAM

This program was developed and instituted in 2012-13 to support improvement in three district Feeder Patterns: Lincoln, Pinkston and Madison. Under the plan, all schools in the three Feeder Patterns would receive specific supports for student success, including:

- In School Tutoring
- Student Advocate Management
- Extended Day
- College and Career Readiness

- Professional Development

In order to support the additional expectations for the program, an enhanced staffing model was implemented, including:

- Increased leadership density – 30 assistant principals to achieve a 1:300 ratio
- Instructional leadership model – grade level teacher leaders and department chair/demonstration teachers with additional free periods for coaching and mentoring, as well as additional instructional coaches
- Enhanced student support personnel – 4 student support counselors, 2 college and career coordinators, 2 truancy/dropout prevention counselors, 6 urban specialists and 2 school psychologists

Finally, the community has provided greatly enhanced external support for the I2020 campuses through Collective Impact, which has been generously funded through private/community fund raising efforts. 25 community partners have provided after school programs, field trips, in-school and after school mentoring and support as well as technology support, food, eye exams, free school uniforms, school supplies and teacher/student incentives. Our community partners have united with the I2020 schools by addressing the individual needs of each school and tailoring a partnership that meets those needs while aligning with the I2020 district goals.

Unfortunately, the student achievement results to date for these efforts have not proved the promise of the I2020 initiative. Results from the state assessments (STAAR) over the past several years, as well as the district ACP results have been flat or in some cases decreasing over time. Thoughtful analysis by the district indicates that the effort may have been diluted across so many campuses, not ensuring that the campuses most in need were adequately supported in implementing the additional resources effectively.

For the I2020 program, the “Feeder Pattern” concept that undergirds the program does not efficiently provide needed supports to the most struggling schools. The district will move to a model that clearly targets the specific campuses that most need the support. These campuses will be part of the *Intensive Support Network*, which will be led by an Assistant Superintendent within School Leadership.

PARENT ENGAGEMENT AND COMMUNITY OUTREACH

Parent Engagement

The district recognizes that the active participation of parents, family members, and other caring adults in the education of their children through advocacy, academic support, and partnerships in the school system directly contribute to its goal of graduating college and career-ready students.

Dallas ISD has developed quality programs to help parents support their children academically, socially, and emotionally. The district remains committed to offering direct services to parents to serve the whole child, as well as to building capacity districtwide by providing professional development and other opportunities to school staff that support families. During the 2016-17 school year, new programs will be launched, while others will see an expansion to more effectively serve families with a focus on improving parent involvement, particularly among at-risk populations.

Dallas ISD will focus its parent engagement program on six key initiatives that directly address and impact the board’s key performance indicators.

1. Teacher Home Visit Pilot: The district will pilot a model in 2-3 feeder patterns to measure how teacher home visits can lead to school transformation. This pilot will be developed and managed in-house.
2. PREP U Weekday and Super Saturdays: Dallas ISD will continue to support families districtwide through its PREP U Weekday sessions and PREP U Super Saturday events. Next year’s PREP U offerings will see an increased focus on providing resources to families and informing them of major district initiatives, such as early childhood and public school choice. Super Saturday events will be

an ideal avenue to offer resources and support current district families as well as to attract new families to Dallas ISD.

3. Parent-Teacher Conference Pilot: The district will be exploring new ways of engaging parents and will offer an updated format for parent-teacher conferences in one feeder pattern beginning this fall.
4. Latino Family Literacy Project: The district will be piloting the Latino Family Literacy Project in 2-3 feeder patterns to better serve at-risk populations, parents of students with limited language proficiency, support reading at-home, and build early college awareness to ultimately impact student achievement.
5. PREP U Adult Ed Track: The district will continue to support district families through its PREP U Adult Ed Track program by offering non-traditional ESL classes designed to introduce English to parents and family members in a familiar, nonthreatening environment. Additionally, the district will launch a new component under the PREP U Adult Ed Track umbrella and offer families computer classes (keyboarding, email, Microsoft Basic) and financial literacy through a partnership with *Superate y Triunfa: Changemakers*.
6. African American Success Initiative: The district will continue to make an investment in supporting parents of African-American students through its parent component of the African-American Success Initiative (AASI). Parents, grandparents, and other caring adults will continue to be served through the Parents Matter Too! Series next year. Additionally, the district will further engage its African-American families through the newly launched African-American District Parent Advisory Council.

Community Relations

The district recognizes the importance of the community's involvement in the educational process so that all students can graduate college- and career-ready. To continue to support this goal, the district will focus on a variety of strategies through Community Relations, Volunteer and Partnership Services and the Dallas Education Foundation. Through this work, the district will generate meaningful opportunities for community members and key stakeholders to increase and fuel the public's engagement with schools.

Volunteer and Partnership Services will continue to recruit, assess and train parents and members of the community to help students achieve academic success while supporting the volunteer coordinator at each campus. Volunteers serve as tutors, mentors, field trip monitors, afterschool program assistants, classroom supporters and other important duties to enhance each student's opportunity to learn and thrive. The district will continue to develop, test and distribute toolkits for tutors and mentors, and will develop a math tutoring toolkit for the 2016-2017 school year.

Community organizations, corporations and individuals who partner with the district to provide additional resources to schools are integral to the success of all students. The district will continue to work with schools to identify needs and match them to providers, by following all district partnership policies and procedures for in-kind donations, cash contributions and ongoing program services. The RevTrak tool to be used starting in the 2016-2017 school year will provide a means for online donations for school projects.

To continue to foster productive relationships with elected officials, business and community leaders, nonprofit organizations and faith-based group, the district increased awareness opportunities through programs, such as Neighborhood School Tours. These programs will enhance transparency and build trust between communities and neighborhood schools. As a component of the program, the district will continue to recruit interested stakeholders to establish a Community Relations Ambassador Network, an assembly of local leaders, city influencers, supporters, decision makers to help foster a positive public perception by participating in one of several engagement opportunities—Walk for Success, Speakers Bureau, Principal for A Day or Teacher for A Day. To continue to enhance transparency and foster understanding of district operations in the community, the district will hold Budget Town Hall meetings in the spring.

Community Relations will support the district's student achievement goals by maintaining and establishing relationships with various entities and initiatives; serving as a connector between the district and the Mayor's Office GrowSouth Initiative, Poverty Task Force, City of Dallas and Dallas ISD joint Education Task Force, Pastors for Texas Children Action Committee and the City of Dallas Youth Commission.

The Dallas Education Foundation is a 501(c) nonprofit organization governed by an independent Board of Directors united by a strong commitment to connect the resources of the North Texas community with classrooms, campuses and neighborhoods where Dallas ISD students are learning and growing. Housed within the district, the foundation will continue to actively solicit significant grants from the philanthropic community to fund district priorities and to serve as a resource to other Dallas ISD departments. The foundation created and will continue to manage the Campus Connection project, which provides an online "crowdfunding" resource for school projects. In 2016-2017, the foundation will manage the Superintendent's Golf Tournament to raise funds to supply college scholarships to graduating seniors.

BOND APPROVAL

A study of all Dallas ISD facilities in 2013 examined their condition and detailed needed repairs. The objectives of this Facilities Condition Assessment, conducted by the Parsons Environment and Infrastructure Group, were to determine the general status of each assessed building's current and deferred maintenance conditions based on its components' useful life, and to provide recommended funding budgets for a future capital renewal program.

In response to the completed assessment, and as a step toward creating a comprehensive plan to update facilities, in fall 2014 the district formed the Future Facilities Task Force (FFTF). The 27 members included individuals from a cross section of geographic areas, businesses, and communities and were appointed by the Board of Trustees and the Superintendent of Schools. The task force was asked to develop recommendations for new schools and additions based on demographic data, facility improvements based on the 2013 Parson's Report, and building additions or modifications to support growing programs, including a focus on Career and Technical Education (CTE) programs, early childhood education and school choice opportunities.

The FFTF recommendations were presented to the Board of Trustees in the summer of 2015. On August 21, 2015, the Board of Trustees authorized a November 3 election asking voters to consider a \$1.6 billion bond package to fund new schools, school additions and a variety of school and facility improvements. The election passed with 60% of the voters supporting the Bond, and the voter turnout was more than double the previous 2008 Bond election.

2016-17 General Initiatives

This section describes several key initiatives the district will enact to make progress toward the 6 Board Goals.

PORTRAIT OF A DALLAS ISD GRADUATE

Our main purpose is to improve student academic achievement. In order to do this we must strive to reduce the opportunity gap among all student groups. The Portrait of a Graduate serves as a guide to ensure equity and access to core curricular, enrichment curricular, and advanced academic curricular opportunities for all students in all schools.

We will provide our students with more enrichment and instructional supports than those found in a traditional school setting. We will reorient District resources as efficiently and effectively as possible, and cultivate relationships with partnering organizations, to offer more instructional and enrichment opportunities for our children – high quality time, and more of it, from birth to graduation.

The teaching and learning that result from reducing opportunity gaps will allow students to be successful in school and truly become:

- Problem solvers;
- Critical and creative thinkers;
- Culturally competent;
- Able to work collaboratively; and,
- Resilient and strong.

The above list defines the Portrait of a Graduate of the Dallas Independent School District. The Portrait of a Graduate ensures that at critical transition grades a set of milestones are met, and that we are meeting the Board's expectations for all the Goals, including Goal 6. By supporting equity across the system our students will be college and/or workforce ready.

The 20 Transition Milestones for each Grade Span Transition:

Grade 5 – 20 Milestones

Completion of these 20 Milestones ensures that students are entering Middle School with requisite skills necessary to be academically and socially successful. The achievement gaps that often occur in the middle school transition will be reduced, and students will stay engaged with the curricular and extracurricular expectations set for them.

Grade 8 – 20 Milestones

Entering high school requires students to have attained a certain foundational content knowledge for each subject area as the course content becomes increasingly specialized. Furthermore, having met the Milestones for civic and social responsibility ensures that students enter young adulthood as productive and responsible citizens.

Grade 12 – 20 Milestones

Meeting these 20 Milestones ensures that our students will leave our schools college- and/or workforce ready. As important, they will leave our schools as well-rounded young men and young women ready to compete with anybody in the world for top university selections and the jobs of the 21st Century.

See Appendix D for specific milestones for each grade level.

THEORY OF ACTION

A Theory of Action (TOA) prescribes how an organization will get from its current state to meet its desired goals. In the education sphere, a TOA defines the relationship between central office and schools. Every school district needs a Theory of Action to operate with coherence.

Dallas ISD will pursue a Managed Performance Empowerment (MPE) Theory of Action which many other high-performing districts across the nation have adopted. MPE strikes a balance between Managed Instruction (tightly controlled) and Performance Empowerment (loosely controlled).

A formalized, transparent, districtwide system of “earned autonomy” empowers campuses to think strategically and creatively around the best uses of time, money, staff, instruction, professional development, technology, partnerships, and the like.

The MPE Theory of Action creates the conditions for increased student achievement. By having a transparent, structured autonomy system school teams are empowered to be able to make the best decisions for their students. Formalizing the system shapes behavior across the entire district, creating a performance-driven culture where educators are given more ownership of their work and, based on student performance and other factors, can aspire to more autonomy. This ownership ultimately creates a performance-driven culture which moves the needle on student achievement.

The key components of MPE, including the school autonomy framework, a definition of the “negotiables and non-negotiables, the “categorization science” for the framework which will determine where each school falls within the framework based on its data, and the annual autonomies proposal process and procedures, are currently under development and will begin to be in place for the 2016-17 school year. However, the district is in the early stages of this process and many important details will be fleshed out over the coming years.

IMPROVING INSTRUCTION

There are three key initiatives designed to improve instruction and create a college-going culture beginning in 2016-17:

1. Personalized Professional Learning and Development
2. Intensive Support Network
3. High School Collegiate Academies

Personalized Professional Learning and Development

Effective instruction makes the most difference in student academic performance. Dallas ISD supports the professional growth of its teachers through ongoing, sustained professional development that focuses on helping students reach and exceed district defined goals. Professional growth opportunities take place in a variety of settings which include online and virtual environments. Teachers are expected to acquire needed skills in order to successfully deliver instruction, meet student needs, and assist other campus staff in professional development. Campus-based, centrally-provided, and online training are all utilized to help meet the needs of teachers in being successful in their respective assignments. Content departments work together to identify and incorporate relevant pedagogy and technologies that should be used as instructional tools. Appropriate training is then designed and deployed for teachers to assist in their utilization of those strategies. Just as learning should be placed in context for the students, training provided to teachers must also be in the context of curricular expectations and student outcomes. The District will commit to systemic and substantial investments in the professional growth of its employees, to include intense apprenticeship and fellowship programs for our teachers. In addition, beginning teachers will be offered additional supports and will be paired with extremely capable teacher mentors.

Intensive Support Network

In order to provide targeted support for the most struggling schools, the Intensive Support Network (ISN) has been initiated. Led by an Assistant Superintendent in School Leadership, this initiative includes the following 17 multi-year Improvement Required (IR) schools:

- | | | |
|------------------------|-------------------------|--------------------------|
| 1. South Oak Cliff HS | 7. Mark Twain ES | 13. Rufus C. Burleson ES |
| 2. Boude Storey MS | 8. John Neely Bryan ES | 14. Nancy Cochran ES |
| 3. Thomas W. Browne MS | 9. C.F. Carr ES | 15. Oran Roberts ES |
| 4. Oliver W. Holmes MS | 10. George W. Carver ES | 16. J.W. Ray ES |
| 5. Edward H. Cary MS | 11. Edward Titche ES | 17. Robert McNair ES |
| 6. Maria Moreno ES | 12. Wilmer-Hutchins ES | |

The ISN uses a school improvement framework consisting of 5 key elements:

- Staff collaboration through Professional Learning Communities (PLCs)
- Data analysis of academic, attendance and discipline data
- Professional development and coaching to build staff capacity
- Student management of their own learning profiles
- Frequent monitoring of instruction

Administrative support is evidenced by:

- Increased direct supervision and support
- Additional administrative, instructional and support staff
- Clearly identified roles and responsibilities
- Articulated expectations and monitoring of program implementation
- Community partnerships for student supports

The ISN leverages data-driven, targeted instructional supports through a deep collaboration between School Leadership and the district's Teaching and Learning department. "Campus Instructional Audits" are regularly conducted, focusing on alignment of instruction to the TEKS, teachers' pedagogy and instructional delivery, relevance of the lesson to students, as well as data related to the students' mastery of the instructional objectives. Staff's ability to understand the written, taught and tested curriculum as well as backward planning to achieve student understanding is observed. These campus observations and data are debriefed with the entire team, resulting in an articulation of concerns, recommendations, and needed resources. These are then provided by the Teaching and Learning department within a cycle of support. Embedded professional development is provided through the PLCs, led by curriculum staff experts and campus lead teachers who are building their instructional expertise.

High School Collegiate Academies

In order to enhance the rigor of the district's high school instruction and to create pathways to additional Early College High Schools, 8 Collegiate Academies will be initiated in 2016-17, including Conrad HS, Madison HS, Roosevelt HS, Seagoville HS, Thomas Jefferson HS, Pinkston HS, South Oak Cliff HS, and Carter HS. Partnerships with the appropriate Dallas Community Colleges are under development in order to ensure that the students can benefit from the program as it develops into a TEA-approved Early College HS program over the next few years.

Each of these Academies will begin with a cohort of 100 Freshmen who will then advance through the grades with a new cohort of Freshmen beginning each year. In order to launch for the 2016-17 school year, the district will recruit, interview and accept students into the program; identify and hire staff with the appropriate credentials to teach the courses; conduct a Summer Bridge Program designed to support student success on the TSI assessment that is required in order to earn dual credit from the college; identify and complete needed facilities upgrades; and schedule and hold an Open House for the 9th grade cohort prior to the start of the 2016-17 school year.

INTER-DISTRICT AND INTRA-DISTRICT ENROLLMENT STRATEGY

Dallas ISD's current student enrollment and assignment practices are the result of the confluence of strong, historical forces. First, there have been significant shifts in the socioeconomic and racial demographics of Dallas over the last 40 years resulting from desegregation, "white flight" followed later by "black flight" and the rapid growth of a Hispanic immigrant population. Second, cyclical fluctuations in population dynamics, the rise and expansion of charter and private schools, and substantial fluctuations in the economy have created variation in the size of the student population enrolling in Dallas ISD with current indicators reflecting little or negative growth in the size of the student population in the coming years. A third force at work over time has been changes to, or sustainment of, attendance boundaries that have insulated and protected some schools and neighborhoods while fracturing and realigning others.

Districts have used open enrollment programs to stabilize or grow their student population, improve socioeconomic diversity at campuses, and increase the overall performance of their student population. A key driver for districts that have both sustained and increased student enrollment while also accelerating student achievement has been their deep commitment to the adoption and implementation of policies and regulations that provide for intra-district and/or inter-district open enrollment initiatives.

Managed Choice

Perhaps the greatest contribution that inter- and intra- district student enrollment and assignment processes can have on student achievement is by bringing about socioeconomic diversity to campuses where it is currently lacking. Research has consistently found that students at socioeconomically diverse schools, particularly economically disadvantaged students, achieve at higher levels than students who attend schools that are socioeconomically segregated. However, socioeconomic diversity rarely happens, and is even less frequently sustained, by chance; rather, creating and maintaining socioeconomic diversity requires policies and practices to be developed that intentionally bring about that diversity. Therefore, in order for the inter- and intra- district open enrollment to bring out improved academic achievement for all students, the parameters for the systems must be designed to bring about socioeconomic diversity. While ensuring that students and families have choice in the schools they enroll in, that choice must be controlled through the use of criteria, zones, and weighting in the assignment process (which is often done via a lottery) in order to induce the desired level of socioeconomic diversity. Managed choice is a central component of enrollment practices in districts that have sought to bring about socioeconomic diversity and seen increases in student achievement.

Inter-district open enrollment is fundamentally necessary to any effort to bring out socioeconomic diversity since the current student demographics within Dallas ISD make it impossible to achieve such diversity districtwide without an influx of students from higher socioeconomic families. However, the district will need to ensure that the influx of students does not further exacerbate socioeconomic and achievement disparities.

Inter-district Open Enrollment

Inter-district open enrollment allows for students whose home addresses are not within Dallas ISD's boundaries to attend Dallas ISD schools. Dallas ISD already allows for students who do not reside within the district to apply to transfer to a Dallas ISD school, with review of the transfer application and enrollment of the student at the discretion of the principal of the campus where the student has requested to be enrolled. To date, inter-district transfers are limited (approximately 940 students transferred into Dallas ISD in the 2015-2016 school year). However, recently, the district has begun to advertise and promote the inter-district transfer option to families outside of Dallas ISD with the initiation of billboards and mailers to promote the 8 new Collegiate Academies.

Implementing a robust and structured inter-district open enrollment program should allow Dallas ISD to grow student enrollment by increasing the numbers of students at under-capacity campuses. This in turn can result in an increase in state funding by increasing the number of students counted toward the district's ADA.

Intra-district Open Enrollment

Intra-district open enrollment allows for students who are residents of Dallas ISD to enroll at a district campus other than the one they are zoned for based on their home address. To date, Dallas ISD has had a limited intra-district transfer program (Table 1. 2015-2016 District Transfer Summary), with transfers increasing significantly at the high school level. Students transfer for a number of reasons, including issues encountered at the home campus, acceptance into a magnet school, or a desire to engage in a curriculum or instructional model (such as dual language) that is not currently offered at their zoned campus. The existing Annual Magnet and Public School Choice Fair currently provides communication to Dallas ISD parents about the opportunities for transfers and the conditions under which a student is eligible for a transfer. However, this effort will need to be extended and enhanced in the future to attract families outside the district.

Table 1. 2015-2016 District Transfer Summary²

	ES Students		MS Students		HS Students		Total	
	N	%	N	%	N	%	N	%
Total Transfer	11930	13.7%	5465	17.2%	9740	24.5%	27135	17.1%
Magnet/Alternative	2088	2.4%	3704	11.7%	7109	17.9%	12901	8.1%
Comprehensive	9842	11.3%	1761	5.5%	2631	6.6%	14234	9.0%

In addition, the review of a student’s application for both inter-district and intra-district transfer and the subsequent decision of whether or not to enroll that student currently rests at the discretion of the principal of the campus that the student has requested transfer to. In the future, with more applications for transfers, and with an eye toward ensuring campus diversity, the district will need to develop a uniform, verified, and audited standard for approval, as well as appropriate policies and procedures to achieve the Board’s enrollment goals.

IMPROVING PREK NUMBERS AND QUALITY

In the 2016-17 school year, Dallas ISD will continue to focus on launching and optimizing key initiatives included in the district’s long-range early childhood plan.

An analysis of Dallas ISD student data illustrates that kindergarten students who attended the district’s prekindergarten program are 350%+ more likely to begin school “kindergarten-ready” than students who did not. So simply increasing the number of students served in Dallas ISD pre-K classrooms will have a meaningful impact on the lives of young children. However, demographic projections indicate population shifts are already occurring that will increasingly lead to more families of young children living in neighborhoods served by schools with insufficient classroom capacity to open additional sections of pre-K. While the recently approved bond proposal will allow the district to build new pre-K classrooms in many of the neighborhoods with the greatest immediate and anticipated need, the construction of new facilities will take years.

In the meantime, Dallas ISD will continue to grow prekindergarten enrollment by focusing on three strategies for expansion:

1. Continued optimization of marketing and communication efforts reaching parents of young children;
2. Increased opportunities for eligible three year olds to enroll in areas where excess classroom space exists; and
3. Ongoing emphasis on building partnerships with community based child care providers.

It is expected that due to the rapidly increasing portfolio of prekindergarten partnerships across the early childhood program, higher percentages of students within the district’s prekindergarten program will be

² Includes students who attend a non-zoned school by choice (magnet, choice program, parent initiated transfer) as well as those who don’t (e.g. PreK, Special Education, etc).

attending class at community based providers. With properly structured partnership models, we can ensure Dallas is moving towards long-term early childhood gains throughout the community.

Dallas ISD remains committed to ongoing improvement until it reaches the highest quality standards for our early childhood program. In our prekindergarten classrooms, it is important to see foundational skills being nurtured through play-based instructional techniques and an intentional focus on the social-emotional health of our early learners. In 2016-17, Dallas ISD prekindergarten teachers will continue to receive personalized on-site coaching from the team of Pre-K Specialists deployed to support all district classrooms. Based on the initiative's initial success, additional Pre-K Specialists will be hired to increase the supports provided for each of our schools' prekindergarten classrooms, and to ensure supports are also provided for Dallas ISD teachers assigned to community based partnership sites. All coaching provided throughout our pre-K program will be informed by CLASS assessment data that provides classroom level feedback to inform continuous improvement of the social-emotional and developmentally appropriate instructional supports for our early learners.

Additionally, the district will introduce (1) an updated pre-K curriculum in conjunction with the recent adoption of a new set of Texas Pre-K Guidelines, (2) district-wide and school-by-school parent engagement strategies, and, (3) increased coaching for kindergarten through 2nd grade teachers to ensure students reach third grade on grade level.

BOND ROLLOUT

District staff started working on the new 2015 Bond program immediately after the November election. First tasks included development of a task schedule, which currently includes more than 140 tasks. A number of these tasks have been completed, and the program is on schedule as proposed. Initial budgets have been established for every project. New contracts have been created for a number of consulting services, and additional contracts are under development. Phasing plans for the program have been established, and initial cash flow projections have been developed. The architect's form of contract was approved at the January Board meeting. Architect procurement is in process, and the assignment of architects for phase 1 projects is anticipated to be scheduled for the April Board meeting. Contracts with these architects are anticipated to be signed in late June.

Program Management Firms were approved at the February Board meeting, and finalized contracts should be in place by the end of March. Broker Services were also approved at the February Board meeting, and contracts should be finalized in mid-April.

Land procurement processes for all needed sites is anticipated to start immediately after Broker contracts are signed. District staff has already made initial evaluations of potential sites.

Technical Design Guidelines (TDG's) have been rewritten for the 2015 Bond, and new Educational Specifications (Ed Specs) are nearing completion. These documents, developed in collaboration with District subject matter experts and industry specialists, will be used by the architects for the new program. The phase 1 architects will start working on Scope to Budget evaluations and individual school assessments in July.

The District is working on procuring marketing and communication specialists to assist with creation of a new Bond website, and development of informational documents regarding project status for distribution to the community. The District has already had some initial community meetings to gather input on a number of projects, which will be shared with the architects during project design.

The community meetings will also include discussion of the new CTE projects that were part of the Bond package. The CTE projects will be targeted toward expanding the numbers and types of high-demand, living-wage careers that are highlighted as additional *Regional Jobs Needed in the North Texas Area* by the Dallas Regional Chamber of Commerce. These are the types of CTE programs that will allow our students to leave high school with skills and knowledge that allow them to have many choices for their futures. These include Health Science, Engineering, Information Technology, Logistics and Trades.

Planning is focused on providing equitable distribution of expanded CTE programs and taking advantage of regional career opportunities, including those that require a four-year degree.

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Key Actions for 2016-17

Goal 1. All students will exhibit Satisfactory or above performance on State assessments. Students below Satisfactory performance will demonstrate more than 1 year of academic growth.

Goal	Action	Key Actions	KPI	Primary Owner
1	1	Sustain the TEI system, tying teacher evaluations to student achievement results	All	HCM
1	2	Implement Distinguished Teacher Retention Stipend for 15-16 returning	All	HCM
1	3	Implement Distinguished Teacher Stipend for 16-17	All	HCM
1	4	Implement the EDEI, PEI and APEI systems, tying principal and assistant principal evaluations to student achievement results	All	HCM, SL
1	5	Tailor professional development to individual teacher needs	1-5	T&L
1	6	Recruit and hire quality staff to support district instructional/choice programs	1- 6	HCM
1	7	Cultivate relationships with teacher preparation programs to increase teacher quality	All	HCM
1	8	Increase funding for principal leadership development	All	SL
1	9	Provide resources for principals to lead instruction and manage campuses	1-5	T&L
1	10	Implement tuition reimbursement plan for current, non-degreed employees to earn Bachelor's Degree and bilingual certification	1	HCM
1	11	Develop and implement SEL strategy	All	T&L
1	12	Implement Managed Performance Empowerment (MPE) Theory of Action	All	OTI
1	13	Improve the quality of instruction through Personalized Learning	All	AIA
1	14	Provide a pay increase for administrative staff (1% Professional; 2% Non-exempt)	All	HCM, F
1	15	Raise expectations for all students while ensuring adequate resources and support	All	T&L
1	16	Increase minimum wage for all staff to \$10.37 per hour	All	HCM, F
1	17	Measure satisfaction of campus staff and community satisfaction	All	E&A
1	18	Provide department Compensation Review	All	F

Key:
 AIA = Academic Improvement and Accountability
 COS = Chief of Staff
 CR = Community Relations
 CS = Communication Services
 EC = Early Childhood
 F = Finance
 HCM = Human Capital Management
 IACR = Intragovernmental Affairs and Community Relations
 OFCE = Office of Family and Community Engagement
 OP = Operations
 OTI = Office of Transformation and Innovation
 SPED = Special Education
 SL = School Leadership
 SS = Student Services
 T&L = Teaching & Learning
 VPS = Volunteer and Partnership Services

Goal 2. Dallas ISD schools will be the primary choice for families in the district.

Goal	Action	Key Actions	KPI	Primary Owner
2	1	Create attractive neighborhood schools and increase the number of choice programs within schools including Florence and Balch Springs Single-Gender Schools and 12 new Dual Language Programs	1-3	T&L, SL, CS
2	2	Support the scaling of the Public School Choice initiative through Innovation Schools and Transformation Schools	All	OTI
2	3	Pilot tuition-based PreK	1 and 2	EC
2	4	Develop Portrait of a Graduate and other marketing tools to promote DISD curriculum, campuses and feeder patterns (brochures, videos, etc.)	1-3	T&L, COS, CS, SL
2	5	Provide “user friendly” school-to-home resources for all parents and specific resources for STEAM, Literacy, and Social Studies.	All	T&L
2	6	Train, equip and motivate Campus Volunteer Coordinators at all schools	All	VPS, T&L, SL
2	7	Establish Ambassador Network of community stakeholders to retain and attract families	All	CR
2	8	Create opportunities to inform community stakeholders about district initiatives (e.g. town hall meetings, roundtables, etc.	All	CR, T&L, CS
2	9	Expand and revamp existing family engagement programs to showcase feeder pattern offerings and retain and attract families	All	CR
2	10	Implement Bond Package / Timeline	All	OP
2	11	Improve the efficiency of HVAC Operations - Install heating trace tape on cooling towers in Schools with chillers	1-3	OP
2	12	Increase stakeholder trust - Sustain Vehicle Replacement Plan	All	OP

Goal 3. The Achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures.

Goal	Action	Key Actions	KPI	Primary Owner
3	1	Create Intensive Support Network to improve student performance	All	SL
3	2	Continue current ACE program	All	SL
3	3	Continue to provide positive behavior strategies/tools for campus discipline	1-3	SS
3	4	Increase teacher and nurse substitute pay to ensure students have access to higher quality staff	1-3	HCM
3	5	Continue to conduct summer learning labs for both student achievement and teacher professional development	All	T&L
3	6	Continue to provide City Year services in five campuses and add 3 sites to work toward increasing student achievement through well-managed support	1-3	SS, SL
3	7	Continue to conduct summer school and afterschool programming to support student learning	All	SS
3	8	Ensure students have access to curricular-aligned field trips	1-3	T&L, SL, IACR
3	9	Increase support for the African American Success Initiative	1-3	COS
3	10	Recruit, train, equip, motivate and evaluate community volunteers as tutors for all elementary campuses, community business partners as tutors for all campuses and community volunteer groups (faith-based /civic /fraternal) to tutor and mentor targeted students	1-3	T&L, SL, VPS
3	11	Ensure effective implementation of academic English for all students	1-3	T&L
3	12	Provide additional opportunities for mentoring and tutoring with easy to use resources (math toolkit)	1-3	VPS
3	13	Increase meaningful participation of parents in schools by providing resources and professional development to teachers on family engagement	All	OFCE
3	14	Provide information and resources to parents on curriculum, graduation, and state assessments	All	OFCE
3	15	Continue exploring creative enrollment policies to promote greater levels of socioeconomic diversity in schools	All	OTI
3	16	Provide enhanced support for compliance requirements to ensure students with special needs (ie. SpEd, Bilingual, CTE, GT) have needed supports	All	T&L
3	17	Plan for implementation of DestinationACCESS in 2017-2018	All	T&L
3	18	Serve as liaison with city, county and state entities that support at-risk populations	All	CR
3	19	Provide services to directly support families of at-risk populations	All	OFCE
3	20	Improve On Time Arrival of student transportation services	All	OP
3	21	Enhance learning environments by eliminating or mitigating hazards disruptions	All	OP
3	22	Implement TX SB 507 (installation of cameras in the classroom)	All	SPED
3	23	Upgrade instructional technology	All	IT

Goal 4. 95% of students will graduate and of the graduates, 90% have qualifying scores for community college, college, military, or industry certification.

Goal	Action	Key Actions	KPI	Primary Owner
4	1	Establish new CTE programs at HS and create regional CTE hubs	4-6	T&L
4	2	Create new Collegiate Academies (8)	All	T&L, SL
4	3	Increase the number of dual credit, AP and IB credits earned by DISD students	5	T&L
4	4	Continue to grow College and Career Ready Programs (AP/IB, CTE, Dual Credit, SAT/ACT Prep)	4-6	SL, T&L
4	5	Provide opportunities for students to recover credits and accelerate credits	1	SS
4	6	Meet district goals for college applications and FAFSA completion	4	T&L, SS
4	7	Ensure every MS/HS has coherent pathway options to meet the Distinguished HB 5 graduation plan. Students will be encouraged to pursue STEM-related academic and career pathways.	1 and 2	T&L, SL
4	8	Produce and distribute a Mentor Tool Kit for community volunteers to mentor HS students.	1	VPS
4	9	Create and continue to manage community initiatives that support student graduation rates	All	CR
4	10	Support schools and students by offering resources to parents through the adult education track	All	OFCE
4	11	Develop and expand internships with community business partners for student placement	4-6	VPS
4	12	Strengthen the Dallas ISD STEM pipeline by enhancing STEM related courses and activities to increase the number of students selecting the STEM Endorsement and pursuing STEM related college majors.	4-6	T&L

Goal 5. 95% of entering kindergarten students are school-ready on a multi-dimensional assessment.

Goal	Action	Key Actions	KPI	Primary Owner
5	1	Increase parental demand for Pre-K	1-2	EC
5	2	Increase access to Pre-K for eligible three and four year olds	1-2	EC
5	3	Improve Pre-K quality with research-proven efforts	3-4	EC
5	4	Enhance ECE specialists/coaching infrastructure	4	EC
5	5	Pilot Social Emotional Learning	3	EC
5	6	Improve curricular resources for teachers	4	EC
5	7	Leverage community resources to support children from birth	3	EC
5	8	Conduct Demographic Study	All	F

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Goal 6. All students will participate in at least one extracurricular or cu-curricular activity each year.

Goal	Action	Key Actions	KPI	Primary Owner
6	1	Create technology solutions to capture student co-curricular attendance	All	IT
6	2	Create enough activities so all 3 rd , 6 th and 9 th graders have at least one activity	1-3	SS, T&L
6	3	Add Cheerleading as a UIL activity	1-3	SS
6	4	Increase the number of students participating in academic competitions such as robotics and chess and add one new competition	1-3	SS, T&L
6	5	Recruit and increase the number of trained volunteers available to support extracurricular and co-curricular activities	All	VPS
6	6	Fund-raise to support equipment and uniforms for more students	2-3	VPS
6	7	Promote athletics by establishing a four year rotation on uniforms	2-3	SS
6	8	Improve the integrity of athletic fields; athletic upgrades to include but not limited to turf and track replacement	All	OP
6	9	Increase the number of STEM/STEAM competitions for all students at all grade levels	1-3	T&L
6	10	Increase the number of civic responsibility opportunities for students (i.e. Model UN, Geography Bee, World Quest, Youth & Government and National History Day)	All	T&L

Appendix A: Board Goals with KPI Data

Goal 1: All students will exhibit Satisfactory or above performance on State assessments. Students below Satisfactory performance will demonstrate more than 1 year of academic growth.

KPI		2013-14		2014-15		Target		Actual	
		#	%	#	%	#	%	#	%
KPI 1	Number and percent of students who meet the standard ³ on the state exams								
	Reading			27,786	28.9		30.0		
	Math			19,110	25.5		27.0		
	Science			10,548	31.5		33.0		
	Social Studies			6,234	34.0		36.0		
	Writing			5,396	24.4		26.0		
	Total			138,148	28.2		30.0		
KPI 2	Number and percent of students who <i>met</i> the STAAR Progress Measure ⁴ on the state exams								
	Reading			14,001	20.5		22.0		
	Math			3,732	6.7		10.0		
	Writing			237	1.4		5.0		
		Total			35,940	7.3		10.0	
KPI 3	Number and percent of students who <i>exceeded</i> the STAAR Progress Measure on state exams								
	Reading			4,130	6.1		8.0		
	Math			1,026	1.8		5.0		
	Writing			5	0.0		1.0		
		Total			10,322	2.1		5.0	
KPI 4	Number and percent of students who meet standard or <i>exceeded</i> the STAAR Progress Measure on state exams (<i>this is the composite</i>) ⁵								
	Reading			31,916	33.2				
	Math			20,136	26.9				
	Science			10,548	31.5				
	Social Studies			6,234	34.0				
	Writing			5,401	24.4				
		Total			148,470	30.3		32.0	

³ The standard is defined as meeting the Level II Satisfactory at the Recommended level.

⁴ The STAAR Progress Measure is provided by TEA. It provides information about the amount of improvement or growth that a student has made in a subject area. Individual student progress is categorized as *Did Not Meet*, *Met*, or *Exceeded*. Staff will check with TEA to determine whether the met progress is designed to show a student's progress toward meeting the passing standard on the EOC tests.

⁵ The composite combines the students who meet the standard and the students who Exceeded the STAAR Progress Measure into one statistic.

KPI		2013-14		2014-15		Target		Actual	
		#	%	#	%	#	%	#	%
KPI 5	Number and percent of students who did not meet standard and did not Exceed STAAR Progress Measure on state exams								
	Reading			50,083	52.2				
	Math			51,026	68.1				
	Science			22,866	68.3				
	Social Studies			12,073	65.9				
	Writing			16,464	74.5				
	Total			305,024	62.3		60.0		
KPI 6	Overall growth of DISD students on state exams outpaces “comparable/peer” districts in Texas ⁶ (Index 1)				1st place (4-way tie)		1st place		
KPI 7	Overall growth of DISD students on national exams (eg. NAEP) outpaces “comparable/peer” districts in the nation. ⁷						N/A		N/A

Note: Because students take multiple tests, the counts are based on the total number of tests taken.

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⁶ Staff will need to determine whether comparable data from peer Texas districts is available for this measure.

⁷ This measure is intended to be comparisons of districts that are similar to Dallas ISD racially, ethnically and in terms of economic disadvantage. Note: we may be able to use the ERG analyses for some of these comparisons.

Goal 2: Dallas ISD schools will be the primary choice for families in the district.

KPI		2013-14	2014-15	Target	Actual
KPI 1	District market share: 85% of students who live in the district attend a DISD school	68.2	66.0	66.0	
KPI 2	The absolute number of students attending Dallas ISD will increase each year	160,253	158,604	159,310	
KPI 3	Campus market share: 75% of students who live in a campus attendance zone will attend that campus ⁸			TBD	
KPI 4	Percent of parents responding positively to parent survey about whether they are feeling satisfied with the district and with the school their children attend.	70	81	83	
KPI 5	Average daily attendance rate is 98% (elementary, middle and high school)				
	District	96.1%	96.0%	96.0	
	E.S.	96.4%	96.3%	96.3	
	M.S.	95.8%	94.9%	94.9	
	H.S.	94.4%	93.0%	93.0	
KPI 6	Number of campuses meeting 98% attendance rate or growing by 1% (percent to be determined each year)	16 / 11	16 / 8	25	

⁸ Data will be first available for School Year 16-17. Target will be set once baseline data becomes available.

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

KPI		2013-14	2014-15	Target	Actual
KPI 1	STAAR gap at Level II Recommended (State White vs. District African American results)	34.1	34.3	34.1	
KPI 2	STAAR gap at Level II Recommended (State White vs. District Hispanic results)	25.3	26.1	25.7	
KPI 3	STAAR gap at Level II Recommended (District African American vs. District Hispanic results)	8.8	8.2	7.8	
KPI 4	STAAR gap at Level II Recommended (State Economically Disadvantaged vs. District Economically Disadvantaged results) ⁹	-3	-2	-1	
KPI 5	STAAR gap at Level II Recommended (State non-Economically Disadvantaged vs. District Economically Disadvantaged results) ¹⁰			25	

Note: With the District percent white at less than 5% and Economically Disadvantaged at close to 90%, the gap for these two KPIs will need to be from the state level. Data for the state gap is dependent on the availability of the ETS system.



⁹ Data for KPI 4 were estimated and will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

¹⁰ Data for KPI 5 were estimated and will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

Goal 4: 95% of students will graduate, and of the graduates, 90% have qualifying scores for community college, college, military, or industry certification.

KPI		2013-14		2014-15		Target		Actual	
		#	%	#	%	#	%	#	%
KPI 1	Number and percent of HS students graduating in four years (state calculation lags by 1 year)	7,345	86.3%	7,084	86.9%		86.9		
KPI 2	Number and percent of the original 9 th grade cohort of students who stay on track to graduate throughout their HS career	6276	74.2%	6748	74.4%		74.4%		
KPI 3	Number and percent of HS student who transfer to “drop out recovery schools” outside the district ¹¹						TBD		
KPI 4	Number and percent of graduates who have earned any of the following: “college credit qualifying” score on AP/IB, SAT, ACT, TSI, dual credit, PLTW, or enter military, or received an industry certification ¹²								
KPI 5	Number and percent of graduates who have earned any of the following: “college credit qualifying” score on AP/IB, SAT, ACT, TSI, dual credit, PLTW, or enter military ¹³ , or received an industry certification ¹⁴ (data are provided for each measure) ¹⁵								
	% of Advanced Placement exams passed (>=3)					Need #	25		
	% of IB exams passed								
	% of seniors attaining dual credit						TBD		
	% of seniors getting a qualifying score for PLTW								
	Attain a TSI qualifying score						TBD		
	Attain a 21 or higher composite score on the ACT						TBD		
	Attain a SAT combined score of 990 on Reading/Math						TBD		
	Earn a Career certificate						TBD		
	Enter military						TBD		
KPI 6	Participation in rigorous courses ¹⁶								
	African American								
	Hispanic								
	Economically Disadvantage					Need #	38		

¹¹ Data for KPI 3 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

¹² Data for KPI 4 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

¹³ Entering the Military would need to be reported as a lagging indicator as it deals with the students when they are no longer enrolled.

¹⁴ The CTE certifications that count for this KPI must lead to a “living wage” job.

¹⁵ Data for KPI 5 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

¹⁶ Data for KPI 6 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

Goal 5: 95% of entering kindergarten students are school-ready on a multidimensional assessment.

KPI		2013-14		2014-15		2015-16		2016-17 Target	
		#	%	#	%	#	%	#	%
KPI 1	Number and percent of PreK students (disaggregated by 3 and 4 year olds) enrolled in district classrooms								
	Pre-K students enrolled (3 year olds)					326		700	
	Pre-K students enrolled (4 year olds)	9684		9796		9105		10400	
KPI 2	Pre-K enrolled in DISD partnership classrooms ¹⁷								
	Pre-K students enrolled (3 year olds)								
	Pre-K students enrolled (4 year olds)					982			
KPI 3	Number and percent of kindergarten students who attended DISD PreK classrooms who meet the "school ready" standard, disaggregated by DISD-sponsored PreK programs, PreK programs operated by other entities and students who did not attend PreK ¹⁸								
	K-Readiness as assessed by ISIP (attended PreK in District)						TBD		
	K-Readiness as assessed by ISIP (attended PreK in other entities)						TBD		
	K-Readiness as assessed by ISIP (Did not attend PreK)						TBD		
	Overall K Readiness		46.2%	5619	47.5%		59.9%		60%
KPI 4	Number and percent of campuses/classrooms meeting quality threshold on CLASS ¹⁹						10.0		

¹⁷ Data for KPI 2 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

¹⁸ Data for KPI 3 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

¹⁹ Data for KPI 4 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

Goal 6: All students will participate in at least one extracurricular or co-curricular activity each year.

KPI		2013-14		2014-15		Target		Actual	
		#	%	#	%	#	%	#	%
KPI 1	Number and percent of elementary students participating in at least one co-curricular activity ²⁰						5%		
KPI 2	Number and percent of middle school students participating in at least one extracurricular or co-curricular activity ²¹						35%		
KPI 3	Number and percent of high school students participating in at least one extracurricular or co-curricular activity ²²						35%		
KPI 4	Percent of HS with the minimum required number of extracurricular or co-curricular activities offered						TBD		
KPI 5	Percent of MS with the minimum required number of extracurricular or co-curricular activities offered						TBD		
KPI 6	Percent of ES with the minimum required number of extracurricular or co-curricular activities offered						TBD		



²⁰ Data for KPI 1 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

²¹ Data for KPI 1 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

²² Data for KPI 1 were estimated (if red) or will be first available for School Year 16-17. Target will be adjusted once baseline data becomes available.

Appendix B: Board Constraints with KPI Data

Constraint 1: Do not allow the district to operate unlawfully or in violation of board policy.

KPI**		2013-14	2014-15	Target	Actual
KPI 1.1	Number of major TEA or Dallas ISD program review exceptions (target = 0)	0	2	0	
KPI 1.2	Number of major TEA or Dallas ISD audit exceptions ²³ (target = 0)			0	
KPI 1.3	Number of major state and local test security violations (target = 0)		0	0	
KPI 1.4	Number of student privacy findings against the district (target = 0)	0	0	0	

Constraint 2: Do not allow the district to be fiscally unsound.²⁴

KPI**		2013-14	2014-15	Target	Actual
KPI 2.1	Fund balance ratio (percent of overall budget represented by the fund balance) (CGCS*). Updated annually in August for previous year, projected quarterly. (Target = 30%)	29.0%	27.2%	26%	
KPI 2.2	Unrestricted fund balance ratio (CGCS). (Target = 25%)	27.9%	26.4%	26%	
KPI 2.3	Percent of budget representing use of reserve funds to balance budget. (Target = 0)	0%	0%	0%	
KPI 2.4	Expenditures efficiency – final budget as percent of actual (CGCS). (Target = +/- 20%)	96.4%	96.7%	80-120%	
KPI 2.5	Revenues efficiency – final budget as percent of actual (CGCS). (Target = +/- 10%)	101.0%	100.6%	90-110%	
KPI 2.6	Number of days to publish annual financial report (CGCS). (Target = 150 days)	150	150	150	
KPI 2.7	Unqualified opinion on audit report with no material weaknesses confirms appropriate financial controls are in place (yes/no) (CAFR). (Target = Yes)	Yes	Yes	Yes	

²³ Data for 1.2 will be available June of 2016 for the 15-16 school year.

²⁴ This data is available after the CAFR is approved in late November for the previous year. Data is projected quarterly.

Constraint 3: Do not allow a low level of campus staff satisfaction.

KPI**		2013-14	2014-15	Target	Actual
KPI 3.1	Annual percent of Distinguished Teachers retained	TBD	95%	95%	
KPI 3.2	Annual staff retention rate of Proficient I and higher teachers is 90% or above	TBD	87.8%	88%	
KPI 3.3	Percent positive ratings on climate survey about the “direction of the district” (spring to spring)	44.4	51.8	55%	
KPI 3.4	Percent positive ratings on climate survey about the “direction of the campus”	69.9	72.0	75%	
KPI 3.5	Staff attendance rate				
	Teacher Adjusted Attendance Rate (absence=total hours absent/8; adjusted removes approved absences such as training, conferences that are district approved)	94.6%	95.4%	96%	
	Campus Leadership Adjusted Attendance Rate (Principals and APs)	97.7%	97.7%	98%	
	Campus Staff Attendance Rate (all campus resources – does not include custodial or food services)	95.9%	95.1%	96%	
KPI 3.6	Percent of new hires citing Dallas ISD initiatives as reason for coming to the district ²⁵			TBD	
KPI 3.7	Percent of teachers leaving the district due to dissatisfaction with district policies/working conditions not rated Proficient or higher ²⁶			TBD	

Constraint 4: Do not allow a negative student experience.

KPI**		2013-14	2014-15	Target	Actual
KPI 4.1	Percent of students participating in extracurricular activities by elementary, middle and high school ²⁷				
	Percent of students participating in extracurricular activities in elementary school		TBD	5%	
	Percent of students participating in extracurricular activities in middle school		TBD	35%	
	Percent of students participating in extracurricular activities in high school		TBD	35%	
KPI 4.2	Percent of students absent for more than 10% of the days in a semester	6.5%	5.9%	6.0%	
KPI 4.3	Percent of students in out-of-school suspension or removed to alternative setting (MS and HS only)		6.8%	5.0%	
KPI 4.4	Percent of students taught by a non-certified substitute teacher in a classroom with a vacancy for more than 20 days in semester 1 or 35 days in semester 2 ²⁸				
	Percent of students taught by a non-certified substitute teacher in a classroom with a vacancy for more than 20 days in semester 1			TBD	
	Percent of students taught by a certified substitute teacher in a classroom with a vacancy for more than 20 days in semester 1			TBD	
	Percent of students taught by a non-certified substitute teacher in a classroom with a vacancy for more than 35 days in semester 2			TBD	
	Percent of students taught by a certified substitute teacher in a classroom with a vacancy for more than 35 days in semester 2			TBD	
KPI 4.5	Percent of students responding positively to student survey about whether they are “feeling supported”	NA	62%	63%	

Constraint 5: Do not allow underperforming campuses to have inequitable access to effective programs.

KPI**		2013-14	2014-15	Target	Actual
KPI 5.1	Per student spending at IR, ACE and I2020 campuses compared to top performing campuses (<i>Top Performing campuses are defined as those which Met Standard and have at least 2 Distinctions -- target is 0 or a positive number</i>) ²⁹			≥ to Top Performers	
KPI 5.2	Percent of IR, ACE and I2020 campuses with a Proficient 1 or higher principal compared to top performing campuses ³⁰			≥ to Top Performers	
KPI 5.3	Percent of Proficient I and above teachers at IR, ACE and I2020 campuses compared to top performing campuses ³¹			≥ to Top Performers	

Constraint 6: Do not allow the board to be without needed information in a timely manner.

KPI**		2013-14	2014-15	Target	Actual
KPI 6.1	Percent of Board Briefings where no items were added to the agenda by the administration after the initial posting deadline ³²			0	
KPI 6.2	Average time to respond to Trustee Request Tracker items with the response requested OR an estimated time of completion (target= 2 weeks or less) ³³			0	

***Note formal definitions will be added once finalized*

Gray fill indicates that the data were not previously available.

²⁵ Data will be first available for School Year 2016-17. Target will be set once baseline data becomes available.

²⁶ Data will be first available for School Year 2016-17. Target will be set once baseline data becomes available.

²⁷ Data will be first available for School Year 15-16, but will not include the activities that are not currently tracked. For the 16-17 school year, a system will be in place to track ALL activities and after this first year of accurate data, baselines may be reevaluated.

²⁸ Data will first be available for the 16-17 school year. Target will be set one baseline data becomes available.

²⁹ Data will be first available for School Year 16-17. Target will be set once baseline data becomes available.

³⁰ Data will be first available for School Year 16-17. Target will be set once baseline data becomes available.

³¹ Data will be first available for School Year 16-17. Target will be set once baseline data becomes available.

³² Data will be first available for School Year 16-17.

³³ Data will be first available for School Year 16-17.

Appendix C: Proposed Monitoring Cycle for Goals and Constraints

Month	Goal and/or Constraint	Focus
September	Goals 1, 3	Literacy / Reading
October	Goals 1, 3	Math
November	Goals 1, 3	Science
December	Goal 1, 3	Social Studies
January	Constraint 4, 3	Student / Staff experiences
February	Goal 4	On-track / Opportunity
March	Goal 5	Kinder Readiness / Enrollment
April	Goal 6	Extracurricular Participation
May	Constraint 2, 5, 6	Finances and Equity
June	Constraint 1	Operations



Appendix D

Milestones

Dallas ISD Students Are:

- *Problem-Solvers *Critical and Creative Thinkers
*Culturally Sensitive *Able to Work Collaboratively * Resilient and Strong



DESTINATION 2020: 20 Transition Milestones for ALL Students

Elementary School Milestones	Middle School Milestones	High School Milestones
Meet requirements in Math, Science, Reading, Writing, and Social Studies, including reading at or above grade level (<i>G 1, 3, 5</i>)	Meet requirements in Math, Science, Reading, Writing, Social Studies, Coding/Robotics, and World Languages, with at least 2 advanced level classes (<i>G 1, 3</i>)	Meet graduation requirements for at least one Endorsement, but have the opportunity to earn multiple Endorsements (<i>G 1, 3</i>)
Meet all requirements in Fine Arts, Health, and Physical Education (<i>G 1,3,4</i>)	Meet all requirements in Fine Arts, Health, and Physical Education (<i>G 1,3,4</i>)	Meet all requirements in Fine Arts, Health, and Physical Education (<i>G 1,3,4</i>)
Participate in at least one extra/co-curricular activity, including academic UIL events (<i>G 6</i>)	Participate in at least one club per year, such as Chess Club or Student Council (<i>G 6</i>)	Participate in at least one club per year, such as Chess Club or Student Council (<i>G 6</i>)
Access the Dallas Public Library independently (<i>G 1,3</i>)	Participate in at least one extra/co-curricular activity per year (<i>G 6</i>)	Participate in at least one extra/co-curricular activity per year (<i>G 6</i>)
Participate in a health-related event or program outside of school, such as Mayor's Race or Marathon Kid (<i>G 6</i>)	Participate in a health-related event or program outside of school, such as Mayor's Race or World Fit (<i>G 6</i>)	Participate in a health-related event or program outside of school, such as Mayor's Race or World Fit (<i>G 6</i>)
Meet the "500 Book Challenge" by the end of grade 5 (<i>G 1,3,4</i>)	Meet the "100 Book Challenge" by the end of grade 8 (<i>G 1,3,4</i>)	Meet the "125 Book Challenge" by the end of grade 12 (<i>G 1,3,4</i>)
Participate in at least one STEM/STEAM related activity, event, or competition per year. (<i>G 6</i>)	Participate in at least one STEM/STEAM related activity, event, or competition per year. (<i>G 6</i>)	Participate in at least one STEM/STEAM related activity, event, or competition per year. (<i>G 6</i>)
Participate in a Social Studies related event, such as National History Day, or related written and oratory competitions (<i>G 6</i>)	Participate in a Social Studies related event, such as Model UN, National History Day, or related written or oratory competitions (<i>G 6</i>)	Participate in a Social Studies related event, such as Mock Trial, National History Day, or related written and oratory competitions (<i>G 6</i>)
Complete one problem based learning project involving technology used creatively resulting in a portfolio artifact (<i>G 4</i>)	Complete one problem based learning project involving general technology/coding/robotics resulting in a portfolio artifact. (<i>G 4</i>)	Complete one problem based learning project involving research and coding used creatively resulting in an original portfolio artifact (<i>G 4</i>)
Participate in at least one University/College or Career Fair /Day (<i>G 3,4</i>)	Visit at least one college campus and attend at least one University/College or Career Fair (<i>G 3,4</i>)	Complete scholarship applications and attend at least one University/College or Career Fair (<i>G 3,4</i>)
Visit the Middle School of projected attendance or of choice (<i>G 3,4</i>)	Visit the High School of projected attendance or of choice (<i>G 3,4</i>)	Receive acceptance from postsecondary school, training institution, complete industry recognized certificate/college credit program, and/or receive career opportunity(<i>G 4</i>)
Participate in at least one community service project (<i>G 6</i>)	Participate in at least one community service project (<i>G 6</i>)	Participate in at least two community service projects by the end of grade 11 (<i>G 6</i>)
Have the opportunity to attend a middle school transition program (<i>G1,3</i>)	Have the opportunity to attend high school early start or similar transition program (<i>G1,3</i>)	Demonstrate proficiency in at least one second language (<i>G 4</i>)
Create an ePortfolio of student work & student profile of strengths and areas for growth (<i>G1,3</i>)	Create an ePortfolio of student work & student profile of strengths and areas for growth (<i>G1,3</i>)	Create cumulative ePortfolio representing high school and college ready work (<i>G 4</i>)
Complete a universal screener to identify the student's middle school course series (<i>G 4</i>)	Complete a college/career interest inventory to plan college and career goals (<i>G 4</i>)	Complete four-year post-high school graduation college/career plan (<i>G 4</i>)
Utilize videoconferencing tools, such as Skype or Google Hangouts (<i>G 4</i>)	Complete the assessment for online course proficiency certification (<i>G 4</i>)	Participate in job shadowing and/or practicum with a business, industry, or community partner (<i>G 4</i>)
Have the opportunity to have at least one mentor or adult advocate (<i>G 3,6</i>)	Have the opportunity to have at least one mentor or adult advocate (<i>G 3,6</i>)	Have the opportunity to mentor at least one middle school or elementary school student (<i>G 3,6</i>)
Participate in at least four summer enrichment programs (<i>G 6</i>)	Participate in at least two summer enrichment programs (<i>G 6</i>)	Have at least one mentor/adult advocate (<i>G 3,6</i>)
Visit at least 1 museum, attend fine arts event, or historical site (<i>G 6</i>)	Have the opportunity to earn at least two high school credits prior to the 9th grade year	Take PSAT at 10th grade & SAT/ACT at least once prior to the 2nd semester of grade 12(<i>G 4</i>)
Write at least two research papers by the end of grade 5 (<i>G 1,3, 4</i>)	Write at least three research papers by the end of each grade, 6-8 (<i>G 1,3, 4</i>)	Write at least four analysis papers by the end of each grade 9-12 (<i>G 1,3, 4</i>)

Goal 2: Dallas ISD will be the "district of choice" for families in the district!

DAP Report by Goal, Division, Org, and Request Description	Adjusted New Requests
(1) All students will exhibit Satisfactory or above performance on State assessments. Students below Satisfactory performance will demonstrate more than 1 year of academic growth.	
Academic Improvement And Accountability	\$ 1,384,616
906 K2 Curriculum And Instruction <i>Request 34 K-2 Specialist to provide targeted intensive coaching.</i>	1,384,616
District-Wide	14,200,000
999 Undistributed <i>A proposed minimum wage increase to \$10.37 will have a compression impact on current hourly employees</i>	750,000
<i>Increase minimum wage to \$10.37 for hourly employees</i>	550,000
<i>Support TEI by providing the funding necessary to promote teachers into higher effectiveness levels</i>	9,000,000
<i>Increase pay for professional staff by 2% for non-exempt employees</i>	3,900,000
Human Capital Management	3,473,000
737 Human Capital Management <i>Anticipated salary costs based on strategic compensation levels; Connected to Student Achievement (Principals, APs, and EDs in SL)</i>	3,003,000
<i>Approximately 170 Distinguished returning teachers will receive a one-time stipend of up to \$1,000</i>	170,000
<i>Approximately 300 Distinguished teachers will receive a one-time stipend of up to \$1,000</i>	300,000
Goal 1 Total	\$ 19,057,616
(2) Dallas ISD schools will be the primary choice for families in the district.	
Financial Services	\$ 520,000
732 Minority Women Business Enterprises <i>Annual Service Fee: B2G NOW System (provides a more efficient and timely approach to M/WBE Reporting, Compliance, and Monitoring)</i>	25,000
<i>Restructure various Strategic Partnership Agreements: Chambers of Commerce, M/WBE Advocacy Organizations, Contractor Associations</i>	35,000
<i>To pay the projected membership increase for the North Central Texas Regional Certification Agency.. Multi-jurisdictional certification concept</i>	10,000
738 Treasury Services <i>Funds moved to investment accounts will entail higher bank fees for the District.</i>	400,000
933 School Health And Related Services (Shars) <i>Increase contract amount to TASB by \$50,000, due to increase of 2014 Cost Report reimbursement.</i>	50,000
Information Technology	2,003,440
815 Enterprise Data Support <i>Purchase software to analyze the impact of education technology on student outcomes.</i>	150,000
816 Desk Top Services <i>Require additional \$489,235 to cover the portion of the total lease payments due in excess of the \$10 million in Internal Service Fund 775 allocated for the five annual lease payments</i>	489,235
870 Information Technology <i>We request funds to enable all ITS staff to attend at least one (1) technical training during fiscal year 2016-2017. Such training is vital for staff in support of technological professional development. Request is based on \$2,000 per allocated ITS FTE's (\$2,000 * 215.5 = \$431,000).</i>	215,500
871 Network Services <i>Evaluate and plan for the best course of action for data center migration for disaster recovery and expansion; cloud, managed service, rented space, etc. NOTE: Addresses DISD FY 2016-2017 Risk Assessment for a HIGH IMPACT / HIGH PROBABILITY Risk.</i>	250,000
<i>Evaluate and plan for voice over internet protocol (VOIP) design for voice network upgrades and future expansion.</i>	100,000
<i>Evaluation and planning to provide audit and best practices guidance for data security compliance.</i>	150,000
<i>Purchase additional network monitoring capabilities. This will allow for better management and monitoring of all systems and applications to replace aging and obsolete tools and eliminate redundant costs. NOTE: Addresses DISD FY 2016-2017 Risk Assessment for a HIGH IMPACT / HIGH PROBABILITY Risk.</i>	100,000
<i>Request for one (1) FTE to efficiently maintain the District's technology equipment and inventory to ensure E-Rate compliance</i>	37,400
<i>Staff an additional security engineer to comply with the Districts security audit</i>	96,305
<i>Upgrade and implement the DISD Police communication system, voice and radio. Upgrade of hand held radios and transmitters at sites throughout District. Existing systems are at least six years old and are experiencing an increased failure rate.</i>	250,000
	\$ 250,000

DAP Report by Goal, Division, Org, and Request Description	Adjusted New Requests
959 Campus And Administrative Support <i>Evaluate and implement a software package which will manage online enrollment, re-enrollment, transfers and registration. It will also manage the lottery placement and registration for School Choice and Open Enrollment. (\$90,000 will be recurring for annual maintenance).</i>	\$ 165,000
Office Of Transformation And Innovation	146,517
924 Office Of Transformation And Innovation <i>Mata Montessori (Transformation School); \$175k in Year 3 sustainability funds. On July 1, this full amount is transferred to campus level sub-object code TC and will remain in that sub-object code for up to 3 years or until spent by campus. OTI is approval body for all campus expenditures. Campus must complete OTI Workscope prior to any expenditure approvals.</i>	146,517
Goal 2 Total	\$ 2,669,957
(3) The achievement gap by race, ethnicity and social economic status will be no greater than 10 percentage points on all academic measures.	
Academic Improvement And Accountability	\$ 408,000
934 Health Services <i>\$108,000 for increase in substitute pay for nurses</i>	108,000
942 Special Education <i>Ensure the provision of bus monitors assigned to designated special education students to support safe and secure transportation, to and from school</i>	50,000
<i>Installation of cameras with audio capabilities and storage to comply with SB 507.</i>	250,000
Human Capital Management	1,200,000
737 Human Capital Management <i>Increase substitute pay rates for teachers.</i>	1,200,000
Information Technology	300,000
872 Management Information Systems <i>Upgrade sunseted student information system ready by Dec 2017 for implementation 18-19. Required for continuation of all student side data.</i>	300,000
Operation Services	2,000,000
965 Maintenance And Facility Services <i>Purchase and install fire alarms and Knox boxes on portables to become 100% compliant with the City of Dallas Fire Code</i>	2,000,000
Goal 3 Total	\$ 3,908,000
(5) 95% of entering kindergarten students are school-ready on a multidimensional assessment	
Academic Improvement And Accountability	\$ 1,520,682
910 Early Childhood And Community Partnerships <i>Anticipated ongoing curriculum cost.</i>	750,000
<i>Director of Programs and Partnerships and Director of Instructional Strategy.</i>	220,682
<i>PreK instructional coaching supervision and support.</i>	50,000
<i>Quality evaluation through outside classroom observations with follow-up PD, training and coaching based on evaluation results.</i>	500,000
Financial Services	500,000
749 GIS And Demographic Studies <i>GIS will conduct a demographic study to be used for 17-18 budget development</i>	500,000
Goal 5 Total	\$ 2,020,682
(6) All students will participate in at least one extracurricular or co-curricular activity each year.	
Academic Improvement And Accountability	\$ 1,356,000
832 Student Activities <i>Funding for stipend to sponsors who participate in UIL competition</i>	21,000
<i>Funding to increase student activities</i>	300,000
<i>Funding to support Cheerleading as a UIL Sport</i>	660,000
<i>Restore funding to department budget</i>	40,000
902 Athletics <i>Funding needed to pay increase in the pay rate for officials</i>	150,000
<i>Funding to gradually increase salaries to become competitive with surrounding districts</i>	185,000
Goal 6 Total	\$ 1,356,000
Grand Total	\$ 29,012,255

DAP Report by Division, Org, and Request Description	Adjusted New Requests
Academic Improvement And Accountability	
832 Student Activities	\$ 1,021,000
<i>Funding for stipend to sponsors who participate in UIL competition</i>	21,000
<i>Funding to increase student activities</i>	300,000
<i>Funding to support Cheerleading as a UIL Sport</i>	660,000
<i>Restore funding to department budget</i>	40,000
902 Athletics	335,000
<i>Funding needed to pay increase in the pay rate for officials</i>	150,000
<i>Funding to gradually increase salaries to become competitive with surrounding districts</i>	185,000
906 K2 Curriculum And Instruction	1,384,616
<i>Request 34 K-2 Specialist to provide targeted intensive coaching.</i>	1,384,616
910 Early Childhood And Community Partnerships	1,520,682
<i>Anticipated ongoing curriculum cost.</i>	750,000
<i>Director of Programs and Partnerships and Director of Instructional Strategy.</i>	220,682
<i>PreK instructional coaching supervision and support.</i>	50,000
<i>Quality evaluation through outside classroom observations with follow-up PD, training and coaching based on evaluation results.</i>	500,000
934 Health Services	108,000
<i>\$108,000 for increase in substitute pay for nurses</i>	108,000
942 Special Education	300,000
<i>Ensure the provision of bus monitors assigned to designated special education students to support safe and secure transportation, to and from school</i>	50,000
<i>Installation of cameras with audio capabilities and storage to comply with SB 507.</i>	250,000
Division Total	\$ 4,669,298
District-Wide	
999 Undistributed	\$ 14,200,000
<i>A proposed minimum wage increase to \$10.37 will have a compression impact on current hourly employees</i>	750,000
<i>Increase minimum wage to \$10.37 for hourly employees</i>	550,000
<i>Support TEI by providing the funding necessary to promote teachers into higher effectiveness levels</i>	9,000,000
<i>Increase pay for professional staff by 2% for non-exempt employees</i>	3,900,000
Division Total	\$ 14,200,000
Financial Services	
732 Minority Women Business Enterprises	\$ 70,000
<i>Annual Service Fee: B2G NOW System (provides a more efficient and timely approach to M/WBE Reporting, Compliance, and Monitoring)</i>	25,000
<i>Restructure various Strategic Partnership Agreements: Chambers of Commerce, M/WBE Advocacy Organizations, Contractor Associations</i>	35,000
<i>To pay the projected membership increase for the North Central Texas Regional Certification Agency.. Multi-jurisdictional certification concept</i>	10,000
738 Treasury Services	400,000
<i>Funds moved to investment accounts will entail higher bank fees for the District.</i>	400,000
749 Gis And Demographic Studies	500,000
<i>GIS will conduct a demographic study to be used for 17-18 budget development</i>	500,000
933 School Health And Related Services (Shars)	50,000
<i>Increase contract amount to TASB by \$50,000, due to increase of 2014 Cost Report reimbursement.</i>	50,000
Division Total	\$ 1,020,000
Human Capital Management	
737 Human Capital Management	\$ 4,673,000
<i>Anticipated salary costs based on strategic compensation levels; Connected to Student Achievement (Principals, APs, and EDs in SL)</i>	3,003,000
<i>Approximately 170 Distinguished returning teachers will receive a one-time stipend of up to \$1,000</i>	170,000
<i>Approximately 300 Distinguished teachers will receive a one-time stipend of up to \$1,000</i>	300,000
<i>Increase substitute pay rates for teachers and nurses.</i>	1,200,000
Division Total	\$ 4,673,000

DAP Report by Division, Org, and Request Description		Adjusted New Requests
Information Technology		
815 Enterprise Data Support		\$ 150,000
<i>Purchase software to analyze the impact of education technology on student outcomes.</i>		150,000
816 Desk Top Services		489,235
<i>Require additional \$489,235 to cover the portion of the total lease payments due in excess of the \$10 million in Internal Service Fund 775 allocated for the five annual lease payments</i>		489,235
870 Information Technology		215,500
<i>We request funds to enable all ITS staff to attend at least one (1) technical training during fiscal year 2016-2017. Such training is vital for staff in support of technological professional development. Request is based on \$2,000 per allocated ITS FTE's (\$2,000 * 215.5 = \$431,000).</i>		215,500
871 Network Services		983,705
<i>Increase substitute pay rates for teachers.</i>		250,000
<i>Evaluate and plan for voice over internet protocol (VOIP) design for voice network upgrades and future expansion.</i>		100,000
<i>Evaluation and planning to provide audit and best practices guidance for data security compliance.</i>		150,000
<i>Purchase additional network monitoring capabilities. This will allow for better management and monitoring of all systems and applications to replace aging and obsolete tools and eliminate redundant costs. NOTE: Addresses DISD FY 2016-2017 Risk Assessment for a HIGH IMPACT / HIGH PROBABILITY Risk.</i>		100,000
<i>Request for one (1) FTE to efficiently maintain the District's technology equipment and inventory to ensure E-Rate compliance</i>		37,400
<i>Staff an additional security engineer to comply with the Districts security audit</i>		96,305
<i>Upgrade and implement the DISD Police communication system, voice and radio. Upgrade of hand held radios and transmitters at sites throughout District. Existing systems are at least six years old and are experiencing an increased failure rate.</i>		250,000
872 Management Information Systems		300,000
<i>Upgrade sunseted student information system ready by Dec 2017 for implementation 18-19. Required for continuation of all student side data.</i>		300,000
959 Campus And Administrative Support		165,000
<i>Evaluate and implement a software package which will manage online enrollment, re-enrollment, transfers and registration. It will also manage the lottery placement and registration for School Choice and Open Enrollment. (\$90,000 will be recurring for annual maintenance).</i>		165,000
Division Total		\$ 2,303,440
Office Of Transformation And Innovation		
924 Office Of Transformation And Innovation		\$ 146,517
<i>Mata Montessori (Transformation School); \$175k in Year 3 sustainability funds. On July 1, this full amount is transferred to campus level sub-object code TC and will remain in that sub-object code for up to 3 years or until spent by campus. OTI is approval body for all campus expenditures. Campus must complete OTI Workslope prior to any expenditure approvals.</i>		146,517
Division Total		\$ 146,517
Operation Services		
965 Maintenance And Facility Services		\$ 2,000,000
<i>Purchase and install fire alarms and Knox boxes on portables to become 100% compliant with the City of Dallas Fire Code</i>		2,000,000
Division Total		\$ 2,000,000
Grand Total		\$ 29,012,255



General Fund

To Be Approved by the Board of Trustees



Dallas Independent School District

Proposed Budget Summary 2016 - 2017

Revenue	General Operating	Food Service	Debt Service	Total
Local Sources	\$1,031,971,598	\$2,177,038	\$261,263,871	\$1,295,412,507
State Sources	331,545,505	640,553		332,186,058
Federal Sources	52,447,361	114,924,579		167,371,940
Total	<u>\$1,415,964,464</u>	<u>\$117,742,170</u>	<u>\$261,263,871</u>	<u>\$1,794,970,505</u>

Expenditures

11 Basic Instruction	\$811,751,074			\$811,751,074
12 Instructional Resources & Media Services	22,172,076			22,172,076
13 Curriculum Dev & Instructional Staff Dev	13,917,121			13,917,121
21 Instructional Leadership	33,424,729			33,424,729
23 School Leadership	86,478,075			86,478,075
31 Guidance, Counseling, & Evaluation Serv.	55,857,710			55,857,710
32 Social Work Services	2,489,688			2,489,688
33 Health Services	20,178,130			20,178,130
34 Student (Pupil) Transportation	51,704,902			51,704,902
35 Food Services		120,062,170		120,062,170
36 Cocurricular/Extracurricular Activities	30,543,652			30,543,652
41 General Administration	54,551,761	65,000		54,616,761
51 Plant Maintenance and Operations	156,284,124	615,000		156,899,124
52 Security and Monitoring Services	22,200,343			22,200,343
53 Data Processing Services	35,747,318			35,747,318
61 Community Services	4,117,923			4,117,923
71 Debt Service	9,503,459		261,263,871	270,767,330
81 Facilities Acquisition and Construction				
95 Payments to Juvenile Justice AE Program	86,300			86,300
97 Payments to Tax Increment Fund				
99 Other Intergovernmental Charge	4,956,079			4,956,079
Total	<u>\$1,415,964,464</u>	<u>\$120,742,170</u>	<u>\$261,263,871</u>	<u>\$1,797,970,505</u>



Dallas Independent School District

Budget Summary by Fund
2016 - 2017

	Revenue	Expenditures	
General Operating Funds			
180 Medicaid	1,170,000	1,352,247	
198 E-Rate	3,100,000	-	
199 General Operating Fund	<u>1,411,694,464</u>	<u>1,414,612,217</u>	
			\$1,415,964,464
National School Breakfast and Lunch Program			
240 Food Svcs Fund	<u>117,742,170</u>	<u>120,742,170</u>	
			\$117,742,170
Debt Service Funds			
522 Interest/Sinking-2002 Series	8,567,800	8,567,800	
528 Interest/Sinking-2008 Series	200,555,123	200,555,123	
529 Interest/Sinking-2016A Series	<u>52,140,948</u>	<u>52,140,948</u>	
			\$261,263,871
Total All Funds			
	<u>\$1,794,970,505</u>	<u>\$1,797,970,505</u>	



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function 2016 - 2017

Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction	\$790,343,875	\$811,751,074	\$21,407,199	2.7%
12 Inst Resources & Media Svcs	22,224,255	22,172,076	(52,179)	(0.2%)
13 Curr Dvlp & Inst Staff Dvlp	15,033,760	13,917,121	(1,116,639)	(7.4%)
21 Inst Ldrsp	33,947,931	33,424,729	(523,202)	(1.5%)
23 Sch Ldrsp	87,144,522	86,478,075	(666,447)	(0.8%)
31 Guidance Counseling & Eval Svc	58,021,226	55,857,710	(2,163,516)	(3.7%)
32 Social Work Svc	2,568,815	2,489,688	(79,127)	(3.1%)
33 Health Svc	19,082,855	20,178,130	1,095,275	5.7%
34 Student Transportation	54,119,074	51,704,902	(2,414,172)	(4.5%)
36 Extracurricular Activities	31,448,563	30,543,652	(904,911)	(2.9%)
41 Gen Adm	56,236,006	54,551,761	(1,684,245)	(3.0%)
51 Facilities Maint/Ops	170,896,977	156,284,124	(14,612,853)	(8.6%)
52 Security & Monitoring Svcs	23,775,854	22,200,343	(1,575,511)	(6.6%)
53 Data Proc Svcs	36,598,882	35,747,318	(851,564)	(2.3%)
61 Community Svcs	5,097,629	4,117,923	(979,706)	(19.2%)
71 Debt Svc	16,353,655	9,503,459	(6,850,196)	(41.9%)
81 Fac Acq & Cnstr	6,120,317	0	(6,120,317)	(100.0%)
95 Pymts to Juv Justice AE Prg	100,000	86,300	(13,700)	(13.7%)
97 Pymts to Tax Increment Fund	-	-	-	0.0%
99 Other Intergov Charges	4,797,579	4,956,079	158,500	3.3%
00 Non-Operating Expenses	74,298,983	-	(74,298,983)	(100.0%)
Total	\$1,508,210,758	\$1,415,964,464	(\$92,246,294)	(6.1%)



Dallas Independent School District

General Fund Revenue Budget Comparison by Object 2016 - 2017

Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711	Taxes-Current Year	\$925,556,154	\$1,010,437,657	\$84,881,503	9.2%
5712	Taxes-Prior Year	6,700,000	6,700,000	-	0.0%
5716	Wilmer-Hutchins Taxes for Debt	12,000	9,000	(3,000)	(25.0%)
5717	Other Tax Revenue - CED	50,000	20,000	(30,000)	(60.0%)
5719	Penalties & Interest	7,500,000	7,500,000	-	0.0%
5742	Invst Earnings	2,300,000	3,000,000	700,000	30.4%
5743	Rent Income	1,200,000	1,456,941	256,941	21.4%
5744	Gifts & Bequests	3,030,835	125,000	(2,905,835)	(95.9%)
5745	Insurance Recovery	56,000	30,000	(26,000)	(46.4%)
5748	Other Revs from Loc Sources	-	-	-	0.0%
5749	Other Revs from Loc Sources	2,671,567	-	(2,671,567)	(100.0%)
5751	Food Svc Rev	-	-	-	0.0%
5752	Athletics Gate Revenue	720,000	650,000	(70,000)	(9.7%)
5754	Rev-Internal Svc Funds	-	-	-	0.0%
5755	Results Fr Enterprising Servic	50,000	43,000	(7,000)	(14.0%)
5757	Co-Curricular Revenue	-	-	-	0.0%
5758	Enterprise Revenue	-	-	-	0.0%
5766	Publication Sales	-	-	-	0.0%
5769	Misc Rev from Intermediate Sou	2,309,617	2,000,000	(309,617)	(13.4%)
Total 5700 All Loc/Intermediate Rev		952,156,173	1,031,971,598	79,815,425	8.4%
5811	Per Capita Apportionment	41,285,123	37,574,281	(3,710,842)	(9.0%)
5831	TRS On-Behalf	56,000,000	56,000,000	-	0.0%
5812	Foundation-Sal & Op	299,292,287	231,147,877	(68,144,410)	(22.8%)
5829	State Rev Distr By TEA	3,008,483	6,173,361	3,164,878	105.2%
5826	Pre-K Supplemental Funding	649,986	649,986	-	0.0%
Total 5800 All State Prg Revs		400,235,879	331,545,505	(68,690,374)	(17.2%)
5928	Indirect Cost Through TEA	1,800,000	1,345,000	(455,000)	(25.3%)
5919	Revenue From Federal Sources	9,000,000	4,100,000	(4,900,000)	(54.4%)
5938	Indirect Cost Through Other TX	60,000	90,000	30,000	50.0%
5929	Fed Rev Distro-TEA	15,000	25,000	10,000	66.7%
5949	Misc Fed Rev	25,700,115	25,717,361	17,246	0.1%
5939	Fed Rev By State Other Than TE	1,361,429	1,170,000	(191,429)	(14.1%)
5931	Sch Health & Related Svcs	18,000,000	20,000,000	2,000,000	11.1%
Total 5900 All Fed Prg Revs		55,936,544	52,447,361	(3,489,183)	(6.2%)
7900	Other Resources	76,166,925	-	(76,166,925)	(100.0%)
Total		\$1,484,495,521	\$1,415,964,464	(\$68,531,057)	(4.6%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2016 - 2017

Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$12,499,841	\$20,419,490	\$7,919,649	63.4%
6113	Labor Suspense	-	-	-	0.0%
6116	Stipends Prof	26,680,919	29,085,000	2,404,081	9.0%
6117	Prof Part-Time/Temp	992,653	43,440	(949,213)	(95.6%)
6118	Extra Duty Prof	14,164,447	15,207,954	1,043,507	7.4%
6119	Prof Sal	726,696,695	755,374,025	28,677,330	3.9%
6121	Overtime	1,389,654	1,299,006	(90,648)	(6.5%)
6122	Subs for Support Emp	551,683	960,732	409,049	74.1%
6126	Sub/Extra Duty Pay Support Non	16,465	-	(16,465)	(100.0%)
6127	Support PT/Temp	1,142,965	-	(1,142,965)	(100.0%)
6128	Extra Duty Support	4,795,903	4,867,103	71,200	1.5%
6129	Support Sal/Wage	141,575,040	136,758,895	(4,816,145)	(3.4%)
6139	Employee Allowances	528,964	92,400	(436,564)	(82.5%)
6141	FICA	13,032,152	13,274,926	242,774	1.9%
6142	Health/Life Ins	41,625,289	48,121,317	6,496,028	15.6%
6143	Wkrs Comp	8,108,240	5,962,286	(2,145,954)	(26.5%)
6144	TRS on Behalf Pymt	57,000,000	56,000,000	(1,000,000)	(1.8%)
6145	Unemp Comp	3,597,285	3,662,258	64,973	1.8%
6146	TRS	34,143,299	34,786,549	643,250	1.9%
6149	Other Emp Benefits	448,029	441,243	(6,786)	(1.5%)
Total 6100 Payroll Costs		1,088,989,523	1,126,356,624	37,367,101	3.4%
6211	Legal Svcs	5,453,839	4,270,000	(1,183,839)	(21.7%)
6212	Audit Svcs	1,155,080	1,043,818	(111,262)	(9.6%)
6213	Tax Appraisal/Collection	4,797,579	4,956,079	158,500	3.3%
6216	Consultant Svcs	10,500	300,000	289,500	2,757.1%
6219	Prof Svcs	3,569,573	2,867,295	(702,278)	(19.7%)
6221	Staff Tuition & Related Fees	253	1,753	1,500	592.9%
6223	Student Tuition-Other than Pub	136,967	186,300	49,333	36.0%
6239	Ed Svc Ctr	37,182	54,595	17,413	46.8%
6246	Contract Maint-FFE	997,877	377,207	(620,670)	(62.2%)
6247	Contract Maint-Veh	429,545	685,290	255,745	59.5%
6248	Contract Maint-Bldg Repair	95,000	12,000	(83,000)	(87.4%)
6249	Contract Repair & Maint-Other	47,031,104	33,319,809	(13,711,295)	(29.2%)
6255	Water/WW/Sanitation	8,277,230	6,899,930	(1,377,300)	(16.6%)
6256	Telecom	6,758,545	6,113,657	(644,888)	(9.5%)
6257	Electricity	33,172,828	32,003,776	(1,169,052)	(3.5%)
6258	Natural Gas	3,431,234	3,413,002	(18,232)	(0.5%)
6259	Utilities-Other	-	3,000	3,000	0.0%
6265	Copier Exp	6,217,549	4,147,710	(2,069,839)	(33.3%)
6266	Rentals-FFE	741,453	694,716	(46,737)	(6.3%)
6267	Rentals-Veh	25,161	24,574	(587)	(2.3%)
6268	Rentals-Bldgs	1,660,939	1,244,303	(416,636)	(25.1%)
6269	Rentals-Op Leases	10,776,866	10,599,860	(177,006)	(1.6%)
6291	Consulting Svcs	5,851,064	6,434,180	583,116	10.0%
6294	Misc Contract Svc-Printing	1,962,725	1,688,352	(274,373)	(14.0%)
6295	Internal Svc Fund Billing	216,001	110,000	(106,001)	(49.1%)
6296	Transportation - Dallas County	56,650,004	54,247,574	(2,402,430)	(4.2%)
6299	Misc Svc	35,588,676	32,079,944	(3,508,732)	(9.9%)
Total 6200 Prof/Contracted Svcs		235,044,774	207,778,724	(27,266,050)	(11.6%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2016 - 2017

Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6311	Gas & Other Fuel	971,068	843,151	(127,917)	(13.2%)
6319	Supplies-Maint/Ops	9,018,392	8,526,573	(491,819)	(5.5%)
6321	Textbooks	755,554	1,383,906	628,352	83.2%
6328	AV Kits (AV Kits less than \$5,	208,500	198,837	(9,663)	(4.6%)
6329	Reading Mtrls	3,295,479	2,815,155	(480,324)	(14.6%)
6339	Testing Mtrls	4,410,286	3,199,622	(1,210,664)	(27.5%)
6396	Tech Equip <\$5K/unit	14,178,042	5,670,347	(8,507,695)	(60.0%)
6397	Other F & E between \$500 & \$49	2,697,553	3,526,147	828,594	30.7%
6399	Gen Sup	27,428,021	22,760,677	(4,667,344)	(17.0%)
Total 6300	Supplies/Materials	62,962,895	48,924,415	(14,038,480)	(22.3%)
6411	Emp Travel	3,620,675	3,235,912	(384,763)	(10.6%)
6412	Student meals, lodging and reg	2,057,987	1,645,921	(412,066)	(20.0%)
6419	Non-Emp Travel	121,591	117,000	(4,591)	(3.8%)
6429	Insurance & Bonding Cost	4,917,915	6,062,203	1,144,288	23.3%
6439	Election Exp	1,990,000	1,240,000	(750,000)	(37.7%)
6495	Dues	452,104	400,574	(51,530)	(11.4%)
6498	Awards/Scholarships	46,502	36,636	(9,866)	(21.2%)
6499	Misc Op Exp	4,934,753	5,103,000	168,247	3.4%
Total 6400	Other Op Costs	18,143,327	17,841,246	(302,081)	(1.7%)
6511	Bond Principal	6,880,000	-	(6,880,000)	(100.0%)
6513	Bond Principal	-	1,120,000	1,120,000	0.0%
6523	Interest on Debt	8,748,637	8,368,459	(380,178)	(4.3%)
6599	Other Debt Svc Fees	725,018	15,000	(710,018)	(97.9%)
Total 6500	Debt Services	16,353,655	9,503,459	(6,850,196)	(41.9%)
6624	Portable Bldgs	1,613,992	365,000	(1,248,992)	(77.4%)
6629	Bldg Purch/Cnstr/Imprv	2,655	-	(2,655)	(100.0%)
6631	Veh > \$5K/unit	1,484,558	375,000	(1,109,558)	(74.7%)
6638	Tech Equip & Software >\$5K/uni	4,883,330	3,635,383	(1,247,947)	(25.6%)
6639	Furniture & Equipment > \$5,000	4,433,066	1,180,613	(3,252,453)	(73.4%)
6668	AV Kits (Unit Value>or = \$5,00	-	4,000	4,000	0.0%
Total 6600	Capital Outlay	12,417,601	5,559,996	(6,857,605)	(55.2%)
8911	Operating Transfer Out	74,298,983	-	(74,298,983)	(100.0%)
Total 8900	Other Uses	74,298,983	-	(74,298,983)	(100.0%)
Total		\$1,508,210,758	\$1,415,964,464	(\$92,246,294)	(6.1%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object Total 2016 - 2017

Object	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100 Payroll Costs	\$1,088,989,523	\$1,126,356,624	\$37,367,101	3.4%	79.5%
6200 Prof/Contracted Svcs	235,044,774	207,778,724	(27,266,050)	(11.6%)	14.7%
6300 Supplies/Materials	62,962,895	48,924,415	(14,038,480)	(22.3%)	3.5%
6400 Other Op Costs	18,143,327	17,841,246	(302,081)	(1.7%)	1.3%
6500 Debt Service Expense	16,353,655	9,503,459	(6,850,196)	(41.9%)	0.7%
6600 Cap Outlay-Land/Bldg/Equip	12,417,601	5,559,996	(6,857,605)	(55.2%)	0.4%
8900 Other Uses	74,298,983	-	(74,298,983)	(100.0%)	0.0%
Total	\$1,508,210,758	\$1,415,964,464	(\$92,246,294)	(6.1%)	100.0%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction						
	6112	Subs for Professionals	12,450,734	20,266,248	7,815,514	62.8%
	6116	Stipends Prof	15,182,366	16,167,517	985,151	6.5%
	6117	Prof Part-Time/Temp	43,440	43,440	-	0.0%
	6118	Extra Duty Prof	9,442,756	11,167,864	1,725,108	18.3%
	6119	Prof Sal	543,596,369	568,411,459	24,815,090	4.6%
	6121	Overtime	46,417	38,125	(8,292)	(17.9%)
	6122	Subs for Support Emp	1,683	100,000	98,317	5,841.8%
	6127	Support PT/Temp	2,497	-	(2,497)	(100.0%)
	6128	Extra Duty Support	273,504	625,760	352,256	128.8%
	6129	Support Sal/Wage	44,365,694	42,212,430	(2,153,264)	(4.9%)
	6141	FICA	8,802,849	9,017,506	214,657	2.4%
	6142	Health/Life Ins	28,328,355	32,626,665	4,298,310	15.2%
	6143	Wkrs Comp	5,485,109	4,053,750	(1,431,359)	(26.1%)
	6144	TRS on Behalf Pymt	41,792,160	38,094,630	(3,697,530)	(8.8%)
	6145	Unemp Comp	2,433,266	2,487,912	54,646	2.2%
	6146	TRS	23,076,951	23,629,759	552,808	2.4%
	6149	Other Emp Benefits	296,181	290,017	(6,164)	(2.1%)
	Total 6100 Payroll Costs		\$735,620,331	\$769,233,082	\$33,612,751	4.6%
	6219	Prof Svcs	100	100	-	0.0%
	6223	Student Tuition-Other than Pub	36,967	100,000	63,033	170.5%
	6239	Ed Svc Ctr	5,500	5,100	(400)	(7.3%)
	6246	Contract Maint-FFE	38,300	45,000	6,700	17.5%
	6249	Contract Repair & Maint-Other	335,755	331,187	(4,568)	(1.4%)
	6265	Copier Exp	5,377,511	3,490,029	(1,887,482)	(35.1%)
	6268	Rentals-Bldgs	101,400	551,000	449,600	443.4%
	6269	Rentals-Op Leases	10,657,435	10,505,685	(151,750)	(1.4%)
	6291	Consulting Svcs	10,000	-	(10,000)	(100.0%)
	6294	Misc Contract Svc-Printing	406,713	369,335	(37,378)	(9.2%)
	6296	Transportation - Dallas County	697,827	584,815	(113,012)	(16.2%)
	6299	Misc Svc	8,713,232	6,976,852	(1,736,380)	(19.9%)
	Total 6200 Prof/Contracted Svcs		\$26,380,740	\$22,959,103	(\$3,421,637)	(13.0%)
	6311	Gas & Other Fuel	800	-	(800)	(100.0%)
	6321	Textbooks	755,554	1,383,906	628,352	83.2%
	6329	Reading Mtrls	975,007	995,424	20,417	2.1%
	6339	Testing Mtrls	862,339	322,902	(539,437)	(62.6%)
	6396	Tech Equip <\$5K/unit	10,316,479	3,091,053	(7,225,426)	(70.0%)
	6397	Other F & E between \$500 & \$49	676,029	2,248,718	1,572,689	232.6%
	6399	Gen Sup	12,718,403	10,262,604	(2,455,799)	(19.3%)
	Total 6300 Supplies/Materials		\$26,304,611	\$18,304,607	(\$8,000,004)	(30.4%)
	6411	Emp Travel	38,368	23,500	(14,868)	(38.8%)
	6412	Student meals, lodging and reg	743,949	521,651	(222,298)	(29.9%)
	6494	Student Travel	-	-	-	0.0%
	6495	Dues	23,797	36,424	12,627	53.1%
	6498	Awards/Scholarships	24,015	14,386	(9,629)	(40.1%)
	6499	Misc Op Exp	564,732	551,132	(13,600)	(2.4%)
	Total 6400 Other Op Costs		\$1,394,861	\$1,147,093	(\$247,768)	(17.8%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6631 Veh > \$5K/unit	190,871	-	(190,871)	(100.0%)
		6638 Tech Equip & Software >\$5K/unit	170,200	82,189	(88,011)	(51.7%)
		6639 Furniture & Equipment > \$5,000	282,261	25,000	(257,261)	(91.1%)
		Total 6600 Capital Outlay	\$643,332	\$107,189	(\$536,143)	(83.3%)
		Total for 11 Instruction	\$790,343,875	\$811,751,074	\$21,407,199	2.7%
12		Inst Resources & Media Svcs				
		6116 Stipends Prof	56,000	56,000	-	0.0%
		6118 Extra Duty Prof	1,700	400	(1,300)	(76.5%)
		6119 Prof Sal	13,664,407	14,201,632	537,225	3.9%
		6121 Overtime	5,127	3,130	(1,997)	(39.0%)
		6128 Extra Duty Support	1,827	1,054	(773)	(42.3%)
		6129 Support Sal/Wage	2,172,547	1,891,928	(280,619)	(12.9%)
		6141 FICA	239,915	246,861	6,946	2.9%
		6142 Health/Life Ins	737,061	869,400	132,339	18.0%
		6143 Wkrs Comp	147,058	110,693	(36,365)	(24.7%)
		6144 TRS on Behalf Pymt	810,877	1,041,033	230,156	28.4%
		6145 Unemp Comp	65,687	68,092	2,405	3.7%
		6146 TRS	631,739	646,879	15,140	2.4%
		6149 Other Emp Benefits	7,605	7,728	123	1.6%
		Total 6100 Payroll Costs	\$18,541,550	\$19,144,830	\$603,280	3.3%
		6219 Prof Svcs	0	152,000	152,000	0.0%
		6239 Ed Svc Ctr	8,000	31,595	23,595	294.9%
		6249 Contract Repair & Maint-Other	284,458	287,349	2,891	1.0%
		6256 Telecom	200	-	(200)	(100.0%)
		6265 Copier Exp	2,408	3,000	592	24.6%
		6294 Misc Contract Svc-Printing	550	2,000	1,450	263.6%
		6299 Misc Svc	309,802	255,950	(53,852)	(17.4%)
		Total 6200 Prof/Contracted Svcs	\$605,418	\$731,894	\$126,476	20.9%
		6311 Gas & Other Fuel	2,000	1,000	(1,000)	(50.0%)
		6328 AV Kits (AV Kits less than \$5,	208,500	198,837	(9,663)	(4.6%)
		6329 Reading Mtrls	1,715,544	1,366,037	(349,507)	(20.4%)
		6396 Tech Equip <\$5K/unit	237,503	212,223	(25,280)	(10.6%)
		6397 Other F & E between \$500 & \$49	8,102	10,000	1,898	23.4%
		6399 Gen Sup	864,947	446,665	(418,282)	(48.4%)
		Total 6300 Supplies/Materials	\$3,036,596	\$2,234,762	(\$801,834)	(26.4%)
		6411 Emp Travel	17,801	16,000	(1,801)	(10.1%)
		6499 Misc Op Exp	1,890	4,590	2,700	142.9%
		Total 6400 Other Op Costs	\$19,691	\$20,590	\$899	4.6%
		6638 Tech Equip & Software >\$5K/unit	21,000	36,000	15,000	71.4%
		6668 AV Kits (Unit Value>or = \$5,00	-	4,000	4,000	0.0%
		Total 6600 Capital Outlay	\$21,000	\$40,000	\$19,000	90.5%
		Total for 12 Inst Resources & Media Svcs	\$22,224,255	\$22,172,076	(\$52,179)	(0.2%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
13	Curr Dvlp & Inst Staff Dvlp					
	6117	Prof Part-Time/Temp	14,142	-	(14,142)	(100.0%)
	6118	Extra Duty Prof	1,574,235	1,136,018	(438,217)	(27.8%)
	6119	Prof Sal	6,450,832	7,065,819	614,987	9.5%
	6121	Overtime	4,500	-	(4,500)	(100.0%)
	6127	Support PT/Temp	21,928	-	(21,928)	(100.0%)
	6128	Extra Duty Support	45,065	44,173	(892)	(2.0%)
	6129	Support Sal/Wage	193,752	98,805	(94,947)	(49.0%)
	6141	FICA	66,491	77,169	10,678	16.1%
	6142	Health/Life Ins	162,443	213,165	50,722	31.2%
	6143	Wkrs Comp	40,865	34,597	(6,268)	(15.3%)
	6144	TRS on Behalf Pymt	1,498,759	325,401	(1,173,358)	(78.3%)
	6145	Unemp Comp	18,169	21,288	3,119	17.2%
	6146	TRS	174,558	202,196	27,638	15.8%
	6149	Other Emp Benefits	1,692	1,826	134	7.9%
	Total 6100 Payroll Costs		\$10,267,431	\$9,220,457	(\$1,046,974)	(10.2%)
	6219	Prof Svcs	90,650	502,700	412,050	454.6%
	6221	Staff Tuition & Related Fees	0	500	500	0.0%
	6239	Ed Svc Ctr	8,060	8,000	(60)	(0.7%)
	6249	Contract Repair & Maint-Other	1,000	500	(500)	(50.0%)
	6265	Copier Exp	90,148	50,172	(39,976)	(44.3%)
	6268	Rentals-Bldgs	1,350	-	(1,350)	(100.0%)
	6291	Consulting Svcs	2,021,749	2,127,765	106,016	5.2%
	6294	Misc Contract Svc-Printing	28,753	34,633	5,880	20.5%
	6296	Transportation - Dallas County	152,200	2,000	(150,200)	(98.7%)
	6299	Misc Svc	971,747	871,030	(100,717)	(10.4%)
	Total 6200 Prof/Contracted Svcs		\$3,365,657	\$3,597,300	\$231,643	6.9%
	6329	Reading Mtrls	148,457	102,300	(46,157)	(31.1%)
	6396	Tech Equip <\$5K/unit	44,253	37,947	(6,306)	(14.2%)
	6397	Other F & E between \$500 & \$49	674	-	(674)	(100.0%)
	6399	Gen Sup	494,688	395,286	(99,402)	(20.1%)
	Total 6300 Supplies/Materials		\$688,072	\$535,533	(\$152,539)	(22.2%)
	6411	Emp Travel	545,037	497,510	(47,527)	(8.7%)
	6495	Dues	8,284	7,850	(434)	(5.2%)
	6499	Misc Op Exp	137,080	57,671	(79,409)	(57.9%)
	Total 6400 Other Op Costs		\$690,401	\$563,031	(\$127,370)	(18.4%)
	6638	Tech Equip & Software >\$5K/unit	22,199	800	(21,399)	(96.4%)
	Total 6600 Capital Outlay		\$22,199	\$800	(\$21,399)	(96.4%)
	Total for 13 Curr Dvlp & Inst Staff Dvlp		\$15,033,760	\$13,917,121	(\$1,116,639)	(7.4%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
21	Inst Ldrsp					
	6116	Stipends Prof	17,500	107,750	90,250	515.7%
	6118	Extra Duty Prof	500	-	(500)	(100.0%)
	6119	Prof Sal	18,808,419	19,091,400	282,981	1.5%
	6121	Overtime	26,930	40,446	13,516	50.2%
	6128	Extra Duty Support	934	-	(934)	(100.0%)
	6129	Support Sal/Wage	2,692,794	2,362,684	(330,110)	(12.3%)
	6139	Employee Allowances	-	24,500	24,500	0.0%
	6141	FICA	323,651	324,253	602	0.2%
	6142	Health/Life Ins	642,873	756,432	113,559	17.7%
	6143	Wkrs Comp	202,022	145,348	(56,674)	(28.1%)
	6144	TRS on Behalf Pymt	1,204,383	1,314,243	109,860	9.1%
	6145	Unemp Comp	89,253	89,444	191	0.2%
	6146	TRS	842,305	849,745	7,440	0.9%
	6149	Other Emp Benefits	6,745	6,723	(22)	(0.3%)
	Total 6100 Payroll Costs		\$24,858,309	\$25,112,968	\$254,659	1.0%
	6219	Prof Svcs	534,600	506,120	(28,480)	(5.3%)
	6239	Ed Svc Ctr	1,122	-	(1,122)	(100.0%)
	6249	Contract Repair & Maint-Other	1,237	1,750	513	41.5%
	6256	Telecom	17,740	22,300	4,560	25.7%
	6265	Copier Exp	268,425	241,320	(27,105)	(10.1%)
	6266	Rentals-FFE	6,237	7,000	763	12.2%
	6269	Rentals-Op Leases	575	250	(325)	(56.5%)
	6291	Consulting Svcs	1,844,751	3,079,947	1,235,196	67.0%
	6294	Misc Contract Svc-Printing	329,328	361,770	32,442	9.9%
	6295	Internal Svc Fund Billing	56,001	30,000	(26,001)	(46.4%)
	6296	Transportation - Dallas County	8,700	-	(8,700)	(100.0%)
	6299	Misc Svc	1,226,986	757,649	(469,337)	(38.3%)
	Total 6200 Prof/Contracted Svcs		\$4,295,702	\$5,008,106	\$712,404	16.6%
	6311	Gas & Other Fuel	3,362	4,000	638	19.0%
	6319	Supplies-Maint/Ops	1,200	1,000	(200)	(16.7%)
	6329	Reading Mtrls	204,753	131,923	(72,830)	(35.6%)
	6396	Tech Equip <\$5K/unit	795,861	692,705	(103,156)	(13.0%)
	6397	Other F & E between \$500 & \$49	57,598	69,201	11,603	20.1%
	6399	Gen Sup	2,390,471	1,586,930	(803,541)	(33.6%)
	Total 6300 Supplies/Materials		\$3,453,245	\$2,485,759	(\$967,486)	(28.0%)
	6411	Emp Travel	1,117,942	663,287	(454,655)	(40.7%)
	6495	Dues	68,824	35,775	(33,049)	(48.0%)
	6499	Misc Op Exp	153,909	118,834	(35,075)	(22.8%)
	Total 6400 Other Op Costs		\$1,340,675	\$817,896	(\$522,779)	(39.0%)
	Total for 21 Inst Ldrsp		\$33,947,931	\$33,424,729	(\$523,202)	(1.5%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
23	Sch	Ldrsp				
		6112 Subs for Professionals	2,507	-	(2,507)	(100.0%)
		6116 Stipends Prof	3,044,227	4,194,428	1,150,201	37.8%
		6118 Extra Duty Prof	342,612	233,350	(109,262)	(31.9%)
		6119 Prof Sal	44,724,813	43,497,104	(1,227,709)	(2.7%)
		6121 Overtime	127,936	92,462	(35,474)	(27.7%)
		6128 Extra Duty Support	238,613	105,557	(133,056)	(55.8%)
		6129 Support Sal/Wage	25,475,117	24,206,491	(1,268,626)	(5.0%)
		6141 FICA	1,083,153	1,038,457	(44,696)	(4.1%)
		6142 Health/Life Ins	3,364,968	3,807,000	442,032	13.1%
		6143 Wkrs Comp	673,353	465,495	(207,858)	(30.9%)
		6144 TRS on Behalf Pymt	3,252,595	4,379,494	1,126,899	34.6%
		6145 Unemp Comp	298,580	286,484	(12,096)	(4.1%)
		6146 TRS	2,828,865	2,721,331	(107,534)	(3.8%)
		6149 Other Emp Benefits	35,016	33,840	(1,176)	(3.4%)
		Total 6100 Payroll Costs	\$85,492,355	\$85,061,493	(\$430,862)	(0.5%)
		6249 Contract Repair & Maint-Other	3,632	650	(2,982)	(82.1%)
		6256 Telecom	750	750	-	0.0%
		6265 Copier Exp	12,200	69,796	57,596	472.1%
		6269 Rentals-Op Leases	18,000	18,000	-	0.0%
		6294 Misc Contract Svc-Printing	100,201	41,128	(59,073)	(59.0%)
		6296 Transportation - Dallas County	500	500	-	0.0%
		6299 Misc Svc	3,554	-	(3,554)	(100.0%)
		Total 6200 Prof/Contracted Svcs	\$138,837	\$130,824	(\$8,013)	(5.8%)
		6329 Reading Mtrls	4,917	4,958	41	0.8%
		6396 Tech Equip <\$5K/unit	211,143	353,765	142,622	67.5%
		6397 Other F & E between \$500 & \$49	93,718	31,456	(62,262)	(66.4%)
		6399 Gen Sup	685,619	540,931	(144,688)	(21.1%)
		Total 6300 Supplies/Materials	\$995,397	\$931,110	(\$64,287)	(6.5%)
		6411 Emp Travel	314,414	247,812	(66,602)	(21.2%)
		6495 Dues	10,909	9,872	(1,037)	(9.5%)
		6498 Awards/Scholarships	3,500	1,000	(2,500)	(71.4%)
		6499 Misc Op Exp	189,110	95,964	(93,146)	(49.3%)
		Total 6400 Other Op Costs	\$517,933	\$354,648	(\$163,285)	(31.5%)
		Total for 23 Sch Ldrsp	\$87,144,522	\$86,478,075	(\$666,447)	(0.8%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31	Guidance Counseling & Eval Svc					
	6112	Subs for Professionals	45,600	40,000	(5,600)	(12.3%)
	6116	Stipends Prof	130,000	130,000	-	0.0%
	6117	Prof Part-Time/Temp	899,071	-	(899,071)	(100.0%)
	6118	Extra Duty Prof	1,709,288	1,551,149	(158,139)	(9.3%)
	6119	Prof Sal	40,477,962	40,083,643	(394,319)	(1.0%)
	6121	Overtime	11,300	10,000	(1,300)	(11.5%)
	6127	Support PT/Temp	660,932	-	(660,932)	(100.0%)
	6128	Extra Duty Support	32,146	645,924	613,778	1,909.3%
	6129	Support Sal/Wage	711,516	641,675	(69,841)	(9.8%)
	6141	FICA	622,688	623,382	694	0.1%
	6142	Health/Life Ins	1,497,696	1,737,450	239,754	16.0%
	6143	Wkrs Comp	385,408	279,408	(106,000)	(27.5%)
	6144	TRS on Behalf Pymt	2,386,884	2,629,013	242,129	10.1%
	6145	Unemp Comp	170,412	172,002	1,590	0.9%
	6146	TRS	1,623,872	1,633,625	9,753	0.6%
	6149	Other Emp Benefits	15,487	15,444	(43)	(0.3%)
	Total 6100 Payroll Costs		\$51,380,262	\$50,192,715	(\$1,187,547)	(2.3%)
	6219	Prof Svcs	845,000	936,127	91,127	10.8%
	6239	Ed Svc Ctr	14,500	9,900	(4,600)	(31.7%)
	6246	Contract Maint-FFE	60,200	60,200	-	0.0%
	6249	Contract Repair & Maint-Other	93,400	81,500	(11,900)	(12.7%)
	6265	Copier Exp	44,612	54,500	9,888	22.2%
	6291	Consulting Svcs	4,155	-	(4,155)	(100.0%)
	6294	Misc Contract Svc-Printing	111,520	92,980	(18,540)	(16.6%)
	6295	Internal Svc Fund Billing	100,000	80,000	(20,000)	(20.0%)
	6299	Misc Svc	966,354	864,409	(101,945)	(10.5%)
	Total 6200 Prof/Contracted Svcs		\$2,239,741	\$2,179,616	(\$60,125)	(2.7%)
	6329	Reading Mtrls	33,959	33,700	(259)	(0.8%)
	6339	Testing Mtrls	3,547,947	2,876,720	(671,227)	(18.9%)
	6396	Tech Equip <\$5K/unit	91,432	41,620	(49,812)	(54.5%)
	6397	Other F & E between \$500 & \$49	37,578	578	(37,000)	(98.5%)
	6399	Gen Sup	464,719	323,592	(141,127)	(30.4%)
	Total 6300 Supplies/Materials		\$4,175,635	\$3,276,210	(\$899,425)	(21.5%)
	6411	Emp Travel	117,282	95,837	(21,445)	(18.3%)
	6495	Dues	8,360	2,610	(5,750)	(68.8%)
	6498	Awards/Scholarships	951	1,200	249	26.2%
	6499	Misc Op Exp	18,535	33,222	14,687	79.2%
	Total 6400 Other Op Costs		\$145,128	\$132,869	(\$12,259)	(8.4%)
	6638	Tech Equip & Software >\$5K/uni	80,460	76,300	(4,160)	(5.2%)
	Total 6600 Capital Outlay		\$80,460	\$76,300	(\$4,160)	(5.2%)
	Total for 31 Guidance Counseling & Eval Svc		\$58,021,226	\$55,857,710	(\$2,163,516)	(3.7%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32	Social Work Svc					
	6112	Subs for Professionals	1,000	2,661	1,661	166.1%
	6119	Prof Sal	2,076,891	1,989,873	(87,018)	(4.2%)
	6129	Support Sal/Wage	41,279	39,025	(2,254)	(5.5%)
	6141	FICA	32,083	31,117	(966)	(3.0%)
	6142	Health/Life Ins	82,944	94,500	11,556	13.9%
	6143	Wkrs Comp	19,909	13,949	(5,960)	(29.9%)
	6144	TRS on Behalf Pymt	106,687	131,242	24,555	23.0%
	6145	Unemp Comp	8,850	8,583	(267)	(3.0%)
	6146	TRS	84,074	81,554	(2,520)	(3.0%)
	6149	Other Emp Benefits	864	840	(24)	(2.8%)
	Total 6100 Payroll Costs		2,454,581	2,393,344	(61,237)	(2.5%)
	6265	Copier Exp	4,900	5,750	850	17.3%
	6294	Misc Contract Svc-Printing	38,410	38,410	-	0.0%
	6299	Misc Svc	0	810	810	0.0%
	Total 6200 Prof/Contracted Svcs		43,310	44,970	1,660	3.8%
	6396	Tech Equip <\$5K/unit	9,749	8,499	(1,250)	(12.8%)
	6399	Gen Sup	47,302	28,826	(18,476)	(39.1%)
	Total 6300 Supplies/Materials		57,051	37,325	(19,726)	(34.6%)
	6411	Emp Travel	13,873	14,049	176	1.3%
	Total 6400 Other Op Costs		13,873	14,049	176	1.3%
	Total for 32 Social Work Svc		\$2,568,815	\$2,489,688	(\$79,127)	(3.1%)
33	Health Svc					
	6112	Subs for Professionals	-	108,000	108,000	0.0%
	6118	Extra Duty Prof	137,572	162,840	25,268	18.4%
	6119	Prof Sal	13,991,113	14,578,210	587,097	4.2%
	6121	Overtime	4,219	790	(3,429)	(81.3%)
	6128	Extra Duty Support	22,297	34,744	12,447	55.8%
	6129	Support Sal/Wage	1,447,543	1,461,627	14,084	1.0%
	6141	FICA	233,792	246,034	12,242	5.2%
	6142	Health/Life Ins	719,699	872,910	153,211	21.3%
	6143	Wkrs Comp	145,009	110,299	(34,710)	(23.9%)
	6144	TRS on Behalf Pymt	671,732	1,037,557	365,825	54.5%
	6145	Unemp Comp	64,417	67,833	3,416	5.3%
	6146	TRS	612,730	644,734	32,004	5.2%
	6149	Other Emp Benefits	7,479	7,764	285	3.8%
	Total 6100 Payroll Costs		18,057,602	19,333,342	1,275,740	7.1%
	6219	Prof Svcs	23,600	27,463	3,863	16.4%
	6249	Contract Repair & Maint-Other	15,300	17,700	2,400	15.7%
	6256	Telecom	16,240	16,240	-	0.0%
	6265	Copier Exp	12,101	6,499	(5,602)	(46.3%)
	6269	Rentals-Op Leases	125	125	-	0.0%
	6294	Misc Contract Svc-Printing	4,755	5,870	1,115	23.4%
	6299	Misc Svc	247,219	122,000	(125,219)	(50.7%)
	Total 6200 Prof/Contracted Svcs		319,340	195,897	(123,443)	(38.7%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6329 Reading Mtrls	39,516	32,812	(6,704)	(17.0%)
		6396 Tech Equip <\$5K/unit	29,441	30,611	1,170	4.0%
		6397 Other F & E between \$500 & \$49	25,340	29,700	4,360	17.2%
		6399 Gen Sup	565,306	501,315	(63,991)	(11.3%)
		Total 6300 Supplies/Materials	659,603	594,438	(65,165)	(9.9%)
		6411 Emp Travel	29,225	35,308	6,083	20.8%
		6495 Dues	160	655	495	309.4%
		6498 Awards/Scholarships	35	50	15	42.9%
		6499 Misc Op Exp	16,890	18,440	1,550	9.2%
		Total 6400 Other Op Costs	46,310	54,453	8,143	17.6%
		Total for 33 Health Svc	\$19,082,855	\$20,178,130	\$1,095,275	5.7%
34		Student Transportation				
		6119 Prof Sal	142,083	147,265	5,182	3.6%
		6121 Overtime	2,500	2,500	-	0.0%
		6127 Support PT/Temp	15,000	-	(15,000)	(100.0%)
		6129 Support Sal/Wage	35,504	33,565	(1,939)	(5.5%)
		6141 FICA	2,690	2,774	84	3.1%
		6142 Health/Life Ins	6,912	8,100	1,188	17.2%
		6143 Wkrs Comp	1,669	1,244	(425)	(25.5%)
		6144 TRS on Behalf Pymt	20,475	11,697	(8,778)	(42.9%)
		6145 Unemp Comp	742	765	23	3.1%
		6146 TRS	7,049	7,268	219	3.1%
		6149 Other Emp Benefits	72	72	-	0.0%
		Total 6100 Payroll Costs	234,696	215,250	(19,446)	(8.3%)
		6249 Contract Repair & Maint-Other	225	225	-	0.0%
		6291 Consulting Svcs	8,500	8,500	-	0.0%
		6294 Misc Contract Svc-Printing	7,774	7,774	-	0.0%
		6296 Transportation - Dallas County	53,034,196	50,881,748	(2,152,448)	(4.1%)
		6299 Misc Svc	349,800	349,800	-	0.0%
		Total 6200 Prof/Contracted Svcs	53,400,495	51,248,047	(2,152,448)	(4.0%)
		6311 Gas & Other Fuel	19,500	14,500	(5,000)	(25.6%)
		6396 Tech Equip <\$5K/unit	5,000	5,000	-	0.0%
		6399 Gen Sup	4,000	4,000	-	0.0%
		Total 6300 Supplies/Materials	28,500	23,500	(5,000)	(17.5%)
		6411 Emp Travel	7,605	7,605	-	0.0%
		6495 Dues	2,500	2,500	-	0.0%
		6499 Misc Op Exp	211,210	208,000	(3,210)	(1.5%)
		Total 6400 Other Op Costs	221,315	218,105	(3,210)	(1.5%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6631 Veh > \$5K/unit	234,068	-	(234,068)	(100.0%)
		Total 6600 Capital Outlay	234,068	-	(234,068)	(100.0%)
		Total for 34 Student Transportation	\$54,119,074	\$51,704,902	(\$2,414,172)	(4.5%)
36		Extracurricular Activities				
		6116 Stipends Prof	8,074,308	8,244,095	169,787	2.1%
		6118 Extra Duty Prof	498,771	646,694	147,923	29.7%
		6119 Prof Sal	4,629,513	4,686,148	56,635	1.2%
		6121 Overtime	8,932	150	(8,782)	(98.3%)
		6128 Extra Duty Support	498,513	423,935	(74,578)	(15.0%)
		6129 Support Sal/Wage	187,356	177,126	(10,230)	(5.5%)
		6141 FICA	72,918	74,586	1,668	2.3%
		6142 Health/Life Ins	163,584	191,700	28,116	17.2%
		6143 Wkrs Comp	45,256	33,437	(11,819)	(26.1%)
		6144 TRS on Behalf Pymt	242,483	314,587	72,104	29.7%
		6145 Unemp Comp	20,120	20,580	460	2.3%
		6146 TRS	191,102	195,474	4,372	2.3%
		6149 Other Emp Benefits	1,704	1,704	-	0.0%
		Total 6100 Payroll Costs	14,634,560	15,010,216	375,656	2.6%
		6216 Consultant Svcs	0	150,000	150,000	0.0%
		6249 Contract Repair & Maint-Other	144,619	151,980	7,361	5.1%
		6256 Telecom	6,350	5,750	(600)	(9.4%)
		6265 Copier Exp	19,300	7,300	(12,000)	(62.2%)
		6267 Rentals-Veh	10,161	9,574	(587)	(5.8%)
		6268 Rentals-Bldgs	2,750	-	(2,750)	(100.0%)
		6269 Rentals-Op Leases	48,250	40,000	(8,250)	(17.1%)
		6291 Consulting Svcs	250	240	(10)	(4.0%)
		6294 Misc Contract Svc-Printing	72,482	74,945	2,463	3.4%
		6295 Internal Svc Fund Billing	60,000	-	(60,000)	(100.0%)
		6296 Transportation - Dallas County	2,608,445	2,677,531	69,086	2.6%
		6299 Misc Svc	2,029,285	1,714,327	(314,958)	(15.5%)
		Total 6200 Prof/Contracted Svcs	5,001,892	4,831,647	(170,245)	(3.4%)
		6311 Gas & Other Fuel	6,255	13,000	6,745	107.8%
		6329 Reading Mtrls	1,411	1,000	(411)	(29.1%)
		6396 Tech Equip <\$5K/unit	1,188,991	323,650	(865,341)	(72.8%)
		6397 Other F & E between \$500 & \$49	1,262,258	720,756	(541,502)	(42.9%)
		6399 Gen Sup	4,694,235	4,226,067	(468,168)	(10.0%)
		Total 6300 Supplies/Materials	7,153,150	5,284,473	(1,868,677)	(26.1%)
		6411 Emp Travel	207,144	190,463	(16,681)	(8.1%)
		6412 Student meals, lodging and reg	1,313,978	1,123,560	(190,418)	(14.5%)
		6429 Insurance & Bonding Cost	2,265,500	2,265,500	-	0.0%
		6494 Student Travel	1,800	-	(1,800)	(100.0%)
		6495 Dues	59,911	63,296	3,385	5.7%
		6498 Awards/Scholarships	14,701	20,000	5,299	36.0%
		6499 Misc Op Exp	263,531	1,061,997	798,466	303.0%
		Total 6400 Other Op Costs	4,126,565	4,724,816	598,251	14.5%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6638 Tech Equip & Software >\$5K/uni	168,344	82,500	(85,844)	(51.0%)
		6639 Furniture & Equipment > \$5,000	364,052	610,000	245,948	67.6%
		Total 6600 Capital Outlay	532,396	692,500	160,104	30.1%
		Total for 36 Extracurricular Activities	\$31,448,563	\$30,543,652	(\$904,911)	(2.9%)
41		Gen Adm				
		6112 Subs for Professionals	-	500	500	0.0%
		6117 Prof Part-Time/Temp	36,000	-	(36,000)	(100.0%)
		6118 Extra Duty Prof	22,100	7,500	(14,600)	(66.1%)
		6119 Prof Sal	20,700,135	22,573,634	1,873,499	9.1%
		6121 Overtime	66,633	71,800	5,167	7.8%
		6127 Support PT/Temp	131,688	-	(131,688)	(100.0%)
		6128 Extra Duty Support	23,900	32,689	8,789	36.8%
		6129 Support Sal/Wage	4,558,787	3,795,392	(763,395)	(16.7%)
		6139 Employee Allowances	528,964	67,900	(461,064)	(87.2%)
		6141 FICA	383,974	390,058	6,084	1.6%
		6142 Health/Life Ins	867,726	1,011,825	144,099	16.6%
		6143 Wkrs Comp	238,398	174,860	(63,538)	(26.7%)
		6144 TRS on Behalf Pymt	-	1,648,980	1,648,980	0.0%
		6145 Unemp Comp	105,745	107,597	1,852	1.8%
		6146 TRS	1,006,544	1,022,173	15,629	1.6%
		6149 Other Emp Benefits	22,605	22,554	(51)	(0.2%)
		Total 6100 Payroll Costs	28,693,199	30,927,462	2,234,263	7.8%
		6211 Legal Svcs	5,453,839	4,270,000	(1,183,839)	(21.7%)
		6212 Audit Svcs	1,155,080	1,043,818	(111,262)	(9.6%)
		6216 Consultant Svcs	10,500	-	(10,500)	(100.0%)
		6219 Prof Svcs	168,330	123,330	(45,000)	(26.7%)
		6246 Contract Maint-FFE	126,750	116,750	(10,000)	(7.9%)
		6249 Contract Repair & Maint-Other	104,280	104,017	(263)	(0.3%)
		6256 Telecom	39,438	38,907	(531)	(1.3%)
		6265 Copier Exp	225,055	129,905	(95,150)	(42.3%)
		6266 Rentals-FFE	38,000	18,000	(20,000)	(52.6%)
		6268 Rentals-Bldgs	1,850	500	(1,350)	(73.0%)
		6269 Rentals-Op Leases	43,931	30,250	(13,681)	(31.1%)
		6291 Consulting Svcs	1,757,059	777,128	(979,931)	(55.8%)
		6294 Misc Contract Svc-Printing	373,280	276,308	(96,972)	(26.0%)
		6296 Transportation - Dallas County	89,076	57,900	(31,176)	(35.0%)
		6299 Misc Svc	9,175,967	9,297,226	121,259	1.3%
		Total 6200 Prof/Contracted Svcs	18,762,435	16,284,039	(2,478,396)	(13.2%)
		6311 Gas & Other Fuel	8,500	7,500	(1,000)	(11.8%)
		6329 Reading Mtrls	51,017	41,951	(9,066)	(17.8%)
		6396 Tech Equip <\$5K/unit	566,826	438,730	(128,096)	(22.6%)
		6397 Other F & E between \$500 & \$49	44,549	60,995	16,446	36.9%
		6399 Gen Sup	1,735,597	1,613,784	(121,813)	(7.0%)
		Total 6300 Supplies/Materials	2,406,489	2,162,960	(243,529)	(10.1%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6411	Emp Travel	868,244	844,809	(23,435)	(2.7%)
	6419	Non-Emp Travel	118,441	115,000	(3,441)	(2.9%)
	6429	Insurance & Bonding Cost	20,010	20,010	-	0.0%
	6439	Election Exp	1,990,000	1,240,000	(750,000)	(37.7%)
	6495	Dues	250,202	231,735	(18,467)	(7.4%)
	6498	Awards/Scholarships	2,800	-	(2,800)	(100.0%)
	6499	Misc Op Exp	2,720,073	2,582,676	(137,397)	(5.1%)
	Total 6400	Other Op Costs	5,969,770	5,034,230	(935,540)	(15.7%)
	6631	Veh > \$5K/unit	18,000	-	(18,000)	(100.0%)
	6638	Tech Equip & Software >\$5K/uni	291,955	126,300	(165,655)	(56.7%)
	6639	Furniture & Equipment > \$5,000	94,158	16,770	(77,388)	(82.2%)
	Total 6600	Capital Outlay	404,113	143,070	(261,043)	(64.6%)
	Total for 41 Gen Adm		\$56,236,006	\$54,551,761	(\$1,684,245)	(3.0%)
51	Facilities Maint/Ops					
	6112	Subs for Professionals	-	2,081	2,081	0.0%
	6116	Stipends Prof	157,421	157,421	-	0.0%
	6118	Extra Duty Prof	19,794	65,300	45,506	229.9%
	6119	Prof Sal	3,523,300	3,652,688	129,388	3.7%
	6121	Overtime	573,614	512,292	(61,322)	(10.7%)
	6122	Subs for Support Emp	550,000	860,732	310,732	56.5%
	6127	Support PT/Temp	13,125	-	(13,125)	(100.0%)
	6128	Extra Duty Support	2,374,355	1,878,660	(495,695)	(20.9%)
	6129	Support Sal/Wage	45,722,401	46,590,013	867,612	1.9%
	6141	FICA	746,179	766,315	20,136	2.7%
	6142	Health/Life Ins	3,506,688	4,098,600	591,912	16.9%
	6143	Wkrs Comp	463,141	343,540	(119,601)	(25.8%)
	6144	TRS on Behalf Pymt	3,415,853	3,231,711	(184,142)	(5.4%)
	6145	Unemp Comp	205,859	211,334	5,475	2.7%
	6146	TRS	1,955,380	2,008,208	52,828	2.7%
	6149	Other Emp Benefits	36,528	36,432	(96)	(0.3%)
	Total 6100	Payroll Costs	63,263,638	64,415,327	1,151,689	1.8%
	6219	Prof Svcs	1,743,333	619,455	(1,123,878)	(64.5%)
	6221	Staff Tuition & Related Fees	253	1,253	1,000	395.3%
	6246	Contract Maint-FFE	171,797	71,797	(100,000)	(58.2%)
	6247	Contract Maint-Veh	429,545	685,290	255,745	59.5%
	6248	Contract Maint-Bldg Repair	95,000	12,000	(83,000)	(87.4%)
	6249	Contract Repair & Maint-Other	30,473,462	23,283,635	(7,189,827)	(23.6%)
	6255	Water/WW/Sanitation	8,277,230	6,899,930	(1,377,300)	(16.6%)
	6256	Telecom	6,502,331	5,824,710	(677,621)	(10.4%)
	6257	Electricity	33,172,828	32,003,776	(1,169,052)	(3.5%)
	6258	Natural Gas	3,431,234	3,413,002	(18,232)	(0.5%)
	6259	Utilities-Other	-	3,000	3,000	0.0%
	6265	Copier Exp	32,000	27,000	(5,000)	(15.6%)
	6266	Rentals-FFE	697,216	669,716	(27,500)	(3.9%)
	6267	Rentals-Veh	5,000	5,000	-	0.0%
	6268	Rentals-Bldgs	1,549,139	692,803	(856,336)	(55.3%)
	6294	Misc Contract Svc-Printing	9,607	7,940	(1,667)	(17.4%)
	6299	Misc Svc	1,944,671	3,126,455	1,181,784	60.8%
	Total 6200	Prof/Contracted Svcs	88,534,646	77,346,762	(11,187,884)	(12.6%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6311	Gas & Other Fuel	731,051	641,051	(90,000)	(12.3%)
	6319	Supplies-Maint/Ops	8,996,292	8,495,573	(500,719)	(5.6%)
	6329	Reading Mtrls	1,515	-	(1,515)	(100.0%)
	6396	Tech Equip <\$5K/unit	233,634	124,695	(108,939)	(46.6%)
	6397	Other F & E between \$500 & \$49	461,702	334,743	(126,959)	(27.5%)
	6399	Gen Sup	327,423	234,509	(92,914)	(28.4%)
	Total 6300	Supplies/Materials	10,751,617	9,830,571	(921,046)	(8.6%)
	6411	Emp Travel	54,050	58,350	4,300	8.0%
	6429	Insurance & Bonding Cost	2,450,881	3,567,983	1,117,102	45.6%
	6495	Dues	3,857	3,557	(300)	(7.8%)
	6499	Misc Op Exp	414,746	159,431	(255,315)	(61.6%)
	Total 6400	Other Op Costs	2,923,534	3,789,321	865,787	29.6%
	6624	Portable Bldgs	1,613,992	365,000	(1,248,992)	(77.4%)
	6629	Bldg Purch/Cnstr/Imprv	2,655	-	(2,655)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	114,300	8,300	(106,000)	(92.7%)
	6639	Furniture & Equipment > \$5,000	3,692,595	528,843	(3,163,752)	(85.7%)
	Total 6600	Capital Outlay	5,423,542	902,143	(4,521,399)	(83.4%)
	Total for 51	Facilities Maint/Ops	\$170,896,977	\$156,284,124	(\$14,612,853)	(8.6%)
52	Security & Monitoring Svcs					
	6116	Stipends Prof	18,257	27,789	9,532	52.2%
	6118	Extra Duty Prof	371,882	203,689	(168,193)	(45.2%)
	6119	Prof Sal	2,250,135	2,223,452	(26,683)	(1.2%)
	6121	Overtime	289,672	286,954	(2,718)	(0.9%)
	6126	Sub/Extra Duty Pay Support Non	16,465	-	(16,465)	(100.0%)
	6127	Support PT/Temp	25,000	-	(25,000)	(100.0%)
	6128	Extra Duty Support	1,236,571	1,017,102	(219,469)	(17.7%)
	6129	Support Sal/Wage	10,629,939	10,924,384	294,445	2.8%
	6141	FICA	194,884	199,543	4,659	2.4%
	6142	Health/Life Ins	938,733	1,101,600	162,867	17.3%
	6143	Wkrs Comp	120,146	89,472	(30,674)	(25.5%)
	6144	TRS on Behalf Pymt	738,528	841,448	102,920	13.9%
	6145	Unemp Comp	53,604	55,008	1,404	2.6%
	6146	TRS	513,052	522,861	9,809	1.9%
	6149	Other Emp Benefits	9,742	9,792	50	0.5%
	Total 6100	Payroll Costs	17,406,610	17,503,094	96,484	0.6%
	6219	Prof Svcs	163,960	-	(163,960)	(100.0%)
	6249	Contract Repair & Maint-Other	3,630,569	572,000	(3,058,569)	(84.2%)
	6256	Telecom	111,503	130,000	18,497	16.6%
	6265	Copier Exp	13,500	3,500	(10,000)	(74.1%)
	6291	Consulting Svcs	-	1,000	1,000	0.0%
	6294	Misc Contract Svc-Printing	10,000	10,000	-	0.0%
	6299	Misc Svc	562,774	636,980	74,206	13.2%
	Total 6200	Prof/Contracted Svcs	4,492,306	1,353,480	(3,138,826)	(69.9%)
	6311	Gas & Other Fuel	162,000	125,000	(37,000)	(22.8%)
	6329	Reading Mtrls	1,500	1,500	-	0.0%
	6396	Tech Equip <\$5K/unit	99,405	105,000	5,595	5.6%
	6397	Other F & E between \$500 & \$49	13,000	13,000	-	0.0%
	6399	Gen Sup	700,772	713,342	12,570	1.8%
	Total 6300	Supplies/Materials	976,677	957,842	(18,835)	(1.9%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6411 Emp Travel	47,172	45,500	(1,672)	(3.5%)
		6429 Insurance & Bonding Cost	181,241	208,427	27,186	15.0%
		6495 Dues	2,000	2,000	-	0.0%
		6499 Misc Op Exp	9,000	80,000	71,000	788.9%
		Total 6400 Other Op Costs	239,413	335,927	96,514	40.3%
		6631 Veh > \$5K/unit	648,765	375,000	(273,765)	(42.2%)
		6638 Tech Equip & Software >\$5K/unit	12,083	1,675,000	1,662,917	13,762.5%
		Total 6600 Capital Outlay	660,848	2,050,000	1,389,152	210.2%
		Total for 52 Security & Monitoring Svcs	\$23,775,854	\$22,200,343	(\$1,575,511)	(6.6%)
53		Data Proc Svcs				
		6118 Extra Duty Prof	927	-	(927)	(100.0%)
		6119 Prof Sal	10,238,351	11,841,752	1,603,401	15.7%
		6121 Overtime	218,902	234,401	15,499	7.1%
		6127 Support PT/Temp	65,376	-	(65,376)	(100.0%)
		6128 Extra Duty Support	23,048	40,705	17,657	76.6%
		6129 Support Sal/Wage	2,784,004	1,875,740	(908,264)	(32.6%)
		6141 FICA	197,076	209,603	12,527	6.4%
		6142 Health/Life Ins	512,640	633,150	120,510	23.5%
		6143 Wkrs Comp	122,398	93,965	(28,433)	(23.2%)
		6144 TRS on Behalf Pymt	494,886	883,955	389,069	78.6%
		6145 Unemp Comp	54,358	57,818	3,460	6.4%
		6146 TRS	516,444	549,278	32,834	6.4%
		6149 Other Emp Benefits	5,340	5,628	288	5.4%
		Total 6100 Payroll Costs	15,233,750	16,425,995	1,192,245	7.8%
		6216 Consultant Svcs	0	150,000	150,000	0.0%
		6246 Contract Maint-FFE	600,830	83,460	(517,370)	(86.1%)
		6249 Contract Repair & Maint-Other	8,728,702	8,487,316	(241,386)	(2.8%)
		6256 Telecom	63,993	75,000	11,007	17.2%
		6265 Copier Exp	59,588	22,000	(37,588)	(63.1%)
		6291 Consulting Svcs	204,600	439,600	235,000	114.9%
		6294 Misc Contract Svc-Printing	32,250	14,900	(17,350)	(53.8%)
		6299 Misc Svc	8,248,957	6,280,033	(1,968,924)	(23.9%)
		Total 6200 Prof/Contracted Svcs	17,938,920	15,552,309	(2,386,611)	(13.3%)
		6311 Gas & Other Fuel	37,600	37,100	(500)	(1.3%)
		6319 Supplies-Maint/Ops	20,900	30,000	9,100	43.5%
		6329 Reading Mtrls	400	-	(400)	(100.0%)
		6396 Tech Equip <\$5K/unit	303,255	184,999	(118,256)	(39.0%)
		6397 Other F & E between \$500 & \$49	3,800	7,000	3,200	84.2%
		6399 Gen Sup	1,272,558	1,497,049	224,491	17.6%
		Total 6300 Supplies/Materials	1,638,513	1,756,148	117,635	7.2%
		6411 Emp Travel	188,094	449,972	261,878	139.2%
		6495 Dues	5,300	4,300	(1,000)	(18.9%)
		6499 Misc Op Exp	104,514	10,600	(93,914)	(89.9%)
		Total 6400 Other Op Costs	297,908	464,872	166,964	56.0%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6631	Veh > \$5K/unit	392,854	-	(392,854)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	1,096,937	1,547,994	451,057	41.1%
	Total 6600	Capital Outlay	1,489,791	1,547,994	58,203	3.9%
	Total for 53 Data Proc Svcs		\$36,598,882	\$35,747,318	(\$851,564)	(2.3%)
61	Community Svcs					
	6116	Stipends Prof	840	-	(840)	(100.0%)
	6118	Extra Duty Prof	42,310	33,150	(9,160)	(21.6%)
	6119	Prof Sal	1,422,372	1,329,946	(92,426)	(6.5%)
	6121	Overtime	2,972	5,956	2,984	100.4%
	6127	Support PT/Temp	207,419	-	(207,419)	(100.0%)
	6128	Extra Duty Support	25,130	16,800	(8,330)	(33.1%)
	6129	Support Sal/Wage	556,807	448,010	(108,797)	(19.5%)
	6141	FICA	29,809	27,268	(2,541)	(8.5%)
	6142	Health/Life Ins	92,967	98,820	5,853	6.3%
	6143	Wkrs Comp	18,499	12,229	(6,270)	(33.9%)
	6144	TRS on Behalf Pymt	363,698	115,009	(248,689)	(68.4%)
	6145	Unemp Comp	8,223	7,518	(705)	(8.6%)
	6146	TRS	78,634	71,464	(7,170)	(9.1%)
	6149	Other Emp Benefits	969	879	(90)	(9.3%)
	Total 6100	Payroll Costs	2,850,649	2,167,049	(683,600)	(24.0%)
	6265	Copier Exp	55,801	36,939	(18,862)	(33.8%)
	6267	Rentals-Veh	10,000	10,000	-	0.0%
	6268	Rentals-Bldgs	4,450	-	(4,450)	(100.0%)
	6269	Rentals-Op Leases	8,550	5,550	(3,000)	(35.1%)
	6294	Misc Contract Svc-Printing	437,102	350,359	(86,743)	(19.8%)
	6296	Transportation - Dallas County	59,060	43,080	(15,980)	(27.1%)
	6299	Misc Svc	838,328	826,423	(11,905)	(1.4%)
	Total 6200	Prof/Contracted Svcs	1,413,291	1,272,351	(140,940)	(10.0%)
	6329	Reading Mtrls	117,483	103,550	(13,933)	(11.9%)
	6396	Tech Equip <\$5K/unit	45,070	19,850	(25,220)	(56.0%)
	6397	Other F & E between \$500 & \$49	13,205	-	(13,205)	(100.0%)
	6399	Gen Sup	461,981	385,777	(76,204)	(16.5%)
	Total 6300	Supplies/Materials	637,739	509,177	(128,562)	(20.2%)
	6411	Emp Travel	54,424	45,910	(8,514)	(15.6%)
	6412	Student meals, lodging and reg	60	710	650	1,083.3%
	6419	Non-Emp Travel	3,150	2,000	(1,150)	(36.5%)
	6429	Insurance & Bonding Cost	283	283	-	0.0%
	6495	Dues	8,000	-	(8,000)	(100.0%)
	6498	Awards/Scholarships	500	-	(500)	(100.0%)
	6499	Misc Op Exp	129,533	120,443	(9,090)	(7.0%)
	Total 6400	Other Op Costs	195,950	169,346	(26,604)	(13.6%)
	Total for 61 Community Svcs		5,097,629	4,117,923	(979,706)	(19.2%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function-Object Total 2016 - 2017

Fnc	Object	Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc					
	6511	Bond Principal	6,880,000	-	(6,880,000)	(100.0%)
	6513	LT Debt Principal	-	1,120,000	1,120,000	0.0%
	6523	Interest on Debt	8,748,637	8,368,459	(380,178)	(4.3%)
	6599	Other Debt Svc Fees	725,018	15,000	(710,018)	(97.9%)
	Total 6500 Debt Services		16,353,655	9,503,459	(6,850,196)	(41.9%)
	Total for 71 Debt Svc		\$16,353,655	\$9,503,459	(\$6,850,196)	(41.9%)
81	Fac Acq & Cnstr					
	6249	Contract Repair & Maint-Other	3,214,465	-	-	0.0%
	Total 6200 Prof/Contracted Svcs		3,214,465	-	-	0.0%
	6638	Tech Equip & Software >\$5K/uni	2,905,852	-	(2,905,852)	(100.0%)
	Total 6600 Capital Outlay		2,905,852	-	(2,905,852)	(100.0%)
	Total for 81 Fac Acq & Cnstr		6,120,317	-	(6,120,317)	(100.0%)
95	Pymts to Juv Justice AE Prg					
	6223	Student Tuition-Other than Pub	100,000	86,300	(13,700)	(13.7%)
	Total 6200 Prof/Contracted Svcs		100,000	86,300	(13,700)	(13.7%)
	Total for 95 Pymts to Juv Justice AE Prg		100,000	86,300	(13,700)	(13.7%)
99	Other Intergov Charges					
	6213	Tax Appraisal/Collection	4,797,579	4,956,079	158,500	3.3%
	Total 6200 Prof/Contracted Svcs		4,797,579	4,956,079	158,500	3.3%
	Total 6600 Capital Outlay		-	-	-	0.0%
	Total for 99 Other Intergov Charges		\$4,797,579	\$4,956,079	\$158,500	3.3%
00	Non-Operating Expenses					
	8911	Operating Transfer Out	74,298,983	-	(74,298,983)	(100.0%)
	Total 8900 Non-Operating Expenses		74,298,983	-	(74,298,983)	(100.0%)
	Total for 00 Non-Operating Expenses		\$74,298,983	-	(\$74,298,983)	(100.0%)
Total			\$ 1,508,210,758	\$ 1,415,964,464	\$ (92,246,294)	(6.1%)



Food Service Fund



Dallas Independent School District

Food Service Budget by Function 2016 - 2017

Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
35 Food Svcs	\$115,058,594	\$120,062,170	\$5,003,576	4.3%
41 Gen Adm	65,000	65,000	-	0.0%
51 Facilities Maint/Ops	2,618,576	615,000	(2,003,576)	(76.5%)
Total	\$117,742,170	\$120,742,170	\$3,000,000	2.5%



Dallas Independent School District

Food Service Revenue Budget Comparison by Object 2016 - 2017

Object Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748 Other Revs from Loc Sources	\$186,705	\$189,925	\$3,220	1.7%
5749 Other Revs from Loc Sources	67,046	36,641	(30,405)	(45.3%)
5751 Food Svc Rev	2,842,926	1,777,357	(1,065,569)	(37.5%)
5757 Co-Curricular Revenue	377,016	173,115	(203,901)	(54.1%)
Total 5700 All Loc/Intermediate Rev	\$3,473,693	\$2,177,038	(\$1,296,655)	(37.3%)
5829 State Rev Distr By TEA	610,050	640,553	30,503	5.0%
Total 5800 All State Prg Revs	\$610,050	\$640,553	\$30,503	5.0%
5919 Revenue From Federal Sources	75,000	-	(75,000)	(100.0%)
5921 Sch Breakfast Prg	33,737,599	34,853,742	1,116,143	3.3%
5922 Nat Sch Lunch Prg	65,470,614	64,087,611	(1,383,003)	(2.1%)
5923 USDA Donated Commodities	5,743,090	7,444,641	1,701,551	29.6%
5936 Fed Rev Distrib by TDA	5,727,124	6,363,544	636,420	11.1%
5939 Fed Rev By State Other Than TE	2,805,000	2,059,540	(745,460)	(26.6%)
5949 Misc Fed Rev	100,000	115,501	15,501	15.5%
Total 5900 All Fed Prg Revs	\$113,658,427	\$114,924,579	\$1,266,152	1.1%
Total	\$117,742,170	\$117,742,170	\$0	0.0%



Dallas Independent School District

Food Service Expenditure Budget Comparison by Object 2016 - 2017

Object	Description	2016	2017	Amount	
		Current Budget	Recommended Budget	Increase (Decrease)	% Incr (Decr)
6119	Prof Sal	\$3,648,110	\$3,124,964	(523,146)	(14.3%)
6121	Overtime	307,147	535,610	228,463	74.4%
6122	Subs for Support Emp	491,000	352,157	(138,843)	(28.3%)
6126	Sub/Extra Duty Pay Support Non	100,000	-	(100,000)	(100.0%)
6128	Extra Duty Support	1,132,044	1,548,438	416,394	36.8%
6129	Support Sal/Wage	32,198,593	31,759,643	(438,950)	(1.4%)
6141	FICA	605,725	538,329	(67,396)	(11.1%)
6142	Health/Life Ins	4,098,816	4,811,400	712,584	17.4%
6143	Wkrs Comp	375,960	241,279	(134,681)	(35.8%)
6145	Unemp Comp	167,091	148,510	(18,581)	(11.1%)
6146	TRS	1,587,273	1,410,765	(176,508)	(11.1%)
6149	Other Emp Benefits	42,696	42,768	72	0.2%
Total 6100 Payroll Costs		\$44,754,455	\$44,513,863	(\$240,592)	(0.5%)
6212	Audit Svcs	65,000	65,000	-	0.0%
6246	Contract Maint-FFE	53,000	70,000	17,000	32.1%
6247	Contract Maint-Veh	45,000	43,000	(2,000)	(4.4%)
6248	Contract Maint-Bldg Repair	56,168	65,000	8,832	15.7%
6249	Contract Repair & Maint-Other	2,479,840	1,375,765	(1,104,075)	(44.5%)
6255	Water/WW/Sanitation	345,268	362,400	17,132	5.0%
6256	Telecom	341,000	351,230	10,230	3.0%
6257	Electricity	1,779,290	1,819,049	39,759	2.2%
6258	Natural Gas	153,018	163,943	10,925	7.1%
6265	Copier Exp	27,500	28,325	825	3.0%
6266	Rentals-FFE	550	550	-	0.0%
6269	Rentals-Op Leases	1,100	1,100	-	0.0%
6294	Misc Contract Svc-Printing	379,300	371,210	(8,090)	(2.1%)
6296	Transportation - Dallas County	1,000	2,000	1,000	100.0%
6299	Misc Svc	3,814,696	4,373,507	558,811	14.6%
Total 6200 Prof/Contracted Svcs		\$9,541,730	\$9,092,079	(\$449,651)	(4.7%)
6311	Gas & Other Fuel	139,163	139,163	-	0.0%
6319	Supplies-Maint/Ops	400,077	504,389	104,312	26.1%
6329	Reading Mtrls	2,000	1,000	(1,000)	(50.0%)
6341	Food	45,904,771	46,141,040	236,269	0.5%
6342	Non-Food	3,565,158	4,002,370	437,212	12.3%
6343	Items for Sale	336,007	300,000	(36,007)	(10.7%)
6344	USDA Commodities	5,743,090	7,444,641	1,701,551	29.6%
6348	Food Svc-Small Equip	634,978	500,000	(134,978)	(21.3%)
6349	Food Svc-Supplies	248,897	320,926	72,029	28.9%
6396	Tech Equip <\$5K/unit	450,000	553,000	103,000	22.9%
6397	Other F & E between \$500 & \$49	1,575,489	830,000	(745,489)	(47.3%)
6399	Gen Sup	610,150	532,300	(77,850)	(12.8%)
Total 6300 Supplies/Materials		\$59,609,780	\$61,268,829	\$1,659,049	2.8%
6411	Emp Travel	180,000	159,410	(20,590)	(11.4%)
6495	Dues	61,800	34,100	(27,700)	(44.8%)
6499	Misc Op Exp	444,405	488,379	43,974	9.9%
Total 6400 Other Op Costs		\$686,205	\$681,889	(\$4,316)	(0.6%)
6631	Veh > \$5K/unit	550,000	110,000	(440,000)	(80.0%)
6638	Tech Equip & Software >\$5K/unit	1,300,000	100,000	(1,200,000)	(92.3%)
6639	Furniture & Equipment > \$5,000	1,300,000	4,975,510	3,675,510	282.7%
Total 6600 Capital Outlay		\$3,150,000	\$5,185,510	\$2,035,510	64.6%
Total		\$117,742,170	\$120,742,170	\$3,000,000	2.5%



Debt Service Fund



Dallas Independent School District

Debt Service Budget by Function 2016 - 2017

Description	2016 Current Budget	2017 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71 Debt Svc	\$ 211,614,162	\$ 261,263,871	\$ 49,649,709	23.5%
Total	\$ 211,614,162	\$ 261,263,871	\$ 49,649,709	23.5%



Dallas Independent School District

Debt Service
Revenue Budget Comparison by Object
2016 - 2017

Object	Description	2016	2017	Amount	% Incr
		Current Budget	Recommended Budget	Increase (Decrease)	(Decr)
5711	Taxes-Current Year	\$ 208,589,727	\$ 258,239,435	\$ 49,649,708	23.8%
5712	Taxes-Prior Year	1,300,000	1,300,001	1	0.0%
5719	Penalties & Interest	1,500,000	1,500,000	-	0.0%
5742	Invst Earnings	224,435	224,435	-	0.0%
Total 5700 All Loc/Intermediate Rev		211,614,162	261,263,871	49,649,709	23.5%
5829	State Rev Distr By TEA	3,512,092	-	(3,512,092)	(100.0%)
Total 5800 All State Prg Revs		3,512,092	-	(3,512,092)	(100.0%)
Total		\$215,126,254	\$261,263,871	\$46,137,617	21.4%



Dallas Independent School District

Debt Service Expenditure Budget Comparison by Object 2016 - 2017

Object	Description	2016	2017	Amount	% Incr
		Current Budget	Recommended Budget	Increase (Decrease)	(Decr)
6511	Bond Principal	\$ 90,385,000	\$ 121,675,000	\$ 31,290,000	34.6%
6521	Interest on Bonds	121,199,162	139,548,871	18,349,709	15.1%
6599	Other Debt Svc Fees	30,000	40,000	10,000	33.3%
Total 6500 Debt Services		211,614,162	261,263,871	49,649,709	23.5%
Total		\$211,614,162	\$261,263,871	\$49,649,709	23.5%



Campus Summaries

2016-2017 Campus Organizations in Alpha Order

Org Name	Org Number
<i>CAMPUS</i>	
A MACEO SMITH NEW TECH HIGH SCHOOL	003
ADAMSON HIGH SCHOOL	002
ADELFA CALLEJO ELEMENTARY SCHOOL	247
ALEX SANGER ELEMENTARY	206
ALEX SANGER PREPARATORY MIDDLE SCHOOL	355
ALEXANDER ELEMENTARY	235
ANN RICHARDS MIDDLE SCHOOL	353
ANNE FRANK ELEMENTARY SCHOOL	280
ARCADIA PARK ELEMENTARY	105
ARTURO SALAZAR ELEMENTARY	239
BALCH SPRINGS MIDDLE SCHOOL	352
BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	357
BARBARA M MANNS EDUCATION CENTER	358
BAYLES ELEMENTARY	108
BENJAMIN FRANKLIN MIDDLE SCHOOL	047
BETHUNE ELEMENTARY	274
BILLY E DADE MIDDLE SCHOOL	062
BLAIR ELEMENTARY	109
BLANTON ELEMENTARY	110
BOOKER T WASHINGTON SPVA MAGNET	034
BOWIE ELEMENTARY	112
BRYAN ADAMS HIGH SCHOOL	001
BRYAN ELEMENTARY	114
BURLESON ELEMENTARY	117
BURNET ELEMENTARY	116
BUSHMAN ELEMENTARY	118
BUSINESS MAGNET	033
C A TATUM JR ELEMENTARY	155
C M SOTO JR ELEMENTARY	287
CABELL ELEMENTARY	119
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DUNBAR ELEMENTARY	139
E B COMSTOCK MIDDLE SCHOOL	045
E H CARY MIDDLE SCHOOL	044
EARHART ELEMENTARY	140
EBBY HALLIDAY ELEMENTARY SCHOOL	305
ED WALKER MIDDLE SCHOOL	056
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ELEMENTARY DAEP	241
EMMETT CONRAD HIGH SCHOOL	028
ERVIN ELEMENTARY	142
F G BOTELLO ELEMENTARY	289
FIELD ELEMENTARY	144
FOSTER ELEMENTARY	145
FRANCISCO MEDRANO MIDDLE SCHOOL	079
FRANK GUZICK ELEMENTARY	240
FRED FLORENCE MIDDLE SCHOOL	046
GABE ALLEN (INTERNAL CHARTER) ELEM	103
GASTON MIDDLE SCHOOL	048
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GILL ELEMENTARY	147
GOOCH ELEMENTARY	148
GREINER MIDDLE SCHOOL	049
H B GONZALEZ ELEMENTARY	234
H GRADY SPRUCE HIGH SCHOOL	017
H I HOLLAND ELEMENTARY SCHOOL AT LISBON	178
H W LANG MIDDLE SCHOOL	076
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J Q ADAMS ELEMENTARY	101
J T BRASHEAR ELEMENTARY	172
JACK LOWE, SR ELEMENTARY	176
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MAPLE LAWN ELEMENTARY	181
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MARSALIS ELEMENTARY	183
MARSH MIDDLE SCHOOL	054
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MATA ELEMENTARY	270
MAYA ANGELOU HIGH SCHOOL	030
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MEDRANO ELEMENTARY	283
MILAM ELEMENTARY	184
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MORENO ELEMENTARY	272
MOSELEY ELEMENTARY	187
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PEABODY ELEMENTARY	190
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2016-2017 Campus Organizations in Alpha Order

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<i>CAMPUS</i>	
ROOSEVELT HIGH SCHOOL	013
ROSEMONT C V SEMOS ELEMENTARY	288
ROSEMONT ELEMENTARY	204
ROSEMONT MIDDLE SCHOOL	359
ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	037
ROWE ELEMENTARY	232
RUNYON ELEMENTARY	237
RUSK MIDDLE SCHOOL	055
RUSSELL ELEMENTARY	205
SALDIVAR ELEMENTARY	271
SAM TASBY MIDDLE SCHOOL	083
SAMUELL HIGH SCHOOL	014
SAN JACINTO ELEMENTARY	207
SCHOOL COMMUNITY GUIDANCE CENTER	029
SCHOOL OF SCIENCE/ENGINEERING	026
SEAGOVILLE ELEMENTARY	208
SEAGOVILLE HIGH SCHOOL	015
SEAGOVILLE MIDDLE SCHOOL	069
SEAGOVILLE NORTH ELEMENTARY SCHOOL	244
SILBERSTEIN ELEMENTARY	209
SKYLINE HIGH SCHOOL	025
SOLAR PREPARATORY SCHOOL	306
SOUTH OAK CLIFF HIGH SCHOOL	016
SPENCE MIDDLE SCHOOL	058
STARKS ELEMENTARY	263
STEMMONS ELEMENTARY	210
STEVENS PARK ELEMENTARY	211
STOCKARD MIDDLE SCHOOL	059
STOREY MIDDLE SCHOOL	060
SUNSET HIGH SCHOOL	018
T W BROWNE MIDDLE SCHOOL	043
TAG MAGNET	039
TERRY ELEMENTARY	213
THELMA E P RICHARDSON ELEMENTARY SCHOOL	303
THOMAS JEFFERSON HIGH SCHOOL	007
THORNTON ELEMENTARY	215
TITCHE ELEMENTARY	216
TOLBERT ELEMENTARY	277
TOWNVIEW-HEALTH PROFESSIONS MAGNET	036
TRAVIS ELEMENTARY	217
TRAVIS MIDDLE SCHOOL	057
TRINIDAD GARZA EARLY COLLEGE	088
TRUETT ELEMENTARY	218
TURNER ELEMENTARY	219

2016-2017 Campus Organizations in Alpha Order

Org Name	Org Number
<i>CAMPUS</i>	
TWAIN ELEMENTARY	220
U LEE ELEMENTARY	175
URBAN PARK ELEMENTARY	222
W H ATWELL MIDDLE SCHOOL	042
W T WHITE HIGH SCHOOL	021
WALNUT HILL ELEMENTARY	224
WEBSTER ELEMENTARY	225
WEISS ELEMENTARY	226
WILLIAM ANDERSON ELEMENTARY	104
WILLIAMS ELEMENTARY	228
WILMER HUTCHINS ELEMENTARY SCHOOL	301
WILMER HUTCHINS HIGH SCHOOL	380
WINNETKA ELEMENTARY	229
WITHERS ELEMENTARY	230
WOODROW WILSON HIGH SCHOOL	022
YOUNG ELEMENTARY	250
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	100
ZARAGOSA ELEMENTARY	131
ZUMWALT MIDDLE SCHOOL	072

Campuses with multiple org numbers



2015-2016 to 2016-2017 Enrollment Comparison

Org Number	Org Name	2015-2016 PEIMS Enrollment	2016-2017 Projected Enrollment	Difference
HIGH SCHOOL				
001	BRYAN ADAMS HIGH SCHOOL	1,963	2,005	42
002	ADAMSON HIGH SCHOOL	1,515	1,490	(25)
003	A MACEO SMITH NEW TECH HIGH SCHOOL	433	432	(1)
005	MOLINA HIGH SCHOOL	2,089	2,166	77
006	HILLCREST HIGH SCHOOL	1,179	1,179	0
007	THOMAS JEFFERSON HIGH SCHOOL	1,733	1,646	(87)
008	J F KIMBALL HIGH SCHOOL	1,480	1,491	11
009	LINCOLN HIGH SCHOOL	546	577	31
012	PINKSTON HIGH SCHOOL	961	998	37
013	ROOSEVELT HIGH SCHOOL	623	660	37
014	SAMUELL HIGH SCHOOL	1,759	1,870	111
015	SEAGOVILLE HIGH SCHOOL	1,355	1,383	28
016	SOUTH OAK CLIFF HIGH SCHOOL	1,305	1,325	20
017	H GRADY SPRUCE HIGH SCHOOL	1,707	1,794	87
018	SUNSET HIGH SCHOOL	2,048	2,029	(19)
021	W T WHITE HIGH SCHOOL	2,292	2,305	13
022	WOODROW WILSON HIGH SCHOOL	1,734	1,759	25
023	D W CARTER HIGH SCHOOL	982	975	(7)
024	NORTH DALLAS HIGH SCHOOL	1,207	1,348	141
025	SKYLINE HIGH SCHOOL	4,729	4,780	51
026	SCHOOL OF SCIENCE/ENGINEERING	413	413	0
028	EMMETT CONRAD HIGH SCHOOL	1,164	1,179	15
029	SCHOOL COMMUNITY GUIDANCE CENTER	96	97	1
030	MAYA ANGELOU HIGH SCHOOL	36	31	(5)
032	JAMES MADISON HIGH SCHOOL	447	462	15
033	BUSINESS MAGNET	521	523	2
034	BOOKER T WASHINGTON SPVA MAGNET	903	901	(2)
035	IRMA LERMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	281	284	3
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	552	551	(1)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	323	338	15
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	386	382	(4)
039	TAG MAGNET	256	260	4
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	380	379	(1)
088	TRINIDAD GARZA EARLY COLLEGE	426	419	(7)
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	245	244	(1)
096	JUVENILE JUSTICE ALTERNATIVE EDUCATION	12	13	1
099	HOSPITAL HOMEBOUND (SECONDARY)	114	77	(37)
380	WILMER HUTCHINS HIGH SCHOOL	789	784	(5)
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	152	184	32
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	111	233	122
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	139	157	18
TOTAL HIGH		39,386	40,123	737

2015-2016 to 2016-2017 Enrollment Comparison

Org Number	Org Name	2015-2016 PEIMS Enrollment	2016-2017 Projected Enrollment	Difference
MIDDLE SCHOOL				
11	LEARNING ALTERNATIVE CENTER FOR EMPOWERING YOUTH/LACEY ALT	72	57	(15)
42	W H ATWELL MIDDLE SCHOOL	714	831	117
43	T W BROWNE MIDDLE SCHOOL	864	589	(275)
44	E H CARY MIDDLE SCHOOL	586	611	25
45	E B COMSTOCK MIDDLE SCHOOL	932	946	14
46	FRED FLORENCE MIDDLE SCHOOL	839	1,120	281
47	BENJAMIN FRANKLIN MIDDLE SCHOOL	997	1,005	8
48	GASTON MIDDLE SCHOOL	1,003	962	(41)
49	GREINER MIDDLE SCHOOL	1,511	1,542	31
50	HILL MIDDLE SCHOOL	1,039	910	(129)
51	HOLMES MIDDLE SCHOOL	711	684	(27)
52	HOOD MIDDLE SCHOOL	1,020	1,045	25
53	LONG MIDDLE SCHOOL	1,287	1,318	31
54	MARSH MIDDLE SCHOOL	1,007	950	(57)
55	RUSK MIDDLE SCHOOL	563	565	2
56	ED WALKER MIDDLE SCHOOL	749	739	(10)
57	TRAVIS MIDDLE SCHOOL	278	278	0
58	SPENCE MIDDLE SCHOOL	832	798	(34)
59	STOCKARD MIDDLE SCHOOL	1,319	1,301	(18)
60	STOREY MIDDLE SCHOOL	603	599	(4)
62	BILLY E DADE MIDDLE SCHOOL	803	808	5
66	HARRY STONE MIDDLE SCHOOL	198	194	(4)
68	QUINTANILLA MIDDLE SCHOOL	1,082	1,068	(14)
69	SEAGOVILLE MIDDLE SCHOOL	1,193	1,265	72
71	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	402	407	5
72	ZUMWALT MIDDLE SCHOOL	428	434	6
73	LONGFELLOW MIDDLE SCHOOL	424	417	(7)
74	EDISON LEARNING CENTER	500	474	(26)
75	GEORGE BANNERMAN DEALEY INTERNATIONAL ACADEMY	182	173	(9)
76	H W LANG MIDDLE SCHOOL	1,049	1,016	(33)
77	HECTOR GARCIA MIDDLE SCHOOL	835	820	(15)
79	FRANCISCO MEDRANO MIDDLE SCHOOL	909	917	8
83	SAM TASBY MIDDLE SCHOOL	837	1,005	168
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	1,141	1,132	(9)
352	BALCH SPRINGS MIDDLE SCHOOL	1,397	1,026	(371)
353	ANN RICHARDS MIDDLE SCHOOL	1,239	1,207	(32)
354	KENNEDY CURRY MIDDLE SCHOOL	763	779	16
355	ALEX SANGER PREPARATORY MIDDLE SCHOOL	60	119	59
356	IRMA RANGEL YOUNG WOMENS LEADERSHIP MIDDLE	287	287	0
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	242	228	(14)
358	BARBARA M MANNS EDUCATION CENTER	258	200	(58)
359	ROSEMONT MIDDLE SCHOOL	195	194	(1)
360	HULCY MIDDLE SCHOOL	185	447	262
TOTAL MIDDLE		31,535	31,467	(68)

2015-2016 to 2016-2017 Enrollment Comparison

Org Number	Org Name	2015-2016 PEIMS Enrollment	2016-2017 Projected Enrollment	Difference
ELEMENTARY				
101	J Q ADAMS ELEMENTARY	769	771	2
102	PRE-K PARTNERSHIP CENTER	991	1,627	636
103	GABE ALLEN (INTERNAL CHARTER) ELEM	490	480	(10)
104	WILLIAM ANDERSON ELEMENTARY	786	785	(1)
105	ARCADIA PARK ELEMENTARY	695	694	(1)
107	JOSE "JOE" MAY ELEMENTARY	0	710	710
108	BAYLES ELEMENTARY	606	569	(37)
109	BLAIR ELEMENTARY	740	731	(9)
110	BLANTON ELEMENTARY	612	614	2
112	BOWIE ELEMENTARY	505	512	7
114	BRYAN ELEMENTARY	507	508	1
115	HARRELL BUDD ELEMENTARY	508	500	(8)
116	BURNET ELEMENTARY	973	753	(220)
117	BURLESON ELEMENTARY	740	740	0
118	BUSHMAN ELEMENTARY	477	485	8
119	CABELL ELEMENTARY	568	567	(1)
120	CAILLET ELEMENTARY	702	706	4
121	CARPENTER ELEMENTARY	339	343	4
122	CARR ELEMENTARY	334	343	9
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	414	415	1
125	CASA VIEW ELEMENTARY	711	700	(11)
126	CENTRAL ELEMENTARY	491	478	(13)
128	MARTIN LUTHER KING, JR LEARNING CEN	493	465	(28)
129	CONNER ELEMENTARY	763	777	14
130	COWART ELEMENTARY	613	629	16
131	ZARAGOSA ELEMENTARY	371	383	12
133	JORDAN ELEMENTARY	665	661	(4)
134	GEORGE BANNERMAN DEALEY MONTESSORI	441	439	(2)
135	DEGOLYER ELEMENTARY	358	354	(4)
136	DONALD ELEMENTARY	427	422	(5)
137	DORSEY ELEMENTARY	544	558	14
139	DUNBAR ELEMENTARY	586	613	27
140	EARHART ELEMENTARY	181	177	(4)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	368	368	0
142	ERVIN ELEMENTARY	642	650	8
144	FIELD ELEMENTARY	436	320	(116)
145	FOSTER ELEMENTARY	824	768	(56)
147	GILL ELEMENTARY	825	794	(31)
148	GOOCH ELEMENTARY	316	302	(14)
149	HALL ELEMENTARY	536	516	(20)
152	HENDERSON ELEMENTARY	512	502	(10)
153	HEXTER ELEMENTARY	547	539	(8)
154	LARRY SMITH ELEMENTARY	755	747	(8)
155	C A TATUM JR ELEMENTARY	608	607	(1)
156	HAWTHORNE ELEMENTARY	483	499	16
157	HOGG ELEMENTARY	284	276	(8)
158	HOOE ELEMENTARY	430	414	(16)

2015-2016 to 2016-2017 Enrollment Comparison

Org Number	Org Name	2015-2016 PEIMS Enrollment	2016-2017 Projected Enrollment	Difference
159	HOTCHKISS ELEMENTARY	1,001	988	(13)
160	HOUSTON ELEMENTARY	202	193	(9)
161	IRELAND ELEMENTARY	521	509	(12)
162	JACKSON ELEMENTARY	613	605	(8)
163	JOHNSTON ELEMENTARY	482	468	(14)
164	JONES ELEMENTARY	675	660	(15)
166	KIEST ELEMENTARY	722	710	(12)
167	KLEBERG ELEMENTARY	643	645	2
168	KNIGHT ELEMENTARY	578	563	(15)
169	KRAMER ELEMENTARY	498	515	17
170	LAGOW ELEMENTARY	528	509	(19)
171	LAKEWOOD ELEMENTARY	838	853	15
172	J T BRASHEAR ELEMENTARY	674	653	(21)
173	LANIER ELEMENTARY	558	552	(6)
174	R E LEE ELEMENTARY	357	359	2
175	U LEE ELEMENTARY	587	579	(8)
176	JACK LOWE, SR ELEMENTARY	616	611	(5)
177	LIPSCOMB ELEMENTARY	521	471	(50)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	353	389	36
180	MACON ELEMENTARY	555	558	3
181	MAPLE LAWN ELEMENTARY	538	515	(23)
182	MARCUS ELEMENTARY	938	902	(36)
183	MARSALIS ELEMENTARY	474	466	(8)
184	MILAM ELEMENTARY	259	298	39
185	MILLER ELEMENTARY	391	395	4
186	MILLS ELEMENTARY	381	376	(5)
187	MOSELEY ELEMENTARY	795	785	(10)
188	MT AUBURN ELEMENTARY	732	660	(72)
189	OLIVER ELEMENTARY	361	362	1
190	PEABODY ELEMENTARY	554	568	14
191	PEASE ELEMENTARY	607	580	(27)
192	PEELER ELEMENTARY	389	384	(5)
193	PERSHING ELEMENTARY	547	552	5
194	POLK ELEMENTARY	459	457	(2)
195	PRESTON HOLLOW ELEMENTARY	453	450	(3)
196	RAY ELEMENTARY	310	295	(15)
197	REAGAN ELEMENTARY	418	396	(22)
198	REILLY ELEMENTARY	560	561	1
199	REINHARDT ELEMENTARY	641	608	(33)
200	RHOADS ELEMENTARY	720	734	14
201	RICE ELEMENTARY	537	538	1
202	ROBERTS ELEMENTARY SCHOOL	652	625	(27)
203	ROGERS ELEMENTARY	503	490	(13)
204	ROSEMONT ELEMENTARY	493	1,120	627
205	RUSSELL ELEMENTARY	781	782	1
206	ALEX SANGER ELEMENTARY	521	516	(5)
207	SAN JACINTO ELEMENTARY	469	478	9
208	SEAGOVILLE ELEMENTARY	685	678	(7)

2015-2016 to 2016-2017 Enrollment Comparison

Org Number	Org Name	2015-2016 PEIMS Enrollment	2016-2017 Projected Enrollment	Difference
209	SILBERSTEIN ELEMENTARY	813	793	(20)
210	STEMMONS ELEMENTARY	758	723	(35)
211	STEVENS PARK ELEMENTARY	685	669	(16)
212	HARRY STONE MONTESSORI SCHOOL	337	335	(2)
213	TERRY ELEMENTARY	373	391	18
215	THORNTON ELEMENTARY	435	421	(14)
216	TITCHE ELEMENTARY	837	815	(22)
217	TRAVIS ELEMENTARY	132	133	1
218	TRUETT ELEMENTARY	1,125	1,124	(1)
219	TURNER ELEMENTARY	357	361	4
220	TWAIN ELEMENTARY	327	326	(1)
222	URBAN PARK ELEMENTARY	605	596	(9)
224	WALNUT HILL ELEMENTARY	374	403	29
225	WEBSTER ELEMENTARY	762	670	(92)
226	WEISS ELEMENTARY	517	523	6
228	WILLIAMS ELEMENTARY	279	282	3
229	WINNETKA ELEMENTARY	823	829	6
230	WITHERS ELEMENTARY	455	445	(10)
232	ROWE ELEMENTARY	512	511	(1)
233	NATHAN ADAMS ELEMENTARY	549	549	0
234	H B GONZALEZ ELEMENTARY	741	736	(5)
235	ALEXANDER ELEMENTARY	403	391	(12)
236	COCHRAN ELEMENTARY	531	527	(4)
237	RUNYON ELEMENTARY	721	719	(2)
239	ARTURO SALAZAR ELEMENTARY	634	616	(18)
240	FRANK GUZICK ELEMENTARY	693	696	3
241	ELEMENTARY DAEP	5	4	(1)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	742	741	(1)
247	ADELFA CALLEJO ELEMENTARY SCHOOL	713	715	2
250	YOUNG ELEMENTARY	567	561	(6)
260	DEZAVALA ELEMENTARY	384	391	7
263	STARKS ELEMENTARY	324	310	(14)
264	MCNAIR ELEMENTARY	693	669	(24)
265	MARTINEZ ELEMENTARY	490	479	(11)
266	DOUGLASS ELEMENTARY	517	503	(14)
268	KENNEDY ELEMENTARY	413	379	(34)
269	HERNANDEZ ELEMENTARY	349	348	(1)
270	MATA ELEMENTARY	414	506	92
271	SALDIVAR ELEMENTARY	956	718	(238)
272	MORENO ELEMENTARY	422	421	(1)
273	PLEASANT GROVE ELEMENTARY	540	524	(16)
274	BETHUNE ELEMENTARY	760	749	(11)
275	KAHN ELEMENTARY	585	576	(9)
276	CUELLAR ELEMENTARY	681	657	(24)
277	TOLBERT ELEMENTARY	467	521	54
278	LEONIDES CIGARROA ELEMENTARY	665	612	(53)
279	JERRY JUNKINS ELEMENTARY	667	652	(15)
280	ANNE FRANK ELEMENTARY SCHOOL	1,166	1,164	(2)

2015-2016 to 2016-2017 Enrollment Comparison

Org Number	Org Name	2015-2016 PEIMS Enrollment	2016-2017 Projected Enrollment	Difference
281	CHAVEZ ELEMENTARY	547	517	(30)
283	MEDRANO ELEMENTARY	506	470	(36)
284	HIGHLAND MEADOWS ELEMENTARY	854	851	(3)
285	N W HARLLEE EARLY CHILDHOOD CENTER	98	67	(31)
286	LEE MCSHAN JR ELEMENTARY	683	682	(1)
287	C M SOTO JR ELEMENTARY	670	658	(12)
288	ROSEMONT C V SEMOS ELEMENTARY	646	0	(646)
289	F G BOTELLO ELEMENTARY	555	558	3
299	HOSPITAL HOMEBOUND (ELEMENTARY)	0	25	25
301	WILMER HUTCHINS ELEMENTARY SCHOOL	1,026	1,001	(25)
302	CALLIER DEAF CENTER	38	33	(5)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	732	748	16
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	687	681	(6)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	669	675	6
306	SOLAR PREPARATORY SCHOOL	0	198	198
	TOTAL ELEMENTARY	87,665	87,720	55
900	ENROLLED NOT IN MEMBERSHIP	18	0	(18)
	TOTAL HIGH SCHOOL	39,386	40,123	737
	TOTAL MIDDLE SCHOOL	31,535	31,467	(68)
	TOTAL ELEMENTARY SCHOOL	87,665	87,720	55
	TOTAL ALL CAMPUSES	158,604	159,310	706

Notes:

- Orgs 096, 099, 299, and 302 do not carry General Operating funds.
- Org 288 was collapsed into org 204.
- Org 102 is a central organization but reported as an Elementary campus for this report.
- Org 900 contains students enrolled in the district but not in a particular campus.



**2016 - 2017 Preliminary Budget
by Campus Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2015-16	Current Budget 2015-16	Adopted vs. Current Inc/(Decr)	Proposed Budget 2016-17	Difference Inc/(Decr)	Adopted FTE 2015-16	Current FTE 2015-16	Adopted vs. Current Inc/(Decr)	Proposed FTE 2016-17	Difference Inc/(Decr)
HIGH SCHOOL											
001	BRYAN ADAMS HIGH SCHOOL	\$ 10,308,752	\$ 10,226,259	\$(82,493)	\$ 10,687,764	\$ 461,505	173.0	171.0	(2.0)	179.4	8.4
002	ADAMSON HIGH SCHOOL	7,920,235	7,861,278	(58,957)	7,921,962	60,684	131.3	132.3	1.0	130.6	(1.7)
003	A MACEO SMITH NEW TECH HIGH SCHOOL	2,858,214	3,040,686	182,472	2,778,288	(262,398)	44.1	44.1	-	41.1	(3.0)
004	MULTIPLE CAREER CENTER	1,533,796	1,465,145	(68,651)	1,544,888	79,743	26.4	24.4	(2.0)	24.4	-
005	MOLINA HIGH SCHOOL	10,739,063	10,666,525	(72,538)	10,994,421	327,896	172.8	174.8	2.0	182.5	7.7
006	HILLCREST HIGH SCHOOL	7,027,555	6,668,429	(359,126)	6,699,453	31,024	114.4	110.4	(4.0)	108.2	(2.2)
007	THOMAS JEFFERSON HIGH SCHOOL	9,574,844	9,485,462	(89,382)	9,934,365	448,903	161.4	153.4	(8.0)	163.1	9.7
008	J F KIMBALL HIGH SCHOOL	8,225,740	8,580,938	355,198	8,360,172	(220,766)	132.0	133.0	1.0	134.0	1.0
009	LINCOLN HIGH SCHOOL	5,028,720	5,117,887	89,167	4,476,214	(641,673)	79.7	79.7	-	73.7	(6.0)
012	PINKSTON HIGH SCHOOL	7,401,152	7,891,178	490,026	7,223,756	(667,422)	123.9	123.9	-	117.9	(6.0)
013	ROOSEVELT HIGH SCHOOL	5,038,238	5,070,725	32,487	5,087,501	16,776	82.2	81.2	(1.0)	81.2	-
014	SAMUELL HIGH SCHOOL	10,511,933	10,892,932	380,999	11,407,389	514,457	171.4	183.4	12.0	185.5	2.1
015	SEAGOVILLE HIGH SCHOOL	7,510,090	7,950,051	439,961	8,234,614	284,563	125.5	127.0	1.5	133.7	6.7
016	SOUTH OAK CLIFF HIGH SCHOOL	8,549,283	8,351,392	(197,891)	8,229,422	(121,970)	135.3	129.3	(6.0)	131.3	2.0
017	H GRADY SPRUCE HIGH SCHOOL	8,719,402	9,585,432	866,030	9,907,794	322,362	147.3	155.8	8.5	164.3	8.5
018	SUNSET HIGH SCHOOL	10,638,987	10,349,143	(289,844)	10,435,474	86,331	174.3	171.8	(2.5)	170.8	(1.0)
021	W T WHITE HIGH SCHOOL	11,611,549	11,199,848	(411,701)	11,463,319	263,471	185.5	180.5	(5.0)	183.9	3.4
022	WOODROW WILSON HIGH SCHOOL	8,933,979	8,948,934	14,955	8,855,870	(93,064)	140.8	146.3	5.5	138.2	(8.1)
023	D W CARTER HIGH SCHOOL	7,082,131	7,006,356	(75,775)	7,073,144	66,788	113.8	110.8	(3.0)	109.7	(1.1)
024	NORTH DALLAS HIGH SCHOOL	7,781,822	7,514,582	(267,240)	7,759,332	244,750	126.3	121.3	(5.0)	127.5	6.2
025	SKYLINE HIGH SCHOOL	24,476,999	24,278,295	(198,704)	24,527,917	249,622	390.9	391.9	1.0	389.7	(2.2)
026	SCHOOL OF SCIENCE/ENGINEERING	2,415,835	2,304,775	(111,060)	2,236,726	(68,049)	36.9	36.4	(0.5)	34.4	(2.5)
028	EMMETT CONRAD HIGH SCHOOL	8,301,743	8,486,545	184,802	8,747,671	246,126	135.3	134.8	(0.5)	139.3	4.5
029	SCHOOL COMMUNITY GUIDANCE CENTER	3,420,465	3,461,916	41,451	3,430,320	(31,596)	48.0	49.0	1.0	48.0	(1.0)
030	MAYA ANGELOU HIGH SCHOOL	657,299	656,095	(1,204)	584,125	(71,970)	9.6	9.6	-	7.6	(2.0)
032	JAMES MADISON HIGH SCHOOL	4,394,486	4,309,332	(85,154)	4,244,580	(64,752)	66.7	64.7	(2.0)	65.7	1.0
033	BUSINESS MAGNET	3,355,384	3,268,593	(86,791)	3,127,496	(141,097)	53.7	54.8	1.1	48.9	(5.9)
034	BOOKER T WASHINGTON SPVA MAGNET	6,025,546	5,949,694	(75,852)	5,687,901	(261,793)	84.2	84.2	-	81.2	(3.0)
035	IRMA LERMA RANGEL YOUNG WOMEN'S LEADERSHIP SCHOOL	2,903,196	3,458,298	555,102	1,539,832	(1,918,466)	46.6	52.1	5.5	24.1	(28.0)
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	3,073,798	3,678,666	604,868	3,227,157	(451,509)	45.2	48.2	3.0	48.9	0.7
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	2,536,949	2,551,623	14,674	2,460,395	(91,228)	26.5	27.3	0.8	27.0	(0.3)
038	JDG SANDERS MGMT FOR LAW AT TOWNVIEW CENTER	2,203,407	2,224,976	21,569	2,509,695	284,719	31.4	32.3	0.9	36.0	3.7
039	TAG MAGNET	1,585,063	1,441,396	(143,667)	1,427,342	(14,054)	24.4	22.2	(2.2)	21.3	(0.9)
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,257,231	2,305,786	48,555	2,577,161	271,375	32.1	33.1	1.0	36.1	3.0
088	TRINIDAD GARZA EARLY COLLEGE	2,194,413	2,199,888	5,475	2,158,524	(41,364)	31.6	32.6	1.0	31.1	(1.5)
090	DR WRIGHT L ASSITER JR EARLY COLLEGE HIGH SCHOOL	1,724,403	1,721,213	(3,190)	1,885,149	163,936	21.5	21.5	-	22.5	1.0
380	WILMER HUTCHINS HIGH SCHOOL	6,033,854	5,484,836	(549,018)	5,408,753	(76,083)	95.2	87.2	(8.0)	86.7	(0.5)
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	2,827,748	2,994,124	166,376	1,293,472	(1,700,652)	43.6	43.6	-	19.6	(24.0)
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	1,373,717	1,455,096	81,379	1,998,645	543,549	16.5	16.5	-	25.6	9.1
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	2,591,000	2,356,682	(234,318)	2,345,800	(10,882)	41.0	36.0	(5.0)	34.0	(2.0)
940	CONTINUING EDUCATION	516,963	518,174	1,211	525,021	6,847	2.0	2.0	-	2.0	-
TOTAL HIGH		\$ 241,864,984	\$ 242,979,185	\$ 1,114,201	\$ 241,018,824	\$ (1,960,361)	3,843.6	3,833.7	(9.9)	3,810.0	(23.7)
MIDDLE SCHOOL											
11	LEARNING ALTERNATIVE CENTER FOR EMPOWERING YOUTH/LACEY ALT	\$ 2,090,600	\$ 2,083,726	\$(6,874)	\$ 2,207,030	\$ 123,304	33.4	33.4	-	34.4	1.0
42	W H ATWELL MIDDLE SCHOOL	5,474,515	4,689,543	(784,972)	4,910,678	221,135	89.3	75.3	(14.0)	78.7	(3.4)
43	T W BROWNE MIDDLE SCHOOL	5,278,857	5,228,261	(50,596)	3,873,959	(1,354,302)	91.1	91.3	0.2	65.4	(25.9)
44	E H CARY MIDDLE SCHOOL	3,728,598	3,967,469	238,871	3,723,157	(244,312)	64.2	67.2	3.0	63.4	(3.8)
45	E B COMSTOCK MIDDLE SCHOOL	5,173,416	5,241,839	68,423	5,336,461	94,622	86.7	88.6	1.9	88.6	-
46	FRED FLORENCE MIDDLE SCHOOL	5,082,223	5,035,901	(46,322)	6,053,432	1,017,531	84.5	84.6	0.1	100.1	15.5
47	BENJAMIN FRANKLIN MIDDLE SCHOOL	5,767,842	5,846,435	78,593	5,532,010	(314,425)	96.8	96.3	(0.5)	91.9	(4.4)
48	GASTON MIDDLE SCHOOL	5,613,417	5,741,552	128,135	5,391,552	(350,000)	93.0	96.0	3.0	89.2	(6.8)
49	GREINER MIDDLE SCHOOL	7,605,179	7,594,358	(10,821)	7,833,914	239,556	123.2	125.2	2.0	128.3	3.1
50	HILL MIDDLE SCHOOL	5,084,542	5,638,054	553,512	5,097,419	(540,635)	86.8	97.3	10.5	83.7	(13.6)
51	HOLMES MIDDLE SCHOOL	5,210,365	4,979,989	(230,376)	4,660,702	(319,287)	86.9	82.4	(4.5)	78.8	(3.6)
52	HOOD MIDDLE SCHOOL	5,891,534	5,869,092	(22,442)	5,864,515	(4,577)	98.3	97.3	(1.0)	95.7	(1.6)
53	LONG MIDDLE SCHOOL	6,545,484	6,551,521	6,037	6,443,507	(108,014)	114.4	114.8	0.4	110.0	(4.8)
54	MARSH MIDDLE SCHOOL	5,573,330	5,599,565	26,235	4,895,770	(703,795)	94.8	96.8	2.0	81.2	(15.6)
55	RUSK MIDDLE SCHOOL	3,734,619	3,552,898	(181,721)	3,586,341	33,443	59.9	58.4	(1.5)	57.1	(1.3)
56	ED WALKER MIDDLE SCHOOL	4,453,774	4,369,750	(84,024)	4,446,606	76,856	75.1	73.0	(2.1)	73.5	0.5
57	TRAVIS MIDDLE SCHOOL	-	-	-	1,708,170	1,708,170	-	-	-	27.0	27.0
58	SPENCE MIDDLE SCHOOL	5,346,791	5,311,272	(35,519)	4,920,749	(390,523)	86.9	87.4	0.5	78.8	(8.6)
59	STOCKARD MIDDLE SCHOOL	6,286,809	6,285,688	(1,121)	6,489,074	203,386	107.7	107.3	(0.4)	109.5	2.2
60	STOREY MIDDLE SCHOOL	4,616,830	4,367,617	(249,213)	3,999,177	(368,440)	77.7	71.7	(6.0)	67.4	(4.3)
62	BILLY E DADE MIDDLE SCHOOL	5,782,478	6,141,559	359,081	5,508,556	(633,003)	98.7	105.8	7.1	94.7	(11.1)
66	HARRY STONE MIDDLE SCHOOL	-	-	-	1,368,330	1,368,330	-	-	-	21.0	21.0
68	QUINTANILLA MIDDLE SCHOOL	6,207,099	6,225,433	18,334	5,715,798	(509,635)	102.4	103.4	1.0	95.3	(8.1)
69	SEAGOVILLE MIDDLE SCHOOL	5,946,776	6,390,165	443,389	6,539,339	149,174	99.1	109.1	10.0	108.3	(0.8)
71	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	2,657,870	2,649,770	(8,100)	2,407,505	(242,265)	41.1	41.1	-	38.1	(3.0)
72	ZUMWALT MIDDLE SCHOOL	3,554,757	3,733,395	178,638	3,270,207	(463,188)	59.2	62.3	3.1	53.2	(9.1)
73	LONGFELLOW MIDDLE SCHOOL	2,686,200	2,628,659	(57,631)	2,615,086	(13,483)	44.7	43.7	(1.0)	42.6	(1.1)
74	EDISON LEARNING CENTER	4,958,371	4,777,835	(180,536)	3,945,957	(831,878)	81.1	77.2	(3.9)	66.1	(11.1)
75	GEORGE BANNERMAN DEALEY INTERNATIONAL ACADEMY	-	-	-	1,168,071	1,168,071	-	-	-	17.5	17.5
76	H W LANG MIDDLE SCHOOL	5,698,836	5,770,660	71,824	5,790,404	19,744	97.8	99.8	2.0	98.2	(1.6)
77	HECTOR GARCIA MIDDLE SCHOOL	4,832,931	4,633,527	(199,404)	4,535,132	(98,395)	84.6	81.6	(3.0)	78.6	(3.0)
79	FRANCISCO MEDRANO MIDDLE SCHOOL	4,734,663	4,748,222	13,559	4,949,725	201,503	84.5	85.1	0.6	85.6	0.5
83	SAM TASYB MIDDLE SCHOOL	4,663,435	4,998,569	335,134	5,329,229	330,660	81.0	83.5	2.5	91.8	8.3
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6,131,734	5,975,620	(156,114)	5,851,815	(123,805)	106.3	107.3	(4.0)	98.3	(4.0)
352	BALCH SPRINGS MIDDLE SCHOOL	7,199,416	7,045,424	(153,992)	5,819,541	(1,225,883)	126.9	124.4	(2.5)	98.4	(26.0)
353	ANN RICHARDS MIDDLE SCHOOL	6,630,354	6,224,869	(405,485)	6,151,408	(73,461)	117.9	119.9	(6.0)	107.9	(4.0)
354	KENNEDY CURRY MIDDLE SCHOOL	4,323,211	4,347,705	24,494	4,278,329	(69,376)	71.1	74.6	3.5	69.1	(5.5)
355	ALEX SANGER PREPARATORY MIDDLE SCHOOL	-	-	-	765,323	765,323	-	-	-	12.1	12.1
356	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP MIDDLE	-	-	-	1,555,624	1,555,624	-	-	-	24.3	24.3
357	BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL MS	-	-	-	1,432,348	1,432,348	-	-	-	22.6	22.6
358	BARBARA M MANNS EDUCATION CENTER	1,836,									

**2016 - 2017 Preliminary Budget
by Campus Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2015-16	Current Budget 2015-16	Adopted vs. Current Inc/(Decr)	Proposed Budget 2016-17	Difference Inc/(Decr)	Adopted FTE 2015-16	Current FTE 2015-16	Adopted vs. Current Inc/(Decr)	Proposed FTE 2016-17	Difference Inc/(Decr)
ELEMENTARY											
101	J Q ADAMS ELEMENTARY	\$ 4,082,450	\$ 3,962,623	\$(119,827)	\$ 3,826,218	\$(136,405)	71.3	68.3	(3.0)	65.2	(3.1)
103	GABE ALLEN (INTERNAL CHARTER) ELEM	3,442,139	3,579,954	137,815	3,090,739	(489,215)	53.6	51.6	(2.0)	50.7	(0.9)
104	WILLIAM ANDERSON ELEMENTARY	4,013,655	3,967,943	(45,712)	4,068,572	100,629	68.2	69.2	1.0	68.2	(1.0)
105	ARCADIA PARK ELEMENTARY	4,071,964	4,123,903	51,939	3,914,529	(209,374)	65.7	66.7	1.0	62.7	(4.0)
107	JOSE "JOE" MAY ELEMENTARY	-	67,006	67,006	3,417,483	3,350,477	-	2.0	2.0	55.5	53.5
108	BAYLES ELEMENTARY	3,499,728	3,438,729	(60,999)	3,428,791	(9,938)	60.7	58.8	(1.9)	58.7	(0.1)
109	BLAIR ELEMENTARY	4,002,577	4,053,271	50,694	3,938,831	(114,440)	65.1	66.6	1.5	62.8	(3.8)
110	BLANTON ELEMENTARY	3,859,294	3,718,902	(140,392)	3,855,735	136,833	66.8	63.3	(3.5)	63.7	0.4
112	BOWIE ELEMENTARY	3,299,772	3,301,358	1,586	3,407,421	106,063	54.7	55.7	1.0	55.7	-
114	BRYAN ELEMENTARY	3,297,511	3,265,918	(31,593)	3,289,123	23,205	54.7	53.7	(1.0)	54.7	1.0
115	HARRELL BUDD ELEMENTARY	2,942,427	3,134,208	191,781	3,182,056	47,848	47.7	53.7	6.0	53.7	-
116	BURNET ELEMENTARY	5,273,657	5,110,679	(162,978)	4,484,755	(625,924)	89.4	88.4	(1.0)	76.2	(12.2)
117	BURLESON ELEMENTARY	3,777,022	3,902,473	125,451	3,959,498	57,025	65.7	68.2	2.5	67.2	(1.0)
118	BUSHMAN ELEMENTARY	3,213,144	3,159,705	(53,439)	2,667,184	(492,521)	53.7	52.6	(1.1)	46.6	(6.0)
119	CAPELL ELEMENTARY	3,722,352	3,758,958	36,606	3,382,121	(376,837)	63.1	60.6	(2.5)	58.8	(1.8)
120	CAILLET ELEMENTARY	3,733,927	3,811,198	77,271	3,942,448	131,250	63.4	66.4	3.0	66.4	0.0
121	CARPENTER ELEMENTARY	2,438,026	2,496,988	58,962	2,410,012	(86,976)	41.7	42.7	1.0	40.6	(2.1)
122	CARR ELEMENTARY	2,768,451	2,669,367	(99,084)	2,405,438	(263,929)	47.6	44.7	(2.9)	40.6	(4.1)
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	3,403,332	3,422,600	19,268	2,862,662	(559,938)	54.2	51.2	(3.0)	48.1	(3.1)
125	CASA VIEW ELEMENTARY	4,153,666	4,181,545	27,879	4,222,504	40,959	69.7	71.2	1.5	70.2	(1.0)
126	CENTRAL ELEMENTARY	2,894,166	2,838,651	(55,515)	2,897,301	58,650	49.6	50.1	0.5	49.6	(0.5)
128	MARTIN LUTHER KING, JR LEARNING CEN	3,178,493	3,183,445	4,952	2,832,153	(351,292)	51.7	51.7	-	46.2	(5.5)
129	CONNOR ELEMENTARY	3,760,991	3,692,705	(68,286)	3,817,940	125,235	65.8	63.3	(2.5)	63.2	(0.1)
130	COWART ELEMENTARY	3,673,741	3,818,262	144,521	3,691,404	(126,858)	63.7	63.7	-	63.7	-
131	ZARAGOSA ELEMENTARY	2,893,667	2,791,046	(102,621)	2,805,560	14,514	48.6	46.6	(2.0)	45.6	(1.0)
133	JORDAN ELEMENTARY	3,948,777	4,008,935	60,158	3,675,556	(333,379)	65.7	66.7	1.0	62.7	(4.0)
134	GEORGE BANNERMAN DEALEY MONTESSORI	3,511,823	3,563,981	52,158	2,520,053	(1,043,928)	55.0	56.0	1.0	40.0	(16.0)
135	DEGOLYER ELEMENTARY	2,489,272	2,533,095	43,823	2,572,173	39,078	42.0	44.0	2.0	43.0	(1.0)
136	DONALD ELEMENTARY	3,030,366	2,917,020	(113,346)	2,956,806	39,786	51.7	49.7	(2.0)	49.7	-
137	DORSEY ELEMENTARY	3,177,538	3,438,137	260,599	3,234,020	(204,117)	54.7	53.7	(1.0)	54.7	1.0
139	DUNBAR ELEMENTARY	3,660,908	3,788,564	127,656	3,668,226	(120,338)	60.7	61.7	1.0	61.6	(0.1)
140	EARHART ELEMENTARY	2,243,219	2,137,454	(105,765)	1,730,325	(407,129)	37.6	34.6	(3.0)	29.6	(5.0)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	2,391,756	2,379,116	(12,640)	2,405,107	25,991	40.6	40.6	-	40.6	-
142	ERVIN ELEMENTARY	3,527,652	3,618,249	90,597	3,511,114	(107,135)	57.7	59.7	2.0	57.7	(2.0)
144	FIELD ELEMENTARY	2,705,553	2,630,496	(75,057)	2,423,341	(207,155)	46.7	45.7	(1.0)	41.7	(4.0)
145	FOSTER ELEMENTARY	4,820,020	4,722,617	(97,403)	4,607,327	(115,290)	85.2	82.7	(2.5)	82.7	-
147	GILL ELEMENTARY	4,329,818	4,320,941	(8,877)	4,439,823	118,882	73.8	74.8	1.0	73.8	(1.0)
148	GOOCH ELEMENTARY	2,584,184	2,454,112	(130,072)	2,564,251	110,139	44.9	42.9	(2.0)	43.9	(1.0)
149	HALL ELEMENTARY	3,232,864	3,234,978	2,114	3,351,389	116,411	55.7	53.7	(2.0)	57.7	4.0
152	HENDERSON ELEMENTARY	3,216,311	3,255,896	39,585	3,122,552	(133,344)	54.2	54.7	0.5	52.7	(2.0)
153	HEXTER ELEMENTARY	3,231,388	3,237,041	5,653	3,273,802	36,761	53.0	54.0	1.0	53.0	(1.0)
154	LARRY SMITH ELEMENTARY	3,993,550	4,056,727	63,177	4,086,820	30,093	67.5	69.5	2.0	68.5	(1.0)
155	C A TATUM JR ELEMENTARY	3,469,527	3,490,087	20,560	3,493,475	3,388	55.7	55.7	-	55.7	-
156	HAWTHORNE ELEMENTARY	3,108,742	3,230,627	121,885	3,228,241	(2,386)	53.7	56.7	3.0	54.7	(2.0)
157	HOGG ELEMENTARY	1,744,321	2,005,256	260,935	2,025,036	19,780	30.6	32.6	2.0	35.6	3.0
158	HOOE ELEMENTARY	2,598,917	2,621,210	22,293	2,482,569	(138,641)	45.7	43.7	(2.0)	42.7	(1.0)
159	HOTCHKISS ELEMENTARY	5,935,102	5,808,770	(126,332)	5,655,795	(152,975)	98.7	97.7	(1.0)	94.7	(3.0)
160	HOUSTON ELEMENTARY	2,028,358	1,941,950	(86,408)	1,807,647	(134,303)	33.6	32.6	(1.0)	31.6	(1.0)
161	IRELAND ELEMENTARY	3,386,478	3,215,536	(170,942)	3,185,026	(30,510)	56.7	53.2	(3.5)	53.0	(0.2)
162	JACKSON ELEMENTARY	3,183,985	3,291,166	107,181	3,204,984	(86,182)	49.0	51.0	2.0	49.5	(1.5)
163	JOHNSTON ELEMENTARY	3,019,328	2,830,151	(189,177)	3,138,835	308,684	52.7	49.7	(3.0)	53.7	4.0
164	JONES ELEMENTARY	3,980,677	4,007,919	27,242	3,798,704	(209,215)	67.2	67.2	-	63.7	(3.5)
166	KIEST ELEMENTARY	3,869,283	3,780,382	(88,901)	3,764,719	(15,663)	66.9	65.9	(1.0)	64.4	(1.5)
167	KLEBERG ELEMENTARY	3,449,929	3,502,692	52,763	3,453,440	(49,252)	58.7	59.7	1.0	59.7	-
168	KNIGHT ELEMENTARY	3,428,825	3,454,609	25,784	3,607,257	152,648	57.7	58.7	1.0	59.7	1.0
169	KRAMER ELEMENTARY	3,531,717	3,490,088	(41,629)	3,683,857	193,769	61.2	59.2	(2.0)	62.7	3.5
170	LAGOW ELEMENTARY	3,336,284	3,278,106	(58,178)	3,162,721	(115,385)	57.1	56.2	(0.9)	53.2	(3.0)
171	LAKEWOOD ELEMENTARY	4,326,163	4,552,985	226,822	4,372,039	(180,946)	67.8	65.8	(2.0)	66.8	1.0
172	J T BRASHEAR ELEMENTARY	3,796,020	3,809,326	13,306	3,666,426	(142,900)	60.7	61.7	1.0	58.7	(3.0)
173	LANIER ELEMENTARY	3,546,238	3,597,845	51,607	3,328,709	(269,136)	56.2	57.2	1.0	54.1	(3.1)
174	R E LEE ELEMENTARY	2,489,026	2,703,896	214,870	2,674,589	(29,307)	41.6	42.6	1.0	44.6	2.0
175	U LEE ELEMENTARY	3,535,294	3,498,309	(36,985)	3,710,520	212,211	60.1	59.3	(0.8)	60.6	1.3
176	JACK LOWE, SR ELEMENTARY	3,858,511	3,746,179	(112,332)	3,703,567	(42,612)	62.1	61.1	(1.0)	59.1	(2.0)
177	LIPSCOMB ELEMENTARY	2,826,456	3,002,071	175,615	2,931,944	(70,127)	48.7	47.7	3.0	49.7	(2.0)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	2,485,113	2,575,238	90,125	2,581,301	6,063	40.6	42.6	2.0	43.6	1.0
180	MACON ELEMENTARY	3,274,552	3,302,642	28,090	3,385,316	82,674	56.7	55.7	(1.0)	56.7	1.0
181	MAPLE LAWN ELEMENTARY	3,312,044	3,257,413	(54,631)	3,343,330	85,917	56.7	54.7	(2.0)	58.7	4.0
182	MARCUS ELEMENTARY	4,851,614	4,908,361	56,747	4,694,833	(213,528)	86.6	83.6	(3.0)	82.5	(1.1)
183	MARSALIS ELEMENTARY	3,233,024	3,268,618	35,594	2,905,434	(363,184)	51.6	52.6	1.0	46.6	(6.0)
184	MILAM ELEMENTARY	1,815,516	1,865,304	49,788	2,100,739	235,435	30.6	31.6	1.0	35.6	4.0
185	MILLER ELEMENTARY	2,623,114	2,778,933	155,819	2,646,566	(132,367)	45.7	48.7	3.0	44.7	(4.0)
186	MILLS ELEMENTARY	2,930,263	2,804,655	(125,608)	2,881,777	77,122	49.7	44.8	(4.9)	44.6	(0.2)
187	MOSELEY ELEMENTARY	4,101,520	4,080,897	(20,623)	4,156,089	75,192	71.2	71.2	-	71.2	-
188	MT AUBURN ELEMENTARY	4,211,394	4,169,969	(41,425)	3,951,578	(218,391)	71.2	70.7	(0.5)	67.0	(3.7)
189	OLIVER ELEMENTARY	2,614,800	2,633,653	18,853	2,469,055	(164,598)	44.6	44.7	0.1	41.6	(3.1)
190	PEABODY ELEMENTARY	3,126,870	3,122,426	(4,444)	3,205,085	82,659	53.6	53.6	-	54.7	1.1
191	PEASE ELEMENTARY	2,834,971	3,244,972	410,001	3,253,938	8,966	44.7	51.8	7.1	52.6	0.8
192	PEELER ELEMENTARY	2,458,701	2,459,576	875	2,321,332	(138,244)	42.6	42.6	-	39.6	(3.0)
193	PERSHING ELEMENTARY	3,212,237	3,269,784	57,547	3,350,604	80,820	55.1	56.1	1.0	56.1	-
194	POLK ELEMENTARY	3,220,765	3,070,932	(149,833)	2,942,914	(128,018)	53.7	50.7	(3.0)	49.1	(1.6)
195	PRESTON HOLLOW ELEMENTARY	3,150,393	3,070,956	(79,437)	2,913,477	(157,479)	54.0	49.0	(5.0)	49.9	0.9
196	RAY ELEMENTARY	2,303,777	2,263,004	(40,773)	1,995,168	(267,836)	37.6	35.7	(1.9)	31.6	(4.1)
197	REAGAN ELEMENTARY	3,270,794	2,927,941	(343,303)	2,657,804	(269,687)	57.7	51.7	(6.0)	47.7	(4.0)
198	REILLY ELEMENTARY	3,341,710	3,393,653	51,943	3,366,526	(27,127)					

**2016 - 2017 Preliminary Budget
by Campus Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2015-16	Current Budget 2015-16	Adopted vs. Current Inc/(Decr)	Proposed Budget 2016-17	Difference Inc/(Decr)	Adopted FTE 2015-16	Current FTE 2015-16	Adopted vs. Current Inc/(Decr)	Proposed FTE 2016-17	Difference Inc/(Decr)
215	THORNTON ELEMENTARY	3,252,891	3,061,710	(191,181)	2,660,018	(401,692)	53.6	49.7	(3.9)	44.7	(5.0)
216	TITCHE ELEMENTARY	5,281,707	4,878,167	(403,540)	4,584,613	(293,554)	93.4	86.4	(7.0)	80.3	(6.1)
217	TRAVIS ELEMENTARY	2,637,116	2,616,958	(20,158)	1,034,728	(1,582,230)	41.6	41.6	-	15.6	(26.0)
218	TRUETT ELEMENTARY	5,374,925	5,741,612	366,687	5,799,371	57,759	88.9	97.9	9.0	97.9	-
219	TURNER ELEMENTARY	2,417,942	2,376,786	(41,156)	2,565,796	189,010	39.1	38.1	(1.0)	41.0	2.9
220	TWAIN ELEMENTARY	2,871,660	2,837,239	(34,421)	2,431,265	(405,974)	48.6	46.6	(2.0)	40.6	(6.0)
222	URBAN PARK ELEMENTARY	3,350,817	3,499,827	149,010	3,445,922	(53,905)	56.7	56.7	-	56.7	-
224	WALNUT HILL ELEMENTARY	2,915,783	2,977,562	61,779	2,923,894	(53,668)	51.6	53.6	2.0	50.1	(3.5)
225	WEBSTER ELEMENTARY	4,125,807	4,169,181	43,374	4,043,098	(126,083)	70.2	70.2	-	68.7	(1.5)
226	WEISS ELEMENTARY	3,270,165	3,248,404	(21,761)	3,126,869	(121,535)	56.2	55.1	(1.1)	53.1	(2.0)
228	WILLIAMS ELEMENTARY	2,153,117	2,325,378	172,261	2,179,005	(146,373)	36.7	36.7	-	36.6	(0.1)
229	WINNETKA ELEMENTARY	3,928,107	3,998,848	70,741	3,976,879	(21,969)	69.7	68.6	(1.1)	68.6	-
230	WITHERS ELEMENTARY	2,741,221	3,117,276	376,055	3,024,487	(92,789)	45.9	49.4	3.5	48.9	(0.5)
232	ROWE ELEMENTARY	3,096,915	3,066,817	(30,098)	3,138,686	71,869	53.6	52.6	(1.0)	53.6	1.0
233	NATHAN ADAMS ELEMENTARY	3,414,074	3,707,824	293,750	3,243,868	(463,956)	58.0	58.0	-	54.0	(4.0)
234	H B GONZALEZ ELEMENTARY	3,386,394	3,808,578	422,184	3,709,721	(98,857)	57.7	64.2	6.5	62.2	(2.0)
235	ALEXANDER ELEMENTARY	2,599,191	2,614,783	15,592	2,692,557	77,774	44.0	45.0	1.0	45.9	0.9
236	COCHRAN ELEMENTARY	3,432,850	3,351,061	(81,789)	3,564,142	213,081	61.0	59.0	(2.0)	62.0	3.0
237	RUNYON ELEMENTARY	4,007,896	3,841,021	(166,875)	3,875,653	34,632	69.2	66.2	(3.0)	65.2	(1.0)
239	ARTURO SALAZAR ELEMENTARY	3,616,952	3,510,292	(106,660)	3,428,648	(81,644)	63.0	62.0	(1.0)	58.0	(4.0)
240	FRANK GUZICK ELEMENTARY	3,701,186	3,629,142	(72,044)	3,748,735	119,593	62.3	61.7	(0.6)	62.7	1.0
241	ELEMENTARY DAP	783,838	782,838	(1,000)	667,027	(115,811)	12.5	12.5	-	10.5	(2.0)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	3,691,040	3,852,117	161,077	3,711,911	(140,206)	63.2	65.2	2.0	63.2	(2.0)
247	ADELFA CALLEJO ELEMENTARY SCHOOL	3,671,509	3,610,671	(60,838)	3,718,087	107,416	63.2	61.7	(1.5)	61.7	-
250	YOUNG ELEMENTARY	3,260,736	3,148,310	(112,426)	2,977,021	(171,289)	54.7	52.7	(2.0)	50.6	(2.1)
260	DEZAVALA ELEMENTARY	2,757,718	2,761,446	3,728	2,626,540	(134,906)	46.6	46.6	-	45.6	(1.0)
263	STARKS ELEMENTARY	1,993,362	2,267,426	274,064	2,145,229	(122,197)	31.6	37.1	5.5	33.6	(3.5)
264	MCNAIR ELEMENTARY	4,142,498	3,947,341	(195,157)	3,768,922	(178,419)	68.8	59.2	(9.6)	60.2	1.0
265	MARTINEZ ELEMENTARY	3,490,371	3,575,071	84,700	3,270,372	(304,699)	55.7	57.7	2.0	53.7	(4.0)
266	DOUGLASS ELEMENTARY	3,269,719	3,399,819	130,100	3,197,497	(202,322)	54.7	54.8	0.1	54.8	-
268	KENNEDY ELEMENTARY	3,924,357	3,253,355	(671,002)	2,897,613	(355,742)	66.7	53.7	(13.0)	50.2	(3.6)
269	HERNANDEZ ELEMENTARY	2,307,966	2,370,413	62,447	2,417,296	46,883	38.6	40.7	2.1	41.2	0.5
270	MATA ELEMENTARY	3,041,270	3,093,750	52,480	3,131,541	37,971	53.1	51.1	(2.0)	54.1	3.0
271	SALDIVAR ELEMENTARY	5,038,620	4,923,542	(115,078)	3,679,470	(1,244,072)	91.4	89.4	(2.0)	65.8	(23.6)
272	MORENO ELEMENTARY	3,190,836	2,971,235	(219,601)	2,887,541	(83,694)	53.7	49.7	(4.0)	47.7	(2.0)
273	PLEASANT GROVE ELEMENTARY	3,354,787	3,422,789	68,002	3,404,101	(18,688)	56.7	58.7	2.0	57.2	(1.5)
274	BETHUNE ELEMENTARY	3,701,675	3,680,429	(21,246)	3,744,979	64,550	62.6	62.6	-	60.6	(2.0)
275	KAHN ELEMENTARY	3,347,425	3,372,710	25,285	3,349,592	(23,118)	56.7	57.7	1.0	56.7	(1.0)
276	CUELLAR ELEMENTARY	3,848,287	3,860,514	12,227	3,945,710	85,196	63.2	63.6	0.4	63.6	-
277	TOLBERT ELEMENTARY	2,909,053	2,945,384	36,331	3,019,011	73,627	48.7	49.6	0.9	50.7	1.1
278	LEONIDES CIGARROA ELEMENTARY	3,710,055	3,674,936	(35,119)	3,831,389	156,453	66.2	67.2	1.0	67.7	0.5
279	JERRY JUNKINS ELEMENTARY	3,928,125	3,805,577	(122,548)	3,908,035	102,458	65.5	63.5	(2.0)	64.0	0.5
280	ANNE FRANK ELEMENTARY SCHOOL	6,061,650	6,118,339	56,689	6,079,927	(38,412)	102.3	103.3	1.0	101.3	(2.0)
281	CHAVEZ ELEMENTARY	3,871,547	3,755,590	(115,957)	3,559,671	(195,919)	65.6	63.6	(2.0)	59.6	(4.0)
283	MEDRANO ELEMENTARY	3,077,847	3,009,655	(68,192)	2,949,620	(60,035)	53.7	52.7	(1.0)	51.6	(1.1)
284	HIGHLAND MEADOWS ELEMENTARY	4,485,245	4,748,885	263,640	4,431,127	(317,758)	76.2	77.2	1.0	73.2	(4.0)
285	N W HARLEE EARLY CHILDHOOD CENTER	600,694	768,602	167,908	1,145,928	377,326	12.0	12.0	-	20.0	8.0
286	LEE MCSHAN JR ELEMENTARY	3,813,377	3,754,896	(58,481)	3,940,821	185,925	63.1	61.1	(2.0)	64.1	3.0
287	C M SOTO JR ELEMENTARY	3,990,807	3,869,548	(121,259)	3,664,897	(204,651)	70.0	67.5	(2.5)	61.9	(5.6)
288	ROSEMONT C V SEMOS ELEMENTARY	3,556,769	3,522,870	(33,899)	-	(3,522,870)	60.5	59.5	(1.0)	-	(59.5)
289	F G BOTELLO ELEMENTARY	3,214,047	3,305,106	91,059	3,433,036	127,930	56.7	58.7	2.0	58.7	-
301	WILMER HUTCHINS ELEMENTARY SCHOOL	5,272,609	5,333,027	60,418	5,079,469	(253,558)	91.1	90.1	(1.0)	87.3	(2.8)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	3,417,429	3,582,529	165,100	3,582,444	(85)	59.7	63.2	3.5	61.2	(2.0)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	3,486,294	3,428,018	(58,276)	3,426,172	(1,846)	59.7	57.7	(2.0)	57.7	-
305	EBBY HALLIDAY ELEMENTARY SCHOOL	3,541,170	3,518,502	(22,668)	3,414,071	(104,431)	60.7	60.7	-	58.7	(2.0)
306	SOLAR PREPARATORY SCHOOL	-	417,006	417,006	1,255,698	838,692	-	2.0	2.0	19.5	17.5
TOTAL ELEMENTARY		\$ 522,258,157	\$ 524,593,360	\$ 2,335,203	\$ 509,530,915	\$ (15,062,445)	8,824.3	8,777.9	(46.4)	8,545.4	(232.5)
TOTAL HIGH SCHOOL		\$ 241,864,984	\$ 242,979,185	\$ 1,114,201	\$ 241,018,824	\$ (1,960,361)	3,843.6	3,833.7	(9.9)	3,810.0	(23.7)
TOTAL MIDDLE SCHOOL		\$ 177,955,497	\$ 178,092,485	\$ 136,988	\$ 181,634,758	\$ 3,542,273	3,005.0	3,008.5	3.5	3,020.8	12.3
TOTAL ELEMENTARY SCHOOL		\$ 522,258,157	\$ 524,593,360	\$ 2,335,203	\$ 509,530,915	\$ (15,062,445)	8,824.3	8,777.9	(46.4)	8,545.4	(232.5)
TOTAL ALL CAMPUSES		\$ 942,078,638	\$ 945,665,030	\$ 3,586,392	\$ 932,184,497	\$ (13,480,533)	15,672.8	15,620.1	(52.8)	15,376.3	(243.8)



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

Every day Bryan Adams High School Leadership Academy ensures that each student is provided an excellent educational experience that maximizes academic achievement, so that all students can compete successfully in a global market

Goals

- Goal 1: Increase student achievement using DDI practices (Data Driven Instruction) (District Key Action # Implement the TEI system, tying teacher evaluations to student achievement results)
- Goal 2: Improve the quality of instruction [through observation, feedback, and high leverage instructional practices] (District Key Action #3 Expand teacher professional development)
- Goal 3: Strengthen the college and career-going culture (District Key Action #5 Expand school choice for Dallas ISD students)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	1,885	1,846	1,939
11 Instruction	6,946,285	70.36%	7,415,684	72.52%	7,836,849	73.33%	Ethnicity:			
12 Instructional Resources	205,279	2.08%	204,847	2.00%	197,335	1.85%	African Amer	15.4%	15.4%	15.0%
13 Staff Development	1,112	0.01%	21,127	0.21%	25,626	0.24%	Asian	3.0%	2.1%	2.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.8%	76.7%	77.1%
23 School Leadership	817,716	8.28%	860,465	8.41%	936,127	8.76%	Native Amer	0.7%	0.5%	0.5%
31 Guidance, Counseling & Eval.	360,058	3.65%	421,342	4.12%	515,811	4.83%	White	5.3%	4.7%	4.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.1%	10.3%	10.1%
33 Health Services	95,040	0.96%	96,404	0.94%	160,885	1.51%	Econ Disadv.	79.0%	81.0%	84.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	22.9%	26.3%	26.7%
36 Cocurricular/Extra-curricular	260,439	2.64%	91,204	0.89%	89,220	0.83%				
51 Maintenance & Operations	168,721	1.71%	205,303	2.01%	205,340	1.92%				
52 Security & Monitoring	99,369	1.01%	153,976	1.51%	147,594	1.38%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	8,954,019	90.70%	9,470,352	92.61%	10,114,787	94.64%				
Non-Payroll Cost by Function										
11 Instruction	260,285	2.64%	249,000	2.43%	100,635	0.94%				
12 Instructional Resources	22,026	0.22%	18,515	0.18%	18,846	0.18%				
13 Staff Development	303	0.00%	18,501	0.18%	250	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	24,877	0.25%	25,209	0.25%	25,717	0.24%				
31 Guidance, Counseling & Eval.	12,702	0.13%	3,731	0.04%	3,500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	965	0.01%	1,000	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	29,245	0.30%	25,758	0.25%	27,962	0.26%				
51 Maintenance & Operations	567,666	5.75%	414,193	4.05%	395,067	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	918,111	9.30%	755,907	7.39%	572,977	5.36%				
Total General Annual Operating Budget	\$ 9,872,130	100.00%	\$ 10,226,259	100.00%	\$ 10,687,764	100.00%				
Estimated Enrollment	1,906		1,969		2,005					
General Operating Student/Teacher Ratio	16.8		17.3		16.8					
Total Budgeted Operating Cost/student	\$5,180		\$5,194		\$5,331					
Special Revenue Funds	\$ 794,330		\$868,071		\$945,907					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	9%	10%	16%
Biology	25%	47%	50%
English I	24%	20%	28%
English II	46%	23%	30%
U.S. Hist	0%	41%	57%

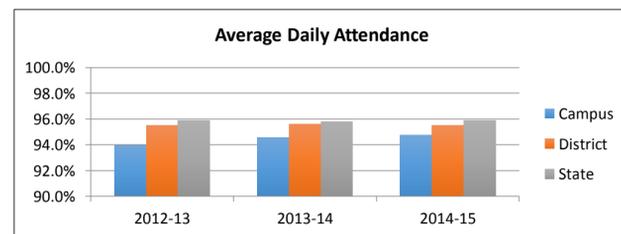
**Texas Education Association
Accountability Rating:**

2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Met Standard**

Student Achievement

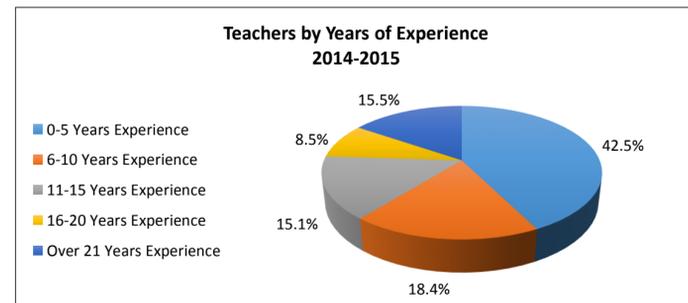
Attendance Rates

	Campus	District	State
2012-13	93.9%	95.5%	95.9%
2013-14	94.5%	95.6%	95.8%
2014-15	94.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	113.60	14.00	113.60	14.00	119.00	14.00
Instructional Resources	2.00	2.00	2.00	2.00	2.00	2.00
Staff Development	-	-	0.36	-	0.36	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	11.00	6.00	11.00	7.00	11.00
Guidance, Counseling & Eval.	5.00	-	6.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	2.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	128.60	40.00	129.96	41.00	138.36	41.00
Total Staff	168.60		170.96		179.36	



Total Special Revenue 9.0 11.6 10.6

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

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

Goals

- Goal 1: We will ensure a school environment in which every student is prepared to graduate within four years on the Recommended Plan, ready for college, career or the military
- Goal 2: We will increase student achievement on STAAR and ACPs by improving reading and writing across the curriculum.
- Goal 3: We will ensure targeted and differentiated feedback to all instructional campus personnel while ensuring a rigorous, aligned curriculum, instruction and assessment

General Fund Budget

Student Data

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	2013	2014	2015
Payroll Cost by Function										
11 Instruction	4,978,221	64.94%	5,550,252	70.60%	5,634,393	71.12%	Total Enrollment	1,479	1,449	1,441
12 Instructional Resources	152,656	1.99%	179,422	2.28%	157,681	1.99%	Ethnicity:			
13 Staff Development	841	0.01%	17,844	0.23%	12,390	0.16%	African Amer	4.1%	3.5%	2.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.1%	0.0%
23 School Leadership	687,076	8.96%	704,848	8.97%	714,302	9.02%	Hispanic	93.6%	94.7%	95.6%
31 Guidance, Counseling & Eval.	379,916	4.96%	419,908	5.34%	410,723	5.18%	Native Amer	0.5%	0.6%	0.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.4%	0.7%	0.6%
33 Health Services	87,148	1.14%	91,094	1.16%	101,631	1.28%	Spec Educ	7.7%	8.2%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.9%	87.0%	86.5%
36 Cocurricular/Extra-curricular	288,191	3.76%	90,879	1.16%	87,764	1.11%	Limited English Prof	21.3%	24.7%	29.2%
51 Maintenance & Operations	215,080	2.81%	242,016	3.08%	248,058	3.13%				
52 Security & Monitoring	83,932	1.09%	105,896	1.35%	123,945	1.56%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	6,873,060	89.65%	7,402,159	94.16%	7,490,887	94.56%				
Non-Payroll Cost by Function										
11 Instruction	104,983	1.37%	78,361	1.00%	86,704	1.09%				
12 Instructional Resources	17,640	0.23%	13,915	0.18%	14,108	0.18%				
13 Staff Development	2,801	0.04%	2,800	0.04%	1,500	0.02%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,032	0.14%	10,840	0.14%	10,150	0.13%				
31 Guidance, Counseling & Eval.	7,288	0.10%	500	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	0.00%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	33,095	0.43%	30,725	0.39%	30,641	0.39%				
51 Maintenance & Operations	616,210	8.04%	321,278	4.09%	287,072	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%	300	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	793,385	10.35%	459,119	5.84%	431,075	5.44%				
Total General Annual Operating Budget	\$ 7,666,445	100.00%	\$ 7,861,278	100.00%	\$ 7,921,962	100.00%				
Estimated Enrollment	1,440		1,469		1,490					
General Operating Student/Teacher Ratio	16.9		16.9		17.3					
Total Budgeted Operating Cost/student	\$5,324		\$5,351		\$5,317					
Special Revenue Funds	\$ 671,041		\$592,304		\$590,816					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

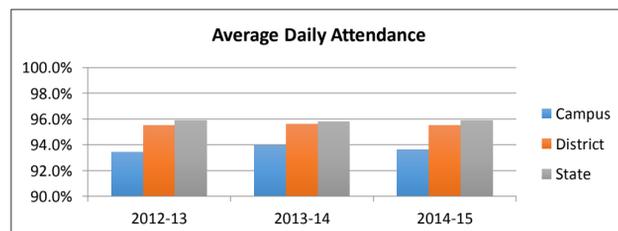
	Campus		
	2013	2014	2015
Algebra I	20%	19%	24%
Biology	30%	30%	31%
English I	21%	19%	26%
English II	48%	24%	29%
U.S. Hist	0%	45%	60%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

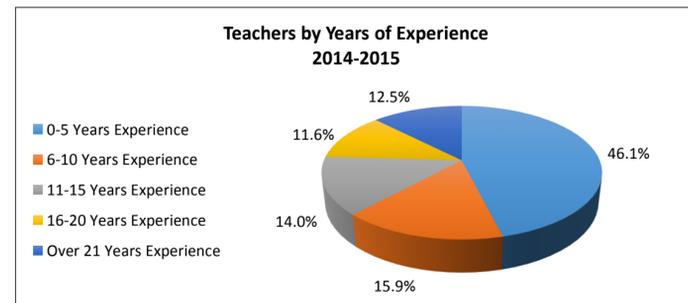
Attendance Rates

	Campus	District	State
2012-13	93.4%	95.5%	95.9%
2013-14	94.0%	95.6%	95.8%
2014-15	93.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	85.00	6.00	87.00	7.00	86.00	7.00
Instructional Resources	2.00	1.00	2.00	2.00	2.00	1.00
Staff Development	-	-	0.27	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	8.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	5.00	-	6.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	4.00	-	4.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	99.00	28.00	102.27	30.00	100.18	30.40
Total Staff	127.00	36.00	132.27	40.00	130.58	40.40



Total Special Revenue	13.0	10.7	10.8
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**A Maceo Smith New Tech High School
Organization 003
Grade Span: 9 - 12**

To be an outstanding school of choice where students are engaged in project-based learning that develops 21st century skills, supported by technology that prepares them for a competitive global society.

Goals

- Goal 1: Increase the number of students performing at the college and career ready level as measured by STAAR EOC, AP exams, TSI and Industry certification.
- Goal 2: Throughout the PBL cycle ensure the curriculum is aligned to standards, accurately assessed and the resulting data utilized to improve instructional practice and strategic interventions.
- Goal 3: Increase the quality of parent engagement in order to build a sustainable community around the work of the school.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	262	351	435
11 Instruction	1,420,437	54.26%	1,616,883	53.17%	1,554,993	55.97%	Ethnicity:			
12 Instructional Resources	104,230	3.98%	107,881	3.55%	76,603	2.76%	African Amer	29.0%	29.3%	27.6%
13 Staff Development	547	0.02%	11,481	0.38%	6,553	0.24%	Asian	1.2%	0.6%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.5%	64.1%	66.9%
23 School Leadership	333,466	12.74%	316,962	10.42%	317,272	11.42%	Native Amer	1.5%	0.6%	0.0%
31 Guidance, Counseling & Eval.	93,748	3.58%	155,218	5.10%	147,147	5.30%	White	5.7%	3.7%	3.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.7%	3.1%	3.0%
33 Health Services	73,092	2.79%	75,509	2.48%	76,604	2.76%	Econ Disadv.	81.3%	84.3%	81.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.5%	12.0%	13.6%
36 Cocurricular/Extra-curricular	11,140	0.43%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,824	5.53%	169,556	5.58%	184,429	6.64%				
52 Security & Monitoring	25,727	0.98%	25,855	0.85%	25,214	0.91%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,207,211	84.31%	2,479,345	81.54%	2,388,815	85.98%				
Non-Payroll Cost by Function										
11 Instruction	172,185	6.58%	230,814	7.59%	73,440	2.64%				
12 Instructional Resources	6,233	0.24%	2,330	0.08%	2,330	0.08%				
13 Staff Development	20,866	0.80%	2,500	0.08%	-	0.00%				
21 Instructional Leadership	20	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,548	0.17%	4,616	0.15%	2,000	0.07%				
31 Guidance, Counseling & Eval.	3,367	0.13%	6,378	0.21%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	458	0.02%	500	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	9,137	0.35%	9,108	0.30%	6,608	0.24%				
51 Maintenance & Operations	193,945	7.41%	305,095	10.03%	305,095	10.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	410,759	15.69%	561,341	18.46%	389,473	14.02%				
Total General Annual Operating Budget	\$ 2,617,971	100.00%	\$ 3,040,686	100.00%	\$ 2,778,288	100.00%				
Estimated Enrollment	440		434		432					
General Operating Student/Teacher Ratio	16.9		16.1		17.3					
Total Budgeted Operating Cost/student	\$5,950		\$7,006		\$6,431					
Special Revenue Funds	\$ 849,285		\$338,820		\$359,884					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

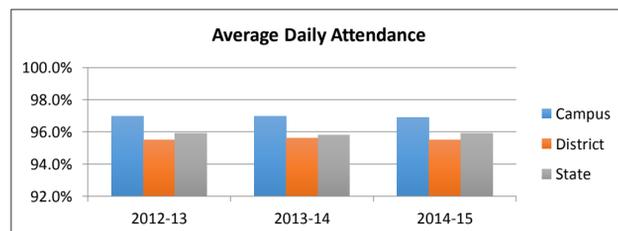
	Campus		
	2013	2014	2015
Algebra I	41%	24%	35%
Biology	63%	67%	73%
English I	62%	43%	49%
English II	74%	56%	40%
U.S. Hist	0%	52%	79%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

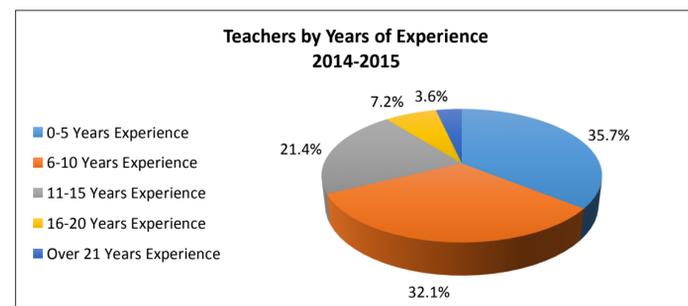
Attendance Rates

	Campus	District	State
2012-13	97.0%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	-	27.00	-	25.00	-
Instructional Resources	1.00	1.00	1.00	1.00	1.00	-
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.	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	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.00	11.00	33.09	11.00	31.09	10.00
Total Staff	43.00		44.09		41.09	



Total Special Revenue	3.6	2.2	1.9
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**Multiple Careers Magnet Center
Organization 004
Grade Span: 9 - 12**

To prepare students in good work habits, attitudes, and career skills

Goals

- Goal 1: Implement Data Driven Instruction that leads to student success.
- Goal 2: Implement Positive Behavior Intervention Systems to increase positive culture and environment.
- Goal 3: Increase student engagement from 51% to 75% positive and supportive relationships from 72% to 75% positive on student surveys Increase student engagement from 51% to 75% positive and supportive relationships from 72% to 75% positive on student surveys

General Fund Budget

Student Data

							2013	2014	2015	
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	-	-
	2014-15	Total	2015-16	Total	2016-17	Total				
11 Instruction	774,826	56.30%	862,826	58.89%	875,710	56.68%	Ethnicity:			
12 Instructional Resources	74,980	5.45%	75,508	5.15%	76,603	4.96%	African Amer	0.0%	0.0%	0.0%
13 Staff Development	798	0.06%	1,000	0.07%	-	0.00%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.0%	0.0%	0.0%
23 School Leadership	188,510	13.70%	188,115	12.84%	202,553	13.11%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	72,971	5.30%	73,467	5.01%	74,541	4.83%	White	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
33 Health Services	17,744	1.29%	24,633	1.68%	25,015	1.62%	Econ Disadv.	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	69,160	5.03%	76,406	5.21%	75,539	4.89%				
52 Security & Monitoring	22,994	1.67%	26,642	1.82%	27,269	1.77%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,221,984	88.80%	1,328,597	90.68%	1,357,230	87.85%				
Non-Payroll Cost by Function										
11 Instruction	69,776	5.07%	58,890	4.02%	47,232	3.06%				
12 Instructional Resources	3,807	0.28%	-	0.00%	-	0.00%				
13 Staff Development	8,560	0.62%	4,331	0.30%	2,000	0.13%				
21 Instructional Leadership	23	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,833	0.42%	2,793	0.19%	2,000	0.13%				
31 Guidance, Counseling & Eval.	388	0.03%	-	0.00%	500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	396	0.03%	17	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	220	0.02%	1,108	0.08%	1,108	0.07%				
51 Maintenance & Operations	65,192	4.74%	69,409	4.74%	134,818	8.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	154,196	11.20%	136,548	9.32%	187,658	12.15%				
Total General Annual Operating Budget	\$ 1,376,180	100.00%	\$ 1,465,145	100.00%	\$ 1,544,888	100.00%				
Estimated Enrollment	0		0		0					
General Operating Student/Teacher Ratio	0.0		0.0		0.0					
Total Budgeted Operating Cost/student	-		-		-					
Special Revenue Funds	\$ 248,872		\$226,019		\$309,177					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

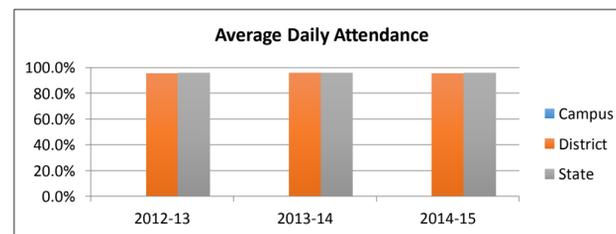
**Texas Education Association
Accountability Rating:**

2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

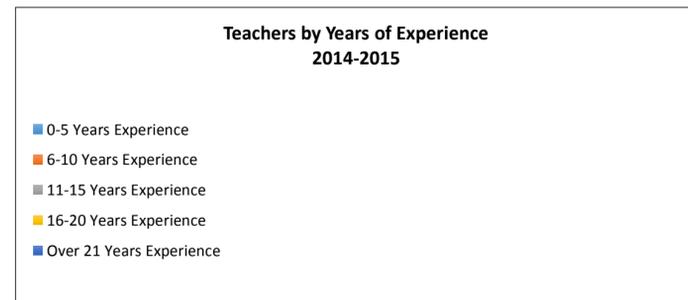
Attendance Rates

	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.00	6.00	10.00	6.00	10.00	6.00
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	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	12.40	11.00	13.40	11.00	13.40	11.00
Total Staff	23.40		24.40		24.40	



Total Special Revenue	6.0	4.0	5.0
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**Moises E Molina High School
Organization 005
Grade Span: 9 - 12**

At Moises E. Molina High School, our mission is to mold the minds and attitudes of our students to develop them into disciplined lifelong learners who possess integrity and are motivated to succeed in their academic, career, and community endeavors.

Goals

- Goal 1: We will increase the number of Proficient teachers by 20% by creating a culture of effective feedback that is delivered by administrators during coaching conversations and by peers as part of the PLC structure.
- Goal 2: EOC exam scores will increase by 10% in all contents as a result of data-driven instruction and intentional interventions provided by teachers.
- Goal 3: Climate and culture survey results will improve in all categories by 5% as a result of clear communication of teacher and staff expectations and consistent support given with instruction and discipline.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	2,040	2,040	2,099
11 Instruction	7,226,771	68.18%	7,778,543	72.92%	8,093,853	73.62%	Ethnicity:			
12 Instructional Resources	171,430	1.62%	203,005	1.90%	200,723	1.83%	African Amer	3.1%	2.8%	3.3%
13 Staff Development	1,036	0.01%	17,494	0.16%	26,367	0.24%	Asian	0.3%	0.2%	0.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.0%	95.2%	95.0%
23 School Leadership	1,015,836	9.58%	1,018,440	9.55%	957,736	8.71%	Native Amer	0.6%	0.4%	0.0%
31 Guidance, Counseling & Eval.	392,813	3.71%	438,884	4.11%	503,650	4.58%	White	0.7%	0.8%	1.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	8.1%	8.3%
33 Health Services	112,134	1.06%	114,327	1.07%	120,728	1.10%	Econ Disadv.	88.7%	89.8%	89.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.3%	19.7%	23.3%
36 Cocurricular/Extra-curricular	308,627	2.91%	83,082	0.78%	84,250	0.77%				
51 Maintenance & Operations	204,416	1.93%	240,978	2.26%	224,591	2.04%				
52 Security & Monitoring	109,534	1.03%	133,568	1.25%	147,859	1.34%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	244	0.00%	192	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	9,542,841	90.03%	10,028,513	94.02%	10,359,757	94.23%				
Non-Payroll Cost by Function										
11 Instruction	269,427	2.54%	128,271	1.20%	127,515	1.16%				
12 Instructional Resources	23,220	0.22%	20,217	0.19%	20,327	0.18%				
13 Staff Development	2,447	0.02%	650	0.01%	6,500	0.06%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,504	0.06%	9,781	0.09%	8,000	0.07%				
31 Guidance, Counseling & Eval.	9,309	0.09%	1,975	0.02%	3,500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,002	0.01%	500	0.00%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	29,339	0.28%	34,497	0.32%	34,697	0.32%				
51 Maintenance & Operations	715,824	6.75%	441,771	4.14%	432,825	3.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	350	0.00%	600	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,057,114	9.97%	638,012	5.98%	634,664	5.77%				
Total General Annual Operating Budget	\$ 10,599,956	100.00%	\$ 10,666,525	100.00%	\$ 10,994,421	100.00%				
Estimated Enrollment	2,020		2,154		2,166					
General Operating Student/Teacher Ratio	17.3		18.3		17.6					
Total Budgeted Operating Cost/student	\$5,248		\$4,952		\$5,076					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 1,018,325	\$977,916	\$948,768
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	12%	23%	27%
Biology	33%	45%	36%
English I	24%	31%	32%
English II	56%	25%	28%
U.S. Hist	0%	29%	55%

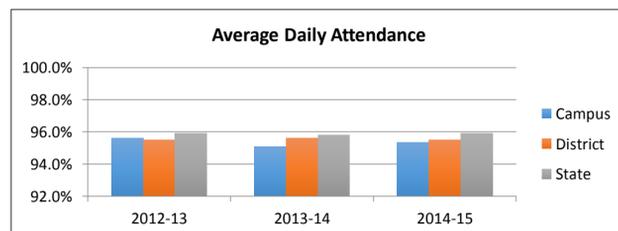
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

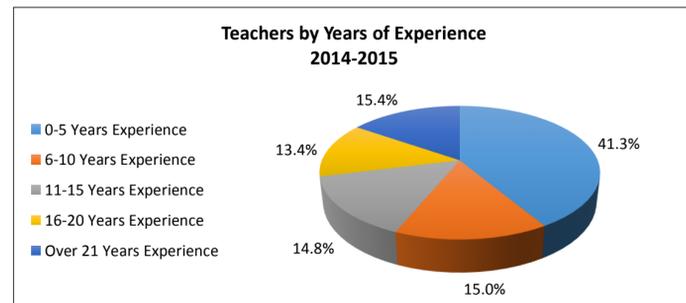
Attendance Rates

	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	95.1%	95.6%	95.8%
2014-15	95.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	116.50	12.00	117.50	13.00	123.00	13.00
Instructional Resources	2.00	2.00	2.00	2.00	2.00	2.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	7.00	11.00	7.00	11.00	7.00	11.00
Guidance, Counseling & Eval.	5.00	-	6.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	-	2.00	-	2.00	0.20
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	133.50	38.00	135.77	39.00	142.27	40.20
Total Staff	171.50		174.77		182.47	



Total Special Revenue	15.5	12.7	12.2
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**Hillcrest High School
Organization 006
Grade Span: 9 - 12**

The mission of Hillcrest High School is to develop college and career-ready, international-minded leaders by providing a rigorous program of global education that empowers students to reach their highest academic potential while developing intercultural understanding through life-long learning.

Goals

- Goal 1: Our main purpose is to improve student academic achievement.
- Goal 2: With our help, at risk students will achieve at the same rate as non-at risk students.
- Goal 3: Staff members must have a commitment to children and a commitment to the pursuit of excellence.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	1,209	1,217	1,247
11 Instruction	4,434,882	66.94%	4,682,358	70.22%	4,656,346	69.50%	Ethnicity:			
12 Instructional Resources	160,132	2.42%	163,230	2.45%	165,910	2.48%	African Amer	20.9%	18.2%	17.4%
13 Staff Development	563	0.01%	10,563	0.16%	12,442	0.19%	Asian	2.3%	2.0%	2.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.4%	67.0%	68.2%
23 School Leadership	618,783	9.34%	602,798	9.04%	593,482	8.86%	Native Amer	0.4%	0.3%	0.0%
31 Guidance, Counseling & Eval.	292,146	4.41%	357,017	5.35%	378,570	5.65%	White	13.5%	12.1%	11.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.6%	10.1%	8.5%
33 Health Services	91,781	1.39%	94,695	1.42%	96,348	1.44%	Econ Disadv.	65.4%	65.6%	76.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	19.8%	23.0%	24.0%
36 Cocurricular/Extra-curricular	281,390	4.25%	92,951	1.39%	91,689	1.37%				
51 Maintenance & Operations	146,234	2.21%	158,473	2.38%	166,362	2.48%				
52 Security & Monitoring	89,629	1.35%	110,785	1.66%	105,363	1.57%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	6,115,539	92.31%	6,272,870	94.07%	6,266,512	93.54%				
Non-Payroll Cost by Function										
11 Instruction	179,905	2.72%	55,070	0.83%	110,910	1.66%				
12 Instructional Resources	16,766	0.25%	11,969	0.18%	11,247	0.17%				
13 Staff Development	1,174	0.02%	4,000	0.06%	-	0.00%				
21 Instructional Leadership	32	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,409	0.11%	9,100	0.14%	-	0.00%				
31 Guidance, Counseling & Eval.	8,260	0.12%	3,725	0.06%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.01%	500	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	23,707	0.36%	23,673	0.36%	23,623	0.35%				
51 Maintenance & Operations	271,810	4.10%	287,522	4.31%	287,161	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	509,562	7.69%	395,559	5.93%	432,941	6.46%				
Total General Annual Operating Budget	\$ 6,625,101	100.00%	\$ 6,668,429	100.00%	\$ 6,699,453	100.00%				
Estimated Enrollment	1,248		1,244		1,179					
General Operating Student/Teacher Ratio	17.4		17.2		16.6					
Total Budgeted Operating Cost/student	\$5,309		\$5,360		\$5,682					
Special Revenue Funds	\$ 614,328		\$434,692		\$396,369					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

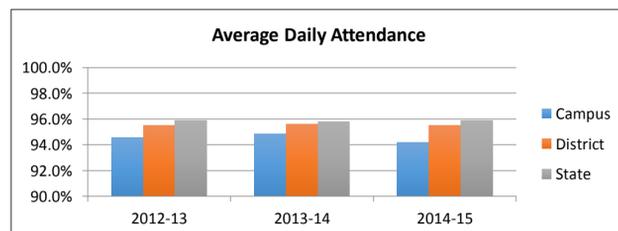
	Campus		
	2013	2014	2015
Algebra I	5%	12%	19%
Biology	34%	42%	58%
English I	30%	28%	35%
English II	61%	29%	28%
U.S. Hist	0%	49%	58%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

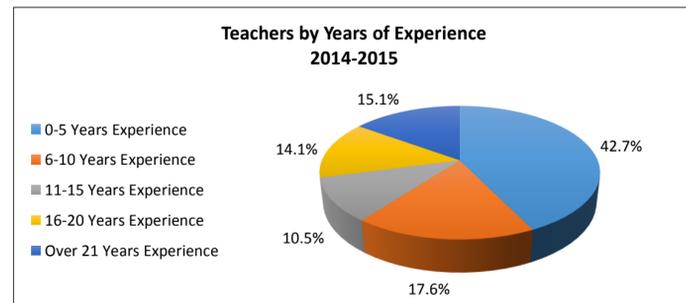
Attendance Rates

	Campus	District	State
2012-13	94.6%	95.5%	95.9%
2013-14	94.8%	95.6%	95.8%
2014-15	94.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.70	6.00	72.20	7.00	71.00	6.00
Instructional Resources	2.00	1.00	2.00	1.00	2.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	4.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	4.00	-	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	-	6.00	-	5.00	-	5.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	83.70	25.00	85.38	25.00	84.18	24.00
Total Staff	108.70		110.38		108.18	



Total Special Revenue	9.9	2.8	2.8
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**Thomas Jefferson High School
Organization 007
Grade Span: 9 - 12**

Developing Leaders, College Ready

Goals

- Goal 1: Student Excellence
- Goal 2: Instructional Excellence
- Goal 3: College and Career Graduates

General Fund Budget

Student Data

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	2013	2014	2015
Payroll Cost by Function										
11 Instruction	5,816,909	68.11%	6,604,595	69.63%	7,048,218	70.95%	Total Enrollment	1,537	1,514	1,719
12 Instructional Resources	178,653	2.09%	142,626	1.50%	203,485	2.05%	Ethnicity:			
13 Staff Development	2,948	0.03%	21,127	0.22%	17,510	0.18%	African Amer	4.2%	4.9%	4.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.7%	0.6%
23 School Leadership	761,304	8.91%	854,264	9.01%	874,092	8.80%	Hispanic	94.2%	93.1%	93.7%
31 Guidance, Counseling & Eval.	350,847	4.11%	496,640	5.24%	508,556	5.12%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.0%	0.9%	0.6%
33 Health Services	97,304	1.14%	97,161	1.02%	117,087	1.18%	Spec Educ	8.1%	8.2%	7.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.5%	92.3%	86.3%
36 Cocurricular/Extra-curricular	273,040	3.20%	85,506	0.90%	86,695	0.87%	Limited English Prof	30.2%	38.5%	52.0%
51 Maintenance & Operations	209,153	2.45%	215,875	2.28%	206,681	2.08%				
52 Security & Monitoring	93,131	1.09%	150,567	1.59%	153,064	1.54%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	100	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	7,783,288	91.13%	8,668,461	91.39%	9,215,388	92.76%				
Non-Payroll Cost by Function										
11 Instruction	261,354	3.06%	85,098	0.90%	216,883	2.18%				
12 Instructional Resources	18,718	0.22%	17,181	0.18%	15,543	0.16%				
13 Staff Development	5,213	0.06%	5,400	0.06%	15,400	0.16%				
21 Instructional Leadership	36	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,290	0.12%	47,482	0.50%	43,610	0.44%				
31 Guidance, Counseling & Eval.	7,771	0.09%	520	0.01%	1,175	0.01%				
32 Social Work Services	2,876	0.03%	-	0.00%	-	0.00%				
33 Health Services	1,091	0.01%	1,060	0.01%	1,060	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	31,938	0.37%	44,082	0.46%	40,463	0.41%				
51 Maintenance & Operations	413,838	4.85%	614,778	6.48%	381,343	3.84%				
52 Security & Monitoring	2,749	0.03%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,505	0.02%	1,400	0.01%	3,500	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	757,380	8.87%	817,001	8.61%	718,977	7.24%				
Total General Annual Operating Budget	\$ 8,540,667	100.00%	\$ 9,485,462	100.00%	\$ 9,934,365	100.00%				
Estimated Enrollment	1,529		1,824		1,646					
General Operating Student/Teacher Ratio	15.1		17.7		15.4					
Total Budgeted Operating Cost/student	\$5,586		\$5,200		\$6,035					
Special Revenue Funds	\$ 739,313		\$716,190		\$659,495					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	8%	9%	12%
Biology	21%	26%	24%
English I	18%	22%	20%
English II	47%	22%	19%
U.S. Hist	0%	36%	48%

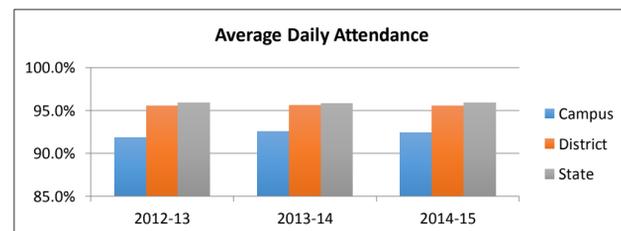
**Texas Education Association
Accountability Rating:**

2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Met Standard**

Student Achievement

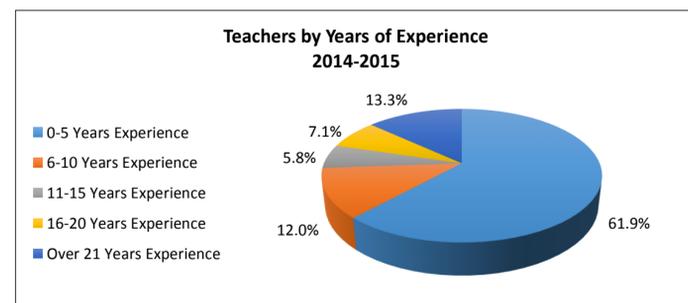
Attendance Rates

	Campus	District	State
2012-13	91.9%	95.5%	95.9%
2013-14	92.5%	95.6%	95.8%
2014-15	92.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	101.50	9.00	103.00	10.00	107.00	10.00
Instructional Resources	2.00	2.00	1.00	2.00	2.00	2.00
Staff Development	-	-	0.36	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	10.00	5.00	10.00	6.00	11.00
Guidance, Counseling & Eval.	5.00	-	6.00	-	8.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.80
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	115.50	34.00	117.36	36.00	125.27	37.80
Total Staff	149.50	34.00	153.36	36.00	163.07	37.80



Total Special Revenue	12.0	10.6	7.8
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**Justin F Kimball High School
Organization 008
Grade Span: 9 - 12**

The mission of Justin F. Kimball High School is to provide an environment that is safe, ethical and good for children and to educate all students to become complex thinkers and life-long learners with the ability to succeed in a global economy. Vision: "All our efforts have one purpose: to ensure that all students are ready by exit."

Goals

- Goal 1: Increase student engagement and achievement in Reading Language Arts through Balanced Literacy with a focus on reinforcing reading and writing skills across all disciplines.
- Goal 2: Increase the number of students performing at College and Career Ready levels as measured by the STAAR EOC, ACP, AP Exams, and dual Credit completion by ensuring that students receive high quality first instruction. Students will have a pathway to increase the opportunities of taking dual credit and AP courses.
- Goal 3: Build and sustain leadership capacity in order to sustain best practices and provide growth pathways for teachers and the instructional leadership team.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	1,392	1,337	1,442
11 Instruction	5,152,683	66.89%	5,784,693	67.41%	5,960,263	71.29%	Ethnicity:			
12 Instructional Resources	137,649	1.79%	79,313	0.92%	163,089	1.95%	African Amer	38.8%	37.5%	32.6%
13 Staff Development	825	0.01%	21,127	0.25%	23,828	0.29%	Asian	0.1%	0.1%	0.0%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.0%	60.7%	65.4%
23 School Leadership	728,500	9.46%	733,681	8.55%	733,957	8.78%	Native Amer	0.6%	0.5%	0.5%
31 Guidance, Counseling & Eval.	308,390	4.00%	380,938	4.44%	352,675	4.22%	White	0.9%	0.8%	0.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.3%	10.1%	8.5%
33 Health Services	107,449	1.39%	131,194	1.53%	126,070	1.51%	Econ Disadv.	83.4%	83.3%	85.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.6%	19.8%	24.8%
36 Cocurricular/Extra-curricular	273,356	3.55%	93,379	1.09%	89,264	1.07%				
51 Maintenance & Operations	171,566	2.23%	217,061	2.53%	217,369	2.60%				
52 Security & Monitoring	85,277	1.11%	130,906	1.53%	123,915	1.48%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	6,965,695	90.42%	7,572,292	88.25%	7,790,430	93.19%				
Non-Payroll Cost by Function										
11 Instruction	310,946	4.04%	69,878	0.81%	115,294	1.38%				
12 Instructional Resources	17,026	0.22%	13,814	0.16%	14,118	0.17%				
13 Staff Development	4,285	0.06%	3,902	0.05%	3,000	0.04%				
21 Intstructional Leadership	36	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,758	0.10%	15,440	0.18%	10,500	0.13%				
31 Guidance, Counseling & Eval.	9,395	0.12%	3,565	0.04%	3,000	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	427	0.01%	500	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	28,683	0.37%	29,549	0.34%	31,449	0.38%				
51 Maintenance & Operations	359,498	4.67%	871,998	10.16%	391,781	4.69%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	738,052	9.58%	1,008,646	11.75%	569,742	6.81%				
Total General Annual Operating Budget	\$ 7,703,748	100.00%	\$ 8,580,938	100.00%	\$ 8,360,172	100.00%				
Estimated Enrollment	1,367		1,458		1,491					
General Operating Student/Teacher Ratio	16.1		16.4		16.8					
Total Budgeted Operating Cost/student	\$5,636		\$5,885		\$5,607					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 812,635	\$583,288	\$537,067
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

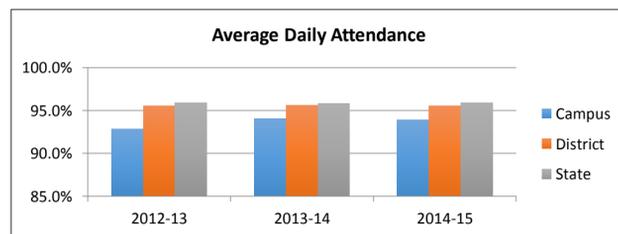
	Campus		
	2013	2014	2015
Algebra I	12%	12%	16%
Biology	28%	44%	38%
English I	16%	16%	19%
English II	46%	19%	22%
U.S. Hist	0%	49%	54%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

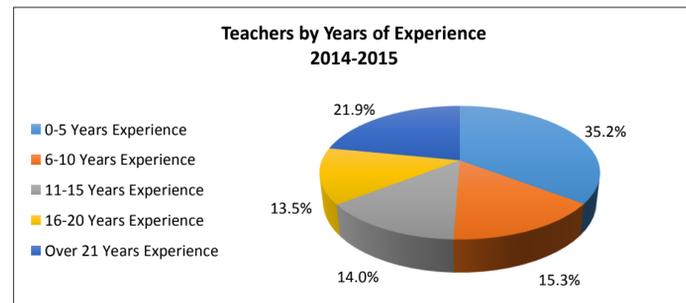
Attendance Rates

	Campus	District	State
2012-13	92.8%	95.5%	95.9%
2013-14	94.0%	95.6%	95.8%
2014-15	93.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	85.00	6.00	89.00	8.00	89.00	8.00
Instructional Resources	2.00	1.00	2.00	-	2.00	1.00
Staff Development	-	-	0.36	-	0.36	-
Intstructional Leadership	-	-	-	-	-	-
School Leadership	5.00	8.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.60	1.00	1.60	1.00	1.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	98.00	27.60	103.36	29.60	103.36	30.60
Total Staff	125.60		132.96		133.96	



Total Special Revenue	13.0	8.6	8.6
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**Lincoln High School
Organization 009
Grade Span: 9 - 12**

Lincoln High School is committed to meeting the individual and instructional needs of our diverse population through an environment that is nurturing, supportive, safe and based on high expectations for all

Goals

- Goal 1: Strengthen instruction and curriculum alignment while focusing on balanced literacy.
- Goal 2: Promote postsecondary readiness by progress monitoring all cohorts and by increasing sub-group performance levels, as measured by EOC, ACP, AP, and CATE examinations.
- Goal 3: Ensure the articulation and manifestation of the campus' and district's core beliefs and vision.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	706	519	526
11 Instruction	2,948,355	58.65%	3,228,631	63.09%	2,852,069	63.72%	Ethnicity:			
12 Instructional Resources	28,593	0.57%	99,222	1.94%	110,040	2.46%	African Amer	79.4%	81.8%	80.4%
13 Staff Development	2,437	0.05%	10,563	0.21%	13,554	0.30%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	19.2%	16.9%	18.4%
23 School Leadership	556,385	11.07%	455,456	8.90%	380,911	8.51%	Native Amer	1.0%	1.0%	0.0%
31 Guidance, Counseling & Eval.	183,480	3.65%	272,944	5.33%	316,095	7.06%	White	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.7%	18.2%	16.5%
33 Health Services	71,366	1.42%	71,667	1.40%	72,723	1.62%	Econ Disadv.	83.1%	85.3%	81.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.5%	8.0%	10.8%
36 Cocurricular/Extra-curricular	243,569	4.84%	90,379	1.77%	91,617	2.05%				
51 Maintenance & Operations	174,126	3.46%	236,274	4.62%	241,292	5.39%				
52 Security & Monitoring	43,159	0.86%	73,996	1.45%	70,939	1.58%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,251,469	84.57%	4,539,132	88.69%	4,149,240	92.70%				
Non-Payroll Cost by Function										
11 Instruction	126,922	2.52%	65,300	1.28%	79,693	1.78%				
12 Instructional Resources	9,041	0.18%	5,460	0.11%	5,709	0.13%				
13 Staff Development	704	0.01%	2,500	0.05%	-	0.00%				
21 Instructional Leadership	26	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,830	0.08%	5,533	0.11%	-	0.00%				
31 Guidance, Counseling & Eval.	2,533	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	18,620	0.37%	24,680	0.48%	22,680	0.51%				
51 Maintenance & Operations	613,984	12.21%	475,282	9.29%	218,892	4.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	96	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	775,755	15.43%	578,755	11.31%	326,974	7.30%				
Total General Annual Operating Budget	\$ 5,027,224	100.00%	\$ 5,117,887	100.00%	\$ 4,476,214	100.00%				
Estimated Enrollment	513		550		577					
General Operating Student/Teacher Ratio	10.7		11.8		13.9					
Total Budgeted Operating Cost/student	\$9,800		\$9,305		\$7,758					
Special Revenue Funds	\$ 632,528		\$308,054		\$231,502					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	2%	9%	18%
Biology	8%	13%	23%
English I	9%	17%	27%
English II	41%	16%	9%
U.S. Hist	0%	13%	21%

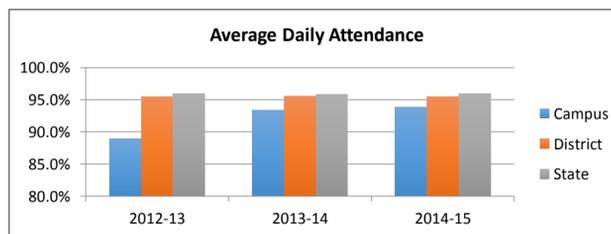
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Met Standard

Student Achievement

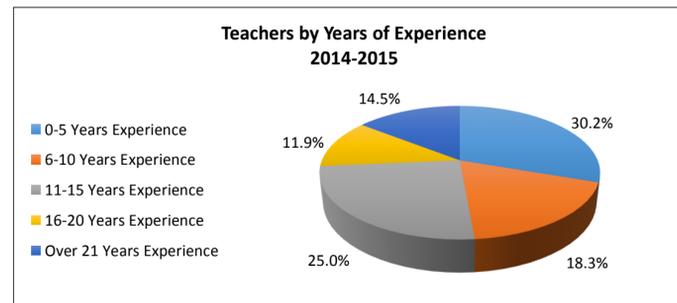
Attendance Rates

	Campus	District	State
2012-13	88.9%	95.5%	95.9%
2013-14	93.4%	95.6%	95.8%
2014-15	93.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	5.00	46.50	6.00	41.50	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	3.00	5.00	2.00	5.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	2.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	58.00	21.00	56.68	23.00	50.68	23.00
Total Staff	79.00		79.68		73.68	



Total Special Revenue	7.0	2.8	3.3
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**Learning Alternative Center for Empowering Youth/LACEY Alt
Organization 011
Grade Span: 6 - 8**

To provide students' academic continuity while assigned to the DAEP and prepare them for the successful transition back to the home school.

Goals

- Goal 1: Decrease the recidivism rate of students.
- Goal 2: Strengthen quality instructions.
- Goal 3: Increase students attendance.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	105	97	144
11 Instruction	1,500,765	77.70%	1,541,128	73.96%	1,668,128	75.58%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	31.4%	33.0%	29.9%
13 Staff Development	542	0.03%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	64.8%	67.0%	68.8%
23 School Leadership	287,947	14.91%	285,675	13.71%	289,946	13.14%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	108,133	5.60%	145,021	6.96%	154,037	6.98%	White	2.9%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.3%	9.3%	11.1%
33 Health Services	12,163	0.63%	81,783	3.92%	65,800	2.98%	Econ Disadv.	86.7%	89.7%	88.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.5%	42.3%	43.1%
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,909,550	98.86%	2,053,607	98.55%	2,177,911	98.68%				
Non-Payroll Cost by Function										
11 Instruction	4,897	0.25%	17,524	0.84%	17,524	0.79%				
12 Instructional Resources	529	0.03%	800	0.04%	-	0.00%				
13 Staff Development	-	0.00%	738	0.04%	738	0.03%				
21 Instructional Leadership	3	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,558	0.24%	4,350	0.21%	4,350	0.20%				
31 Guidance, Counseling & Eval.	614	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	6,151	0.32%	200	0.01%	-	0.00%				
52 Security & Monitoring	5,243	0.27%	6,507	0.31%	6,507	0.29%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	21,996	1.14%	30,119	1.45%	29,119	1.32%				
Total General Annual Operating Budget	\$ 1,931,546	100.00%	\$ 2,083,726	100.00%	\$ 2,207,030	100.00%				
Estimated Enrollment	60		82		57					
General Operating Student/Teacher Ratio	2.4		3.4		2.3					
Total Budgeted Operating Cost/student	\$32,192		\$25,411		\$38,720					
Special Revenue Funds	\$ 62,201		\$0		\$0					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

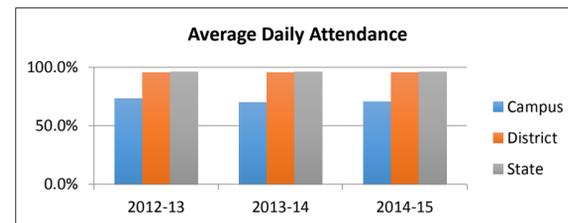
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	2012-2013	Not Rated
Mathematics	-	-	-	-	-	-	-	-	-	2013-2014	Not Rated
Writing	-	-	-	-	-	-	-	-	-	2014-2015	Not Rated
Social Studies	-	-	-	-	-	-	-	-	-		
Science	-	-	-	-	-	-	-	-	-		

Student Achievement

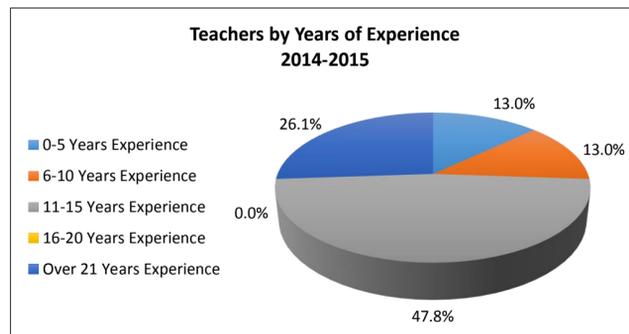
Attendance Rates

	Campus	District	State
2012-13	73.1%	95.5%	95.9%
2013-14	69.8%	95.6%	95.8%
2014-15	70.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	1.00	24.00	1.00	25.00	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	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	1.00	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.00	4.40	29.00	4.40	30.00	4.40
Total Staff	34.40		33.40		34.40	
Total Special Revenue	1.0		0.0		0.0	



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

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

Goals

- Goal 1: Develop Teacher Capacity to Deliver High Quality Instruction to All Students.
- Goal 2: Provide academic interventions and instructional support systems in such a manner that students: a. Meet or exceeds standards on all State and Federal accountability Indices/progress measures.
- Goal 3: Use Quality Data to Drive Instruction Develop a positive school culture that promotes student achievement, college, and/or career readiness.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	990	941	999
11 Instruction	4,457,898	65.57%	5,060,003	64.12%	4,749,403	65.75%	Ethnicity:			
12 Instructional Resources	147,300	2.17%	152,056	1.93%	91,249	1.26%	African Amer	25.1%	25.0%	26.4%
13 Staff Development	2,220	0.03%	15,844	0.20%	20,338	0.28%	Asian	0.7%	0.2%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.9%	72.3%	71.5%
23 School Leadership	639,374	9.40%	881,062	11.17%	825,393	11.43%	Native Amer	0.6%	0.9%	0.6%
31 Guidance, Counseling & Eval.	243,062	3.58%	418,639	5.31%	391,406	5.42%	White	0.5%	0.5%	0.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.0%	12.6%	13.5%
33 Health Services	77,977	1.15%	87,448	1.11%	88,879	1.23%	Econ Disadv.	87.2%	87.1%	86.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	21.6%	24.2%	28.9%
36 Cocurricular/Extra-curricular	252,694	3.72%	83,432	1.06%	84,250	1.17%				
51 Maintenance & Operations	208,942	3.07%	233,203	2.96%	246,261	3.41%				
52 Security & Monitoring	94,292	1.39%	125,316	1.59%	120,264	1.66%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	6,123,760	90.08%	7,057,003	89.43%	6,617,443	91.61%				
Non-Payroll Cost by Function										
11 Instruction	223,610	3.29%	68,863	0.87%	195,129	2.70%				
12 Instructional Resources	15,803	0.23%	9,674	0.12%	9,582	0.13%				
13 Staff Development	409	0.01%	900	0.01%	10,000	0.14%				
21 Instructional Leadership	33	0.00%	-	0.00%	-	0.00%				
23 School Leadership	9,008	0.13%	39,813	0.50%	39,500	0.55%				
31 Guidance, Counseling & Eval.	5,109	0.08%	2,220	0.03%	1,000	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	483	0.01%	400	0.01%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	25,877	0.38%	34,357	0.44%	33,359	0.46%				
51 Maintenance & Operations	391,999	5.77%	676,260	8.57%	315,543	4.37%				
52 Security & Monitoring	1,962	0.03%	1,493	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	399	0.01%	195	0.00%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	674,690	9.92%	834,175	10.57%	606,313	8.39%				
Total General Annual Operating Budget	\$ 6,798,450	100.00%	\$ 7,891,178	100.00%	\$ 7,223,756	100.00%				
Estimated Enrollment	955		1,008		998					
General Operating Student/Teacher Ratio	12.9		13.3		14.5					
Total Budgeted Operating Cost/student	\$7,119		\$7,829		\$7,238					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 957,101	\$546,153	\$484,746
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	3%	8%	13%
Biology	10%	15%	26%
English I	12%	9%	14%
English II	33%	12%	10%
U.S. Hist	0%	38%	42%

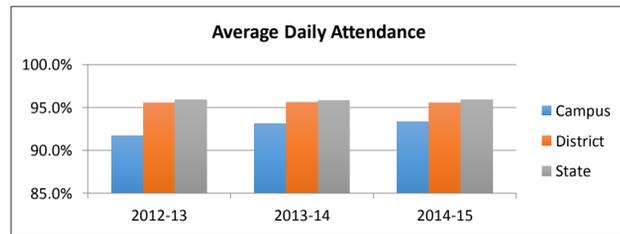
**Texas Education Association
Accountability Rating:**

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Met Standard

Student Achievement

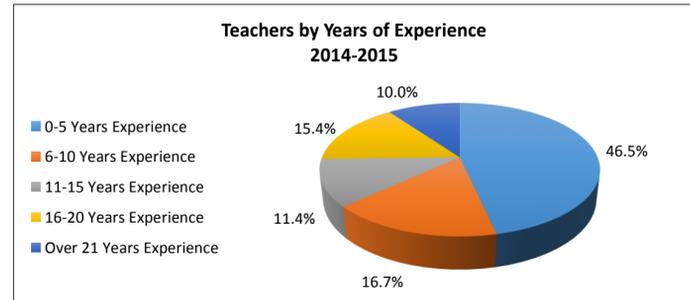
Attendance Rates

	Campus	District	State
2012-13	91.7%	95.5%	95.9%
2013-14	93.1%	95.6%	95.8%
2014-15	93.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.00	12.00	76.00	10.00	69.00	11.00
Instructional Resources	2.00	1.00	2.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	7.00	7.00	7.00	7.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	0.60
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	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	87.00	33.60	92.27	31.60	85.27	32.60
Total Staff	120.60		123.87		117.87	



Total Special Revenue	13.0	5.8	5.8
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**Franklin D Roosevelt High School
Organization 013
Grade Span: 9 - 12**

The mission of Franklin D. Roosevelt is to provide an environment that is safe, ethical, and good for children and to educate all students to become complex thinkers and life-long learners with the ability to succeed in a global economy.

Goals

- Goal 1: Improve the quality of Instruction and increase student achievement through effective and purposeful lesson planning. (Linked to district key action # 2. Implement the TEI system, tying teacher evaluations to student achievement results).
 Goal 2: Establish and ensure staff members understand and support District/Campus Core Beliefs to continue building a school culture. (Linked to district Key action 1. Strengthen and sustain a positive culture).
 Goal 3: Implement a systemic Reading/Writing literacy program across the contents. (Linked to district key action # 3 Expand teacher professional development).

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	646	658	599
11 Instruction	2,935,625	62.86%	3,267,938	64.45%	3,135,745	61.64%	Ethnicity:			
12 Instructional Resources	95,420	2.04%	95,028	1.87%	96,682	1.90%	African Amer	64.5%	57.5%	48.1%
13 Staff Development	840	0.02%	12,563	0.25%	12,688	0.25%	Asian	0.2%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	34.6%	41.6%	50.9%
23 School Leadership	414,391	8.87%	547,088	10.79%	502,427	9.88%	Native Amer	0.2%	0.3%	0.0%
31 Guidance, Counseling & Eval.	202,704	4.34%	346,800	6.84%	389,570	7.66%	White	0.5%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.4%	15.4%	14.4%
33 Health Services	66,146	1.42%	66,354	1.31%	67,361	1.32%	Econ Disadv.	87.6%	88.3%	85.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	12.9%	16.4%	25.5%
36 Cocurricular/Extra-curricular	249,247	5.34%	85,506	1.69%	86,695	1.70%				
51 Maintenance & Operations	162,420	3.48%	183,876	3.63%	183,565	3.61%				
52 Security & Monitoring	56,065	1.20%	80,479	1.59%	96,188	1.89%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	47,342	1.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,230,201	90.57%	4,685,632	92.41%	4,570,921	89.85%				
Non-Payroll Cost by Function										
11 Instruction	168,748	3.61%	39,059	0.77%	171,177	3.36%				
12 Instructional Resources	10,336	0.22%	6,500	0.13%	6,472	0.13%				
13 Staff Development	1,982	0.04%	1,268	0.03%	11,430	0.22%				
21 Instructional Leadership	27	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,042	0.17%	38,995	0.77%	42,397	0.83%				
31 Guidance, Counseling & Eval.	4,458	0.10%	2,872	0.06%	2,750	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	154	0.00%	300	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	19,413	0.42%	21,415	0.42%	19,966	0.39%				
51 Maintenance & Operations	225,267	4.82%	274,684	5.42%	259,668	5.10%				
52 Security & Monitoring	1,799	0.04%	-	0.00%	720	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	2,000	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	440,225	9.43%	385,093	7.59%	516,580	10.15%				
Total General Annual Operating Budget	\$ 4,670,426	100.00%	\$ 5,070,725	100.00%	\$ 5,087,501	100.00%				
Estimated Enrollment	658		663		660					
General Operating Student/Teacher Ratio	13.7		13.5		14.3					
Total Budgeted Operating Cost/student	\$7,098		\$7,648		\$7,708					
Special Revenue Funds	\$ 666,539		\$529,857		\$476,349					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	3%	10%	12%
Biology	21%	32%	44%
English I	15%	13%	13%
English II	34%	14%	16%
U.S. Hist	0%	37%	43%

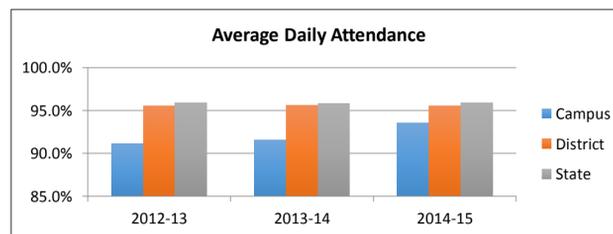
**Texas Education Association
Accountability Rating:**

2012-2013 Improvement Required
 2013-2014 Improvement Required
 2014-2015 Met Standard

Student Achievement

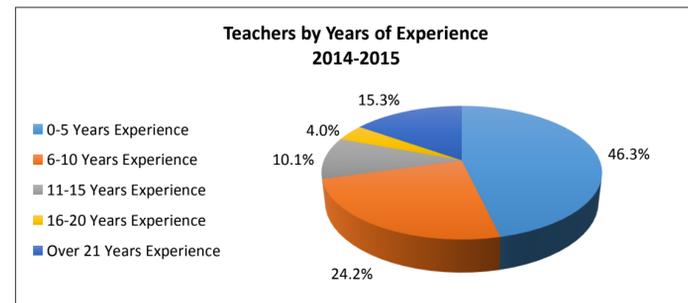
Attendance Rates

	Campus	District	State
2012-13	91.2%	95.5%	95.9%
2013-14	91.6%	95.6%	95.8%
2014-15	93.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.00	7.00	49.00	6.00	46.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	6.00	3.00	7.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	6.00	-
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	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	1.00	-	-	-	-	-
Staff	58.00	23.00	59.18	22.00	58.18	23.00
Total Staff	81.00	23.00	81.18	22.00	81.18	23.00



Total Special Revenue	8.5	5.8	5.3
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**W W Samuell High School
Organization 014
Grade Span: 9 - 12**

Educating all students for success.

Goals

- Goal 1: Continue to increase student achievement on local, state, and federal assessments via fidelity to the Teacher Excellence Initiative. (DISD G: 1, 3, 4)
 Goal 2: Continue to increase and develop a healthy climate and culture to benefit staff and student morale. (DISD G: 2, 6)
 Goal 3: Continue to increase four-year graduation rates to meet the district goal of 95% for all students. (DISD G: 4)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	1,690	1,672	1,637
11 Instruction	6,816,745	66.49%	7,528,274	69.11%	7,974,670	69.91%	Ethnicity:			
12 Instructional Resources	177,386	1.73%	183,076	1.68%	183,460	1.61%	African Amer	25.5%	23.9%	21.8%
13 Staff Development	565	0.01%	22,127	0.20%	21,692	0.19%	Asian	0.1%	0.1%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.8%	74.5%	76.7%
23 School Leadership	937,512	9.15%	1,005,192	9.23%	1,037,363	9.09%	Native Amer	0.5%	0.4%	0.0%
31 Guidance, Counseling & Eval.	476,340	4.65%	576,776	5.29%	554,781	4.86%	White	0.8%	0.9%	0.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.6%	13.0%	12.0%
33 Health Services	120,408	1.17%	174,619	1.60%	179,388	1.57%	Econ Disadv.	88.7%	92.5%	87.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.1%	30.8%	36.7%
36 Cocurricular/Extra-curricular	264,225	2.58%	98,014	0.90%	99,101	0.87%				
51 Maintenance & Operations	240,970	2.35%	253,598	2.33%	257,092	2.25%				
52 Security & Monitoring	95,377	0.93%	151,705	1.39%	176,073	1.54%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	9,129,527	89.06%	9,993,381	91.74%	10,483,620	91.90%				
Non-Payroll Cost by Function										
11 Instruction	545,790	5.32%	408,616	3.75%	381,323	3.34%				
12 Instructional Resources	19,432	0.19%	20,429	0.19%	17,604	0.15%				
13 Staff Development	6,049	0.06%	2,200	0.02%	21,500	0.19%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	17,324	0.17%	14,810	0.14%	48,500	0.43%				
31 Guidance, Counseling & Eval.	15,297	0.15%	5,500	0.05%	1,800	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	457	0.00%	750	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	23,305	0.23%	25,911	0.24%	27,593	0.24%				
51 Maintenance & Operations	493,009	4.81%	421,035	3.87%	422,249	3.70%				
52 Security & Monitoring	409	0.00%	200	0.00%	500	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	896	0.01%	100	0.00%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,122,010	10.94%	899,551	8.26%	923,769	8.10%				
Total General Annual Operating Budget	\$ 10,251,537	100.00%	\$ 10,892,932	100.00%	\$ 11,407,389	100.00%				
Estimated Enrollment	1,645		1,652		1,870					
General Operating Student/Teacher Ratio	14.7		14.0		15.7					
Total Budgeted Operating Cost/student	\$6,232		\$6,594		\$6,100					
Special Revenue Funds	\$ 1,177,516		\$844,745		\$893,207					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	3%	10%	26%
Biology	31%	46%	57%
English I	13%	13%	20%
English II	30%	16%	17%
U.S. Hist	0%	26%	50%

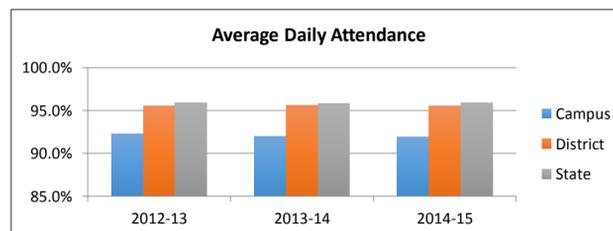
**Texas Education Association
Accountability Rating:**

2012-2013 **Improvement Required**
 2013-2014 **Improvement Required**
 2014-2015 **Met Standard**

Student Achievement

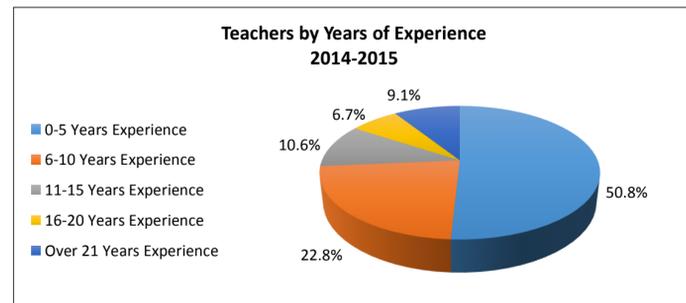
Attendance Rates

	Campus	District	State
2012-13	92.3%	95.5%	95.9%
2013-14	92.0%	95.6%	95.8%
2014-15	91.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	112.00	15.00	118.00	16.00	119.00	15.00
Instructional Resources	2.00	2.00	2.00	2.00	2.00	2.00
Staff Development	-	-	0.36	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	8.00	10.00	8.00	11.00	8.00	11.00
Guidance, Counseling & Eval.	6.00	-	8.00	-	8.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	0.00	2.00	1.00	2.00	2.20
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	-	7.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	131.00	40.00	139.36	44.00	140.27	45.20
Total Staff	171.00		183.36		185.47	



Total Special Revenue 20.0 13.6 15.7

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

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

Goals

- Goal 1: Improve student successful achievement and post-secondary readiness for college entrance examinations, district assessments and EOC exams
- Goal 2: Improve teacher effectiveness by providing effective instructional feedback, create and innovative techniques to improve student learning
- Goal 3: Culture and climate survey will increase to 50% or higher in the areas of Culture of feedback, positive environment and culture

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	1,107	1,238	1,289
11 Instruction	4,705,999	63.77%	5,327,704	67.01%	5,696,119	69.17%	Ethnicity:			
12 Instructional Resources	143,201	1.94%	147,193	1.85%	149,525	1.82%	African Amer	20.1%	20.5%	18.9%
13 Staff Development	836	0.01%	15,844	0.20%	12,238	0.15%	Asian	0.2%	0.2%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	57.4%	59.0%	60.5%
23 School Leadership	593,296	8.04%	661,324	8.32%	708,050	8.60%	Native Amer	0.5%	0.7%	0.5%
31 Guidance, Counseling & Eval.	289,727	3.93%	418,557	5.26%	491,144	5.96%	White	20.7%	18.3%	18.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.8%	13.1%	11.2%
33 Health Services	86,508	1.17%	90,673	1.14%	94,237	1.14%	Econ Disadv.	81.7%	82.2%	82.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	17.8%	21.3%	23.7%
36 Cocurricular/Extra-curricular	277,981	3.77%	90,451	1.14%	91,689	1.11%				
51 Maintenance & Operations	147,072	1.99%	213,260	2.68%	207,407	2.52%				
52 Security & Monitoring	98,331	1.33%	123,280	1.55%	126,114	1.53%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	38,780	0.53%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	6,381,732	86.48%	7,088,286	89.16%	7,576,523	92.01%				
Non-Payroll Cost by Function										
11 Instruction	210,313	2.85%	86,526	1.09%	237,994	2.89%				
12 Instructional Resources	16,014	0.22%	12,783	0.16%	13,124	0.16%				
13 Staff Development	1,880	0.03%	500	0.01%	10,000	0.12%				
21 Instructional Leadership	34	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,772	0.06%	33,696	0.42%	37,600	0.46%				
31 Guidance, Counseling & Eval.	9,220	0.12%	3,085	0.04%	1,400	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	461	0.01%	500	0.01%	300	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,319	0.25%	26,349	0.33%	28,553	0.35%				
51 Maintenance & Operations	735,947	9.97%	698,326	8.78%	327,120	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	416	0.01%	-	0.00%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	997,374	13.52%	861,765	10.84%	658,091	7.99%				
Total General Annual Operating Budget	\$ 7,379,106	100.00%	\$ 7,950,051	100.00%	\$ 8,234,614	100.00%				
Estimated Enrollment	1,262		1,346		1,383					
General Operating Student/Teacher Ratio	16.2		16.9		16.4					
Total Budgeted Operating Cost/student	\$5,847		\$5,906		\$5,954					
Special Revenue Funds	\$ 691,863		\$608,912		\$660,529					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

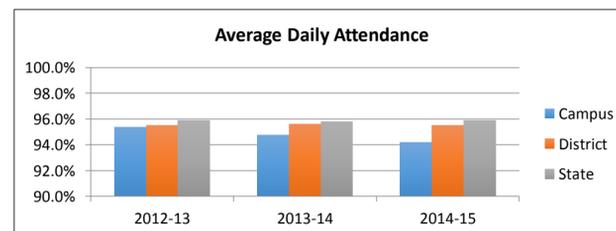
	Campus		
	2013	2014	2015
Algebra I	5%	15%	23%
Biology	25%	35%	45%
English I	30%	19%	21%
English II	44%	18%	23%
U.S. Hist	0%	34%	49%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Met Standard**

Student Achievement

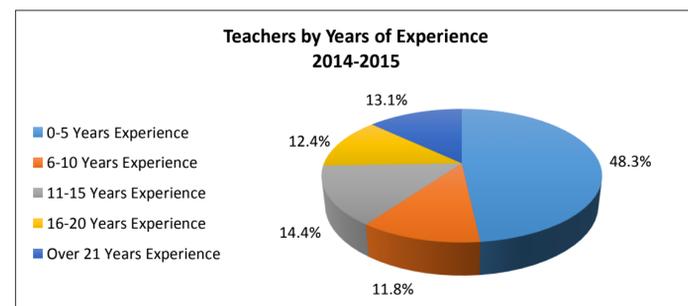
Attendance Rates

	Campus	District	State
2012-13	95.4%	95.5%	95.9%
2013-14	94.8%	95.6%	95.8%
2014-15	94.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.70	10.00	79.70	13.00	84.30	11.00
Instructional Resources	2.00	1.00	2.00	1.00	2.00	1.00
Staff Development	-	-	0.27	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	4.00	7.00	5.00	8.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.20
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	1.00	-	-	-	-	-
Staff	90.70	31.00	92.97	34.00	100.48	33.20
Total Staff	121.70		126.97		133.68	



Total Special Revenue	11.0	8.7	9.7
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**South Oak Cliff High School
Organization 016
Grade Span: 9 - 12**

The mission of South Oak Cliff High School in partnership with our stakeholders, is to provide students with a rigorous, safe, and student-centered educational environment which ensures high student achievement as measured by local, state, and national data. We commit to a system of support and interventions to maintain this standard.

Goals

- Goal 1: Improve campus culture and climate ensuring alignment of our core beliefs.
- Goal 2: Utilize Data to improve student achievement in high need areas of ELA, Math, and Science
- Goal 3: Improve College and career readiness and increase the four year graduation rate.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	1,346	1,231	1,319
11 Instruction	5,360,881	69.02%	5,809,083	69.56%	5,681,671	69.04%	Ethnicity:			
12 Instructional Resources	177,544	2.29%	179,345	2.15%	175,695	2.13%	African Amer	74.2%	72.2%	71.7%
13 Staff Development	558	0.01%	15,844	0.19%	7,045	0.09%	Asian	0.1%	0.1%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	24.7%	27.1%	27.5%
23 School Leadership	730,681	9.41%	818,548	9.80%	724,449	8.80%	Native Amer	0.6%	0.3%	0.5%
31 Guidance, Counseling & Eval.	289,808	3.73%	429,000	5.14%	468,730	5.70%	White	0.5%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.9%	15.2%	14.6%
33 Health Services	75,185	0.97%	86,799	1.04%	101,199	1.23%	Econ Disadv.	85.4%	87.5%	83.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	8.3%	10.3%	11.8%
36 Cocurricular/Extra-curricular	259,330	3.34%	96,900	1.16%	98,198	1.19%				
51 Maintenance & Operations	180,637	2.33%	198,066	2.37%	193,897	2.36%				
52 Security & Monitoring	98,306	1.27%	137,733	1.65%	129,554	1.57%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	7,172,930	92.35%	7,771,318	93.05%	7,580,438	92.11%				
Non-Payroll Cost by Function										
11 Instruction	208,009	2.68%	105,127	1.26%	223,616	2.72%				
12 Instructional Resources	20,579	0.26%	12,746	0.15%	12,590	0.15%				
13 Staff Development	2,278	0.03%	1,200	0.01%	10,000	0.12%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,515	0.16%	40,069	0.48%	35,000	0.43%				
31 Guidance, Counseling & Eval.	15,007	0.19%	9,500	0.11%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	30,908	0.40%	34,345	0.41%	34,345	0.42%				
51 Maintenance & Operations	305,109	3.93%	377,087	4.52%	331,433	4.03%				
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%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	594,439	7.65%	580,074	6.95%	648,984	7.89%				
Total General Annual Operating Budget	\$ 7,767,369	100.00%	\$ 8,351,392	100.00%	\$ 8,229,422	100.00%				
Estimated Enrollment	1,327		1,342		1,325					
General Operating Student/Teacher Ratio	15.1		16.2		16.0					
Total Budgeted Operating Cost/student	\$5,853		\$6,223		\$6,211					
Special Revenue Funds	\$ 955,269		\$649,701		\$622,817					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	9%	2%	4%
Biology	14%	11%	26%
English I	16%	8%	11%
English II	24%	15%	10%
U.S. Hist	0%	15%	29%

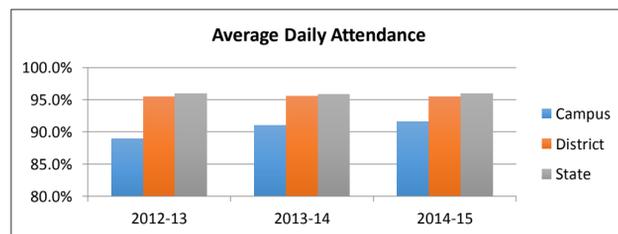
**Texas Education Association
Accountability Rating:**

2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Improvement Required**

Student Achievement

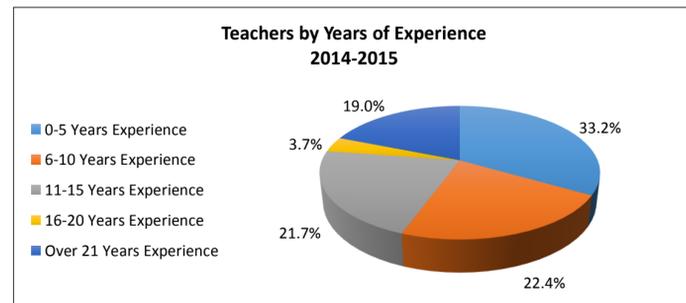
Attendance Rates

	Campus	District	State
2012-13	89.0%	95.5%	95.9%
2013-14	91.1%	95.6%	95.8%
2014-15	91.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	88.00	8.00	83.00	10.00	83.00	10.00
Instructional Resources	2.00	1.00	2.00	1.00	2.00	1.00
Staff Development	-	-	0.27	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	8.00	6.00	7.00	5.00	8.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.20
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	6.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	102.00	28.00	98.27	31.00	99.09	32.20
Total Staff	130.00		129.27		131.29	



Total Special Revenue	15.0	8.7	5.9
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**H Grady Spruce High School
Organization 017
Grade Span: 9 - 12**

Educating all students for success

Goals

- Goal 1: Create a student culture system focused on inspiring behaviors and mindsets that make succeeding in college an option for all students.
- Goal 2: Drive instruction using on-going assessment of student learning, ensuring students have the knowledge and skills to become successful college students.
- Goal 3: Develop leaders who have to capacity to profoundly impact the lives of their students, their families, and their community.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	1,471	1,387	1,494
11 Instruction	5,323,496	67.99%	6,483,864	67.64%	7,103,474	71.70%	Ethnicity:			
12 Instructional Resources	165,184	2.11%	197,832	2.06%	200,555	2.02%	African Amer	24.0%	22.1%	21.8%
13 Staff Development	2,824	0.04%	17,344	0.18%	19,177	0.19%	Asian	0.1%	0.1%	0.0%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.7%	75.0%	75.8%
23 School Leadership	690,962	8.82%	883,708	9.22%	1,020,989	10.30%	Native Amer	0.3%	0.4%	0.0%
31 Guidance, Counseling & Eval.	248,127	3.17%	427,408	4.46%	428,483	4.32%	White	2.5%	2.1%	1.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.6%	12.4%	11.0%
33 Health Services	100,517	1.28%	100,036	1.04%	124,525	1.26%	Econ Disadv.	88.6%	87.6%	89.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.1%	26.4%	34.0%
36 Cocurricular/Extra-curricular	245,471	3.14%	90,731	0.95%	91,970	0.93%				
51 Maintenance & Operations	224,260	2.86%	251,011	2.62%	257,497	2.60%				
52 Security & Monitoring	63,653	0.81%	125,011	1.30%	119,158	1.20%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	7,064,494	90.22%	8,576,945	89.48%	9,365,828	94.53%				
Non-Payroll Cost by Function										
11 Instruction	307,760	3.93%	210,529	2.20%	135,789	1.37%				
12 Instructional Resources	17,947	0.23%	14,844	0.15%	16,905	0.17%				
13 Staff Development	1,008	0.01%	11,125	0.12%	-	0.00%				
21 Intstructional Leadership	175	0.00%	2,260	0.02%	-	0.00%				
23 School Leadership	8,736	0.11%	3,892	0.04%	2,234	0.02%				
31 Guidance, Counseling & Eval.	7,534	0.10%	1,535	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	22,215	0.28%	30,329	0.32%	30,329	0.31%				
51 Maintenance & Operations	400,071	5.11%	733,973	7.66%	356,709	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	765,446	9.78%	1,008,487	10.52%	541,966	5.47%				
Total General Annual Operating Budget	\$ 7,829,940	100.00%	\$ 9,585,432	100.00%	\$ 9,907,794	100.00%				
Estimated Enrollment	1,472		1,570		1,794					
General Operating Student/Teacher Ratio	16.1		15.5		16.5					
Total Budgeted Operating Cost/student	\$5,319		\$6,105		\$5,523					
Special Revenue Funds	\$ 911,572		\$954,237		\$887,258					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	7%	20%	16%
Biology	20%	30%	46%
English I	12%	14%	14%
English II	36%	23%	13%
U.S. Hist	0%	56%	75%

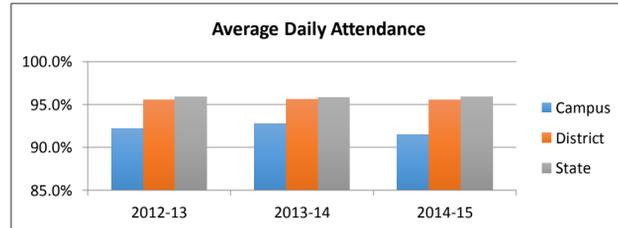
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Met Standard

Student Achievement

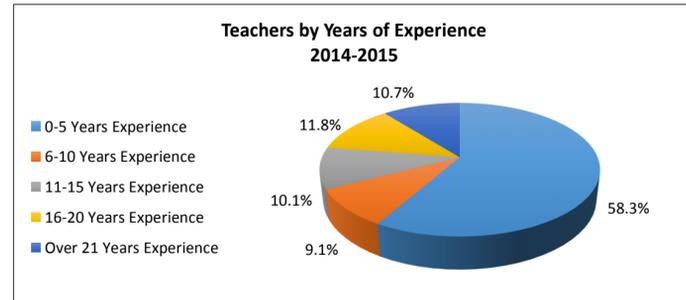
Attendance Rates

	Campus	District	State
2012-13	92.2%	95.5%	95.9%
2013-14	92.8%	95.6%	95.8%
2014-15	91.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.30	13.00	101.50	11.00	109.00	9.00
Instructional Resources	2.00	2.00	2.00	2.00	2.00	2.00
Staff Development	-	-	0.27	-	0.27	-
Intstructional Leadership	-	-	-	-	-	-
School Leadership	6.00	8.00	7.00	10.00	8.00	11.00
Guidance, Counseling & Eval.	5.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	2.00
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	106.30	36.00	118.77	37.00	127.27	37.00
Total Staff	142.30		155.77		164.27	



Total Special Revenue	16.0	12.7	14.9
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**Sunset High School
Organization 018
Grade Span: 9 - 12**

Sunset High School: Our mission is to enhance the learning climate by providing quality education for students.

Goals

Goal 1: Key Action Goal #1- Student Engagement: Improve and sustain active student engagement practices focused on MRS, rigor and essential questioning in all subject areas with the purpose of increasing student academic achievement as measured in EOCs, ACPs, SAT/ACT, and graduation rates.

Goal 2: Key Action goal #2 -Culture of Instructional Feedback and Support: Create and sustain a culture of instructional feedback and support in which all teachers receive meaningful, targeted, and timely feedback resulting in marked improved student learning and teacher effectiveness.

Goal 3: Key Action Goal #3- Develop and Sustain a College and Career Culture: At least 85% of all 2016 seniors will graduate with plans to attend college, begin a career, or enter the military with a final goal of reaching at least 90% college, career, or military readiness by the year 2020 in support of Destination 2020 goals

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	2,246	2,144	2,078
11 Instruction	6,929,705	68.18%	7,486,523	72.34%	7,575,436	72.59%	Ethnicity:			
12 Instructional Resources	170,627	1.68%	172,617	1.67%	175,388	1.68%	African Amer	1.8%	1.4%	1.1%
13 Staff Development	14,457	0.14%	23,791	0.23%	26,154	0.25%	Asian	0.1%	0.1%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.9%	97.0%	97.3%
23 School Leadership	923,171	9.08%	905,548	8.75%	915,700	8.77%	Native Amer	0.5%	0.3%	0.4%
31 Guidance, Counseling & Eval.	418,082	4.11%	496,603	4.80%	514,516	4.93%	White	1.6%	1.2%	1.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	8.1%	8.3%
33 Health Services	112,808	1.11%	119,532	1.15%	121,568	1.16%	Econ Disadv.	82.1%	84.0%	84.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.9%	19.2%	22.7%
36 Cocurricular/Extra-curricular	290,278	2.86%	85,506	0.83%	86,695	0.83%				
51 Maintenance & Operations	218,800	2.15%	237,201	2.29%	255,446	2.45%				
52 Security & Monitoring	106,330	1.05%	149,112	1.44%	146,300	1.40%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	9,184,258	90.36%	9,676,433	93.50%	9,817,203	94.08%				
Non-Payroll Cost by Function										
11 Instruction	182,717	1.80%	105,050	1.02%	110,700	1.06%				
12 Instructional Resources	24,014	0.24%	19,646	0.19%	19,067	0.18%				
13 Staff Development	1,645	0.02%	7,000	0.07%	10,000	0.10%				
21 Instructional Leadership	42	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,281	0.05%	8,400	0.08%	6,500	0.06%				
31 Guidance, Counseling & Eval.	11,855	0.12%	3,625	0.04%	1,500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	559	0.01%	600	0.01%	600	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	36,675	0.36%	25,315	0.24%	24,815	0.24%				
51 Maintenance & Operations	716,509	7.05%	503,074	4.86%	445,089	4.27%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	979,297	9.64%	672,710	6.50%	618,271	5.92%				
Total General Annual Operating Budget	\$ 10,163,555	100.00%	\$ 10,349,143	100.00%	\$ 10,435,474	100.00%				
Estimated Enrollment	2,129		2,092		2,029					
General Operating Student/Teacher Ratio	17.8		17.9		17.5					
Total Budgeted Operating Cost/student	\$4,774		\$4,947		\$5,143					
Special Revenue Funds	\$ 1,114,882		\$834,199		\$888,885					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

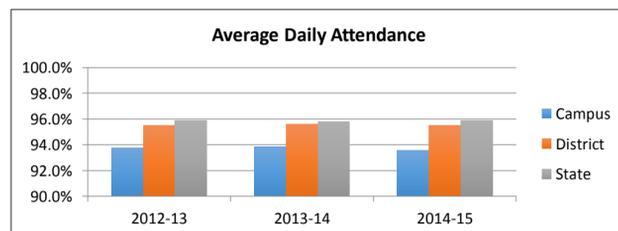
	Campus		
	2013	2014	2015
Algebra I	0%	15%	31%
Biology	0%	40%	46%
English I	25%	30%	26%
English II	52%	31%	28%
U.S. Hist	0%	27%	48%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

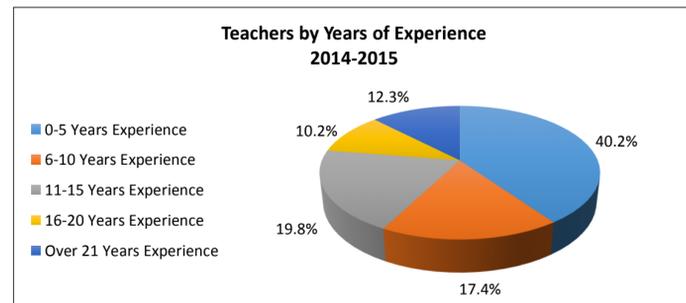
Attendance Rates

	Campus	District	State
2012-13	93.8%	95.5%	95.9%
2013-14	93.9%	95.6%	95.8%
2014-15	93.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	119.50	8.00	117.00	10.00	116.00	10.00
Instructional Resources	2.00	1.00	2.00	1.00	2.00	1.00
Staff Development	-	-	0.36	-	0.36	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	12.00	6.00	12.00	6.00	12.00
Guidance, Counseling & Eval.	6.00	-	7.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	0.40	2.00	0.40	2.00	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	5.00	-	6.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	136.50	33.40	135.36	36.40	134.36	36.40
Total Staff	169.90		171.76		170.76	



Total Special Revenue	18.0	11.6	12.7
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**W T White High School
Organization 021
Grade Span: 9 - 12**

Our mission is to inspire students, faculty, and staff to be goal oriented critical thinkers. Our commitment to students is to prepare them for post-secondary success through high expectations, use of new and relevant teaching strategies, and dedication to the pursuit of excellence, and on-going support. In partnership with our community, we are committed to providing a safe and healthy environment that supports academic, social, and emotional growth of students, staff and faculty.

Goals

- Goal 1: Deepen our College/Career bound culture
- Goal 2: Improve student achievement through effective data driven instruction
- Goal 3: Improve instruction through effective feedback and professional development

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	2,459	2,342	2,290
11 Instruction	7,795,441	69.92%	8,278,166	73.91%	8,391,855	73.21%	Ethnicity:			
12 Instructional Resources	167,947	1.51%	180,800	1.61%	183,955	1.60%	African Amer	12.4%	11.0%	10.4%
13 Staff Development	1,134	0.01%	15,844	0.14%	18,429	0.16%	Asian	1.1%	1.5%	1.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.8%	75.2%	75.8%
23 School Leadership	1,043,180	9.36%	935,525	8.35%	945,164	8.25%	Native Amer	0.2%	0.3%	0.4%
31 Guidance, Counseling & Eval.	380,254	3.41%	493,240	4.40%	565,661	4.93%	White	10.5%	10.6%	10.4%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.5%	6.5%	6.8%
33 Health Services	131,078	1.18%	132,781	1.19%	141,341	1.23%	Econ Disadv.	67.7%	65.2%	76.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.1%	20.1%	23.5%
36 Cocurricular/Extra-curricular	341,242	3.06%	85,506	0.76%	86,695	0.76%				
51 Maintenance & Operations	232,025	2.08%	252,577	2.26%	256,263	2.24%				
52 Security & Monitoring	113,862	1.02%	139,165	1.24%	143,415	1.25%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	10,206,164	91.54%	10,513,604	93.87%	10,732,778	93.63%				
Non-Payroll Cost by Function										
11 Instruction	403,499	3.62%	127,409	1.14%	173,488	1.51%				
12 Instructional Resources	26,151	0.23%	21,560	0.19%	21,606	0.19%				
13 Staff Development	1,218	0.01%	3,285	0.03%	2,000	0.02%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	761	0.01%	3,001	0.03%	2,500	0.02%				
31 Guidance, Counseling & Eval.	9,431	0.08%	695	0.01%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	778	0.01%	500	0.00%	1,445	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	27,895	0.25%	35,303	0.32%	34,783	0.30%				
51 Maintenance & Operations	473,863	4.25%	494,491	4.42%	494,519	4.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	943,640	8.46%	686,244	6.13%	730,541	6.37%				
Total General Annual Operating Budget	\$ 11,149,804	100.00%	\$ 11,199,848	100.00%	\$ 11,463,319	100.00%				
Estimated Enrollment	2,348		2,300		2,305					
General Operating Student/Teacher Ratio	18.8		18.2		18.0					
Total Budgeted Operating Cost/student	\$4,749		\$4,869		\$4,973					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 877,588	\$790,446	\$835,466
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	13%	14%	17%
Biology	34%	40%	44%
English I	32%	33%	26%
English II	62%	37%	37%
U.S. Hist	0%	47%	60%

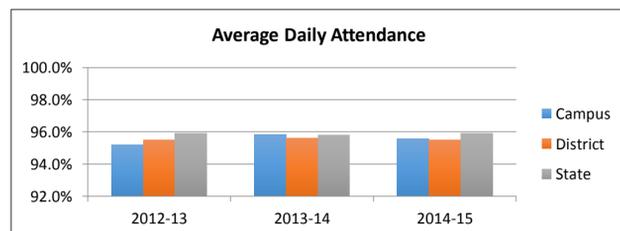
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

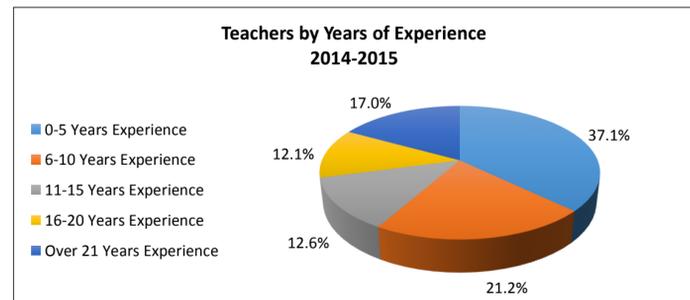
Attendance Rates

	Campus	District	State
2012-13	95.2%	95.5%	95.9%
2013-14	95.8%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	125.10	6.00	126.60	8.00	128.00	8.00
Instructional Resources	2.00	2.00	2.00	2.00	2.00	2.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	7.00	12.00	6.00	11.00	6.00	12.00
Guidance, Counseling & Eval.	5.00	-	7.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	0.60	2.00	0.60	2.00	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	9.00	-	9.00	-	9.00
Security & Monitoring	-	6.00	-	5.00	-	6.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	142.10	35.60	144.87	35.60	146.27	37.60
Total Staff	177.70		180.47		183.87	



Total Special Revenue	14.0	10.7	12.7
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**Woodrow Wilson High School
Organization 022
Grade Span: 9 - 12**

Woodrow Wilson High School graduates will be prepared to be successful in any university and/or career of their choosing

Goals

- Goal 1: Improve teaching and learning process to improve student performance on advanced level testing (A.P., I.B., S.A.T., A.C.T., E.O.C., Advanced Level III, etc.)
- Goal 2: Improve the performance of our Special Education and Limited English Proficient students.
- Goal 3: Improve overall campus culture.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	1,641	1,660	1,697
11 Instruction	5,637,290	64.81%	6,037,927	67.47%	6,077,143	68.62%	Ethnicity:			
12 Instructional Resources	185,756	2.14%	249,719	2.79%	194,168	2.19%	African Amer	10.4%	10.9%	9.0%
13 Staff Development	981	0.01%	15,844	0.18%	11,783	0.13%	Asian	0.9%	1.4%	1.2%
21 Instructional Leadership	74,225	0.85%	77,775	0.87%	78,892	0.89%	Hispanic	67.3%	66.3%	66.4%
23 School Leadership	918,667	10.56%	876,765	9.80%	872,244	9.85%	Native Amer	0.6%	0.5%	0.0%
31 Guidance, Counseling & Eval.	350,436	4.03%	418,232	4.67%	435,123	4.91%	White	19.9%	20.4%	22.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1%	8.5%	8.7%
33 Health Services	82,229	0.95%	82,783	0.93%	84,320	0.95%	Econ Disadv.	57.1%	61.3%	60.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.3%	15.2%	18.3%
36 Cocurricular/Extra-curricular	313,866	3.61%	97,794	1.09%	99,101	1.12%				
51 Maintenance & Operations	193,902	2.23%	214,727	2.40%	232,981	2.63%				
52 Security & Monitoring	91,562	1.05%	108,042	1.21%	97,862	1.11%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	7,848,914	90.24%	8,179,608	91.40%	8,183,617	92.41%				
Non-Payroll Cost by Function										
11 Instruction	156,864	1.80%	102,013	1.14%	95,089	1.07%				
12 Instructional Resources	29,943	0.34%	16,206	0.18%	16,583	0.19%				
13 Staff Development	9,424	0.11%	4,000	0.04%	3,000	0.03%				
21 Instructional Leadership	37	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,885	0.14%	8,000	0.09%	7,193	0.08%				
31 Guidance, Counseling & Eval.	38,506	0.44%	44,753	0.50%	2,000	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	24,351	0.28%	30,119	0.34%	30,119	0.34%				
51 Maintenance & Operations	577,364	6.64%	564,235	6.31%	518,269	5.85%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	848,674	9.76%	769,326	8.60%	672,253	7.59%				
Total General Annual Operating Budget	\$ 8,697,588	100.00%	\$ 8,948,934	100.00%	\$ 8,855,870	100.00%				
Estimated Enrollment	1,705		1,718		1,759					
General Operating Student/Teacher Ratio	18.2		18.1		18.7					
Total Budgeted Operating Cost/student	\$5,101		\$5,209		\$5,035					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 732,298	\$803,185	\$920,250
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	20%	34%	36%
Biology	49%	56%	64%
English I	39%	38%	50%
English II	65%	47%	45%
U.S. Hist	0%	61%	69%

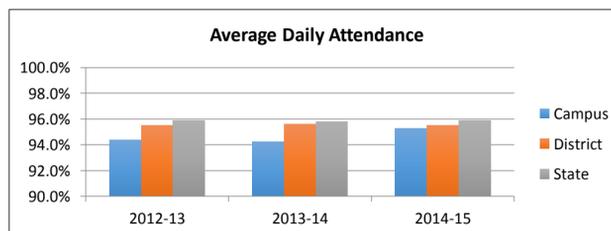
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

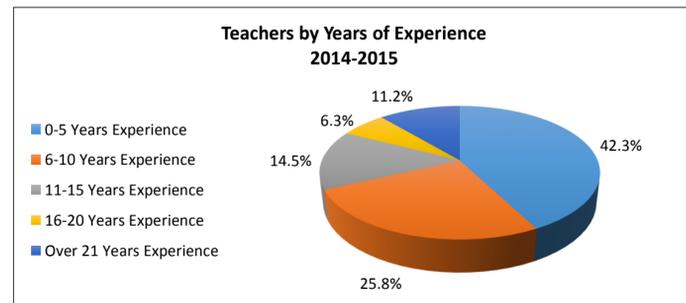
Attendance Rates

	Campus	District	State
2012-13	94.4%	95.5%	95.9%
2013-14	94.2%	95.6%	95.8%
2014-15	95.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	93.50	4.00	95.00	9.00	94.00	3.00
Instructional Resources	2.00	2.00	3.00	2.00	2.00	2.00
Staff Development	-	-	0.27	-	0.18	-
Instructional Leadership	1.00	-	1.00	-	1.00	-
School Leadership	8.00	10.00	6.00	10.00	6.00	10.00
Guidance, Counseling & Eval.	5.00	-	6.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	111.50	28.00	113.27	33.00	111.18	27.00
Total Staff	139.50		146.27		138.18	



Total Special Revenue	19.0	19.7	17.7
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**David W Carter High School
Organization 023
Grade Span: 9 - 12**

Our mission at David W. Carter High School, is to prepare students to compete both nationally and globally by providing them with a solid foundation of knowledge and skills necessary to excel in every aspect of life in this rapidly changing and complex society.

Goals

Goal 1: The student in the public education system will demonstrate exemplary performance in the reading and writing of the English language

Goal 2: The student in the public education system will demonstrate exemplary performance in the understanding of mathematics.

Goal 3: The students in the public education system will demonstrate exemplary performance in the understanding of science. The students in the public education system will demonstrate exemplary performance in the understanding of social studies.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	945	981	1,040
11 Instruction	4,110,151	63.82%	4,491,906	64.11%	4,540,334	64.19%	Ethnicity:			
12 Instructional Resources	149,101	2.32%	182,977	2.61%	107,287	1.52%	African Amer	75.6%	74.4%	73.9%
13 Staff Development	908	0.01%	10,563	0.15%	6,301	0.09%	Asian	0.2%	0.3%	0.0%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	22.5%	23.9%	25.0%
23 School Leadership	788,246	12.24%	866,240	12.36%	806,060	11.40%	Native Amer	0.3%	0.4%	0.0%
31 Guidance, Counseling & Eval.	287,055	4.46%	417,546	5.96%	457,736	6.47%	White	1.2%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.9%	13.5%	14.0%
33 Health Services	79,279	1.23%	80,520	1.15%	72,281	1.02%	Econ Disadv.	82.6%	85.5%	78.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.0%	8.6%	10.0%
36 Cocurricular/Extra-curricular	257,956	4.01%	83,184	1.19%	85,949	1.22%				
51 Maintenance & Operations	181,548	2.82%	219,532	3.13%	219,477	3.10%				
52 Security & Monitoring	68,577	1.06%	96,116	1.37%	96,034	1.36%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,922,820	91.97%	6,448,584	92.04%	6,391,459	90.36%				
Non-Payroll Cost by Function										
11 Instruction	143,540	2.23%	59,930	0.86%	224,573	3.18%				
12 Instructional Resources	13,435	0.21%	10,327	0.15%	9,370	0.13%				
13 Staff Development	-	0.00%	2,750	0.04%	12,500	0.18%				
21 Intstructional Leadership	30	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,377	0.10%	35,700	0.51%	41,700	0.59%				
31 Guidance, Counseling & Eval.	5,530	0.09%	760	0.01%	780	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	381	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	32,580	0.51%	29,738	0.42%	27,238	0.39%				
51 Maintenance & Operations	315,518	4.90%	418,167	5.97%	363,124	5.13%				
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%	2,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	517,391	8.03%	557,772	7.96%	681,685	9.64%				
Total General Annual Operating Budget	\$ 6,440,211	100.00%	\$ 7,006,356	100.00%	\$ 7,073,144	100.00%				
Estimated Enrollment	984		1,079		975					
General Operating Student/Teacher Ratio	14.5		16.3		15.2					
Total Budgeted Operating Cost/student	\$6,545		\$6,493		\$7,255					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 460,537	\$385,320	\$339,925
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	0%	6%	11%
Biology	18%	21%	27%
English I	15%	16%	16%
English II	37%	14%	14%
U.S. Hist	0%	38%	42%

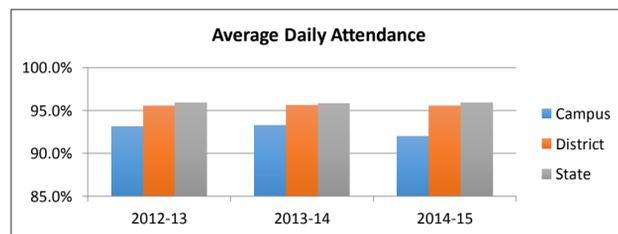
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Met Standard

Student Achievement

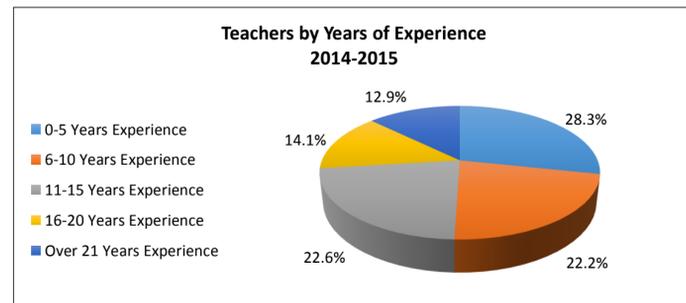
Attendance Rates

	Campus	District	State
2012-13	93.1%	95.5%	95.9%
2013-14	93.3%	95.6%	95.8%
2014-15	92.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.00	9.00	66.00	10.00	64.00	11.00
Instructional Resources	2.00	1.00	2.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.09	-
Intstructional Leadership	-	-	-	-	-	-
School Leadership	6.00	7.00	6.00	7.00	6.00	7.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	6.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	3.00	-	4.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	82.00	27.60	81.18	29.60	79.09	30.60
Total Staff	109.60		110.78		109.69	



Total Special Revenue	7.0	5.8	4.9
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**North Dallas High School
Organization 024
Grade Span: 9 - 12**

North Dallas High School is a model campus where students maximize their academic potential.

Goals

- Goal 1: Improve quality of teaching through on-going instructional feedback and professional development to increase student achievement and increase academic achievement in English and Algebra 1, specifically in African American and Special Education students.
- Goal 2: Improve school climate and culture to enhance learning and school pride.
- Goal 3: Increase parent participation in school activities, and enhance community engagement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,738,076	69.43%	5,232,122	69.63%	5,604,637	72.23%	Total Enrollment	1,359	1,272	1,212
12 Instructional Resources	109,136	1.60%	163,682	2.18%	173,223	2.23%	Ethnicity:			
13 Staff Development	2,162	0.03%	17,844	0.24%	20,039	0.26%	African Amer	13.7%	15.4%	17.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	4.1%	3.7%	3.6%
23 School Leadership	644,504	9.44%	608,173	8.09%	596,196	7.68%	Hispanic	79.5%	77.7%	75.3%
31 Guidance, Counseling & Eval.	280,384	4.11%	351,269	4.67%	379,241	4.89%	Native Amer	0.5%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.9%	2.5%	2.6%
33 Health Services	92,580	1.36%	96,584	1.29%	94,809	1.22%	Spec Educ	10.3%	10.7%	10.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.0%	87.5%	83.2%
36 Cocurricular/Extra-curricular	235,372	3.45%	85,582	1.14%	84,250	1.09%	Limited English Prof	27.3%	27.0%	27.8%
51 Maintenance & Operations	197,573	2.90%	225,052	2.99%	221,337	2.85%				
52 Security & Monitoring	59,769	0.88%	128,502	1.71%	122,528	1.58%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	54	0.00%	150	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	6,359,612	93.19%	6,908,960	91.94%	7,296,260	94.03%				
Non-Payroll Cost by Function										
11 Instruction	79,320	1.16%	54,943	0.73%	59,265	0.76%				
12 Instructional Resources	17,682	0.26%	11,983	0.16%	12,802	0.16%				
13 Staff Development	101	0.00%	3,500	0.05%	6,000	0.08%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,123	0.10%	11,911	0.16%	10,700	0.14%				
31 Guidance, Counseling & Eval.	4,974	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	980	0.01%	1,000	0.01%	1,000	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,878	0.16%	23,033	0.31%	20,033	0.26%				
51 Maintenance & Operations	340,011	4.98%	495,252	6.59%	353,272	4.55%				
52 Security & Monitoring	3,675	0.05%	4,000	0.05%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	464,778	6.81%	605,622	8.06%	463,072	5.97%				
Total General Annual Operating Budget	\$ 6,824,390	100.00%	\$ 7,514,582	100.00%	\$ 7,759,332	100.00%				
Estimated Enrollment	1,289		1,259		1,348					
General Operating Student/Teacher Ratio	16.0		15.9		16.2					
Total Budgeted Operating Cost/student	\$5,294		\$5,969		\$5,756					
Special Revenue Funds	\$ 1,714,615		\$670,239		\$775,349					

**Source: Forecast5 Analytics*

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

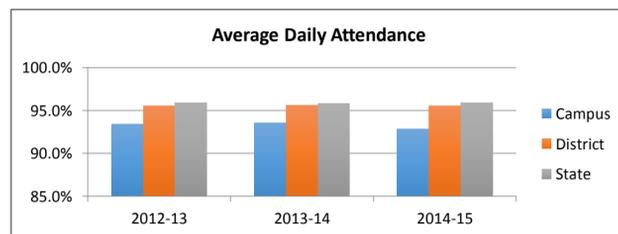
	Campus		
	2013	2014	2015
Algebra I	10%	12%	11%
Biology	35%	32%	30%
English I	28%	18%	14%
English II	51%	26%	13%
U.S. Hist	0%	30%	40%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

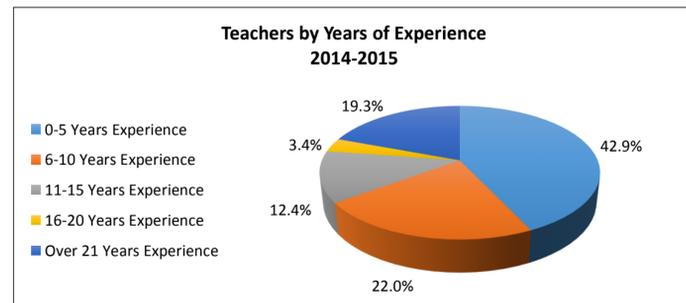
Attendance Rates

	Campus	District	State
2012-13	93.4%	95.5%	95.9%
2013-14	93.5%	95.6%	95.8%
2014-15	92.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.50	8.00	79.00	8.00	83.00	10.00
Instructional Resources	2.00	1.00	2.00	1.00	2.00	1.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	4.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	4.00	-	5.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.20
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	4.00	-	5.00	-	5.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	92.50	28.00	92.27	29.00	96.27	31.20
Total Staff	120.50	28.00	121.27	29.00	127.47	31.20



Total Special Revenue	15.0	7.7	7.7
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**Skyline High School
Organization 025
Grade Span: 9 - 12**

Skyline High School and Career Development Center will educate and graduate students that are college and career ready.

Goals

Goal 1: Curriculum Alignment -Ensure all teachers are skilled in the use of evidence-based instructional practices that are clearly observable and enhance the alignment of the delivered curriculum.

Goal 2: Data-Driven Instruction -Ensure that all Core Content Teams are using Data Driven Instruction from Common Assessments and district ACPs to improve instruction and academic performance.

Goal 3: Safe and Secure Climate - To improve school climate and establish a culture of respect by strategically implementing evidence-based, school-wide climate and culture programs; Attendance - Reduce the number of chronically absent students school wide per House.

General Fund Budget

Student Data

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	2013	2014	2015
Payroll Cost by Function							4,555	4,664	4,790	
11 Instruction	17,284,336	74.45%	18,503,625	76.21%	18,572,606	75.72%				
12 Instructional Resources	185,913	0.80%	138,051	0.57%	194,443	0.79%				
13 Staff Development	828	0.00%	21,127	0.09%	23,421	0.10%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,867,682	8.04%	1,939,283	7.99%	1,914,833	7.81%				
31 Guidance, Counseling & Eval.	807,681	3.48%	932,093	3.84%	1,040,926	4.24%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	205,488	0.89%	209,312	0.86%	215,219	0.88%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	396,058	1.71%	113,475	0.47%	113,265	0.46%				
51 Maintenance & Operations	488,136	2.10%	589,342	2.43%	607,668	2.48%				
52 Security & Monitoring	317,880	1.37%	385,294	1.59%	376,174	1.53%				
53 Data Processing	123	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	21,554,125	92.84%	22,831,602	94.04%	23,058,555	94.01%				
Non-Payroll Cost by Function										
11 Instruction	450,768	1.94%	310,027	1.28%	354,693	1.45%				
12 Instructional Resources	50,566	0.22%	44,873	0.18%	44,376	0.18%				
13 Staff Development	3,305	0.01%	885	0.00%	-	0.00%				
21 Instructional Leadership	79	0.00%	-	0.00%	-	0.00%				
23 School Leadership	23,352	0.10%	21,973	0.09%	17,500	0.07%				
31 Guidance, Counseling & Eval.	28,233	0.12%	10,080	0.04%	7,710	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	832	0.00%	1,000	0.00%	1,000	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	82,889	0.36%	54,557	0.22%	50,012	0.20%				
51 Maintenance & Operations	996,342	4.29%	982,746	4.05%	973,571	3.97%				
52 Security & Monitoring	6,463	0.03%	6,650	0.03%	6,500	0.03%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	18,715	0.08%	13,902	0.06%	14,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,661,543	7.16%	1,446,693	5.96%	1,469,362	5.99%				
Total General Annual Operating Budget	\$ 23,215,668	100.00%	\$ 24,278,295	100.00%	\$ 24,527,917	100.00%				
Estimated Enrollment	4,766		4,834		4,780					
General Operating Student/Teacher Ratio	17.1		17.2		17.3					
Total Budgeted Operating Cost/student	\$4,871		\$5,022		\$5,131					
Special Revenue Funds	\$ 2,087,254		\$1,845,587		\$1,769,682					

	2013	2014	2015
Ethnicity:			
African Amer	27.2%	27.0%	25.1%
Asian	1.3%	0.8%	0.6%
Hispanic	69.4%	69.8%	72.1%
Native Amer	0.6%	0.5%	0.4%
White	1.0%	1.5%	1.4%
Spec Educ	6.0%	6.1%	6.4%
Econ Disadv.	81.8%	83.9%	82.2%
Limited English Prof	13.7%	15.4%	16.6%

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	8%	13%	18%
Biology	34%	38%	50%
English I	30%	28%	30%
English II	53%	33%	28%
U.S. Hist	30%	53%	57%

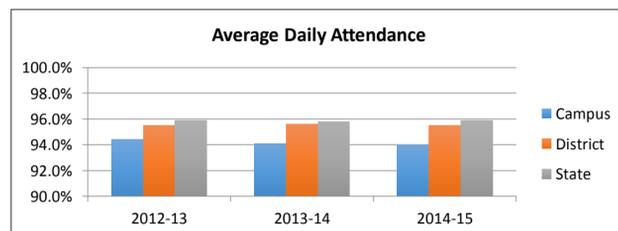
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

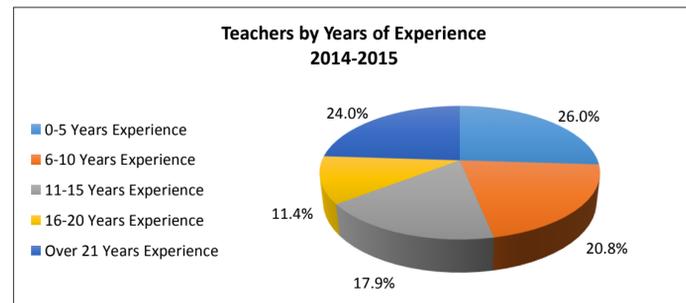
Attendance Rates

	Campus	District	State
2012-13	94.4%	95.5%	95.9%
2013-14	94.1%	95.6%	95.8%
2014-15	94.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	279.50	14.00	280.50	17.00	276.50	18.00
Instructional Resources	2.00	2.00	1.00	2.00	2.00	2.00
Staff Development	-	-	0.36	-	0.36	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	12.00	24.00	12.00	26.00	12.00	25.00
Guidance, Counseling & Eval.	10.00	-	13.00	-	13.00	-
Social Work Services	-	-	-	-	-	-
Health Services	2.00	2.00	2.00	2.00	2.00	2.80
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	306.50	77.00	309.86	82.00	306.86	82.80
Total Staff	383.50		391.86		389.66	



Total Special Revenue	37.0	30.6	29.1
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School of Science and Engineering at Yvonne A Ewell Townview Center
Organization 026
Grade Span: 9 - 12

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

Goals

- Goal 1: Develop a positive campus culture that is aligned to the mission, and districts core beliefs.
- Goal 2: Use high leverage, researched based, professional development, resources, instructional materials and technology to improve student achievement for all students
- Goal 3: Create College and Career Ready processes systems and structures to ensure higher access for all students 9-12.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	386	387	395
11 Instruction	1,622,739	64.87%	1,590,051	68.99%	1,681,955	75.20%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	21.2%	18.6%	15.7%
13 Staff Development	831	0.03%	-	0.00%	-	0.00%	Asian	10.9%	10.9%	11.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.6%	52.5%	54.9%
23 School Leadership	368,779	14.74%	283,932	12.32%	254,619	11.38%	Native Amer	0.5%	1.3%	1.8%
31 Guidance, Counseling & Eval.	208,339	8.33%	223,358	9.69%	91,618	4.10%	White	14.3%	15.3%	14.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.5%	0.3%	0.3%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	59.6%	57.9%	66.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.8%
36 Cocurricular/Extra-curricular	10,403	0.42%	2,500	0.11%	2,500	0.11%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	89,909	3.59%	89,928	3.90%	90,795	4.06%				
53 Data Processing	27	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,301,029	91.99%	2,189,769	95.01%	2,121,487	94.85%				
Non-Payroll Cost by Function										
11 Instruction	161,861	6.47%	66,119	2.87%	64,502	2.88%				
12 Instructional Resources	1,345	0.05%	1,364	0.06%	1,364	0.06%				
13 Staff Development	6,350	0.25%	9,200	0.40%	12,000	0.54%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	22,642	0.91%	11,500	0.50%	21,000	0.94%				
31 Guidance, Counseling & Eval.	2,615	0.10%	4,100	0.18%	4,200	0.19%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	162	0.01%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,455	0.22%	21,425	0.93%	10,875	0.49%				
51 Maintenance & Operations	-	0.00%	798	0.03%	798	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	200,430	8.01%	115,006	4.99%	115,239	5.15%				
Total General Annual Operating Budget	\$ 2,501,459	100.00%	\$ 2,304,775	100.00%	\$ 2,236,726	100.00%				
Estimated Enrollment	389		412		413					
General Operating Student/Teacher Ratio	15.6		17.2		17.6					
Total Budgeted Operating Cost/student	\$6,430		\$5,594		\$5,416					
Special Revenue Funds	\$ 95,858		\$116,064		\$106,187					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

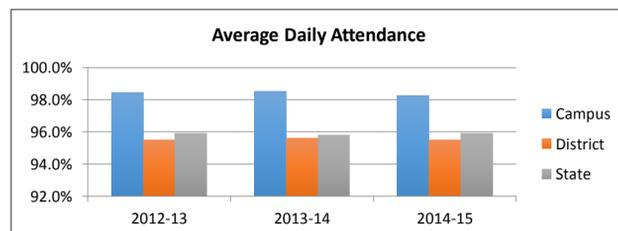
	Campus		
	2013	2014	2015
Algebra I	0%	89%	0%
Biology	98%	100%	99%
English I	98%	96%	100%
English II	100%	100%	100%
U.S. Hist	0%	91%	96%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

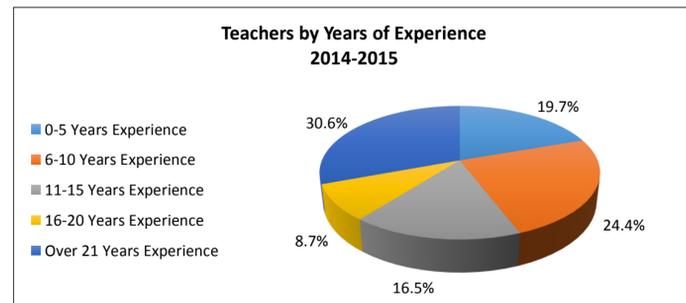
Attendance Rates

	Campus	District	State
2012-13	98.5%	95.5%	95.9%
2013-14	98.5%	95.6%	95.8%
2014-15	98.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.00	-	24.00	1.50	23.50	3.00
Instructional Resources	0.00	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.90	1.00	3.90	1.00	2.90
Guidance, Counseling & Eval.	3.00	-	3.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	3.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.00	6.90	28.00	8.40	25.50	8.90
Total Staff	36.90		36.40		34.40	



Total Special Revenue	0.1	0.9	1.2
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**Emmett J Conrad High School
Organization 028
Grade Span: 9 - 12**

The mission of Emmett J Conrad High School is to foster a dynamic and inspiring environment for all stake holders that reflects pride in community, mutual respect, and cultural appreciation. Additionally, we are committed to individualized learning where students are empowered to strive for excellence and prepare to compete both nationally and globally as lifelong learners.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	1,115	1,153	1,121
11 Instruction	5,016,246	60.57%	5,765,180	67.93%	5,871,050	67.12%	Ethnicity:			
12 Instructional Resources	83,838	1.01%	89,237	1.05%	85,188	0.97%	African Amer	23.3%	20.2%	17.6%
13 Staff Development	17,787	0.21%	15,844	0.19%	18,422	0.21%	Asian	16.6%	20.6%	23.1%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	54.8%	55.3%	55.4%
23 School Leadership	734,184	8.86%	809,595	9.54%	825,325	9.43%	Native Amer	0.8%	0.9%	0.8%
31 Guidance, Counseling & Eval.	238,179	2.88%	356,037	4.20%	479,110	5.48%	White	3.0%	2.3%	2.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.1%	8.9%	8.8%
33 Health Services	95,863	1.16%	97,692	1.15%	99,371	1.14%	Econ Disadv.	88.8%	88.8%	87.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.6%	51.5%	61.2%
36 Cocurricular/Extra-curricular	259,102	3.13%	85,506	1.01%	86,695	0.99%				
51 Maintenance & Operations	250,076	3.02%	289,199	3.41%	323,107	3.69%				
52 Security & Monitoring	79,423	0.96%	67,917	0.80%	50,262	0.57%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	6,774,701	81.80%	7,576,207	89.27%	7,838,530	89.61%				
Non-Payroll Cost by Function										
11 Instruction	518,678	6.26%	98,496	1.16%	270,278	3.09%				
12 Instructional Resources	15,009	0.18%	10,990	0.13%	11,247	0.13%				
13 Staff Development	2,279	0.03%	3,900	0.05%	10,000	0.11%				
21 Intstructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,414	0.16%	47,931	0.56%	35,000	0.40%				
31 Guidance, Counseling & Eval.	6,763	0.08%	502	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	450	0.01%	400	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	30,401	0.37%	34,972	0.41%	31,772	0.36%				
51 Maintenance & Operations	920,260	11.11%	713,147	8.40%	548,844	6.27%				
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%	2,000	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,507,290	18.20%	910,338	10.73%	909,141	10.39%				
Total General Annual Operating Budget	\$ 8,281,991	100.00%	\$ 8,486,545	100.00%	\$ 8,747,671	100.00%				
Estimated Enrollment	1,155		1,151		1,179					
General Operating Student/Teacher Ratio	14.0		13.0		13.7					
Total Budgeted Operating Cost/student	\$7,171		\$7,373		\$7,420					
Special Revenue Funds	\$ 823,238		\$593,375		\$494,016					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	22%	8%	12%
Biology	27%	18%	39%
English I	18%	11%	13%
English II	48%	15%	15%
U.S. Hist	0%	30%	43%

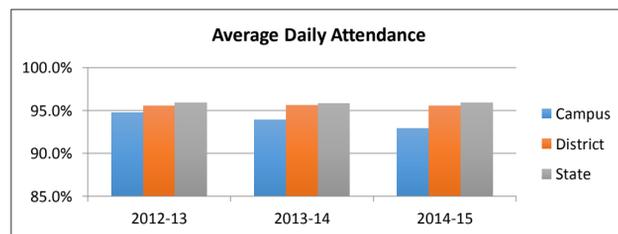
**Texas Education Association
Accountability Rating:**

2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Met Standard**

Student Achievement

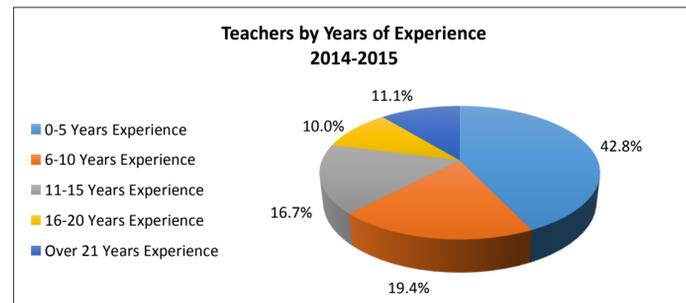
Attendance Rates

	Campus	District	State
2012-13	94.8%	95.5%	95.9%
2013-14	93.9%	95.6%	95.8%
2014-15	92.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.50	8.00	88.50	11.00	86.00	14.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	0.00	-	0.27	-	0.27	-
Intstructional Leadership	-	-	-	-	-	-
School Leadership	5.00	9.00	5.00	9.00	6.00	9.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	7.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	10.00	-	10.00	-	10.00
Security & Monitoring	-	4.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	93.50	33.00	100.77	34.00	102.27	37.00
Total Staff	126.50		134.77		139.27	



Total Special Revenue 16.5 9.7 7.7

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

To provide students' academic continuity while assigned to the DAEP and prepare them for the successful transition back to the home school.

Goals

- Goal 1: Decrease the recidivism rate of students.
- Goal 2: Strengthen quality instructions.
- Goal 3: Increase students attendance.

General Fund Budget

Student Data

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	98	144	119
11 Instruction	1,876,604	59.36%	1,873,424	54.12%	1,931,802	56.32%	Ethnicity:			
12 Instructional Resources	72,462	2.29%	76,477	2.21%	77,581	2.26%	African Amer	27.6%	40.3%	36.1%
13 Staff Development	622	0.02%	320	0.01%	320	0.01%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.3%	56.3%	57.1%
23 School Leadership	411,887	13.03%	489,257	14.13%	512,454	14.94%	Native Amer	1.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	135,502	4.29%	173,817	5.02%	98,424	2.87%	White	5.1%	2.8%	5.0%
32 Social Work Services	47,119	1.49%	47,847	1.38%	48,678	1.42%	Spec Educ	8.2%	11.8%	10.1%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.6%	86.8%	70.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.6%	22.9%	22.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,369	4.25%	177,044	5.11%	170,141	4.96%				
52 Security & Monitoring	31,644	1.00%	29,788	0.86%	30,398	0.89%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,710,208	85.73%	2,867,974	82.84%	2,869,798	83.66%				
Non-Payroll Cost by Function										
11 Instruction	220,175	6.96%	280,174	8.09%	251,754	7.34%				
12 Instructional Resources	21,106	0.67%	20,486	0.59%	20,486	0.60%				
13 Staff Development	2,744	0.09%	7,080	0.20%	7,080	0.21%				
21 Instructional Leadership	11	0.00%	-	0.00%	-	0.00%				
23 School Leadership	15,896	0.50%	37,006	1.07%	29,006	0.85%				
31 Guidance, Counseling & Eval.	1,703	0.05%	3,500	0.10%	6,500	0.19%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	299	0.01%	1,500	0.04%	1,500	0.04%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	139,347	4.41%	183,991	5.31%	183,991	5.36%				
52 Security & Monitoring	49,985	1.58%	60,205	1.74%	60,205	1.76%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	451,264	14.27%	593,942	17.16%	560,522	16.34%				
Total General Annual Operating Budget	\$ 3,161,472	100.00%	\$ 3,461,916	100.00%	\$ 3,430,320	100.00%				
Estimated Enrollment	64		95		97					
General Operating Student/Teacher Ratio	2.4		3.7		3.7					
Total Budgeted Operating Cost/student	\$49,398		\$36,441		\$35,364					

	2013	2014	2015
Total Enrollment	98	144	119
Ethnicity:			
African Amer	27.6%	40.3%	36.1%
Asian	0.0%	0.0%	0.0%
Hispanic	65.3%	56.3%	57.1%
Native Amer	1.0%	0.0%	0.0%
White	5.1%	2.8%	5.0%
Spec Educ	8.2%	11.8%	10.1%
Econ Disadv.	80.6%	86.8%	70.6%
Limited English Prof	28.6%	22.9%	22.7%

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 89,953	\$0	\$0
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

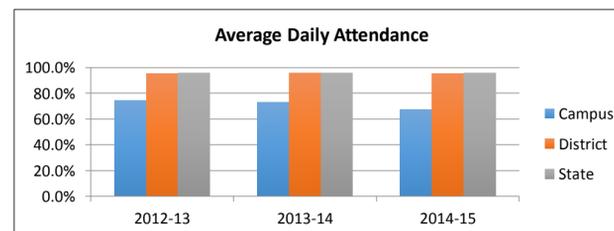
**Texas Education Association
Accountability Rating:**

2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

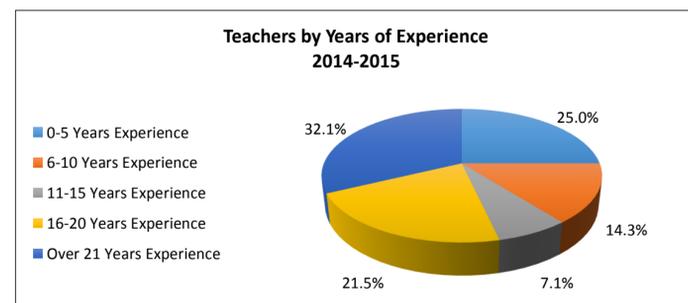
Attendance Rates

	Campus	District	State
2012-13	74.4%	95.5%	95.9%
2013-14	73.1%	95.6%	95.8%
2014-15	67.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.00	4.00	26.00	4.00	26.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	3.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	1.00	-	1.00	-	1.00	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.00	16.00	33.00	16.00	32.00	16.00
Total Staff	49.00		49.00		48.00	



Total Special Revenue	2.0	0.0	0.0
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**Maya Angelou High School
Organization 030
Grade Span: 6 - 11**

Meeting the Needs of two generations through education, health, and social skills

Goals

- Goal 1: Implement Data Driven instruction that leads to student success.
- Goal 2: Implement Positive Behavior Intervention Systems to increase positive culture and environment.
- Goal 3: Increase student engagement from 51% to 75% positive and supportive relationships from 72% to 75% positive on student surveys

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	26	17	37
11 Instruction	493,082	85.58%	541,895	82.59%	465,987	79.78%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	34.6%	35.3%	44.4%
13 Staff Development	2,979	0.52%	1,188	0.18%	2,000	0.34%	Asian	0.0%	5.9%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	65.4%	52.9%	88.9%
23 School Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	412	0.06%	400	0.07%	White	0.0%	5.9%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	19.2%	5.9%	11.1%
33 Health Services	23,600	4.10%	36,948	5.63%	37,524	6.42%	Econ Disadv.	100.0%	88.2%	125.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.9%	29.4%	29.6%
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	519,661	90.20%	580,443	88.47%	505,911	86.61%				
Non-Payroll Cost by Function										
11 Instruction	45,049	7.82%	53,075	8.09%	52,794	9.04%				
12 Instructional Resources	1,411	0.24%	1,330	0.20%	1,330	0.23%				
13 Staff Development	5,524	0.96%	8,000	1.22%	9,000	1.54%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,586	0.28%	9,850	1.50%	9,200	1.58%				
31 Guidance, Counseling & Eval.	691	0.12%	200	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	750	0.11%	1,000	0.17%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	220	0.04%	447	0.07%	2,890	0.49%				
51 Maintenance & Operations	1,999	0.35%	2,000	0.30%	2,000	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	56,481	9.80%	75,652	11.53%	78,214	13.39%				
Total General Annual Operating Budget	\$ 576,142	100.00%	\$ 656,095	100.00%	\$ 584,125	100.00%				
Estimated Enrollment	11		29		31					
General Operating Student/Teacher Ratio	1.2		3.2		4.4					
Total Budgeted Operating Cost/student	\$52,377		\$22,624		\$18,843					
Special Revenue Funds	\$ -		\$0		\$0					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

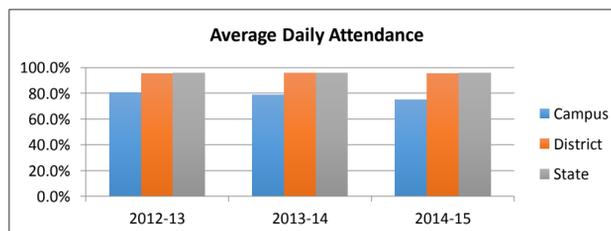
**Texas Education Association
Accountability Rating:**

2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

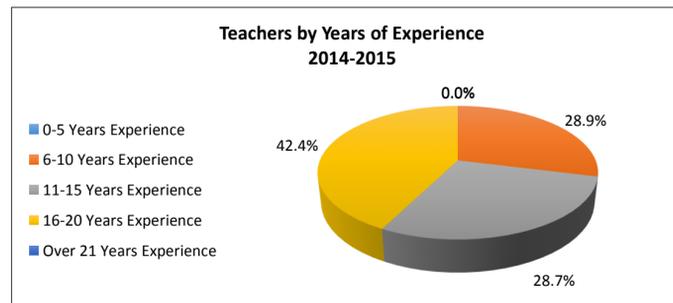
Attendance Rates

	Campus	District	State
2012-13	80.7%	95.5%	95.9%
2013-14	78.9%	95.6%	95.8%
2014-15	75.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.00	-	9.00	-	7.00	-
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	9.60	0.00	7.60	0.00
Total Staff	9.60		9.60		7.60	



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

The Mission of the "Great" James Madison High School is to prepare all scholars to be college ready, career ready, and life ready.

Goals

- Goal 1: Improve teacher performance through teacher professional development and professional learning community cycles.
- Goal 2: Improve student academic achievement through students progress monitoring data driven instruction and professional development.
- Goal 3: Improve leadership density.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	456	454	464
11 Instruction	2,603,496	61.51%	2,556,152	59.32%	2,392,969	56.38%	Ethnicity:			
12 Instructional Resources	104,508	2.47%	104,439	2.42%	106,182	2.50%	African Amer	83.0%	79.1%	71.3%
13 Staff Development	837	0.02%	10,563	0.25%	11,456	0.27%	Asian	0.2%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	16.3%	18.9%	27.4%
23 School Leadership	457,712	10.81%	535,635	12.43%	484,575	11.42%	Native Amer	0.0%	0.2%	0.0%
31 Guidance, Counseling & Eval.	135,414	3.20%	293,031	6.80%	343,144	8.08%	White	0.2%	0.9%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.1%	13.2%	13.2%
33 Health Services	64,358	1.52%	64,485	1.50%	56,674	1.34%	Econ Disadv.	87.2%	87.0%	90.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.6%	6.8%	14.9%
36 Cocurricular/Extra-curricular	249,392	5.89%	83,082	1.93%	84,250	1.98%				
51 Maintenance & Operations	123,939	2.93%	143,136	3.32%	148,919	3.51%				
52 Security & Monitoring	46,068	1.09%	75,704	1.76%	68,135	1.61%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	47,589	1.12%	47,955	1.11%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,833,311	90.57%	3,914,182	90.83%	3,696,304	87.08%				
Non-Payroll Cost by Function										
11 Instruction	120,714	2.85%	21,235	0.49%	163,934	3.86%				
12 Instructional Resources	8,637	0.20%	4,816	0.11%	4,650	0.11%				
13 Staff Development	198	0.00%	450	0.01%	10,000	0.24%				
21 Instructional Leadership	24	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,902	0.12%	34,984	0.81%	35,000	0.82%				
31 Guidance, Counseling & Eval.	3,809	0.09%	808	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	336	0.01%	200	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	15,862	0.37%	20,247	0.47%	20,382	0.48%				
51 Maintenance & Operations	244,748	5.78%	312,410	7.25%	312,310	7.36%				
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%	2,000	0.05%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	399,230	9.43%	395,150	9.17%	548,276	12.92%				
Total General Annual Operating Budget	\$ 4,232,541	100.00%	\$ 4,309,332	100.00%	\$ 4,244,580	100.00%				
Estimated Enrollment	469		480		462					
General Operating Student/Teacher Ratio	11.7		13.2		13.4					
Total Budgeted Operating Cost/student	\$9,025		\$8,978		\$9,187					
Special Revenue Funds	\$ 553,577		\$294,480		\$296,066					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

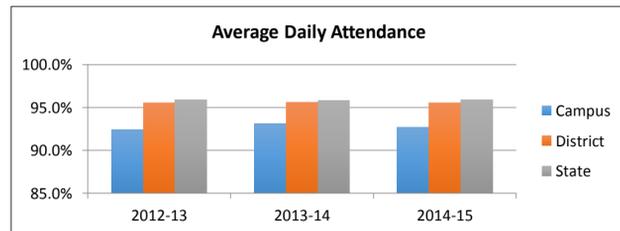
	Campus		
	2013	2014	2015
Algebra I	11%	8%	3%
Biology	19%	23%	20%
English I	14%	9%	10%
English II	45%	11%	13%
U.S. Hist	0%	41%	23%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

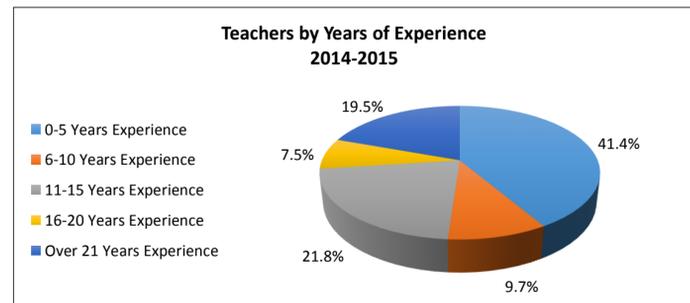
Attendance Rates

	Campus	District	State
2012-13	92.4%	95.5%	95.9%
2013-14	93.1%	95.6%	95.8%
2014-15	92.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.00	3.00	36.50	4.00	34.50	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	5.00	3.00	5.00	3.00	6.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	5.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	3.00	-	3.00
Data Processing	-	-	-	-	-	-
Community Services	1.00	-	1.00	-	-	-
Staff	49.00	16.00	46.68	18.00	45.68	20.00
Total Staff	65.00	16.00	64.68	18.00	65.68	20.00



Total Special Revenue	7.0	1.8	3.8
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School of Business and Management at Yvonne A Ewell Townview Center
Organization 033
Grade Span: 9 - 12

To empower all students to become competent, productive citizens in a diverse global marketplace, promoting and supporting academic excellence and personal well-being for all students.

Goals

- Goal 1: To improve climate and culture by establishing and strengthening current systems.
- Goal 2: To improve it's college and career-going culture.
- Goal 3: Use data to improve instruction.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	467	479	505
11 Instruction	1,979,107	63.03%	2,087,167	63.86%	2,030,635	64.93%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	31.5%	26.5%	24.4%
13 Staff Development	822	0.03%	-	0.00%	-	0.00%	Asian	1.5%	1.5%	1.0%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.6%	69.5%	72.1%
23 School Leadership	317,189	10.10%	326,468	9.99%	317,521	10.15%	Native Amer	0.9%	0.0%	0.0%
31 Guidance, Counseling & Eval.	166,637	5.31%	103,889	3.18%	94,027	3.01%	White	1.5%	2.1%	1.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.2%	0.4%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	71.1%	74.7%	79.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.6%	1.5%	2.8%
36 Cocurricular/Extra-curricular	4,820	0.15%	-	0.00%	-	0.00%				
51 Maintenance & Operations	317,578	10.11%	401,439	12.28%	331,562	10.60%				
52 Security & Monitoring	28,635	0.91%	27,521	0.84%	28,135	0.90%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,814,787	89.64%	2,946,484	90.15%	2,801,880	89.59%				
Non-Payroll Cost by Function										
11 Instruction	247,581	7.88%	199,593	6.11%	184,644	5.90%				
12 Instructional Resources	9,632	0.31%	9,258	0.28%	9,258	0.30%				
13 Staff Development	5,720	0.18%	3,000	0.09%	1,000	0.03%				
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	16,171	0.51%	31,015	0.95%	76,590	2.45%				
31 Guidance, Counseling & Eval.	3,356	0.11%	4,785	0.15%	800	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	240	0.01%	245	0.01%	245	0.01%				
34 Student Transportation	-	0.00%	1,210	0.04%	-	0.00%				
36 Cocurricular/Extra-curricular	27,137	0.86%	56,829	1.74%	37,305	1.19%				
51 Maintenance & Operations	14,993	0.48%	15,774	0.48%	15,774	0.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	461	0.01%	400	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	325,290	10.36%	322,109	9.85%	325,616	10.41%				
Total General Annual Operating Budget	\$ 3,140,077	100.00%	\$ 3,268,593	100.00%	\$ 3,127,496	100.00%				
Estimated Enrollment	510		530		523					
General Operating Student/Teacher Ratio	16.6		17.2		18.0					
Total Budgeted Operating Cost/student	\$6,157		\$6,167		\$5,980					
Special Revenue Funds	\$ 162,025		\$198,962		\$187,022					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

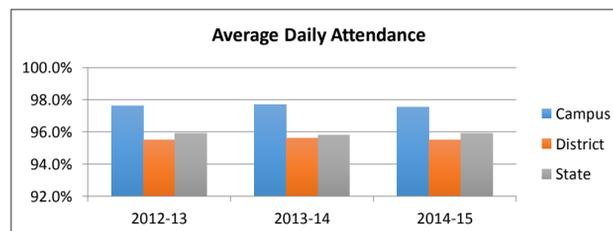
	Campus		
	2013	2014	2015
Algebra I	37%	40%	65%
Biology	65%	80%	84%
English I	66%	77%	76%
English II	89%	74%	87%
U.S. Hist	0%	61%	60%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

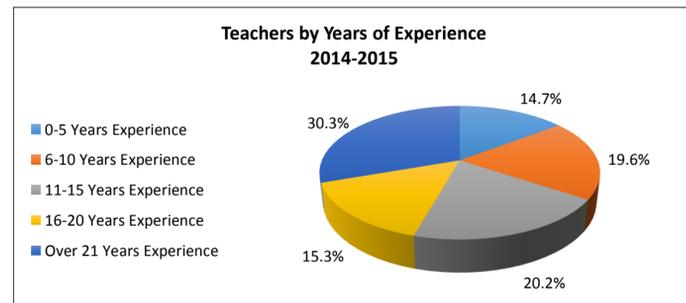
Attendance Rates

	Campus	District	State
2012-13	97.6%	95.5%	95.9%
2013-14	97.7%	95.6%	95.8%
2014-15	97.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.80	-	30.90	3.00	29.00	3.00
Instructional Resources	0.00	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Intstructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.90	2.00	3.90	2.00	2.90
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	13.00	-	13.00	-	10.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.80	17.90	33.90	20.90	32.00	16.90
Total Staff	52.70		54.80		48.90	



Total Special Revenue	1.7	0.2	1.2
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**Booker T Washington SPVA Magnet
Organization 034
Grade Span: 9 - 12**

To provide intensive training in the arts and academics and to ensure students graduate ready for college and the professional workforce.

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 premier 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

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	913	910	896
11 Instruction	3,626,538	64.60%	3,731,004	62.71%	3,633,696	63.88%	Ethnicity:			
12 Instructional Resources	95,733	1.71%	93,031	1.56%	87,552	1.54%	African Amer	22.7%	21.9%	20.7%
13 Staff Development	827	0.01%	260	0.00%	500	0.01%	Asian	2.3%	1.5%	2.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	25.3%	24.5%	24.8%
23 School Leadership	686,662	12.23%	774,581	13.02%	700,129	12.31%	Native Amer	1.1%	1.0%	0.6%
31 Guidance, Counseling & Eval.	202,727	3.61%	230,004	3.87%	167,090	2.94%	White	46.3%	48.6%	49.1%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.9%	1.1%	1.0%
33 Health Services	57,735	1.03%	71,677	1.20%	68,197	1.20%	Econ Disadv.	22.2%	26.4%	24.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.2%	0.2%	0.3%
36 Cocurricular/Extra-curricular	77,980	1.39%	1,000	0.02%	2,000	0.04%				
51 Maintenance & Operations	185,166	3.30%	225,601	3.79%	226,869	3.99%				
52 Security & Monitoring	33,499	0.60%	32,091	0.54%	32,207	0.57%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,966,868	88.48%	5,159,249	86.71%	4,918,240	86.47%				
Non-Payroll Cost by Function										
11 Instruction	314,835	5.61%	276,068	4.64%	260,144	4.57%				
12 Instructional Resources	8,790	0.16%	5,000	0.08%	5,000	0.09%				
13 Staff Development	3,529	0.06%	8,060	0.14%	9,000	0.16%				
21 Instructional Leadership	28	0.00%	-	0.00%	-	0.00%				
23 School Leadership	16,900	0.30%	16,140	0.27%	13,500	0.24%				
31 Guidance, Counseling & Eval.	3,298	0.06%	1,710	0.03%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	165	0.00%	200	0.00%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	18,526	0.33%	26,630	0.45%	26,480	0.47%				
51 Maintenance & Operations	280,904	5.00%	456,637	7.67%	454,837	8.00%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	646,975	11.52%	790,445	13.29%	769,661	13.53%				
Total General Annual Operating Budget	\$ 5,613,843	100.00%	\$ 5,949,694	100.00%	\$ 5,687,901	100.00%				
Estimated Enrollment	910		896		901					
General Operating Student/Teacher Ratio	16.4		16.0		16.4					
Total Budgeted Operating Cost/student	\$6,169		\$6,640		\$6,313					
Special Revenue Funds	\$ 60,018		\$0		\$0					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	22%	54%	48%
Biology	83%	92%	87%
English I	88%	90%	91%
English II	92%	93%	88%
U.S. Hist	0%	88%	93%

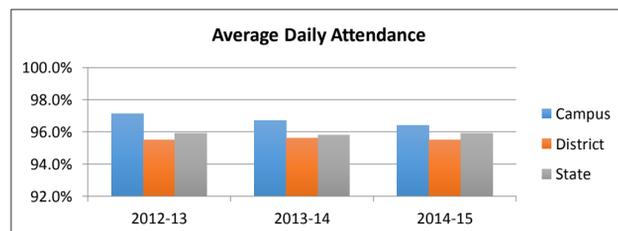
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

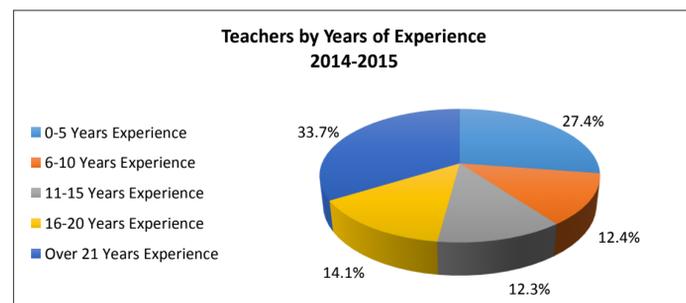
Attendance Rates

	Campus	District	State
2012-13	97.1%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.50	-	56.00	-	55.00	-
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	8.00	6.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.00	0.20	1.00	0.20
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.00	-	7.00	-	7.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.50	17.20	67.00	17.20	64.00	17.20
Total Staff	82.70		84.20		81.20	



Total Special Revenue	1.0	0.0	0.0
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**Irma Lerma Rangel Young Women's Leadership School
Organization 035
Grade Span: 9 - 12**

To ensure that students graduate from college, we will prepare young women to succeed in all fields, particularly, math, science, technology, leadership and wellness.

Goals

- Goal 1: College Readiness
- Goal 2: Health and Wellness
- Goal 3: Service Leadership

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	228	254	270
11 Instruction	1,782,757	62.28%	2,090,954	60.46%	997,747	64.80%	Ethnicity:			
12 Instructional Resources	96,224	3.36%	95,942	2.77%	48,802	3.17%	African Amer	16.2%	19.7%	17.4%
13 Staff Development	558	0.02%	5,281	0.15%	6,116	0.40%	Asian	2.6%	2.8%	3.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.6%	73.2%	76.3%
23 School Leadership	371,571	12.98%	387,183	11.20%	226,971	14.74%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	140,591	4.91%	142,500	4.12%	74,541	4.84%	White	3.5%	4.3%	3.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.8%	0.7%
33 Health Services	56,670	1.98%	60,611	1.75%	30,782	2.00%	Econ Disadv.	85.5%	87.4%	83.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.4%	1.5%
36 Cocurricular/Extra-curricular	35,647	1.25%	-	0.00%	-	0.00%				
51 Maintenance & Operations	90,553	3.16%	98,455	2.85%	49,410	3.21%				
52 Security & Monitoring	2,452	0.09%	1,800	0.05%	1,144	0.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,577,024	90.03%	2,882,726	83.36%	1,435,513	93.23%				
Non-Payroll Cost by Function										
11 Instruction	154,775	5.41%	421,247	12.18%	19,430	1.26%				
12 Instructional Resources	5,940	0.21%	4,993	0.14%	2,433	0.16%				
13 Staff Development	808	0.03%	500	0.01%	149	0.01%				
21 Instructional Leadership	19	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,918	0.17%	7,950	0.23%	3,594	0.23%				
31 Guidance, Counseling & Eval.	3,487	0.12%	2,215	0.06%	348	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.02%	500	0.01%	348	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,716	0.48%	18,488	0.53%	18,488	1.20%				
51 Maintenance & Operations	101,282	3.54%	119,679	3.46%	59,529	3.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	285,445	9.97%	575,572	16.64%	104,319	6.77%				
Total General Annual Operating Budget	\$ 2,862,468	100.00%	\$ 3,458,298	100.00%	\$ 1,539,832	100.00%				
Estimated Enrollment	273		276		284					
General Operating Student/Teacher Ratio	9.3		8.5		17.8					
Total Budgeted Operating Cost/student	\$10,485		\$12,530		\$5,422					
Special Revenue Funds	\$ 346,784		\$208,890		\$99,830					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	0%	70%	0%
Biology	97%	95%	100%
English I	96%	99%	100%
English II	98%	99%	96%
U.S. Hist	0%	88%	98%

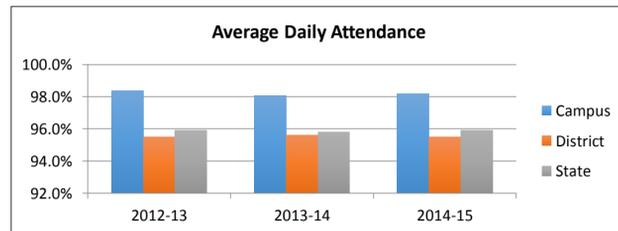
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

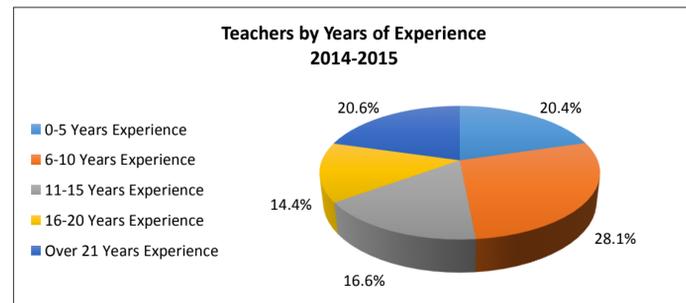
Attendance Rates

	Campus	District	State
2012-13	98.4%	95.5%	95.9%
2013-14	98.1%	95.6%	95.8%
2014-15	98.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	2.00	32.50	4.50	16.00	-
Instructional Resources	1.00	1.00	1.00	1.00	0.50	0.50
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	2.00	5.00	1.50	2.50
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.50	11.00	38.59	13.50	19.59	4.50
Total Staff	46.50		52.09		24.09	



Total Special Revenue	4.0	2.9	0.9
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School of Health Professions at Yvonne A Ewell Townview Center
Organization 036
Grade Span: 9 - 12

To prepare students to function effectively in their community and in our diverse global society by offering a balanced academic and health career-oriented education.

Goals

- Goal 1: Increase student academic achievement on STAAR EOCs and ACP exams.
- Goal 2: Promote a culture of College and Career Readiness.
- Goal 3: Foster and maintain a positive school culture and climate

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	535	535	551
11 Instruction	2,070,058	64.38%	2,325,478	63.22%	2,375,164	73.60%	Ethnicity:			
12 Instructional Resources	133,603	4.16%	129,342	3.52%	128,401	3.98%	African Amer	28.0%	25.1%	25.2%
13 Staff Development	839	0.03%	-	0.00%	-	0.00%	Asian	3.7%	3.2%	2.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.9%	67.5%	66.8%
23 School Leadership	231,015	7.18%	319,417	8.68%	295,616	9.16%	Native Amer	1.3%	0.8%	0.0%
31 Guidance, Counseling & Eval.	95,866	2.98%	93,184	2.53%	91,418	2.83%	White	3.7%	2.8%	3.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.4%	0.0%	0.0%
33 Health Services	71,492	2.22%	71,667	1.95%	72,723	2.25%	Econ Disadv.	77.4%	72.5%	79.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.6%	0.6%	1.6%
36 Cocurricular/Extra-curricular	7,045	0.22%	2,500	0.07%	-	0.00%				
51 Maintenance & Operations	1,831	0.06%	1,000	0.03%	-	0.00%				
52 Security & Monitoring	25,186	0.78%	26,821	0.73%	25,635	0.79%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,636,935	82.01%	2,969,409	80.72%	2,988,957	92.62%				
Non-Payroll Cost by Function										
11 Instruction	310,328	9.65%	622,471	16.92%	231,530	7.17%				
12 Instructional Resources	5,155	0.16%	5,920	0.16%	5,920	0.18%				
13 Staff Development	12,127	0.38%	5,500	0.15%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,279	0.13%	35,521	0.97%	-	0.00%				
31 Guidance, Counseling & Eval.	3,115	0.10%	4,535	0.12%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	148	0.00%	22,100	0.60%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,657	0.52%	10,960	0.30%	-	0.00%				
51 Maintenance & Operations	223,299	6.94%	750	0.02%	750	0.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,385	0.11%	1,500	0.04%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	578,493	17.99%	709,257	19.28%	238,200	7.38%				
Total General Annual Operating Budget	\$ 3,215,428	100.00%	\$ 3,678,666	100.00%	\$ 3,227,157	100.00%				
Estimated Enrollment	542		560		551					
General Operating Student/Teacher Ratio	16.3		15.4		15.3					
Total Budgeted Operating Cost/student	\$5,933		\$6,569		\$5,857					
Special Revenue Funds	\$ 228,650		\$204,364		\$206,109					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

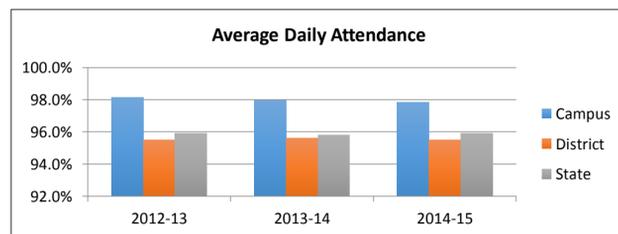
	Campus		
	2013	2014	2015
Algebra I	35%	68%	74%
Biology	85%	91%	94%
English I	83%	88%	92%
English II	94%	91%	90%
U.S. Hist	0%	72%	77%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

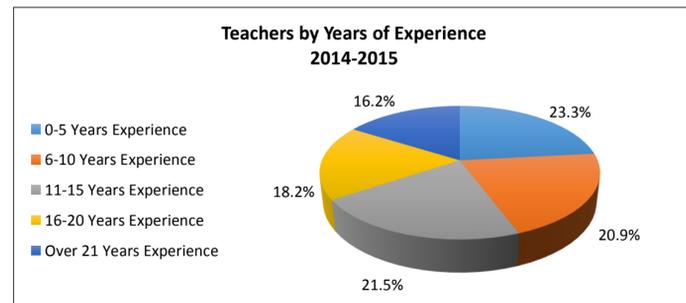
Attendance Rates

	Campus	District	State
2012-13	98.2%	95.5%	95.9%
2013-14	98.0%	95.6%	95.8%
2014-15	97.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.30	1.00	36.30	1.00	36.00	2.00
Instructional Resources	1.00	1.90	1.00	1.90	1.00	1.90
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	38.30	6.90	41.30	6.90	41.00	7.90
Total Staff	45.20		48.20		48.90	



Total Special Revenue	2.5	1.2	2.2
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Rosie M Collins Sorrells School of Education and Social Services at Yvonne A Ewell Townview Center

Organization 037

Grade Span: 9 - 12

The Rosie Sorrells School of Education and Social Services mission is to ensure that every student is engaged in quality learning experiences that will prepare students for future success in their college and career goals. We are striving to build an exceptional school with the support of students, parents, staff and the greater community.

Goals

Goal 1: Rosie Sorrells School of Education and Social Services will strive to improve student academic achievement as well as college and career readiness advanced levels.

Goal 2: Rosie Sorrells School of Education and Social Services will initiate and execute a viable plan to further enhance the school's climate and culture.

Goal 3: Rosie Sorrells School of Education and Social Services staff will participate in research based professional development to enhance the quality of instruction and certification opportunities for students and staff.

General Fund Budget

Student Data

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	2013	2014	2015
Payroll Cost by Function										
11 Instruction	1,279,614	53.08%	1,370,434	53.71%	1,322,489	53.75%	Total Enrollment	294	306	315
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	562	0.02%	-	0.00%	-	0.00%	African Amer	37.4%	36.3%	34.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	0.7%	0.0%
23 School Leadership	200,736	8.33%	197,050	7.72%	208,766	8.49%	Hispanic	45.2%	58.8%	60.6%
31 Guidance, Counseling & Eval.	79,896	3.31%	79,326	3.11%	80,456	3.27%	Native Amer	12.2%	1.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	4.1%	2.9%	2.5%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.4%	0.3%	0.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	71.8%	74.5%	74.0%
36 Cocurricular/Extra-curricular	4,333	0.18%	-	0.00%	-	0.00%	Limited English Prof	1.4%	1.0%	4.1%
51 Maintenance & Operations	1,301	0.05%	800	0.03%	900	0.04%				
52 Security & Monitoring	24,242	1.01%	27,091	1.06%	28,207	1.15%				
53 Data Processing	53,952	2.24%	54,925	2.15%	55,824	2.27%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,644,637	68.22%	1,729,626	67.79%	1,696,642	68.96%				
Non-Payroll Cost by Function										
11 Instruction	63,289	2.63%	107,288	4.20%	49,006	1.99%				
12 Instructional Resources	5,058	0.21%	5,000	0.20%	5,000	0.20%				
13 Staff Development	2,666	0.11%	7,906	0.31%	9,000	0.37%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,803	0.49%	20,355	0.80%	28,587	1.16%				
31 Guidance, Counseling & Eval.	2,637	0.11%	3,820	0.15%	4,200	0.17%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	500	0.02%	800	0.03%	500	0.02%				
34 Student Transportation	3,010	0.12%	10,000	0.39%	8,000	0.33%				
36 Cocurricular/Extra-curricular	8,238	0.34%	16,534	0.65%	9,066	0.37%				
51 Maintenance & Operations	668,929	27.75%	650,194	25.48%	650,194	26.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	100	0.00%	200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	766,130	31.78%	821,997	32.21%	763,753	31.04%				
Total General Annual Operating Budget	\$ 2,410,767	100.00%	\$ 2,551,623	100.00%	\$ 2,460,395	100.00%				
Estimated Enrollment	298		329		338					
General Operating Student/Teacher Ratio	14.5		15.8		17.8					
Total Budgeted Operating Cost/student	\$8,090		\$7,756		\$7,279					
Special Revenue Funds	\$ 94,585		\$115,236		\$164,634					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	46%	57%	47%
Biology	69%	67%	81%
English I	78%	83%	85%
English II	85%	69%	82%
U.S. Hist	0%	59%	60%

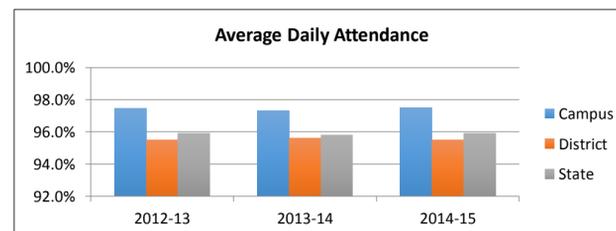
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

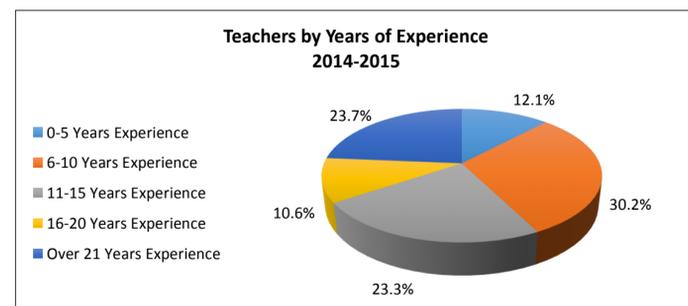
Attendance Rates

	Campus	District	State
2012-13	97.4%	95.5%	95.9%
2013-14	97.3%	95.6%	95.8%
2014-15	97.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	-	20.80	0.50	19.00	2.00
Instructional Resources	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	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	1.00	-	1.00	-	1.00
Community Services	-	-	-	-	-	-
Staff	22.50	4.00	22.80	4.50	21.00	6.00
Total Staff	26.50		27.30		27.00	



Total Special Revenue	0.2	0.2	1.2
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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

To ensure that every student graduates prepared for college with the critical thinking, collaboration, communication, and creativity skills to have a successful 21st Century career and ready to be an ethical contributing member to our global community.

Goals

- Goal 1: Students will succeed in college and careers at both the institutional and individual levels through: Earning College Credit in High School through Dual Credit or success in Advanced Placement Examinations Meeting College Entrance/Access SAT/ACT requirements
- Goal 2: Expand teacher professional development (High Quality Instruction): Judge Barefoot Sanders Law Magnet will provide high quality, rigorous instruction that ensures: Mastery of Course Knowledge and Skills Differentiation for Expected Student Growth and Progress
- Goal 3: Judge Barefoot Sanders Law Magnet will foster a positive school culture and climate by establishing and strengthening current systems to better serve all stakeholders. District initiative: Strengthen and Sustain a Positive Culture (Investing in People)

General Fund Budget

						Student Data				
						2013	2014	2015		
Payroll Cost by Function	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	391	395	393
11 Instruction	1,564,514	79.72%	1,725,280	77.54%	2,016,098	80.33%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	22.3%	23.5%	21.9%
13 Staff Development	546	0.03%	-	0.00%	-	0.00%	Asian	0.8%	0.8%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.4%	69.9%	71.5%
23 School Leadership	141,864	7.23%	226,878	10.20%	226,887	9.04%	Native Amer	0.0%	0.5%	0.0%
31 Guidance, Counseling & Eval.	85,576	4.36%	83,756	3.76%	84,928	3.38%	White	4.4%	4.3%	4.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.3%	77.5%	79.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.3%	0.5%	2.8%
36 Cocurricular/Extra-curricular	15,958	0.81%	2,000	0.09%	1,500	0.06%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	24,297	1.24%	26,841	1.21%	27,757	1.11%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,832,756	93.39%	2,064,755	92.80%	2,357,170	93.92%				
Non-Payroll Cost by Function										
11 Instruction	56,009	2.85%	57,342	2.58%	64,892	2.59%				
12 Instructional Resources	1,770	0.09%	1,717	0.08%	3,717	0.15%				
13 Staff Development	1,304	0.07%	10,500	0.47%	5,500	0.22%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,458	0.23%	5,942	0.27%	5,500	0.22%				
31 Guidance, Counseling & Eval.	2,724	0.14%	20,098	0.90%	6,750	0.27%				
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	63,418	3.23%	63,700	2.86%	65,244	2.60%				
51 Maintenance & Operations	-	0.00%	822	0.04%	822	0.03%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	129,683	6.61%	160,221	7.20%	152,525	6.08%				
Total General Annual Operating Budget	\$ 1,962,438	100.00%	\$ 2,224,976	100.00%	\$ 2,509,695	100.00%				
Estimated Enrollment	403		393		382					
General Operating Student/Teacher Ratio	15.9		14.9		14.1					
Total Budgeted Operating Cost/student	\$4,870		\$5,662		\$6,570					
Special Revenue Funds	\$ 139,332		\$141,344		\$132,264					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	57%	43%	63%
Biology	85%	80%	90%
English I	84%	87%	86%
English II	92%	89%	86%
U.S. Hist	0%	57%	81%

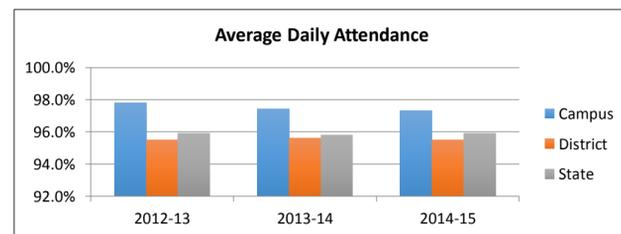
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

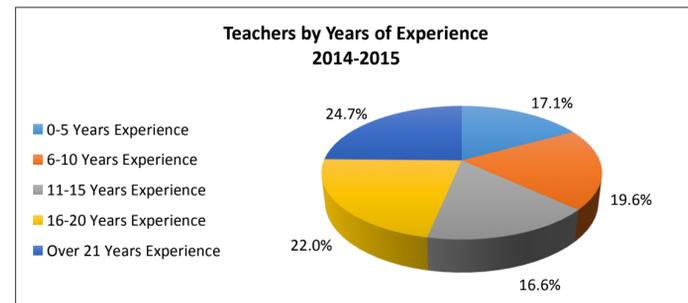
Attendance Rates

	Campus	District	State
2012-13	97.8%	95.5%	95.9%
2013-14	97.4%	95.6%	95.8%
2014-15	97.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.40	-	26.30	-	27.00	3.00
Instructional Resources	0.00	-	-	-	-	-
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	27.40	4.00	28.30	4.00	29.00	7.00
Total Staff	31.40		32.30		36.00	



Total Special Revenue	1.5	0.7	0.9
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**School for the Talented and Gifted at Yvonne A Ewell Townview Center
Organization 039
Grade Span: 9 - 12**

To prepare students to succeed in college and life beyond, no matter what field they're interested in and what college they attend.

Goals

Goal 1: Build strong academic skills in students to allow students to succeed in any avenue of life.

Goal 2: Prepare students with the habits of mind necessary to succeed in college and life.

Goal 3: Build student self-awareness and empower students to be leaders and change agents in their world now, through the lenses of social justice and civic awareness.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Total Enrollment	2013	2014	2015
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function										
11 Instruction	1,078,570	64.06%	992,227	68.84%	974,071	68.24%				
12 Instructional Resources	2,522	0.15%	2,791	0.19%	3,023	0.21%				
13 Staff Development	7,466	0.44%	9,364	0.65%	8,000	0.56%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	207,101	12.30%	198,343	13.76%	211,620	14.83%				
31 Guidance, Counseling & Eval.	136,633	8.11%	83,612	5.80%	85,928	6.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	32,193	1.91%	31,907	2.21%	32,584	2.28%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,612	0.81%	-	0.00%	-	0.00%				
51 Maintenance & Operations	672	0.04%	500	0.03%	600	0.04%				
52 Security & Monitoring	31,828	1.89%	26,005	1.80%	26,214	1.84%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,510,596	89.72%	1,344,749	93.29%	1,342,040	94.02%				

Student Data

	2013	2014	2015
Total Enrollment	253	247	252
Ethnicity:			
African Amer	14.2%	14.2%	11.5%
Asian	17.8%	24.7%	23.8%
Hispanic	25.3%	22.7%	25.4%
Native Amer	0.0%	0.4%	0.0%
White	39.9%	36.4%	37.3%
Spec Educ	1.2%	0.8%	0.8%
Econ Disadv.	27.3%	23.1%	27.4%
Limited English Prof	0.0%	0.0%	0.0%

*Source: Forecast5 Analytics

Non-Payroll Cost by Function

11 Instruction	151,881	9.02%	32,600	2.26%	39,823	2.79%
12 Instructional Resources	1,056	0.06%	1,016	0.07%	1,016	0.07%
13 Staff Development	-	0.00%	9,339	0.65%	8,000	0.56%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	9,734	0.58%	11,185	0.78%	500	0.04%
31 Guidance, Counseling & Eval.	3,124	0.19%	6,210	0.43%	5,500	0.39%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,358	0.44%	35,428	2.46%	29,594	2.07%
51 Maintenance & Operations	-	0.00%	869	0.06%	869	0.06%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%
	173,152	10.28%	96,647	6.71%	85,302	5.98%

Total General Annual Operating Budget	\$ 1,683,748	100.00%	\$ 1,441,396	100.00%	\$ 1,427,342	100.00%
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Estimated Enrollment	254	254	260
General Operating Student/Teacher Ratio	15.8	17.0	17.3
Total Budgeted Operating Cost/student	\$6,629	\$5,675	\$5,490

Special Revenue Funds

	\$ -	\$4,370	\$0
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	0%	67%	100%
Biology	98%	97%	98%
English I	98%	100%	100%
English II	100%	100%	98%
U.S. Hist	0%	97%	100%

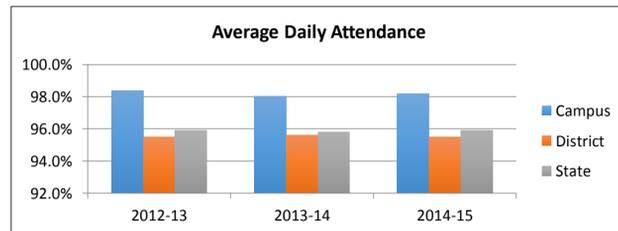
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

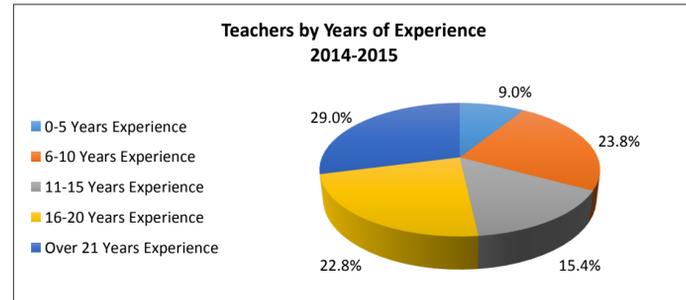
Attendance Rates

	Campus	District	State
2012-13	98.4%	95.5%	95.9%
2013-14	98.0%	95.6%	95.8%
2014-15	98.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	16.10	1.00	14.90	1.00	15.00	-
Instructional Resources	0.00	0.10	-	0.10	-	0.10
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.20	1.00	2.20	1.00	2.20
Guidance, Counseling & Eval.	2.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	1.00	-	1.00	-	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	19.10	5.30	16.90	5.30	17.00	4.30
Total Staff	24.40		22.20		21.30	



Total Special Revenue	0.0	0.0	0.0
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**W H Atwell Law Academy
Organization 042
Grade Span: 6 - 8**

It is the mission of W.H. Atwell Middle School Law Academy to ensure that every student has the academics and social skills needed to transition into a successful high school student and responsible member of society

Goals

- Goal 1: It is our goal is to improve the quality of instruction, so that students will be engaged and successful in learning.
- Goal 2: Our goal is to improve academic achievement by increasing the number of students passing the STAAR test from 2015 to 2016 by 10%.
- Goal 3: Our goal is to improve the staff and students culture by decreasing the number of discipline infractions.

General Fund Budget

							Student Data				
							2013	2014	2015		
		Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total				
Payroll Cost by Function							Total Enrollment				
							1,005	954	834		
11 Instruction		4,028,543	74.14%	3,429,964	73.14%	3,667,099	74.68%	Ethnicity:			
12 Instructional Resources		89,866	1.65%	89,612	1.91%	91,216	1.86%	African Amer	61.9%	62.2%	58.9%
13 Staff Development		2,189	0.04%	6,981	0.15%	8,163	0.17%	Asian	0.2%	0.0%	0.0%
21 Instructional Leadership		-	0.00%	-	0.00%	-	0.00%	Hispanic	36.4%	36.8%	40.3%
23 School Leadership		542,091	9.98%	466,620	9.95%	468,096	9.53%	Native Amer	0.1%	0.5%	0.0%
31 Guidance, Counseling & Eval.		144,694	2.66%	144,108	3.07%	140,216	2.86%	White	1.2%	0.3%	0.0%
32 Social Work Services		-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.4%	7.2%	7.1%
33 Health Services		74,883	1.38%	75,696	1.61%	73,106	1.49%	Econ Disadv.	88.6%	89.6%	86.2%
34 Student Transportation		-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.1%	21.3%	26.9%
36 Cocurricular/Extra-curricular		48,405	0.89%	-	0.00%	-	0.00%	<i>*Source: Forecast5 Analytics</i>			
51 Maintenance & Operations		122,625	2.26%	155,041	3.31%	156,212	3.18%				
52 Security & Monitoring		50,812	0.94%	54,056	1.15%	55,318	1.13%				
53 Data Processing		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr		-	0.00%	-	0.00%	-	0.00%				
		5,104,108	93.93%	4,422,078	94.30%	4,659,426	94.88%				
Non-Payroll Cost by Function											
11 Instruction		94,408	1.74%	40,208	0.86%	33,355	0.68%				
12 Instructional Resources		13,508	0.25%	8,248	0.18%	7,862	0.16%				
13 Staff Development		-	0.00%	1,800	0.04%	1,800	0.04%				
21 Instructional Leadership		60	0.00%	-	0.00%	-	0.00%				
23 School Leadership		5,231	0.10%	2,211	0.05%	3,300	0.07%				
31 Guidance, Counseling & Eval.		7,256	0.13%	125	0.00%	2,500	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		13,708	0.25%	15,732	0.34%	15,032	0.31%				
51 Maintenance & Operations		195,457	3.60%	199,141	4.25%	187,403	3.82%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
53 Data Processing		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr		-	0.00%	-	0.00%	-	0.00%				
		329,628	6.07%	267,465	5.70%	251,252	5.12%				
Total General Annual Operating Budget		\$ 5,433,736	100.00%	\$ 4,689,543	100.00%	\$ 4,910,678	100.00%				
Estimated Enrollment		976		853		831					
General Operating Student/Teacher Ratio		14.9		17.2		15.4					
Total Budgeted Operating Cost/student		\$5,567		\$5,498		\$5,909					
Special Revenue Funds		\$ 452,238		\$371,941		\$417,148					

Goal Results

Student Achievement

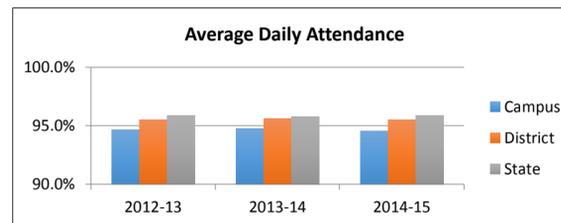
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	22%	15%	17%	21%	23%	15%	28%	29%	28%	Met Standard Met Standard Met Standard
Mathematics	13%	11%	9%	8%	7%	9%	3%	10%	14%	
Writing	-	-	-	14%	15%	13%	-	-	-	
Social Studies	-	-	-	-	-	-	18%	9%	10%	
Science	-	-	-	-	-	-	19%	14%	15%	

Student Achievement

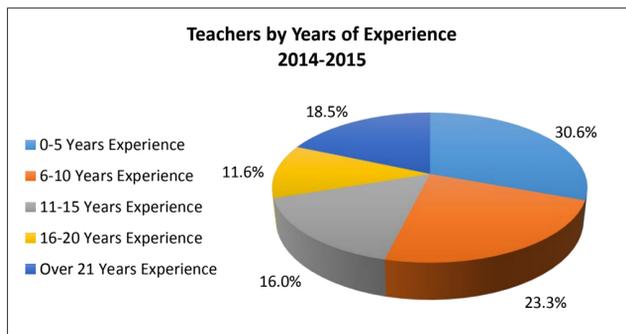
Attendance Rates

	Campus	District	State
2012-13	94.6%	95.5%	95.9%
2013-14	94.8%	95.6%	95.8%
2014-15	94.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.60	2.00	49.60	4.00	54.00	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	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	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	73.60	16.60	56.69	18.60	61.09	17.60
Total Staff	90.20	16.60	75.29	18.60	78.69	17.60
Total Special Revenue	7.0		4.9		6.9	



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

To be an elite public school community where everyone does whatever it takes to ensure every student achieves...

Goals

Goal 1: Improving Teacher Instructional Practices (Quality of Instruction... delivered in small groups or with targeted instruction Improve teacher capacity to design and deliver student-centered lessons that are targeted to student needs and aligned to state standards.

Goal 2: DDI: Promote the continuous use of formative, interim, and summative assessment data to develop teachers, make sound instructional decisions, and differentiate instruction to meet the needs of each student.

Goal 3: Culture: Foster a positive school culture with professional interactions and high standards for student ownership of learning, excellence in teaching, and a parent/school partnership focusing on student achievement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,551,566	67.70%	3,592,003	68.70%	2,505,101	64.67%	Total Enrollment	954	1,023	908
12 Instructional Resources	84,110	1.60%	87,616	1.68%	94,618	2.44%	Ethnicity:			
13 Staff Development	986	0.02%	11,189	0.21%	12,644	0.33%	African Amer	52.3%	54.8%	57.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.1%	0.0%
23 School Leadership	595,237	11.35%	616,515	11.79%	522,454	13.49%	Hispanic	46.0%	43.4%	40.4%
31 Guidance, Counseling & Eval.	251,793	4.80%	277,450	5.31%	146,936	3.79%	Native Amer	0.2%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	1.0%	0.8%
33 Health Services	74,383	1.42%	85,730	1.64%	99,867	2.58%	Spec Educ	12.8%	10.9%	10.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	92.0%	84.6%
36 Cocurricular/Extra-curricular	40,829	0.78%	-	0.00%	-	0.00%	Limited English Prof	21.1%	26.3%	27.8%
51 Maintenance & Operations	105,669	2.01%	159,889	3.06%	158,716	4.10%				
52 Security & Monitoring	77,624	1.48%	75,466	1.44%	52,658	1.36%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,782,197	91.15%	4,905,858	93.83%	3,592,994	92.75%				
Non-Payroll Cost by Function										
11 Instruction	185,457	3.53%	45,682	0.87%	27,432	0.71%				
12 Instructional Resources	13,843	0.26%	9,135	0.17%	6,003	0.15%				
13 Staff Development	779	0.01%	1,300	0.02%	200	0.01%				
21 Instructional Leadership	2,096	0.04%	-	0.00%	-	0.00%				
23 School Leadership	11,760	0.22%	9,470	0.18%	4,910	0.13%				
31 Guidance, Counseling & Eval.	6,450	0.12%	1,010	0.02%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	981	0.02%	1,000	0.02%	1,000	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,179	0.14%	12,646	0.24%	12,446	0.32%				
51 Maintenance & Operations	235,602	4.49%	242,160	4.63%	227,974	5.88%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	464,146	8.85%	322,403	6.17%	280,965	7.25%				
Total General Annual Operating Budget	\$ 5,246,343	100.00%	\$ 5,228,261	100.00%	\$ 3,873,959	100.00%				
Estimated Enrollment	1,010		919		589					
General Operating Student/Teacher Ratio	15.5		16.1		15.5					
Total Budgeted Operating Cost/student	\$5,194		\$5,689		\$6,577					
Special Revenue Funds	\$ 746,795		\$521,033		\$401,187					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	13%	14%	15%	15%	9%	10%	18%	17%	16%
Mathematics	6%	7%	9%	5%	5%	6%	1%	3%	17%
Writing	-	-	-	6%	7%	7%	-	-	-
Social Studies	-	-	-	-	-	-	6%	3%	5%
Science	-	-	-	-	-	-	12%	5%	12%

**Texas Education Association
Accountability Rating:**

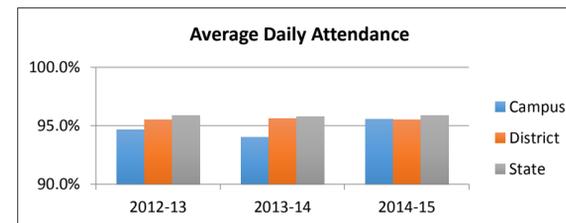
2012-2013
2013-2014
2014-2015

**Improvement Required
Improvement Required
Improvement Required**

Student Achievement

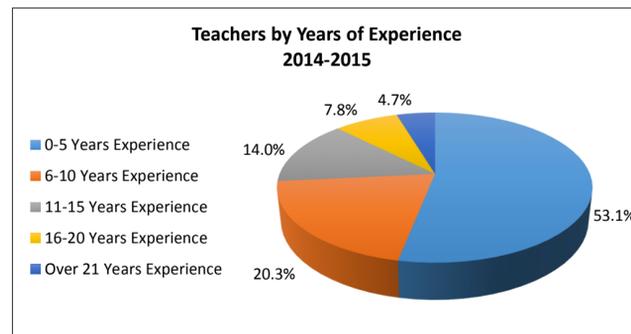
Attendance Rates

	Campus	District	State
2012-13	94.7%	95.5%	95.9%
2013-14	94.0%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.00	4.00	57.00	6.00	38.00	4.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	5.00	6.00	4.00	5.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.20	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	3.00	-	3.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	76.00	22.00	68.27	23.00	46.38	19.00
Total Staff	98.00		91.27		65.38	
Total Special Revenue	11.0		8.0		6.0	



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

To create a transformative educational experience for all students preparing them to be proud and ambitious leaders of the 21st century

Goals

- Goal 1: ELL student group will have a 65% passing rate on 2016 STAAR Reading and Writing.
- Goal 2: Climate surveys will indicate a decrease from 71.7% to 25% of teachers agree with the statement, "unruly students are allowed to disrupt the learning environment."
- Goal 3: Student Performance Systems Safeguards will be met in each of the student groups for both Reading and Writing as measured in the 2016 Campus Accountability Summary Report.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,339,475	59.30%	2,740,741	69.08%	2,584,189	69.41%	Total Enrollment	592	628	587
12 Instructional Resources	86,014	2.18%	96,433	2.43%	98,077	2.63%	Ethnicity:			
13 Staff Development	15,289	0.39%	14,747	0.37%	16,549	0.44%	African Amer	5.4%	5.6%	4.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.0%	0.0%
23 School Leadership	481,362	12.20%	488,030	12.30%	397,967	10.69%	Hispanic	93.1%	93.3%	93.9%
31 Guidance, Counseling & Eval.	157,353	3.99%	144,524	3.64%	159,658	4.29%	Native Amer	0.7%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.3%	0.2%	1.0%
33 Health Services	56,587	1.43%	56,736	1.43%	75,113	2.02%	Spec Educ	9.5%	10.4%	10.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	92.7%	91.8%
36 Cocurricular/Extra-curricular	47,335	1.20%	-	0.00%	-	0.00%	Limited English Prof	62.7%	69.4%	73.9%
51 Maintenance & Operations	132,677	3.36%	139,165	3.51%	141,956	3.81%				
52 Security & Monitoring	52,977	1.34%	51,412	1.30%	49,968	1.34%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,369,070	85.40%	3,731,788	94.06%	3,523,477	94.64%				
Non-Payroll Cost by Function										
11 Instruction	154,351	3.91%	31,259	0.79%	33,622	0.90%				
12 Instructional Resources	10,869	0.28%	5,819	0.15%	6,022	0.16%				
13 Staff Development	751	0.02%	378	0.01%	1,378	0.04%				
21 Instructional Leadership	46	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,011	0.05%	3,340	0.08%	2,100	0.06%				
31 Guidance, Counseling & Eval.	3,508	0.09%	20	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	762	0.02%	510	0.01%	520	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,896	0.12%	7,732	0.19%	8,132	0.22%				
51 Maintenance & Operations	215,094	5.45%	149,733	3.77%	147,856	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	457	0.01%	50	0.00%	50	0.00%				
81 Fac Acq & Cnstr	183,170	4.64%	36,840	0.93%	-	0.00%				
	575,915	14.60%	235,681	5.94%	199,680	5.36%				
Total General Annual Operating Budget	\$ 3,944,985	100.00%	\$ 3,967,469	100.00%	\$ 3,723,157	100.00%				
Estimated Enrollment	605		589		611					
General Operating Student/Teacher Ratio	15.7		14.7		16.1					
Total Budgeted Operating Cost/student	\$6,521		\$6,736		\$6,094					
Special Revenue Funds	\$ 408,266		\$280,631		\$268,239					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	17%	11%	17%	11%	15%	9%	24%	13%	26%
Mathematics	13%	20%	10%	12%	10%	3%	13%	4%	14%
Writing	-	-	-	6%	11%	10%	-	-	-
Social Studies	-	-	-	-	-	-	12%	4%	7%
Science	-	-	-	-	-	-	11%	12%	13%

**Texas Education Association
Accountability Rating:**

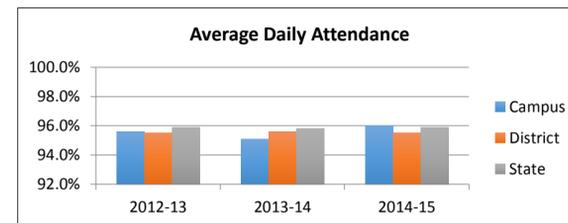
2012-2013
2013-2014
2014-2015

**Met Standard
Improvement Required
Improvement Required**

Student Achievement

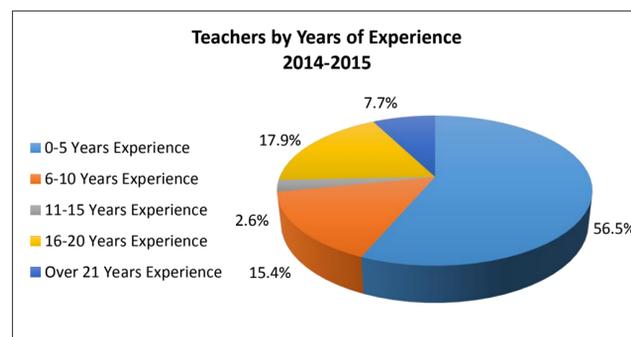
Attendance Rates

	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	95.1%	95.6%	95.8%
2014-15	96.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	6.00	40.00	7.00	38.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.20	-
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	46.50	18.00	48.18	19.00	45.38	18.00
Total Staff	64.50		67.18		63.38	
Total Special Revenue	5.0		3.8		3.8	



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

The mission of E.B. Comstock is to ensure success for all students, because effective stakeholders are committed to providing an environment where students feel free to take risks, improve socially and emotionally, and the quality of instruction makes a positive impact on every students academic performance.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,517,642	69.82%	3,895,732	74.32%	3,973,604	74.46%	Total Enrollment	868	918	952
12 Instructional Resources	91,174	1.81%	105,361	2.01%	103,630	1.94%	Ethnicity:			
13 Staff Development	57,094	1.13%	13,353	0.25%	13,540	0.25%	African Amer	30.4%	30.6%	29.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	502,462	9.97%	511,640	9.76%	526,446	9.87%	Hispanic	68.0%	68.2%	69.9%
31 Guidance, Counseling & Eval.	139,133	2.76%	144,018	2.75%	141,444	2.65%	Native Amer	0.2%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.7%	0.3%	0.0%
33 Health Services	78,309	1.55%	77,598	1.48%	78,865	1.48%	Spec Educ	11.4%	12.0%	11.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	93.5%	92.2%
36 Cocurricular/Extra-curricular	31,105	0.62%	-	0.00%	-	0.00%	Limited English Prof	37.7%	39.0%	48.6%
51 Maintenance & Operations	136,030	2.70%	162,334	3.10%	168,927	3.17%				
52 Security & Monitoring	38,185	0.76%	49,626	0.95%	50,849	0.95%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,591,134	91.12%	4,959,662	94.62%	5,057,305	94.77%				
Non-Payroll Cost by Function										
11 Instruction	112,731	2.24%	52,770	1.01%	54,016	1.01%				
12 Instructional Resources	13,087	0.26%	9,260	0.18%	9,103	0.17%				
13 Staff Development	3,991	0.08%	3,750	0.07%	3,550	0.07%				
21 Instructional Leadership	63	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,481	0.17%	4,700	0.09%	3,400	0.06%				
31 Guidance, Counseling & Eval.	6,138	0.12%	415	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	792	0.02%	850	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,329	0.05%	12,145	0.23%	9,595	0.18%				
51 Maintenance & Operations	299,540	5.95%	198,287	3.78%	198,192	3.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	447,153	8.88%	282,177	5.38%	279,156	5.23%				
Total General Annual Operating Budget	\$ 5,038,287	100.00%	\$ 5,241,839	100.00%	\$ 5,336,461	100.00%				
Estimated Enrollment	920		963		946					
General Operating Student/Teacher Ratio	14.7		16.1		15.8					
Total Budgeted Operating Cost/student	\$5,476		\$5,443		\$5,641					
Special Revenue Funds	\$ 420,937		\$404,214		\$408,800					

Student Data

	2013	2014	2015
Total Enrollment	868	918	952
Ethnicity:			
African Amer	30.4%	30.6%	29.5%
Asian	0.0%	0.0%	0.0%
Hispanic	68.0%	68.2%	69.9%
Native Amer	0.2%	0.3%	0.0%
White	0.7%	0.3%	0.0%
Spec Educ	11.4%	12.0%	11.3%
Econ Disadv.	96.9%	93.5%	92.2%
Limited English Prof	37.7%	39.0%	48.6%

*Source: Forecast5 Analytics

Goal Results

Student Achievement

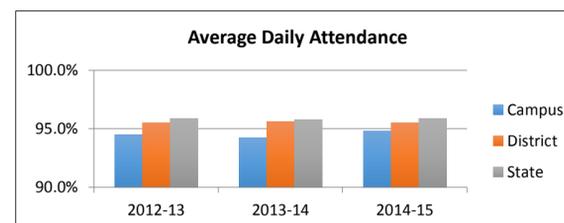
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	16%	21%	15%	12%	16%	17%	33%	16%	19%	2012-2013 2013-2014 2014-2015
Mathematics	13%	17%	27%	15%	19%	19%	20%	11%	23%	Met Standard
Writing	-	-	-	6%	7%	14%	-	-	-	Met Standard
Social Studies	-	-	-	-	-	-	21%	6%	11%	Met Standard
Science	-	-	-	-	-	-	16%	7%	18%	

Student Achievement

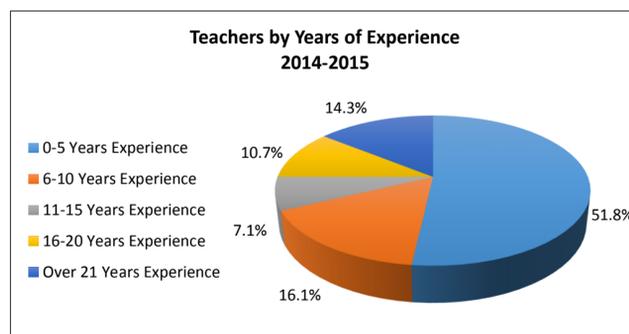
Attendance Rates

	Campus	District	State
2012-13	94.5%	95.5%	95.9%
2013-14	94.3%	95.6%	95.8%
2014-15	94.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.50	4.00	60.00	6.00	60.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	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	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	70.50	18.40	68.18	20.40	68.18	20.40
Total Staff	88.90		88.58		88.58	
Total Special Revenue	6.0		3.8		4.8	



**Fred Florence Middle School
Organization 046
Grade Span: 6 - 8**

The Young Men's Leadership Academy at Fred F. Florence Middle School is committed to growing next generation leaders by providing the skills necessary to be college and career ready, and become effective citizens in a global society.

Goals

- Goal 1: Increase academic achievement
- Goal 2: Improve culture and climate
- Goal 3: Socially and emotionally develop our young men

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,589,159	71.38%	3,609,119	71.67%	4,446,291	73.45%	Total Enrollment	871	848	867
12 Instructional Resources	100,922	2.01%	101,954	2.02%	103,625	1.71%	Ethnicity:			
13 Staff Development	2,904	0.06%	8,026	0.16%	22,427	0.37%	African Amer	32.3%	30.7%	28.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	523,406	10.41%	592,912	11.77%	690,159	11.40%	Hispanic	66.0%	67.5%	68.6%
31 Guidance, Counseling & Eval.	156,360	3.11%	145,718	2.89%	201,517	3.33%	Native Amer	0.5%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	1.4%	2.1%
33 Health Services	57,881	1.15%	65,169	1.29%	72,853	1.20%	Spec Educ	13.1%	12.7%	13.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.6%	93.6%	94.8%
36 Cocurricular/Extra-curricular	36,196	0.72%	-	0.00%	-	0.00%	Limited English Prof	39.5%	40.1%	50.3%
51 Maintenance & Operations	126,777	2.52%	143,097	2.84%	144,759	2.39%				
52 Security & Monitoring	39,107	0.78%	51,182	1.02%	51,925	0.86%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,632,711	92.13%	4,717,177	93.67%	5,733,556	94.72%				
Non-Payroll Cost by Function										
11 Instruction	93,809	1.87%	47,033	0.93%	38,645	0.64%				
12 Instructional Resources	12,304	0.24%	8,330	0.17%	10,704	0.18%				
13 Staff Development	6,959	0.14%	8,180	0.16%	8,000	0.13%				
21 Instructional Leadership	59	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,207	0.24%	15,111	0.30%	18,750	0.31%				
31 Guidance, Counseling & Eval.	5,264	0.10%	2,733	0.05%	3,000	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	6,533	0.13%	9,528	0.19%	11,532	0.19%				
51 Maintenance & Operations	258,644	5.14%	227,809	4.52%	229,245	3.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	395,780	7.87%	318,724	6.33%	319,876	5.28%				
Total General Annual Operating Budget	\$ 5,028,491	100.00%	\$ 5,035,901	100.00%	\$ 6,053,432	100.00%				
Estimated Enrollment	838		862		1,120					
General Operating Student/Teacher Ratio	14.2		16.0		17.0					
Total Budgeted Operating Cost/student	\$6,001		\$5,842		\$5,405					
Special Revenue Funds	\$ 474,753		\$446,906		\$637,692					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

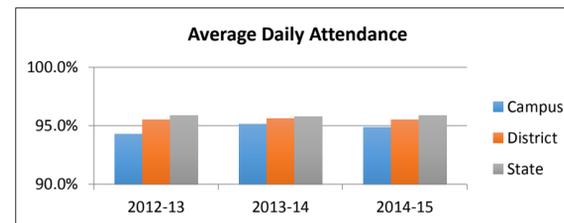
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	18%	21%	18%	21%	15%	21%	28%	22%	21%	2012-2013 2013-2014 2014-2015	Met Standard Met Standard Met Standard
Mathematics	18%	19%	23%	16%	9%	10%	18%	8%	24%		
Writing	-	-	-	5%	12%	18%	-	-	-		
Social Studies	-	-	-	-	-	-	11%	9%	4%		
Science	-	-	-	-	-	-	14%	21%	17%		

Student Achievement

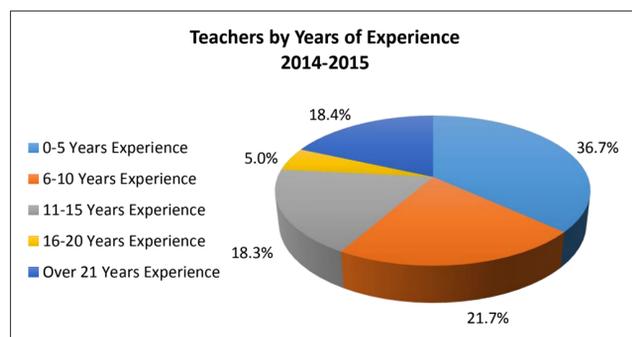
Attendance Rates

	Campus	District	State
2012-13	94.3%	95.5%	95.9%
2013-14	95.1%	95.6%	95.8%
2014-15	94.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.00	6.00	54.00	7.00	66.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	5.00	6.00	6.00	7.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	1.00	0.80
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	67.00	20.40	63.18	21.40	77.27	22.80
Total Staff	87.40		84.58		100.07	
Total Special Revenue	6.5		5.4		6.7	



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

Our School mission is to cultivate a balanced education for each and every student. We strive to be open minded, caring citizens, and world inquirers with intercultural awareness and understanding. The Schools end goal is that every student will reflect on their knowledge, effectively communicate ideas, and take informed risks for the betterment of society.

Goals

- Goal 1: The International Baccalaureate aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect.
 Goal 2: To this end the organization works with schools, governments and international organizations to develop challenging programs of international education and rigorous assessment.
 Goal 3: These programs encourage students across the world to become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,106,711	71.57%	4,052,830	69.32%	3,976,124	71.87%	Total Enrollment	942	989	1,040
12 Instructional Resources	97,669	1.70%	98,253	1.68%	99,687	1.80%	Ethnicity:			
13 Staff Development	4,221	0.07%	14,563	0.25%	9,441	0.17%	African Amer	20.6%	15.7%	13.5%
21 Instructional Leadership	-	0.00%	60,478	1.03%	75,539	1.37%	Asian	1.0%	1.2%	1.4%
23 School Leadership	507,198	8.84%	571,703	9.78%	532,783	9.63%	Hispanic	71.1%	77.2%	80.0%
31 Guidance, Counseling & Eval.	219,641	3.83%	281,250	4.81%	223,436	4.04%	Native Amer	0.4%	0.6%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	6.6%	5.1%	4.5%
33 Health Services	76,338	1.33%	80,791	1.38%	82,234	1.49%	Spec Educ	10.6%	9.5%	9.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.5%	86.5%	86.6%
36 Cocurricular/Extra-curricular	53,501	0.93%	1,000	0.02%	2,000	0.04%	Limited English Prof	36.6%	45.7%	56.6%
51 Maintenance & Operations	136,878	2.39%	154,001	2.63%	164,287	2.97%				
52 Security & Monitoring	51,989	0.91%	52,371	0.90%	53,358	0.96%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,254,145	91.57%	5,367,240	91.80%	5,218,889	94.34%				
Non-Payroll Cost by Function										
11 Instruction	153,802	2.68%	74,535	1.27%	36,015	0.65%				
12 Instructional Resources	11,197	0.20%	10,005	0.17%	9,646	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	67	0.00%	70	0.00%	70	0.00%				
23 School Leadership	7,913	0.14%	7,500	0.13%	5,750	0.10%				
31 Guidance, Counseling & Eval.	6,662	0.12%	1,080	0.02%	1,000	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,304	0.18%	15,586	0.27%	15,386	0.28%				
51 Maintenance & Operations	293,712	5.12%	369,919	6.33%	244,754	4.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	483,657	8.43%	479,195	8.20%	313,121	5.66%				
Total General Annual Operating Budget	\$ 5,737,802	100.00%	\$ 5,846,435	100.00%	\$ 5,532,010	100.00%				
Estimated Enrollment	996		1,044		1,005					
General Operating Student/Teacher Ratio	15.0		17.2		16.5					
Total Budgeted Operating Cost/student	\$5,761		\$5,600		\$5,504					
Special Revenue Funds	\$ 439,851		\$409,187		\$383,015					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

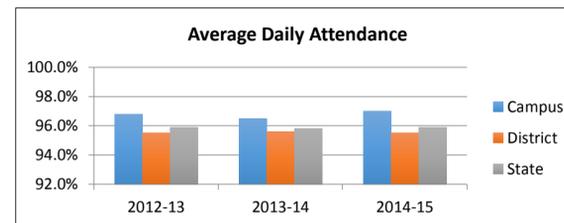
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	29%	28%	26%	23%	27%	18%	40%	35%	27%	2012-2013	Met Standard
Mathematics	24%	33%	22%	13%	21%	13%	22%	22%	28%	2013-2014	Met Standard
Writing	-	-	-	13%	16%	20%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	30%	36%	29%		
Science	-	-	-	-	-	-	30%	31%	34%		

Student Achievement

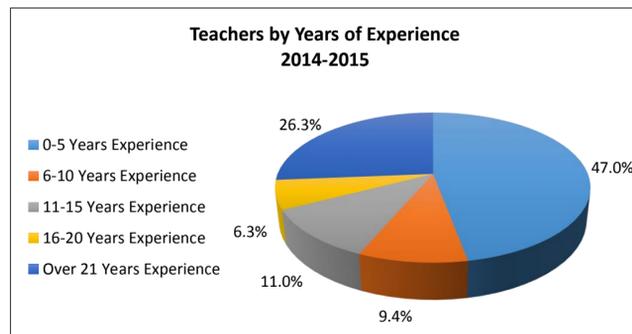
Attendance Rates

	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	97.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.30	7.00	60.80	7.50	61.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	1.00	-	1.00	-
School Leadership	4.00	7.00	4.00	8.00	4.00	7.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.80	1.00	0.80	1.00	0.80
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	75.30	22.80	71.98	24.30	71.09	20.80
Total Staff	98.10		96.28		91.89	
Total Special Revenue	5.0		5.8		5.9	



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

Preparing all students for academic and social excellence.

Goals

- Goal 1: Improve Student Achievement by using data for tracking, profiling, planning lessons and providing strategic interventions.
- Goal 2: Improve quality of instruction through curriculum alignment with professional development and coaching.
- Goal 3: Increase the positive climate, culture, safe and secure environment of our school.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,026,775	71.87%	4,142,262	72.15%	3,954,415	73.34%	Total Enrollment	1,126	1,143	1,086
12 Instructional Resources	107,075	1.91%	109,178	1.90%	103,729	1.92%	Ethnicity:			
13 Staff Development	899	0.02%	11,331	0.20%	12,954	0.24%	African Amer	17.2%	18.9%	16.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.6%	0.4%	0.0%
23 School Leadership	545,142	9.73%	604,657	10.53%	527,835	9.79%	Hispanic	77.6%	76.6%	78.1%
31 Guidance, Counseling & Eval.	223,822	3.99%	212,494	3.70%	136,764	2.54%	Native Amer	0.4%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.5%	3.4%	3.7%
33 Health Services	80,379	1.43%	83,991	1.46%	93,799	1.74%	Spec Educ	10.0%	9.9%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.8%	93.1%	92.7%
36 Cocurricular/Extra-curricular	48,108	0.86%	-	0.00%	-	0.00%	Limited English Prof	40.9%	41.4%	44.8%
51 Maintenance & Operations	164,047	2.93%	183,471	3.20%	183,763	3.41%				
52 Security & Monitoring	40,363	0.72%	49,227	0.86%	50,282	0.93%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,236,613	93.47%	5,396,611	93.99%	5,063,541	93.92%				
Non-Payroll Cost by Function										
11 Instruction	96,962	1.73%	50,370	0.88%	64,052	1.19%				
12 Instructional Resources	23,604	0.42%	10,142	0.18%	9,250	0.17%				
13 Staff Development	2,138	0.04%	3,210	0.06%	2,000	0.04%				
21 Instructional Leadership	69	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,852	0.19%	5,734	0.10%	4,400	0.08%				
31 Guidance, Counseling & Eval.	7,799	0.14%	800	0.01%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	698	0.01%	681	0.01%	650	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,096	0.29%	16,776	0.29%	16,576	0.31%				
51 Maintenance & Operations	205,117	3.66%	254,828	4.44%	229,283	4.25%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,621	0.05%	2,400	0.04%	1,600	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	365,956	6.53%	344,941	6.01%	328,011	6.08%				
Total General Annual Operating Budget	\$ 5,602,569	100.00%	\$ 5,741,552	100.00%	\$ 5,391,552	100.00%				
Estimated Enrollment	1,128		1,060		962					
General Operating Student/Teacher Ratio	16.3		16.4		16.3					
Total Budgeted Operating Cost/student	\$4,967		\$5,417		\$5,605					
Special Revenue Funds	\$ 588,138		\$501,022		\$438,521					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

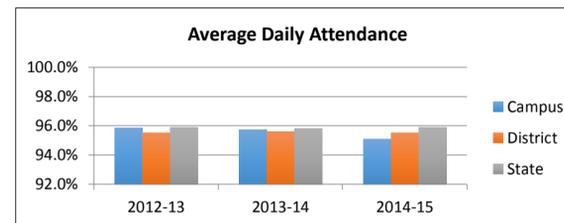
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	14%	22%	19%	20%	13%	22%	37%	32%	24%	2012-2013 Met Standard
Mathematics	16%	24%	16%	22%	17%	9%	9%	15%	24%	2013-2014 Met Standard
Writing	-	-	-	14%	10%	20%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	18%	14%	9%	
Science	-	-	-	-	-	-	17%	28%	22%	

Student Achievement

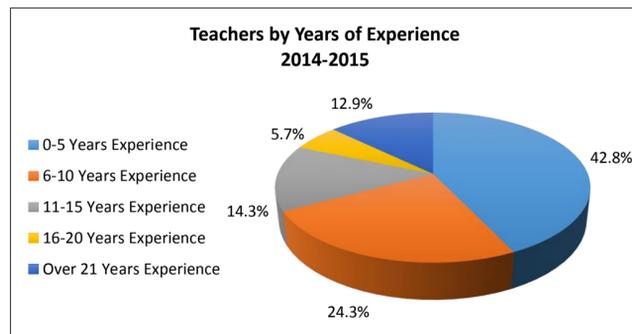
Attendance Rates

	Campus	District	State
2012-13	95.8%	95.5%	95.9%
2013-14	95.7%	95.6%	95.8%
2014-15	95.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.30	4.00	64.80	6.00	59.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	5.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	79.30	20.00	74.98	21.00	67.18	22.00
Total Staff	99.30	20.00	95.98	21.00	89.18	22.00
Total Special Revenue	10.0		7.8		6.8	



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

W.E. Greiner Exploratory Arts Academy and Middle School is committed to preparing our students with the skills necessary to become lifelong learners.

Goals

- Goal 1: Increase student performance at the advanced levels on all STAAR and local summative assessments.
- Goal 2: Improve the quality of Instruction by implementing a cross-curricular literacy plan.
- Goal 3: Establish a foundation for continuous school improvement by creating a culture of feedback and coaching support.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment			
Payroll Cost by Function							1,702	1,524	1,542	
11 Instruction	5,530,258	73.98%	5,708,824	75.17%	5,940,438	75.83%	Ethnicity:			
12 Instructional Resources	108,303	1.45%	109,331	1.44%	111,020	1.42%	African Amer	10.6%	10.8%	10.6%
13 Staff Development	1,021	0.01%	10,563	0.14%	12,176	0.16%	Asian	0.2%	0.3%	0.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	86.5%	86.0%	85.9%
23 School Leadership	649,379	8.69%	677,675	8.92%	684,072	8.73%	Native Amer	0.2%	0.3%	0.3%
31 Guidance, Counseling & Eval.	372,961	4.99%	330,189	4.35%	313,661	4.00%	White	2.2%	2.4%	2.4%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	5.3%	4.5%
33 Health Services	93,761	1.25%	93,055	1.23%	108,574	1.39%	Econ Disadv.	89.7%	89.6%	85.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.8%	24.9%	34.2%
36 Cocurricular/Extra-curricular	52,538	0.70%	100	0.00%	5,000	0.06%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	196,521	2.63%	215,257	2.83%	206,483	2.64%				
52 Security & Monitoring	52,975	0.71%	59,420	0.78%	60,528	0.77%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>7,057,717</u>	<u>94.41%</u>	<u>7,204,414</u>	<u>94.87%</u>	<u>7,441,952</u>	<u>95.00%</u>				
Non-Payroll Cost by Function										
11 Instruction	126,134	1.69%	68,619	0.90%	81,929	1.05%				
12 Instructional Resources	18,466	0.25%	14,494	0.19%	14,586	0.19%				
13 Staff Development	-	0.00%	700	0.01%	-	0.00%				
21 Instructional Leadership	90	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,298	0.03%	4,565	0.06%	3,500	0.04%				
31 Guidance, Counseling & Eval.	8,663	0.12%	340	0.00%	1,000	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,431	0.18%	21,583	0.28%	21,116	0.27%				
51 Maintenance & Operations	248,809	3.33%	279,643	3.68%	269,831	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>417,891</u>	<u>5.59%</u>	<u>389,944</u>	<u>5.13%</u>	<u>391,962</u>	<u>5.00%</u>				
Total General Annual Operating Budget	\$ 7,475,608	100.00%	\$ 7,594,358	100.00%	\$ 7,833,914	100.00%				
Estimated Enrollment	1,535		1,532		1,542					
General Operating Student/Teacher Ratio	17.1		17.4		17.9					
Total Budgeted Operating Cost/student	\$4,870		\$4,957		\$5,080					
Special Revenue Funds	\$ 621,706		\$592,756		\$562,883					

Goal Results

Student Achievement

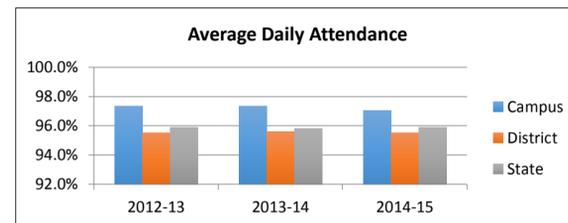
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	44%	42%	35%	44%	48%	40%	59%	55%	47%	2012-2013	Met Standard
Mathematics	35%	44%	38%	46%	44%	29%	49%	53%	53%	2013-2014	Met Standard
Writing	-	-	-	27%	38%	46%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	51%	37%	35%		
Science	-	-	-	-	-	-	43%	49%	46%		

Student Achievement

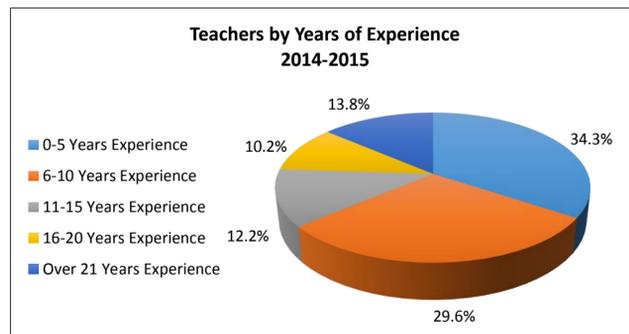
Attendance Rates

	Campus	District	State
2012-13	97.3%	95.5%	95.9%
2013-14	97.4%	95.6%	95.8%
2014-15	97.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.00	6.00	88.00	6.00	86.00	11.50
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	8.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	5.00	-	5.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.60
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	102.00	25.00	100.18	25.00	97.18	31.10
Total Staff	127.00	125.18	125.18	125.18	128.28	128.28
Total Special Revenue	8.9	8.5	8.5	8.5	8.0	8.0



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

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

Goals

- Goal 1: Sustain a positive climate and culture for all stakeholders.
- Goal 2: Increase student achievement by implementing effectively the data driven instruction protocol.
- Goal 3: Cultivate a culture of high expectations that promotes college-readiness.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	898	900	945
11 Instruction	3,734,845	69.99%	4,175,804	74.06%	3,739,847	73.37%	Ethnicity:			
12 Instructional Resources	97,248	1.82%	97,002	1.72%	98,676	1.94%	African Amer	15.9%	16.1%	12.0%
13 Staff Development	549	0.01%	5,281	0.09%	5,931	0.12%	Asian	4.3%	3.3%	3.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	74.7%	75.6%	78.5%
23 School Leadership	581,286	10.89%	561,376	9.96%	545,471	10.70%	Native Amer	0.3%	0.2%	0.0%
31 Guidance, Counseling & Eval.	155,355	2.91%	212,358	3.77%	157,924	3.10%	White	4.0%	4.4%	5.4%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.6%	9.4%	9.2%
33 Health Services	59,705	1.12%	70,883	1.26%	83,362	1.64%	Econ Disadv.	91.2%	91.1%	87.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.2%	45.2%	53.1%
36 Cocurricular/Extra-curricular	41,378	0.78%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,895	2.27%	159,557	2.83%	158,597	3.11%				
52 Security & Monitoring	43,127	0.81%	50,696	0.90%	52,221	1.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,834,387	90.59%	5,332,957	94.59%	4,842,029	94.99%				
Non-Payroll Cost by Function										
11 Instruction	102,634	1.92%	109,298	1.94%	59,859	1.17%				
12 Instructional Resources	12,802	0.24%	9,048	0.16%	8,772	0.17%				
13 Staff Development	318	0.01%	325	0.01%	-	0.00%				
21 Instructional Leadership	62	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,805	0.05%	2,000	0.04%	2,500	0.05%				
31 Guidance, Counseling & Eval.	5,659	0.11%	280	0.00%	330	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	288	0.01%	350	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,870	0.15%	18,816	0.33%	18,616	0.37%				
51 Maintenance & Operations	229,465	4.30%	164,980	2.93%	164,813	3.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	140,202	2.63%	-	0.00%	-	0.00%				
	502,105	9.41%	305,097	5.41%	255,390	5.01%				
Total General Annual Operating Budget	\$ 5,336,493	100.00%	\$ 5,638,054	100.00%	\$ 5,097,419	100.00%				
Estimated Enrollment	934		940		910					
General Operating Student/Teacher Ratio	14.9		13.9		16.0					
Total Budgeted Operating Cost/student	\$5,714		\$5,998		\$5,602					
Special Revenue Funds	\$ 384,780		\$385,224		\$361,430					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

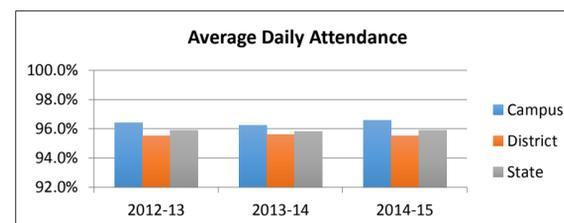
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	18%	20%	23%	22%	16%	18%	33%	26%	26%	2012-2013 Met Standard
Mathematics	13%	17%	23%	12%	11%	6%	11%	17%	12%	2013-2014 Met Standard
Writing	-	-	-	13%	11%	18%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	18%	13%	4%	
Science	-	-	-	-	-	-	20%	20%	16%	

Student Achievement

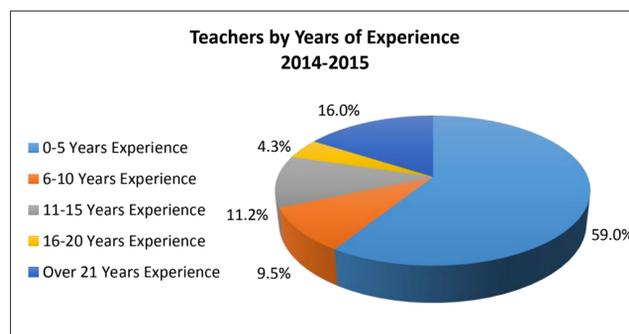
Attendance Rates

	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.60	6.00	67.60	5.00	57.00	4.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	6.00	4.00	7.00	4.00	6.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	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	71.60	20.60	76.69	20.60	65.09	18.60
Total Staff	92.20		97.29		83.69	
Total Special Revenue	4.5		2.9		5.3	



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

The Holmes family ensures its children are productive citizens by providing a rigorous curriculum and collaborative climate, in a safe and secure learning environment

Goals

- Goal 1: Differential Instruction
- Goal 2: Engaging Classroom
- Goal 3: Rigorous curriculum

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	906	837	775
11 Instruction	3,689,509	71.19%	3,632,540	72.94%	3,366,576	72.23%	Ethnicity:			
12 Instructional Resources	86,851	1.68%	90,421	1.82%	97,242	2.09%	African Amer	65.4%	62.0%	60.4%
13 Staff Development	1,631	0.03%	10,563	0.21%	12,971	0.28%	Asian	0.1%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.5%	37.3%	38.7%
23 School Leadership	475,456	9.17%	492,582	9.89%	476,811	10.23%	Native Amer	0.1%	0.0%	0.0%
31 Guidance, Counseling & Eval.	158,743	3.06%	144,108	2.89%	118,890	2.55%	White	0.6%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.0%	14.6%	12.9%
33 Health Services	65,223	1.26%	64,894	1.30%	91,095	1.95%	Econ Disadv.	94.7%	95.8%	90.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.3%	25.2%	26.5%
36 Cocurricular/Extra-curricular	39,849	0.77%	-	0.00%	-	0.00%				
51 Maintenance & Operations	177,347	3.42%	198,114	3.98%	176,049	3.78%				
52 Security & Monitoring	51,817	1.00%	57,462	1.15%	50,766	1.09%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	17	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,746,443	91.58%	4,690,684	94.19%	4,390,400	94.20%				
Non-Payroll Cost by Function										
11 Instruction	184,999	3.57%	21,311	0.43%	43,166	0.93%				
12 Instructional Resources	11,734	0.23%	7,466	0.15%	6,693	0.14%				
13 Staff Development	1,974	0.04%	7,406	0.15%	-	0.00%				
21 Instructional Leadership	57	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,973	0.08%	7,730	0.16%	10,000	0.21%				
31 Guidance, Counseling & Eval.	4,398	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	614	0.01%	825	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,608	0.07%	11,554	0.23%	11,402	0.24%				
51 Maintenance & Operations	224,364	4.33%	232,372	4.67%	199,041	4.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	472	0.01%	641	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	436,195	8.42%	289,305	5.81%	270,302	5.80%				
Total General Annual Operating Budget	\$ 5,182,637	100.00%	\$ 4,979,989	100.00%	\$ 4,660,702	100.00%				
Estimated Enrollment	841		768		684					
General Operating Student/Teacher Ratio	14.0		14.8		14.0					
Total Budgeted Operating Cost/student	\$6,162		\$6,484		\$6,814					
Special Revenue Funds	\$ 389,982		\$322,376		\$278,479					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	16%	11%	12%	13%	11%	12%	25%	19%	12%
Mathematics	10%	8%	12%	9%	7%	1%	16%	14%	8%
Writing	-	-	-	9%	11%	10%	-	-	-
Social Studies	-	-	-	-	-	-	8%	7%	2%
Science	-	-	-	-	-	-	16%	24%	14%

**Texas Education Association
Accountability Rating:**

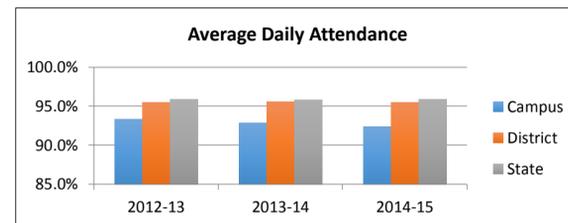
2012-2013
2013-2014
2014-2015

**Met Standard
Improvement Required
Improvement Required**

Student Achievement

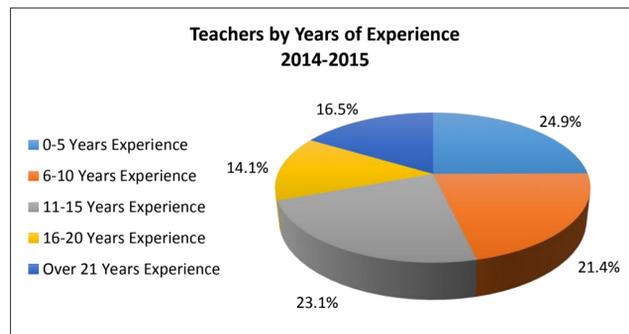
Attendance Rates

	Campus	District	State
2012-13	93.3%	95.5%	95.9%
2013-14	92.9%	95.6%	95.8%
2014-15	92.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	7.00	52.00	8.00	49.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	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	0.20	1.00	0.20	1.40	0.20
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	67.00	22.20	59.18	23.20	56.58	22.20
Total Staff	89.20		82.38		78.78	
Total Special Revenue	3.0		4.8		2.8	



**John B Hood Middle School
Organization 052
Grade Span: 6 - 8**

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

Goals

- Goal 1: Maintain a Climate and Culture of Excellence
- Goal 2: Improved Quality of Instruction
- Goal 3: Improved Academic Performance

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,824,245	69.96%	4,165,035	70.97%	4,192,333	71.49%	Total Enrollment	894	982	1,036
12 Instructional Resources	85,016	1.56%	89,070	1.52%	89,568	1.53%	Ethnicity:			
13 Staff Development	7,720	0.14%	14,963	0.25%	15,001	0.26%	African Amer	15.1%	16.1%	15.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	550,202	10.07%	622,754	10.61%	614,461	10.48%	Hispanic	83.3%	82.5%	83.2%
31 Guidance, Counseling & Eval.	127,948	2.34%	209,140	3.56%	202,552	3.45%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	1.0%	1.0%
33 Health Services	66,317	1.21%	72,944	1.24%	70,362	1.20%	Spec Educ	10.3%	9.7%	10.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	95.2%	93.2%
36 Cocurricular/Extra-curricular	38,524	0.70%	2,600	0.04%	-	0.00%	Limited English Prof	48.8%	48.3%	55.5%
51 Maintenance & Operations	181,327	3.32%	188,016	3.20%	199,243	3.40%				
52 Security & Monitoring	38,110	0.70%	52,207	0.89%	50,262	0.86%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,919,411	90.00%	5,416,729	92.29%	5,433,782	92.66%				
Non-Payroll Cost by Function										
11 Instruction	215,966	3.95%	54,066	0.92%	57,202	0.98%				
12 Instructional Resources	13,439	0.25%	10,134	0.17%	10,014	0.17%				
13 Staff Development	12	0.00%	1,500	0.03%	1,500	0.03%				
21 Instructional Leadership	65	0.00%	-	0.00%	500	0.01%				
23 School Leadership	12,295	0.22%	6,800	0.12%	7,000	0.12%				
31 Guidance, Counseling & Eval.	7,154	0.13%	800	0.01%	750	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	297	0.01%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,346	0.13%	12,352	0.21%	12,152	0.21%				
51 Maintenance & Operations	290,174	5.31%	366,411	6.24%	341,315	5.82%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	546,747	10.00%	452,363	7.71%	430,733	7.34%				
Total General Annual Operating Budget	\$ 5,466,158	100.00%	\$ 5,869,092	100.00%	\$ 5,864,515	100.00%				
Estimated Enrollment	983		1,058		1,045					
General Operating Student/Teacher Ratio	16.0		16.9		16.9					
Total Budgeted Operating Cost/student	\$5,561		\$5,547		\$5,612					
Special Revenue Funds	\$ 658,815		\$495,693		\$458,942					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

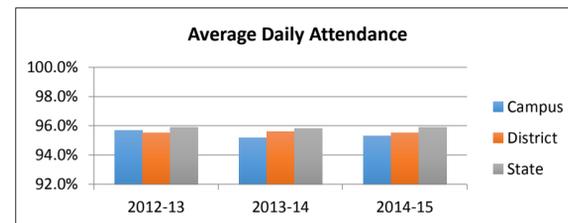
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	17%	17%	13%	14%	16%	17%	35%	26%	27%	2012-2013 Met Standard
Mathematics	23%	15%	12%	11%	15%	5%	13%	11%	21%	2013-2014 Met Standard
Writing	-	-	-	8%	8%	11%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	26%	13%	6%	
Science	-	-	-	-	-	-	39%	34%	40%	

Student Achievement

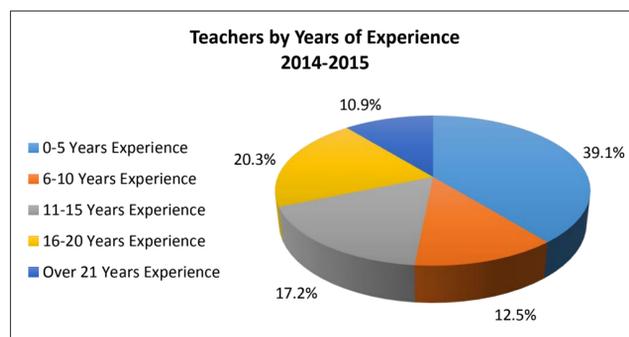
Attendance Rates

	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	95.2%	95.6%	95.8%
2014-15	95.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.50	6.00	62.50	8.00	62.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	5.00	7.00	5.00	7.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	70.50	22.60	72.68	24.60	72.09	23.60
Total Staff	93.10		97.28		95.69	
Total Special Revenue	11.0		7.3		6.9	



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

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

Goals

- Goal 1: Improve culture and climate by creating a student culture system focused on inspiring behaviors and mindsets that lead to academic success and intentional learning every minute of every day.
- Goal 2: Maximize the quality of instruction and learning by using on-going assessment of student learning to drive instruction so that students have the knowledge and skills to become global thinkers and leaders.
- Goal 3: Progress the implementation of the IB MYP Programme standards and practices to cultivate active, compassionate, lifelong learners.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,591,317	72.58%	4,947,459	75.52%	5,031,856	78.09%	Total Enrollment	1,236	1,254	1,299
12 Instructional Resources	94,006	1.49%	93,938	1.43%	95,582	1.48%	Ethnicity:			
13 Staff Development	1,816	0.03%	16,636	0.25%	16,612	0.26%	African Amer	6.2%	6.0%	5.1%
21 Instructional Leadership	47,937	0.76%	79,331	1.21%	-	0.00%	Asian	0.7%	0.9%	1.1%
23 School Leadership	636,000	10.05%	662,695	10.12%	648,128	10.06%	Hispanic	72.6%	69.2%	70.2%
31 Guidance, Counseling & Eval.	266,405	4.21%	284,270	4.34%	221,152	3.43%	Native Amer	0.2%	0.6%	0.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	19.6%	22.3%	21.8%
33 Health Services	101,192	1.60%	104,410	1.59%	110,719	1.72%	Spec Educ	12.1%	11.3%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	66.1%	68.0%	69.7%
36 Cocurricular/Extra-curricular	65,729	1.04%	-	0.00%	180	0.00%	Limited English Prof	29.9%	32.7%	36.4%
51 Maintenance & Operations	119,120	1.88%	133,457	2.04%	149,361	2.32%				
52 Security & Monitoring	52,609	0.83%	50,612	0.77%	52,055	0.81%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	10	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,976,143	94.48%	6,372,808	97.27%	6,325,645	98.17%				
Non-Payroll Cost by Function										
11 Instruction	140,655	2.22%	37,156	0.57%	32,317	0.50%				
12 Instructional Resources	15,779	0.25%	12,462	0.19%	12,526	0.19%				
13 Staff Development	6,930	0.11%	3,320	0.05%	1,000	0.02%				
21 Instructional Leadership	79	0.00%	-	0.00%	-	0.00%				
23 School Leadership	17,160	0.27%	19,488	0.30%	22,600	0.35%				
31 Guidance, Counseling & Eval.	8,334	0.13%	4,666	0.07%	1,000	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	951	0.02%	1,000	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	11,370	0.18%	15,816	0.24%	15,616	0.24%				
51 Maintenance & Operations	20,916	0.33%	65,694	1.00%	27,803	0.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4,443	0.07%	7,425	0.11%	4,000	0.06%				
81 Fac Acq & Cnstr	122,708	1.94%	11,686	0.18%	-	0.00%				
	349,325	5.52%	178,713	2.73%	117,862	1.83%				
Total General Annual Operating Budget	\$ 6,325,467	100.00%	\$ 6,551,521	100.00%	\$ 6,443,507	100.00%				
Estimated Enrollment	1,243		1,311		1,318					
General Operating Student/Teacher Ratio	15.0		16.2		16.4					
Total Budgeted Operating Cost/student	\$5,089		\$4,997		\$4,889					
Special Revenue Funds	\$ 539,232		\$732,724		\$618,014					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

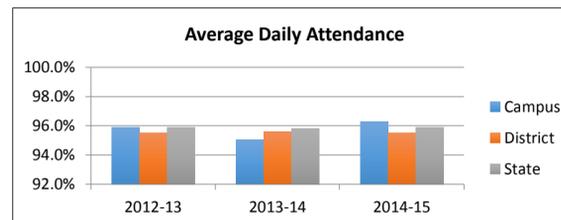
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	42%	40%	37%	32%	35%	36%	42%	39%	32%	2012-2013	Met Standard
Mathematics	33%	36%	29%	30%	30%	11%	28%	21%	36%	2013-2014	Met Standard
Writing	-	-	-	21%	25%	34%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	30%	25%	18%		
Science	-	-	-	-	-	-	31%	37%	37%		

Student Achievement

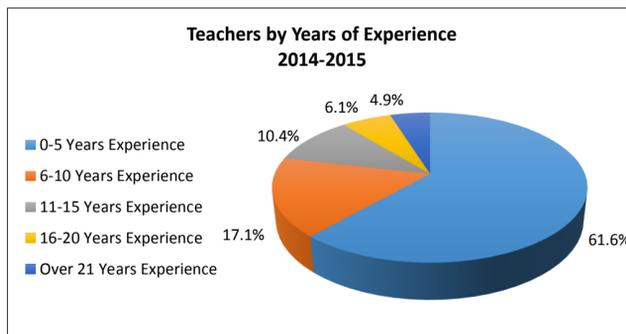
Attendance Rates

	Campus	District	State
2012-13	95.9%	95.5%	95.9%
2013-14	95.0%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	83.00	5.00	81.00	5.50	80.50	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	5.00	7.00	5.00	7.00	5.00	7.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.20
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	95.00	21.00	93.27	21.50	90.77	19.20
Total Staff	116.00	21.00	114.77	21.50	109.97	19.20
Total Special Revenue	14.0		18.2		14.6	



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

Thomas C. Marsh Preparatory Academy aspires to enable our students toward being Middle School mastered, high school ready and college bound.

Goals

- Goal 1: Allow students to explore different interests and opportunities.
- Goal 2: Enhance Student achievement and community involvement.
- Goal 3: Increase exposure to college bound culture.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,893,171	66.74%	3,939,949	70.36%	3,447,729	70.42%	Total Enrollment	1,218	1,178	1,084
12 Instructional Resources	86,662	1.49%	85,784	1.53%	87,552	1.79%	Ethnicity:			
13 Staff Development	1,633	0.03%	11,563	0.21%	14,012	0.29%	African Amer	6.7%	6.2%	5.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.9%	1.2%	0.6%
23 School Leadership	623,656	10.69%	651,305	11.63%	542,527	11.08%	Hispanic	83.6%	85.1%	88.9%
31 Guidance, Counseling & Eval.	181,153	3.11%	215,425	3.85%	147,204	3.01%	Native Amer	0.3%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	7.6%	6.5%	4.9%
33 Health Services	78,794	1.35%	90,733	1.62%	92,225	1.88%	Spec Educ	5.8%	5.6%	7.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.8%	80.9%	87.1%
36 Cocurricular/Extra-curricular	48,624	0.83%	-	0.00%	-	0.00%	Limited English Prof	44.8%	52.3%	54.2%
51 Maintenance & Operations	122,465	2.10%	177,608	3.17%	187,372	3.83%				
52 Security & Monitoring	43,683	0.75%	100,150	1.79%	51,027	1.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,079,841	87.08%	5,272,517	94.16%	4,569,648	93.34%				
Non-Payroll Cost by Function										
11 Instruction	378,060	6.48%	56,690	1.01%	59,316	1.21%				
12 Instructional Resources	15,678	0.27%	10,382	0.19%	9,140	0.19%				
13 Staff Development	163	0.00%	400	0.01%	-	0.00%				
21 Instructional Leadership	69	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,838	0.10%	2,530	0.05%	3,050	0.06%				
31 Guidance, Counseling & Eval.	6,788	0.12%	630	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	192	0.00%	300	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	948	0.02%	-	0.00%				
36 Cocurricular/Extra-curricular	12,835	0.22%	16,742	0.30%	16,042	0.33%				
51 Maintenance & Operations	334,204	5.73%	238,426	4.26%	237,674	4.85%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	753,827	12.92%	327,048	5.84%	326,122	6.66%				
Total General Annual Operating Budget	\$ 5,833,669	100.00%	\$ 5,599,565	100.00%	\$ 4,895,770	100.00%				
Estimated Enrollment	1,194		1,085		950					
General Operating Student/Teacher Ratio	18.1		17.6		17.6					
Total Budgeted Operating Cost/student	\$4,886		\$5,161		\$5,153					
Special Revenue Funds	\$ 514,800		\$661,856		\$523,855					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

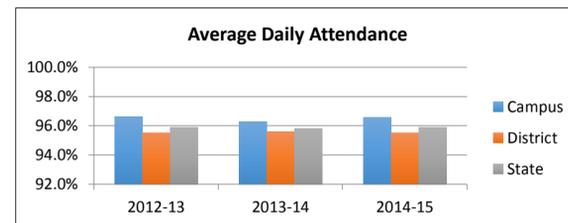
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	25%	25%	16%	22%	18%	15%	38%	33%	25%	2012-2013	Met Standard
Mathematics	32%	29%	17%	25%	21%	6%	12%	20%	13%	2013-2014	Met Standard
Writing	-	-	-	17%	10%	10%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	25%	17%	13%		
Science	-	-	-	-	-	-	37%	35%	31%		

Student Achievement

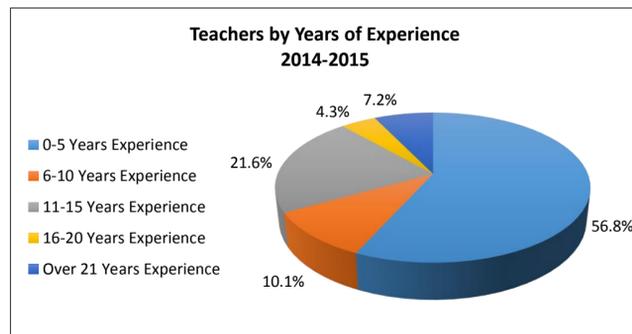
Attendance Rates

	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.3%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.10	4.00	61.60	6.00	54.00	3.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	5.00	7.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	4.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	76.10	21.00	71.78	25.00	62.18	19.00
Total Staff	97.10	21.00	96.78	25.00	81.18	19.00
Total Special Revenue	8.0		7.8		6.8	



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

Rusks mission is to mold successful members of a global society by preparing all of our students to be college ready through effective instruction in a safe and nurturing environment.

Goals

- Goal 1: Implement research based strategies to improve students' overall comprehension and writing skills across all contents
- Goal 2: Improve the quality of instruction and student achievement through ongoing Professional Development.
- Goal 3: Create a culture of feedback and collaboration.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,440,288	64.40%	2,277,185	64.09%	2,374,624	66.21%	Total Enrollment	663	656	572
12 Instructional Resources	93,219	2.46%	97,709	2.75%	103,192	2.88%	Ethnicity:			
13 Staff Development	835	0.02%	6,281	0.18%	9,031	0.25%	African Amer	16.2%	20.9%	18.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	3.8%	2.6%	3.3%
23 School Leadership	482,382	12.73%	504,487	14.20%	417,727	11.65%	Hispanic	77.2%	73.8%	76.4%
31 Guidance, Counseling & Eval.	160,509	4.24%	144,518	4.07%	144,288	4.02%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.3%	2.1%	1.4%
33 Health Services	55,944	1.48%	55,767	1.57%	69,247	1.93%	Spec Educ	9.1%	9.5%	8.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.4%	94.5%	91.1%
36 Cocurricular/Extra-curricular	37,476	0.99%	200	0.01%	500	0.01%	Limited English Prof	41.8%	46.3%	53.2%
51 Maintenance & Operations	132,522	3.50%	153,957	4.33%	149,119	4.16%				
52 Security & Monitoring	53,815	1.42%	52,971	1.49%	54,123	1.51%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,456,989	91.23%	3,293,075	92.69%	3,321,851	92.63%				
Non-Payroll Cost by Function										
11 Instruction	151,267	3.99%	35,735	1.01%	40,200	1.12%				
12 Instructional Resources	10,536	0.28%	5,690	0.16%	5,608	0.16%				
13 Staff Development	699	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,763	0.07%	200	0.01%	-	0.00%				
31 Guidance, Counseling & Eval.	3,454	0.09%	260	0.01%	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	5,669	0.15%	10,022	0.28%	9,822	0.27%				
51 Maintenance & Operations	157,954	4.17%	207,916	5.85%	207,860	5.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	332,387	8.77%	259,823	7.31%	264,490	7.37%				
Total General Annual Operating Budget	\$ 3,789,376	100.00%	\$ 3,552,898	100.00%	\$ 3,586,341	100.00%				
Estimated Enrollment	652		575		565					
General Operating Student/Teacher Ratio	16.4		17.0		15.8					
Total Budgeted Operating Cost/student	\$5,812		\$6,179		\$6,348					
Special Revenue Funds	\$ 333,209		\$239,183		\$306,535					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

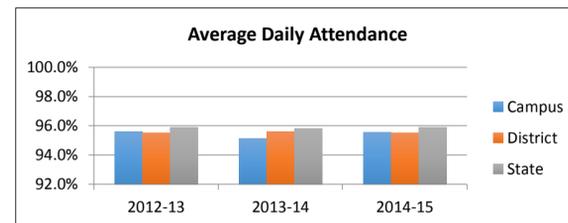
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	16%	19%	18%	12%	15%	15%	27%	22%	25%	2012-2013	Met Standard
Mathematics	22%	24%	25%	18%	20%	6%	10%	6%	11%	2013-2014	Met Standard
Writing	-	-	-	7%	9%	11%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	11%	7%	9%		
Science	-	-	-	-	-	-	24%	18%	22%		

Student Achievement

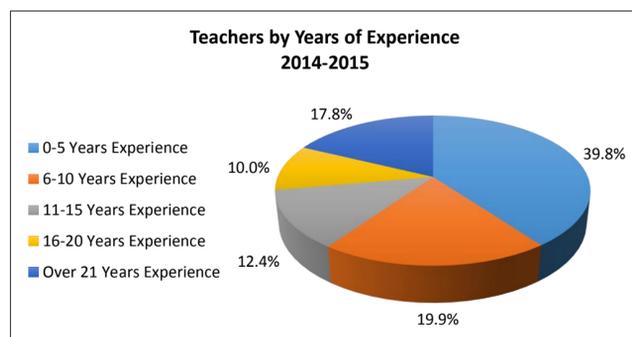
Attendance Rates

	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	95.1%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.75	2.00	33.80	4.50	35.80	2.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.20	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.75	14.00	41.89	16.50	43.09	14.00
Total Staff	61.75	14.00	58.39	16.50	57.09	14.00
Total Special Revenue	5.0		2.9		4.9	



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

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

Goals

- Goal 1: Our main purpose is to improve student academic achievement. Effective instruction makes the most difference in student academic performance. We would also like to increase enrollment
 Goal 2: There is no excuse for poor quality instruction: Continue to cultivate high rigor at Walker.
 Goal 3: With our help, at risk students will achieve at the same rate as non-at risk students. We aim to improve performance of special education and ESL students.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	783	752	748
11 Instruction	2,772,692	68.18%	3,066,486	70.18%	3,069,108	69.02%	Ethnicity:			
12 Instructional Resources	99,001	2.43%	99,267	2.27%	96,379	2.17%	African Amer	17.4%	17.0%	18.5%
13 Staff Development	560	0.01%	2,623	0.06%	16,577	0.37%	Asian	2.9%	2.0%	2.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	70.1%	70.7%	69.1%
23 School Leadership	429,721	10.57%	433,634	9.92%	428,684	9.64%	Native Amer	0.3%	0.7%	0.0%
31 Guidance, Counseling & Eval.	163,153	4.01%	144,108	3.30%	168,318	3.79%	White	7.0%	7.5%	7.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.6%	9.1%	9.6%
33 Health Services	37,409	0.92%	53,716	1.23%	92,506	2.08%	Econ Disadv.	82.1%	84.0%	75.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.1%	35.7%	44.4%
36 Cocurricular/Extra-curricular	41,976	1.03%	-	0.00%	1,000	0.02%				
51 Maintenance & Operations	151,812	3.73%	165,505	3.79%	167,999	3.78%				
52 Security & Monitoring	38,756	0.95%	49,631	1.14%	50,262	1.13%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,735,079	91.84%	4,014,970	91.88%	4,090,833	92.00%				
Non-Payroll Cost by Function										
11 Instruction	102,130	2.51%	37,852	0.87%	43,084	0.97%				
12 Instructional Resources	11,818	0.29%	7,282	0.17%	7,699	0.17%				
13 Staff Development	-	0.00%	6,960	0.16%	1,750	0.04%				
21 Instructional Leadership	53	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,577	0.09%	1,110	0.03%	2,050	0.05%				
31 Guidance, Counseling & Eval.	4,983	0.12%	530	0.01%	1,075	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	315	0.01%	400	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,928	0.17%	15,081	0.35%	14,781	0.33%				
51 Maintenance & Operations	199,160	4.90%	283,785	6.49%	283,734	6.38%				
52 Security & Monitoring	2,652	0.07%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	54	0.00%	1,780	0.04%	1,100	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	331,670	8.16%	354,780	8.12%	355,773	8.00%				
Total General Annual Operating Budget	\$ 4,066,749	100.00%	\$ 4,369,750	100.00%	\$ 4,446,606	100.00%				
Estimated Enrollment	764		748		739					
General Operating Student/Teacher Ratio	15.6		15.9		16.1					
Total Budgeted Operating Cost/student	\$5,323		\$5,842		\$6,017					
Special Revenue Funds	\$ 285,786		\$270,535		\$239,253					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	35%	28%	35%	29%	37%	28%	44%	38%	45%
Mathematics	30%	24%	34%	23%	31%	18%	32%	19%	24%
Writing	-	-	-	18%	27%	34%	-	-	-
Social Studies	-	-	-	-	-	-	35%	18%	18%
Science	-	-	-	-	-	-	44%	46%	47%

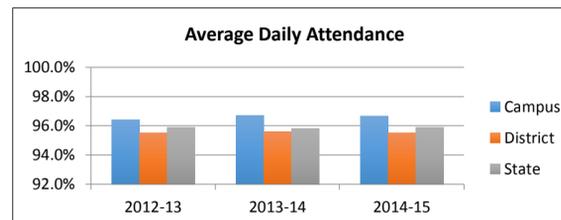
**Texas Education Association
Accountability Rating:**

2012-2013 **Met Standard**
 2013-2014 **Met Standard**
 2014-2015 **Met Standard**

Student Achievement

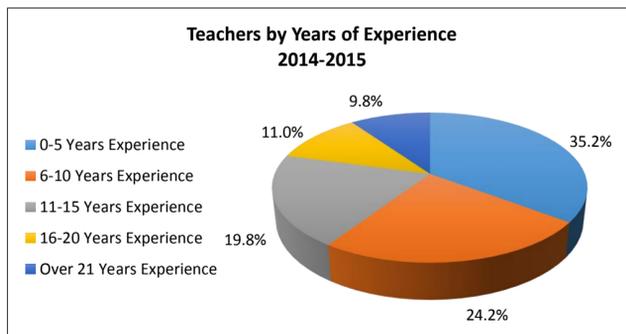
Attendance Rates

	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.90	5.00	46.90	5.00	46.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.09	-	0.14	-
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	-	1.00	-	1.40	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.90	19.00	53.99	19.00	53.54	20.00
Total Staff	74.90		72.99		73.54	
Total Special Revenue	4.4		3.3		3.6	



**William B Travis Middle Acdmy/Vngrd for Acad TAG
Organization 057
Grade Span: 6 - 8**

To create a community of learners, striving for excellence

Goals

- Goal 1: Improve student achievement
- Goal 2: Provide quality instruction through differentiated, engaging and rigorous lessons
- Goal 3: Maintain and improve positive school culture and climate

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	256	269	274
11 Instruction	-	0.00%	-	0.00%	1,280,607	74.97%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	10.6%	11.5%	11.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	5.1%	7.8%	7.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	36.3%	32.0%	27.7%
23 School Leadership	-	0.00%	-	0.00%	181,114	10.60%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	37,452	2.19%	White	45.7%	45.7%	50.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.8%	1.5%	0.7%
33 Health Services	-	0.00%	-	0.00%	28,337	1.66%	Econ Disadv.	31.6%	26.8%	34.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.6%	1.9%	4.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	54,807	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	51,270	3.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	1,633,587	95.63%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	13,789	0.81%				
12 Instructional Resources	-	0.00%	-	0.00%	2,608	0.15%				
13 Staff Development	-	0.00%	-	0.00%	2,367	0.14%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	12,494	0.73%				
51 Maintenance & Operations	-	0.00%	-	0.00%	43,325	2.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	74,583	4.37%				
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 1,708,170	100.00%				
Estimated Enrollment	270		275		278					
General Operating Student/Teacher Ratio	-		-		14.6					
Total Budgeted Operating Cost/student	\$0		\$0		\$6,144					
Special Revenue Funds	\$ -		\$0		\$0					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

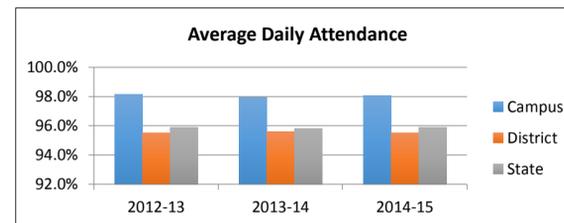
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	97%	90%	99%	93%	94%	97%	96%	99%	100%	2012-2013 Met Standard
Mathematics	95%	94%	97%	98%	94%	0%	100%	89%	95%	2013-2014 Met Standard
Writing	-	-	-	86%	97%	96%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	98%	90%	94%	
Science	-	-	-	-	-	-	90%	90%	94%	

Student Achievement

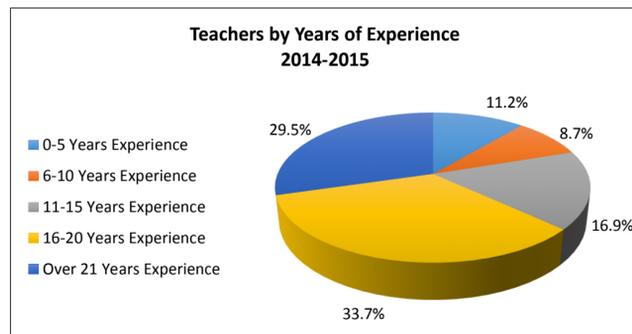
Attendance Rates

	Campus	District	State
2012-13	98.1%	95.5%	95.9%
2013-14	97.9%	95.6%	95.8%
2014-15	98.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	19.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	1.00	2.50
Guidance, Counseling & Eval.	-	-	-	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.50
Security & Monitoring	-	-	-	-	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	21.00	6.00
Total Staff	0.00	0.00	0.00	0.00	27.00	
Total Special Revenue	0.0	0.0	0.0	0.0	0.0	



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

Our mission at Alex W. Spence Middle School and TAG Academy is to prepare students to compete both nationally and globally by providing them with a high-quality education, inspiring them to excel, and graduate with a solid foundation to excel in this rapidly changing and complex society.

Goals

- Goal 1: To increase student achievement in the areas of reading, math, science and social studies
- Goal 2: To improve the quality of instruction
- Goal 3: To improve the culture and climate of the campus

General Fund Budget

Student Data

							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	1,153	1,036	914
	2014-15	Total	2015-16	Total	2016-17	Total				
Payroll Cost by Function							Ethnicity:			
11 Instruction	4,026,307	72.52%	3,935,525	74.10%	3,545,220	72.05%	African Amer	18.8%	19.8%	18.8%
12 Instructional Resources	104,731	1.89%	111,188	2.09%	112,996	2.30%	Asian	2.5%	2.8%	2.8%
13 Staff Development	575	0.01%	16,844	0.32%	12,573	0.26%	Hispanic	73.6%	72.0%	72.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.5%	0.8%	1.0%
23 School Leadership	561,789	10.12%	480,661	9.05%	475,342	9.66%	White	3.1%	3.8%	3.4%
31 Guidance, Counseling & Eval.	154,482	2.78%	144,018	2.71%	143,288	2.91%	Spec Educ	9.1%	7.1%	7.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.6%	92.1%	87.8%
33 Health Services	76,164	1.37%	75,485	1.42%	76,804	1.56%	Limited English Prof	33.3%	35.6%	42.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	39,787	0.72%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,008	1.95%	164,583	3.10%	181,053	3.68%				
52 Security & Monitoring	52,678	0.95%	52,882	1.00%	51,655	1.05%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,124,520	92.30%	4,981,186	93.79%	4,598,931	93.46%				
Non-Payroll Cost by Function										
11 Instruction	148,328	2.67%	31,715	0.60%	28,900	0.59%				
12 Instructional Resources	33,725	0.61%	8,745	0.16%	7,742	0.16%				
13 Staff Development	662	0.01%	1,319	0.02%	2,000	0.04%				
21 Instructional Leadership	62	0.00%	-	0.00%	-	0.00%				
23 School Leadership	18,051	0.33%	17,439	0.33%	16,500	0.34%				
31 Guidance, Counseling & Eval.	5,623	0.10%	300	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	268	0.00%	483	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,678	0.10%	11,522	0.22%	11,322	0.23%				
51 Maintenance & Operations	214,708	3.87%	258,161	4.86%	254,554	5.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	157	0.00%	402	0.01%	300	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	427,262	7.70%	330,086	6.21%	321,818	6.54%				
Total General Annual Operating Budget	\$ 5,551,782	100.00%	\$ 5,311,272	100.00%	\$ 4,920,749	100.00%				
Estimated Enrollment	1,005		907		798					
General Operating Student/Teacher Ratio	15.3		15.5		15.3					
Total Budgeted Operating Cost/student	\$5,524		\$5,856		\$6,166					
Special Revenue Funds	\$ 514,588		\$375,794		\$359,468					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

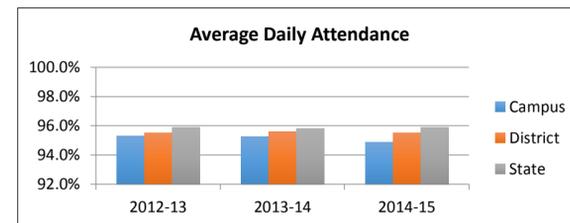
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	29%	32%	32%	34%	27%	33%	41%	42%	37%	2012-2013 Met Standard
Mathematics	29%	25%	29%	31%	23%	2%	13%	17%	25%	2013-2014 Met Standard
Writing	-	-	-	28%	22%	30%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	26%	23%	21%	
Science	-	-	-	-	-	-	29%	32%	39%	

Student Achievement

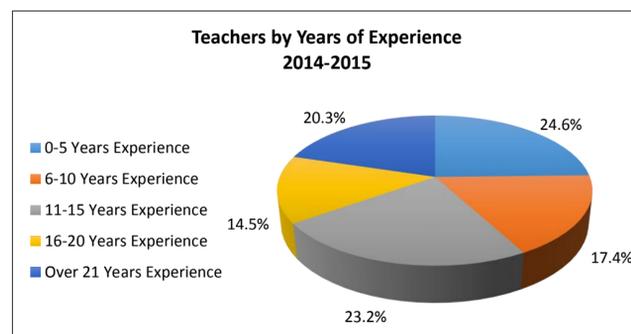
Attendance Rates

	Campus	District	State
2012-13	95.3%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	94.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.50	2.00	58.50	6.00	52.00	4.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	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	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	73.50	16.60	65.77	21.60	59.18	19.60
Total Staff	90.10		87.37		78.78	
Total Special Revenue	9.0		5.0		5.1	



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

L.V. Stockard Middle School will educate and motivate our students for success.

Goals

- Goal 1: We will increase student achievement and quality of instruction through the implementation of a TEKS aligned curriculum and data-driven assessment planning.
- Goal 2: We will decrease the gap in performance of student sub-groups by increasing the level of student engagement and depth of instruction.
- Goal 3: We will promote leadership density to strengthen and sustain a professional culture where teachers are valued and supported.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,568,972	72.86%	4,614,442	73.41%	4,901,115	75.53%	Total Enrollment	1,351	1,379	1,331
12 Instructional Resources	85,070	1.36%	87,847	1.40%	91,076	1.40%	Ethnicity:			
13 Staff Development	871	0.01%	11,564	0.18%	16,446	0.25%	African Amer	4.6%	4.1%	5.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.4%	0.0%
23 School Leadership	648,394	10.34%	687,924	10.94%	661,847	10.20%	Hispanic	94.2%	95.1%	93.4%
31 Guidance, Counseling & Eval.	231,772	3.70%	216,108	3.44%	224,150	3.45%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.7%	0.3%	0.5%
33 Health Services	48,551	0.77%	93,451	1.49%	90,357	1.39%	Spec Educ	7.1%	6.1%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.9%	97.8%	93.1%
36 Cocurricular/Extra-curricular	42,300	0.67%	1,850	0.03%	1,850	0.03%	Limited English Prof	39.9%	41.4%	46.6%
51 Maintenance & Operations	134,454	2.14%	176,748	2.81%	176,935	2.73%				
52 Security & Monitoring	45,785	0.73%	50,350	0.80%	50,669	0.78%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	9	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,806,178	92.59%	5,940,284	94.50%	6,214,445	95.77%				
Non-Payroll Cost by Function										
11 Instruction	168,317	2.68%	50,012	0.80%	68,272	1.05%				
12 Instructional Resources	34,729	0.55%	12,560	0.20%	12,370	0.19%				
13 Staff Development	3,300	0.05%	3,980	0.06%	4,500	0.07%				
21 Instructional Leadership	81	0.00%	-	0.00%	-	0.00%				
23 School Leadership	15,150	0.24%	8,963	0.14%	6,500	0.10%				
31 Guidance, Counseling & Eval.	8,185	0.13%	170	0.00%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	803	0.01%	734	0.01%	800	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,997	0.18%	11,932	0.19%	13,569	0.21%				
51 Maintenance & Operations	222,200	3.54%	256,505	4.08%	168,418	2.60%				
52 Security & Monitoring	1,072	0.02%	300	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	248	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	464,832	7.41%	345,404	5.50%	274,629	4.23%				
Total General Annual Operating Budget	\$ 6,271,010	100.00%	\$ 6,285,688	100.00%	\$ 6,489,074	100.00%				
Estimated Enrollment	1,387		1,300		1,301					
General Operating Student/Teacher Ratio	17.4		17.2		16.9					
Total Budgeted Operating Cost/student	\$4,521		\$4,835		\$4,988					
Special Revenue Funds	\$ 613,568		\$550,707		\$536,220					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

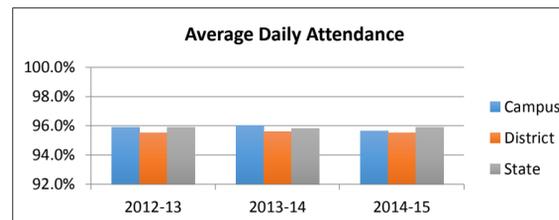
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	16%	22%	21%	23%	17%	16%	28%	33%	24%	2012-2013	Met Standard
Mathematics	24%	34%	31%	29%	21%	9%	27%	37%	36%	2013-2014	Met Standard
Writing	-	-	-	19%	15%	19%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	15%	15%	12%		
Science	-	-	-	-	-	-	16%	35%	20%		

Student Achievement

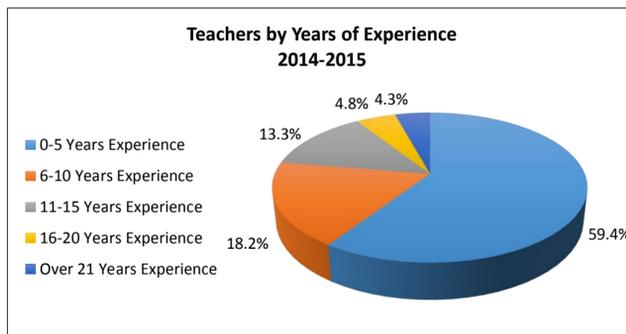
Attendance Rates

	Campus	District	State
2012-13	95.9%	95.5%	95.9%
2013-14	96.0%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.50	3.00	75.50	4.50	77.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	8.00	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	1.00	1.00	1.20
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	90.50	20.00	86.77	20.50	88.27	21.20
Total Staff	110.50	20.00	107.27	20.50	109.47	21.20
Total Special Revenue	7.5		7.2		6.7	



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

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

Goals

- Goal 1: Improve/increase academic achievement
- Goal 2: Utilize data driven instruction
- Goal 3: Improve culture and climate

General Fund Budget

Student Data

							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	702	727	703
	2014-15	Total	2015-16	Total	2016-17	Total				
Payroll Cost by Function										
11 Instruction	2,926,230	66.11%	3,049,445	69.82%	2,787,118	69.69%	Ethnicity:			
12 Instructional Resources	94,808	2.14%	98,086	2.25%	100,881	2.52%	African Amer	48.2%	45.7%	48.5%
13 Staff Development	2,121	0.05%	12,573	0.29%	13,908	0.35%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	50.1%	53.7%	50.1%
23 School Leadership	482,315	10.90%	501,528	11.48%	431,057	10.78%	Native Amer	0.6%	0.1%	0.0%
31 Guidance, Counseling & Eval.	138,445	3.13%	144,108	3.30%	140,226	3.51%	White	0.4%	0.6%	0.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.3%	9.5%	10.2%
33 Health Services	45,463	1.03%	53,716	1.23%	67,175	1.68%	Econ Disadv.	95.7%	95.5%	91.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.8%	35.2%	33.6%
36 Cocurricular/Extra-curricular	35,919	0.81%	-	0.00%	-	0.00%				
51 Maintenance & Operations	155,167	3.51%	164,438	3.76%	142,137	3.55%				
52 Security & Monitoring	58,801	1.33%	56,450	1.29%	56,346	1.41%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,939,270	88.99%	4,080,344	93.42%	3,738,848	93.49%				
Non-Payroll Cost by Function										
11 Instruction	138,185	3.12%	39,642	0.91%	39,902	1.00%				
12 Instructional Resources	26,188	0.59%	6,831	0.16%	5,911	0.15%				
13 Staff Development	-	0.00%	575	0.01%	575	0.01%				
21 Instructional Leadership	51	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,790	0.20%	4,201	0.10%	2,988	0.07%				
31 Guidance, Counseling & Eval.	4,204	0.09%	530	0.01%	416	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	499	0.01%	774	0.02%	690	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,485	0.15%	9,232	0.21%	8,596	0.21%				
51 Maintenance & Operations	302,786	6.84%	225,488	5.16%	201,251	5.03%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	487,189	11.01%	287,273	6.58%	260,329	6.51%				
Total General Annual Operating Budget	\$ 4,426,459	100.00%	\$ 4,367,617	100.00%	\$ 3,999,177	100.00%				
Estimated Enrollment	724		699		599					
General Operating Student/Teacher Ratio	14.8		15.7		14.6					
Total Budgeted Operating Cost/student	\$6,114		\$6,248		\$6,676					
Special Revenue Funds	\$ 672,602		\$422,526		\$264,873					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	16%	9%	13%	16%	11%	11%	18%	13%	17%
Mathematics	14%	9%	8%	6%	7%	4%	10%	5%	17%
Writing	-	-	-	8%	8%	11%	-	-	-
Social Studies	-	-	-	-	-	-	9%	4%	6%
Science	-	-	-	-	-	-	9%	8%	14%

**Texas Education Association
Accountability Rating:**

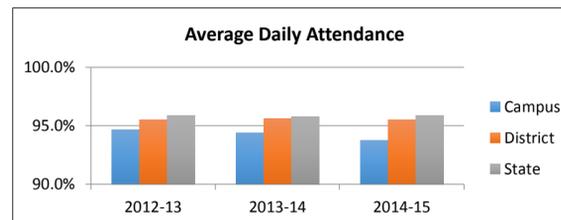
2012-2013
2013-2014
2014-2015

**Met Standard
Improvement Required
Improvement Required**

Student Achievement

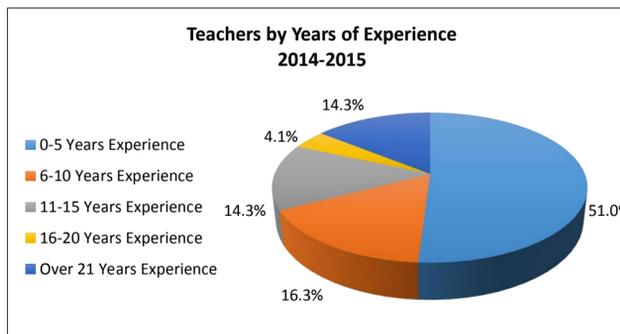
Attendance Rates

	Campus	District	State
2012-13	94.6%	95.5%	95.9%
2013-14	94.4%	95.6%	95.8%
2014-15	93.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	6.00	44.50	6.00	41.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.20	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	57.00	21.00	52.68	19.00	48.38	19.00
Total Staff	78.00	71.68	71.68	67.38	67.38	67.38
Total Special Revenue	8.0	3.8	3.8	2.8	2.8	2.8



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

It is our entrenched belief that The Dr. Billy E. Dade Middle School (DMS) will ignite the purpose of each scholar in order to develop global competitive leaders through the performing arts. Our vision is to provide an artistically stimulating, intellectually challenging, purpose driven environment that fosters the development of servant leadership in our gifted scholars.

Goals

- Goal 1: Billy E. Dade Middle School will establish a school culture of high expectations for all stakeholders.
- Goal 2: Increase the level of teacher effectiveness through the expansion of leadership density and culture of feedback.
- Goal 3: Increase student achievement through data driven instruction.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	380	802	888
11 Instruction	3,999,905	71.04%	4,402,051	71.68%	3,877,259	70.39%	Ethnicity:			
12 Instructional Resources	94,039	1.67%	96,910	1.58%	91,306	1.66%	African Amer	71.6%	68.0%	68.4%
13 Staff Development	1,732	0.03%	20,751	0.34%	101,944	1.85%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	26.1%	31.1%	30.7%
23 School Leadership	615,905	10.94%	770,258	12.54%	617,786	11.22%	Native Amer	0.5%	0.0%	0.0%
31 Guidance, Counseling & Eval.	196,399	3.49%	216,027	3.52%	239,584	4.35%	White	1.1%	0.8%	0.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.1%	18.0%	16.6%
33 Health Services	75,618	1.34%	80,299	1.31%	81,689	1.48%	Econ Disadv.	98.4%	91.5%	88.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.8%	22.0%	23.5%
36 Cocurricular/Extra-curricular	35,263	0.63%	-	0.00%	-	0.00%				
51 Maintenance & Operations	217,946	3.87%	241,373	3.93%	225,953	4.10%				
52 Security & Monitoring	71,497	1.27%	49,710	0.81%	51,855	0.94%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,308,305	94.27%	5,877,379	95.70%	5,287,376	95.98%				
Non-Payroll Cost by Function										
11 Instruction	92,915	1.65%	65,705	1.07%	30,446	0.55%				
12 Instructional Resources	12,051	0.21%	9,818	0.16%	8,334	0.15%				
13 Staff Development	825	0.01%	4,911	0.08%	2,000	0.04%				
21 Instructional Leadership	63	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,791	0.05%	6,711	0.11%	3,500	0.06%				
31 Guidance, Counseling & Eval.	6,359	0.11%	1,200	0.02%	1,000	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	140	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,499	0.19%	12,254	0.20%	12,054	0.22%				
51 Maintenance & Operations	160,997	2.86%	163,441	2.66%	162,846	2.96%				
52 Security & Monitoring	36,023	0.64%	-	0.00%	1,000	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	322,523	5.73%	264,180	4.30%	221,180	4.02%				
Total General Annual Operating Budget	\$ 5,630,828	100.00%	\$ 6,141,559	100.00%	\$ 5,508,556	100.00%				
Estimated Enrollment	830		915		808					
General Operating Student/Teacher Ratio	11.7		13.5		13.5					
Total Budgeted Operating Cost/student	\$6,784		\$6,712		\$6,818					
Special Revenue Funds	\$ 581,817		\$509,075		\$367,562					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	20%	9%	13%	16%	16%	9%	22%	19%	14%
Mathematics	15%	5%	7%	5%	6%	2%	4%	9%	6%
Writing	-	-	-	9%	7%	6%	-	-	-
Social Studies	-	-	-	-	-	-	14%	4%	6%
Science	-	-	-	-	-	-	7%	10%	9%

**Texas Education Association
Accountability Rating:**

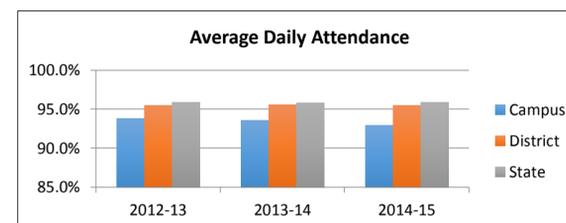
2012-2013
2013-2014
2014-2015

**Improvement Required
Improvement Required
Improvement Required**

Student Achievement

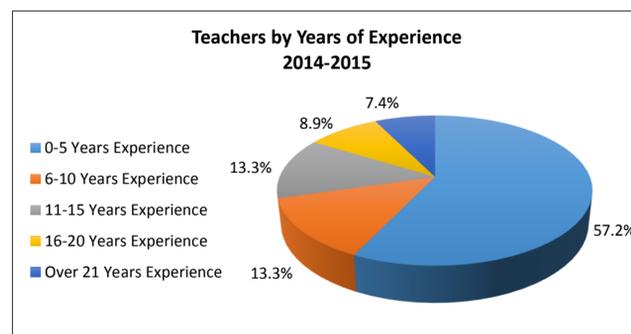
Attendance Rates

	Campus	District	State
2012-13	93.8%	95.5%	95.9%
2013-14	93.6%	95.6%	95.8%
2014-15	93.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.00	7.00	68.00	8.00	60.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.36	-	1.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	7.00	6.00	7.00	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	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	4.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	83.00	26.40	80.36	25.40	71.27	23.40
Total Staff	109.40		105.76		94.67	
Total Special Revenue	6.0		5.6		3.7	



**Harry S Stone Montessori
Organization 066
Grade Span: 6 - 8**

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

Goals

- Goal 1: Increase Student Achievement to 100% meeting standard and increase advanced performance by at least 10% on ACP and STAAR exams.
- Goal 2: Increase content and program knowledge with 90% mastery by campus instructional team members.
- Goal 3: Increase parent/community involvement with 100% Parent Portal participation, SBDM participation as required and PTA general meeting attendance increase by 50%.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment			
Payroll Cost by Function							135	187	194	
11 Instruction	-	0.00%	-	0.00%	966,789	70.65%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	43,101	3.15%	African Amer	34.8%	41.7%	41.2%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	0.5%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.0%	49.2%	51.0%
23 School Leadership	-	0.00%	-	0.00%	166,139	12.14%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	36,590	2.67%	White	3.7%	6.4%	5.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	30,782	2.25%	Econ Disadv.	68.9%	70.6%	66.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.7%	9.6%	20.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>*Source: Forecast5 Analytics</i>			
51 Maintenance & Operations	-	0.00%	-	0.00%	47,335	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	1,290,736	94.33%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	10,431	0.76%				
12 Instructional Resources	-	0.00%	-	0.00%	1,849	0.14%				
13 Staff Development	-	0.00%	-	0.00%	5,152	0.38%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	1,467	0.11%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	18	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	7,044	0.51%				
51 Maintenance & Operations	-	0.00%	-	0.00%	51,541	3.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	92	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	77,594	5.67%				
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 1,368,330	100.00%				
Estimated Enrollment	184		212		194					
General Operating Student/Teacher Ratio	-		-		13.9					
Total Budgeted Operating Cost/student	\$0		\$0		\$7,053					
Special Revenue Funds	\$ -		\$0		\$51,509					

Goal Results

Student Achievement

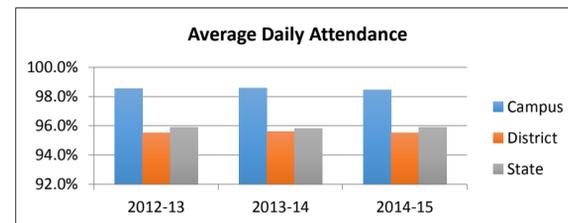
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	0%	69%	62%	77%	62%	70%	0%	78%	68%	2012-2013 Met Standard
Mathematics	0%	66%	57%	61%	50%	0%	0%	0%	84%	2013-2014 Met Standard
Writing	-	-	-	77%	40%	79%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	22%	25%	24%	
Science	-	-	-	-	-	-	44%	51%	47%	

Student Achievement

Attendance Rates

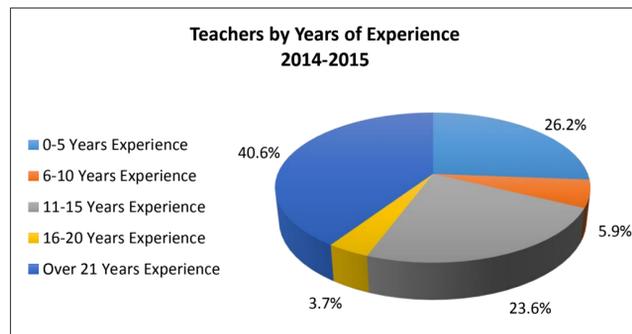
	Campus	District	State
2012-13	98.5%	95.5%	95.9%
2013-14	98.6%	95.6%	95.8%
2014-15	98.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	14.00	-
Instructional Resources	-	-	-	-	0.50	0.50
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	1.00	2.50
Guidance, Counseling & Eval.	-	-	-	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	16.50	4.50
Total Staff	0.00	0.00	0.00	0.00	21.00	

Total Special Revenue 0.0 0.0 0.5



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

To inspire, educate, prepare and develop leaders who will graduate college-ready and become contributing and responsible citizens in a global community.

Goals

- Goal 1: Increase student academic achievement in all content areas by ten percentage points.
- Goal 2: Increase advanced scores in all core content areas.
- Goal 3: Improve the climate and culture on the campus and provide more STEM and college/career opportunities for students.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,456,422	70.80%	4,490,197	72.13%	4,084,233	71.46%	Total Enrollment	1,237	1,199	1,114
12 Instructional Resources	79,732	1.27%	94,057	1.51%	95,705	1.67%	Ethnicity:			
13 Staff Development	1,610	0.03%	24,593	0.40%	18,489	0.32%	African Amer	2.5%	2.9%	2.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.1%	0.0%
23 School Leadership	715,449	11.37%	715,775	11.50%	662,076	11.58%	Hispanic	96.4%	95.8%	95.5%
31 Guidance, Counseling & Eval.	287,672	4.57%	274,974	4.42%	229,124	4.01%	Native Amer	0.2%	0.3%	0.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.7%	0.8%	0.9%
33 Health Services	82,047	1.30%	84,809	1.36%	86,077	1.51%	Spec Educ	9.2%	8.9%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	95.8%	92.7%
36 Cocurricular/Extra-curricular	45,471	0.72%	200	0.00%	-	0.00%	Limited English Prof	48.3%	48.7%	55.8%
51 Maintenance & Operations	134,966	2.14%	180,239	2.90%	186,305	3.26%				
52 Security & Monitoring	45,506	0.72%	55,034	0.88%	50,766	0.89%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,848,875	92.92%	5,919,878	95.09%	5,412,775	94.70%				
Non-Payroll Cost by Function										
11 Instruction	169,486	2.69%	45,086	0.72%	52,549	0.92%				
12 Instructional Resources	15,703	0.25%	11,987	0.19%	12,726	0.22%				
13 Staff Development	3,341	0.05%	5,122	0.08%	5,800	0.10%				
21 Instructional Leadership	72	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,955	0.13%	7,759	0.12%	7,250	0.13%				
31 Guidance, Counseling & Eval.	7,182	0.11%	2,120	0.03%	1,250	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	10,910	0.17%	14,231	0.23%	14,256	0.25%				
51 Maintenance & Operations	231,287	3.67%	219,250	3.52%	209,192	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	445,937	7.08%	305,555	4.91%	303,023	5.30%				
Total General Annual Operating Budget	\$ 6,294,812	100.00%	\$ 6,225,433	100.00%	\$ 5,715,798	100.00%				
Estimated Enrollment	1,200		1,084		1,068					
General Operating Student/Teacher Ratio	16.3		15.9		17.0					
Total Budgeted Operating Cost/student	\$5,246		\$5,743		\$5,352					
Special Revenue Funds	\$ 777,442		\$554,763		\$437,187					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

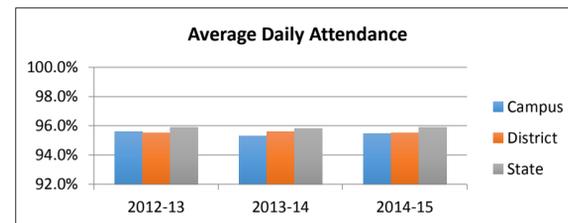
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	18%	16%	18%	15%	16%	16%	26%	26%	28%	2012-2013	Met Standard
Mathematics	19%	17%	16%	12%	19%	12%	18%	16%	38%	2013-2014	Met Standard
Writing	-	-	-	10%	12%	19%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	16%	20%	25%		
Science	-	-	-	-	-	-	21%	30%	33%		

Student Achievement

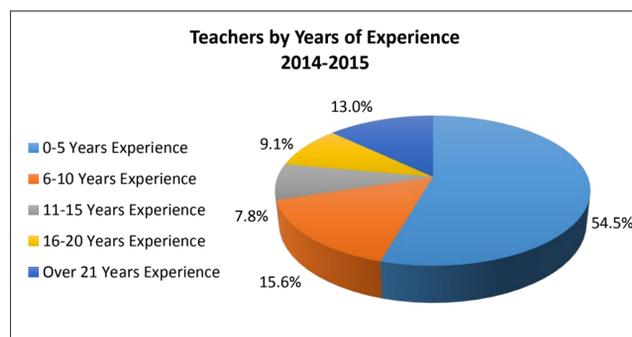
Attendance Rates

	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	95.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.50	6.00	68.00	6.00	63.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.36	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	6.00	7.00	6.00	7.00	5.00	7.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	85.50	23.00	80.36	23.00	73.27	22.00
Total Staff	108.50	103.36	103.36	103.36	95.27	95.27
Total Special Revenue	9.0	5.7	5.7	5.7	5.7	5.7



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

We are committed to providing each scholar with a high quality education in a safe and supportive environment that promotes relationships, relevance, rigor, and results. In partnership with our community, our students will excel in becoming contributing members of our global society.

Goals

- Goal 1: Increase student achievement in all core content areas by improving the quality of instruction.
- Goal 2: Improve the quality of instruction through classroom observations and effective feedback.
- Goal 3: Progress monitor student achievement data to inform instructional decisions and teaching practices.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment			
Payroll Cost by Function							1,087	1,100	1,151	
11 Instruction	4,190,279	73.24%	4,720,655	73.87%	5,005,253	76.54%	Ethnicity:			
12 Instructional Resources	99,461	1.74%	99,509	1.56%	101,195	1.55%	African Amer	17.5%	17.0%	18.1%
13 Staff Development	9,833	0.17%	18,594	0.29%	20,080	0.31%	Asian	0.1%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	61.7%	65.3%	66.7%
23 School Leadership	517,513	9.05%	645,856	10.11%	561,709	8.59%	Native Amer	0.6%	0.6%	0.0%
31 Guidance, Counseling & Eval.	228,171	3.99%	262,222	4.10%	215,824	3.30%	White	19.3%	16.3%	13.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.8%	9.4%	9.1%
33 Health Services	45,982	0.80%	89,981	1.41%	94,635	1.45%	Econ Disadv.	91.8%	91.4%	83.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	32.2%	36.4%	37.3%
36 Cocurricular/Extra-curricular	44,803	0.78%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	117,559	2.05%	172,205	2.69%	157,996	2.42%				
52 Security & Monitoring	51,417	0.90%	50,896	0.80%	50,662	0.77%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,305,018	92.72%	6,059,918	94.83%	6,207,354	94.92%				
Non-Payroll Cost by Function										
11 Instruction	95,113	1.66%	43,398	0.68%	45,746	0.70%				
12 Instructional Resources	14,572	0.25%	11,210	0.18%	12,038	0.18%				
13 Staff Development	187	0.00%	2,267	0.04%	2,500	0.04%				
21 Instructional Leadership	73	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,524	0.10%	7,736	0.12%	4,950	0.08%				
31 Guidance, Counseling & Eval.	7,016	0.12%	920	0.01%	2,500	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	997	0.02%	750	0.01%	750	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,516	0.11%	14,672	0.23%	14,156	0.22%				
51 Maintenance & Operations	286,306	5.00%	248,644	3.89%	249,145	3.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	158	0.00%	650	0.01%	200	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	416,462	7.28%	330,247	5.17%	331,985	5.08%				
Total General Annual Operating Budget	\$ 5,721,481	100.00%	\$ 6,390,165	100.00%	\$ 6,539,339	100.00%				
Estimated Enrollment	1,100		1,175		1,265					
General Operating Student/Teacher Ratio	15.3		15.7		16.6					
Total Budgeted Operating Cost/student	\$5,201		\$5,438		\$5,169					
Special Revenue Funds	\$ 454,411		\$456,210		\$492,205					

Goal Results

Student Achievement

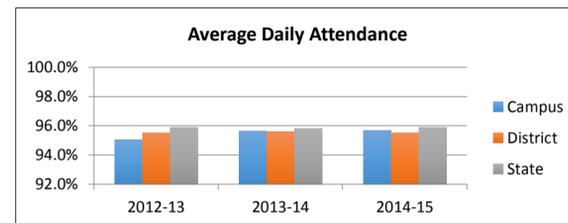
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	25%	21%	23%	20%	24%	23%	26%	32%	29%	2012-2013 Met Standard
Mathematics	9%	17%	18%	9%	16%	6%	16%	8%	22%	2013-2014 Met Standard
Writing	-	-	-	9%	16%	19%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	7%	11%	13%	
Science	-	-	-	-	-	-	16%	29%	34%	

Student Achievement

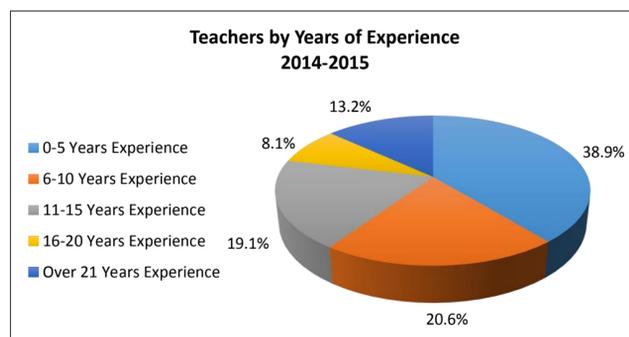
Attendance Rates

	Campus	District	State
2012-13	95.0%	95.5%	95.9%
2013-14	95.6%	95.6%	95.8%
2014-15	95.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	71.80	5.00	74.80	7.00	76.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	5.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	80.80	21.00	86.07	23.00	85.27	23.00
Total Staff	101.80	109.07	109.07	109.07	108.27	108.27
Total Special Revenue	4.0	4.7	4.7	4.7	4.7	4.7



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

D.E.S.A's Mission Our mission is to develop the foundation of a scientific workforce that will protect and sustain our environment today and for future generations. D.E.S.A's Motto On time, on task and on a mission to provide and achieve academic excellence for all ... with no excuses.

Goals

- Goal 1: Improve the quality of instruction and student achievement (Advanced scores).
- Goal 2: Create a strong culture of excellence and accountability that is focused on achieving results.
- Goal 3: Improve student writing proficiency.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment			
Payroll Cost by Function							370	402	427	
11 Instruction	1,763,796	67.63%	1,831,380	69.11%	1,677,067	69.66%	Ethnicity:			
12 Instructional Resources	53,914	2.07%	67,881	2.56%	72,842	3.03%	African Amer	16.2%	12.4%	13.6%
13 Staff Development	567	0.02%	5,281	0.20%	6,353	0.26%	Asian	2.2%	2.2%	1.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.5%	79.4%	79.9%
23 School Leadership	330,772	12.68%	327,446	12.36%	249,322	10.36%	Native Amer	0.3%	0.0%	0.0%
31 Guidance, Counseling & Eval.	83,463	3.20%	83,909	3.17%	85,082	3.53%	White	4.3%	5.0%	4.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.5%	0.5%
33 Health Services	64,791	2.48%	62,550	2.36%	63,520	2.64%	Econ Disadv.	78.1%	81.3%	83.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	12.4%	11.2%	20.1%
36 Cocurricular/Extra-curricular	6,325	0.24%	450	0.02%	450	0.02%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	101,713	3.90%	105,771	3.99%	90,481	3.76%				
52 Security & Monitoring	26,190	1.00%	26,642	1.01%	27,269	1.13%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,431,530</u>	<u>93.23%</u>	<u>2,511,310</u>	<u>94.77%</u>	<u>2,272,386</u>	<u>94.39%</u>				
Non-Payroll Cost by Function										
11 Instruction	138,068	5.29%	91,464	3.45%	92,668	3.85%				
12 Instructional Resources	8,077	0.31%	1,000	0.04%	1,000	0.04%				
13 Staff Development	3,311	0.13%	7,255	0.27%	3,500	0.15%				
21 Instructional Leadership	82	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,752	0.07%	4,000	0.15%	4,100	0.17%				
31 Guidance, Counseling & Eval.	3,421	0.13%	790	0.03%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	180	0.01%	400	0.02%	400	0.02%				
51 Maintenance & Operations	21,460	0.82%	32,451	1.22%	32,451	1.35%				
52 Security & Monitoring	187	0.01%	600	0.02%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	500	0.02%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>176,536</u>	<u>6.77%</u>	<u>138,460</u>	<u>5.23%</u>	<u>135,119</u>	<u>5.61%</u>				
Total General Annual Operating Budget	\$ 2,608,066	100.00%	\$ 2,649,770	100.00%	\$ 2,407,505	100.00%				
Estimated Enrollment	444		402		407					
General Operating Student/Teacher Ratio	15.9		14.4		15.7					
Total Budgeted Operating Cost/student	\$5,874		\$6,591		\$5,915					
Special Revenue Funds	\$ 311,144		\$251,989		\$151,090					

Goal Results

Student Achievement

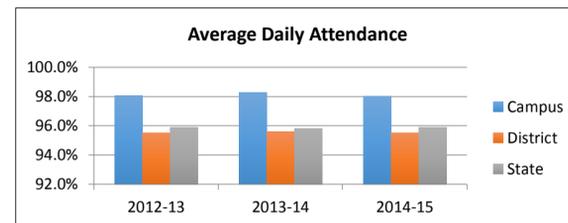
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	71%	85%	80%	76%	71%	78%	83%	77%	78%	2012-2013 Met Standard
Mathematics	60%	75%	82%	74%	75%	0%	0%	17%	71%	2013-2014 Met Standard
Writing	-	-	-	36%	40%	60%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	69%	66%	48%	
Science	-	-	-	-	-	-	75%	84%	87%	

Student Achievement

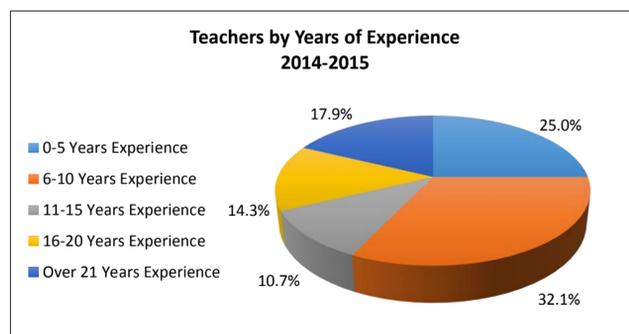
Attendance Rates

	Campus	District	State
2012-13	98.1%	95.5%	95.9%
2013-14	98.3%	95.6%	95.8%
2014-15	98.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.00	-	28.00	-	26.00	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	4.00	1.00	4.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.00	8.00	33.09	8.00	30.09	8.00
Total Staff	41.00		41.09		38.09	
Total Special Revenue	2.0		1.9		1.9	



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

We will accelerate learning through strong leadership, effective teaching and high expectations to ensure each and every student develops a strong foundation for college readiness.

Goals

- Goal 1: Provide a positive culture and climate to inspire academic and social-emotional success.
- Goal 2: Provide quality instruction with alignment, engagement, and rigor.
- Goal 3: Increase student achievement by closing the achievement gap and building a strong foundation of college readiness.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,107,494	59.42%	2,494,678	66.82%	2,058,670	62.95%	Total Enrollment	503	503	435
12 Instructional Resources	66,140	1.86%	86,599	2.32%	88,374	2.70%	Ethnicity:			
13 Staff Development	1,431	0.04%	15,470	0.41%	91,683	2.80%	African Amer	75.8%	80.1%	76.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	499,829	14.09%	490,328	13.13%	428,331	13.10%	Hispanic	23.1%	19.1%	22.8%
31 Guidance, Counseling & Eval.	141,436	3.99%	170,386	4.56%	148,440	4.54%	Native Amer	0.6%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.2%	0.4%	0.0%
33 Health Services	54,133	1.53%	54,002	1.45%	62,861	1.92%	Spec Educ	15.3%	16.1%	13.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.6%	97.0%	90.1%
36 Cocurricular/Extra-curricular	35,591	1.00%	-	0.00%	-	0.00%	Limited English Prof	13.7%	11.5%	12.2%
51 Maintenance & Operations	124,756	3.52%	132,564	3.55%	135,753	4.15%				
52 Security & Monitoring	33,162	0.93%	49,875	1.34%	53,022	1.62%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,063,972	86.38%	3,493,902	93.59%	3,067,134	93.79%				
Non-Payroll Cost by Function										
11 Instruction	85,207	2.40%	38,081	1.02%	37,581	1.15%				
12 Instructional Resources	9,287	0.26%	4,494	0.12%	4,393	0.13%				
13 Staff Development	1,219	0.03%	-	0.00%	-	0.00%				
21 Instructional Leadership	40	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,727	0.13%	185	0.00%	200	0.01%				
31 Guidance, Counseling & Eval.	2,979	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	423	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,362	0.12%	10,866	0.29%	10,522	0.32%				
51 Maintenance & Operations	187,996	5.30%	185,867	4.98%	150,377	4.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	186,672	5.26%	-	0.00%	-	0.00%				
	482,913	13.62%	239,493	6.41%	203,073	6.21%				
Total General Annual Operating Budget	\$ 3,546,885	100.00%	\$ 3,733,395	100.00%	\$ 3,270,207	100.00%				
Estimated Enrollment	500		445		434					
General Operating Student/Teacher Ratio	12.8		11.4		13.6					
Total Budgeted Operating Cost/student	\$7,094		\$8,390		\$7,535					
Special Revenue Funds	\$ 457,041		\$321,642		\$197,332					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	11%	13%	11%	20%	8%	9%	18%	11%	22%
Mathematics	4%	7%	7%	3%	3%	5%	16%	14%	14%
Writing	-	-	-	7%	6%	6%	-	-	-
Social Studies	-	-	-	-	-	-	8%	0%	6%
Science	-	-	-	-	-	-	5%	12%	18%

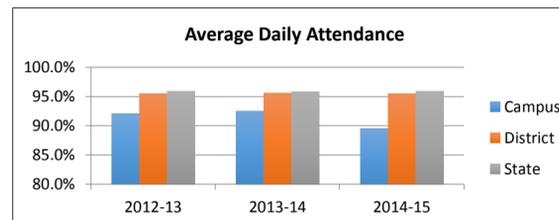
Texas Education Association
Accountability Rating:

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

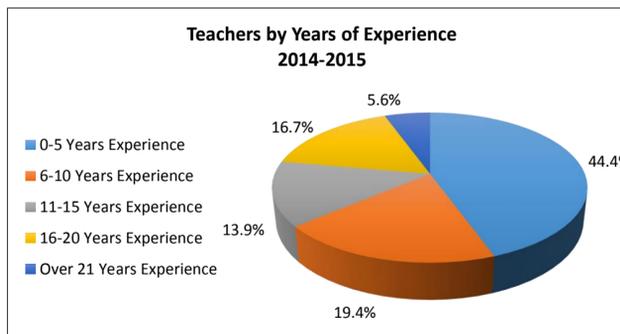
Attendance Rates

	Campus	District	State
2012-13	92.0%	95.5%	95.9%
2013-14	92.5%	95.6%	95.8%
2014-15	89.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	2.00	39.00	3.00	32.00	1.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	5.00	4.00	5.00	3.00	5.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.00	14.00	47.27	15.00	40.18	13.00
Total Staff	61.00		62.27		53.18	
Total Special Revenue	3.0		1.8		1.8	



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

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

Goals

- Goal 1: Increase the advanced levels through data driven rigorous instruction and progress monitoring.
- Goal 2: Engage students in investigating and responding to complex questions and problem solving through project based learning.
- Goal 3: Promote a college and career going culture

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,518,403	62.23%	1,694,329	64.46%	1,667,306	63.76%	Total Enrollment	430	417	425
12 Instructional Resources	48,201	1.98%	94,038	3.58%	84,072	3.21%	Ethnicity:			
13 Staff Development	838	0.03%	10,563	0.40%	6,673	0.26%	African Amer	13.7%	13.2%	11.3%
21 Instructional Leadership	875	0.04%	-	0.00%	-	0.00%	Asian	1.9%	2.6%	2.4%
23 School Leadership	355,952	14.59%	348,543	13.26%	357,095	13.66%	Hispanic	77.2%	75.5%	77.4%
31 Guidance, Counseling & Eval.	64,475	2.64%	72,749	2.77%	69,412	2.65%	Native Amer	0.2%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	6.5%	7.2%	7.5%
33 Health Services	64,445	2.64%	64,485	2.45%	65,473	2.50%	Spec Educ	0.5%	1.0%	1.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.1%	82.3%	82.8%
36 Cocurricular/Extra-curricular	18,428	0.76%	209	0.01%	-	0.00%	Limited English Prof	11.4%	14.2%	26.8%
51 Maintenance & Operations	79,908	3.27%	96,451	3.67%	97,520	3.73%				
52 Security & Monitoring	57,599	2.36%	29,941	1.14%	51,062	1.95%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	14,817	0.61%	22,854	0.87%	12,310	0.47%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,223,940	91.15%	2,434,162	92.60%	2,410,923	92.19%				
Non-Payroll Cost by Function										
11 Instruction	49,173	2.02%	24,749	0.94%	41,747	1.60%				
12 Instructional Resources	10,161	0.42%	4,366	0.17%	4,237	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,876	0.36%	9,376	0.36%	4,000	0.15%				
31 Guidance, Counseling & Eval.	2,969	0.12%	500	0.02%	700	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	183	0.01%	209	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	11,337	0.46%	15,256	0.58%	13,406	0.51%				
51 Maintenance & Operations	133,292	5.46%	139,951	5.32%	139,873	5.35%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	216,026	8.85%	194,407	7.40%	204,163	7.81%				
Total General Annual Operating Budget	\$ 2,439,966	100.00%	\$ 2,628,569	100.00%	\$ 2,615,086	100.00%				
Estimated Enrollment	420		431		417					
General Operating Student/Teacher Ratio	16.2		17.2		16.7					
Total Budgeted Operating Cost/student	\$5,809		\$6,099		\$6,271					
Special Revenue Funds	\$ 184,124		\$166,840		\$147,427					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

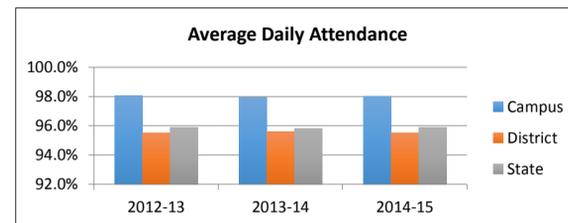
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	71%	79%	76%	64%	74%	69%	88%	88%	85%	2012-2013 2013-2014 2014-2015	Met Standard Met Standard Met Standard
Mathematics	68%	69%	53%	66%	69%	43%	52%	52%	77%		
Writing	-	-	-	51%	67%	81%	-	-	-		
Social Studies	-	-	-	-	-	-	38%	50%	50%		
Science	-	-	-	-	-	-	62%	60%	46%		

Student Achievement

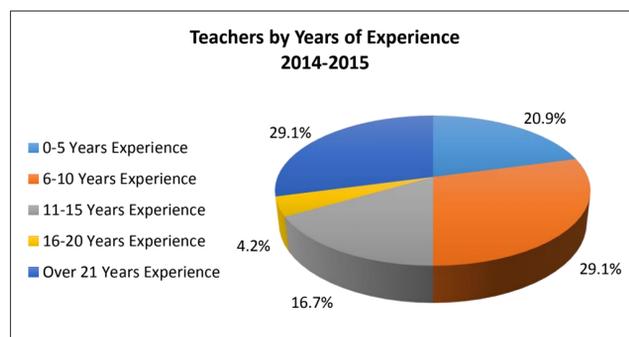
Attendance Rates

	Campus	District	State
2012-13	98.0%	95.5%	95.9%
2013-14	98.0%	95.6%	95.8%
2014-15	98.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.00	0.00	25.00	3.00	25.00	1.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.09	-
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	-	2.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	0.50	-	0.50	-	0.50	-
Staff	31.50	11.00	30.68	13.00	30.59	12.00
Total Staff	42.50		43.68		42.59	
Total Special Revenue	3.0		1.8		1.4	



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

To create a safe accelerated learning environment through the establishment of high expectations, holistic accountability, community involvement and targeted support in order for every student to reach their highest potential.

Goals

- Goal 1: Provide a positive culture and climate to inspire academic and social-emotional success.
- Goal 2: Provide quality instruction with alignment, engagement, and rigor.
- Goal 3: Increase student achievement so every student for builds a strong foundation of college readiness.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment			
Payroll Cost by Function							684	634	532	
11 Instruction	2,890,162	66.01%	3,319,517	69.48%	2,645,854	67.05%	Ethnicity:			
12 Instructional Resources	101,634	2.32%	103,565	2.17%	92,115	2.33%	African Amer	35.9%	36.0%	39.3%
13 Staff Development	1,090	0.02%	10,428	0.22%	6,776	0.17%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	62.9%	62.6%	58.1%
23 School Leadership	542,376	12.39%	495,655	10.37%	486,624	12.33%	Native Amer	0.2%	0.3%	0.0%
31 Guidance, Counseling & Eval.	144,436	3.30%	216,127	4.52%	133,715	3.39%	White	1.0%	1.1%	1.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.9%	14.7%	13.7%
33 Health Services	78,338	1.79%	82,311	1.72%	54,602	1.38%	Econ Disadv.	95.5%	100.0%	93.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.9%	29.2%	29.0%
36 Cocurricular/Extra-curricular	32,230	0.74%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	151,507	3.46%	171,765	3.60%	178,657	4.53%				
52 Security & Monitoring	30,964	0.71%	51,634	1.08%	49,773	1.26%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>3,972,737</u>	<u>90.73%</u>	<u>4,451,002</u>	<u>93.16%</u>	<u>3,648,116</u>	<u>92.45%</u>				
Non-Payroll Cost by Function										
11 Instruction	146,077	3.34%	38,060	0.80%	22,458	0.57%				
12 Instructional Resources	24,602	0.56%	7,586	0.16%	5,761	0.15%				
13 Staff Development	1,825	0.04%	200	0.00%	200	0.01%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,905	0.09%	7,238	0.15%	5,300	0.13%				
31 Guidance, Counseling & Eval.	3,644	0.08%	520	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	3,184	0.07%	7,652	0.16%	7,452	0.19%				
51 Maintenance & Operations	222,647	5.08%	265,577	5.56%	256,170	6.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>405,930</u>	<u>9.27%</u>	<u>326,833</u>	<u>6.84%</u>	<u>297,841</u>	<u>7.55%</u>				
Total General Annual Operating Budget	\$ 4,378,667	100.00%	\$ 4,777,835	100.00%	\$ 3,945,957	100.00%				
Estimated Enrollment	622		545		474					
General Operating Student/Teacher Ratio	11.3		10.9		11.9					
Total Budgeted Operating Cost/student	\$7,040		\$8,767		\$8,325					
Special Revenue Funds	\$ 951,684		\$613,027		\$453,719					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	8%	10%	14%	11%	8%	7%	20%	12%	11%
Mathematics	7%	10%	9%	12%	7%	0%	10%	8%	10%
Writing	-	-	-	8%	1%	3%	-	-	-
Social Studies	-	-	-	-	-	-	1%	6%	8%
Science	-	-	-	-	-	-	10%	4%	8%

**Texas Education Association
Accountability Rating:**

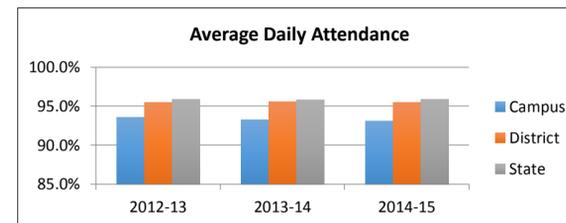
2012-2013
2013-2014
2014-2015

**Improvement Required
Improvement Required
Improvement Required**

Student Achievement

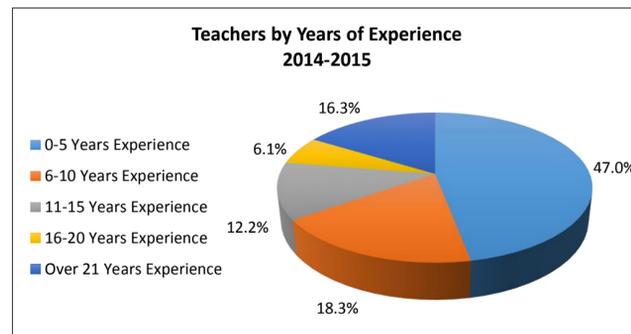
Attendance Rates

	Campus	District	State
2012-13	93.6%	95.5%	95.9%
2013-14	93.3%	95.6%	95.8%
2014-15	93.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.00	4.00	50.00	4.00	40.00	4.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	5.00	4.00	5.00
Guidance, Counseling & Eval.	2.00	-	3.00	-	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	63.00	19.00	59.18	18.00	48.09	18.00
Total Staff	82.00		77.18		66.09	
Total Special Revenue	9.0		4.8		4.8	



**George Bannerman Dealey International Academy
Organization 075
Grade Span: 7 - 8**

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

Goals

- Goal 1: Promote a positive school culture and climate.
- Goal 2: Enhance instructional practices through relevant professional development sessions and team collaboration.
- Goal 3: Increase leadership density among staff members.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	751,734	64.36%	Total Enrollment	193	182	189
12 Instructional Resources	-	0.00%	-	0.00%	56,235	4.81%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	9.8%	10.4%	10.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	7.8%	8.8%	8.5%
23 School Leadership	-	0.00%	-	0.00%	162,261	13.89%	Hispanic	57.5%	48.9%	42.9%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	36,016	3.08%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	22.8%	29.7%	34.4%
33 Health Services	-	0.00%	-	0.00%	35,384	3.03%	Spec Educ	0.5%	0.6%	0.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	51.3%	44.5%	44.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.6%	1.7%	3.7%
51 Maintenance & Operations	-	0.00%	-	0.00%	58,711	5.03%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	1,100,341	94.20%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	22,574	1.93%				
12 Instructional Resources	-	0.00%	-	0.00%	1,793	0.15%				
13 Staff Development	-	0.00%	-	0.00%	664	0.06%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	71	0.01%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	84	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	42	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	8,009	0.69%				
51 Maintenance & Operations	-	0.00%	-	0.00%	34,493	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	67,730	5.80%				
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 1,168,071	100.00%				
Estimated Enrollment	185		187		173					
General Operating Student/Teacher Ratio	-		-		15.7					
Total Budgeted Operating Cost/student	\$0		\$0		\$6,752					
Special Revenue Funds	\$ -		\$0		\$29,717					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

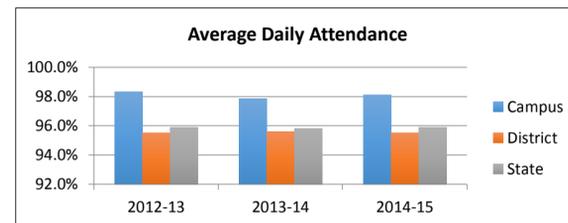
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	0%	0%	0%	73%	82%	83%	89%	88%	86%	2012-2013 Met Standard
Mathematics	0%	0%	0%	66%	76%	48%	72%	65%	78%	2013-2014 Met Standard
Writing	-	-	-	70%	73%	82%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	46%	44%	41%	
Science	-	-	-	-	-	-	84%	77%	62%	

Student Achievement

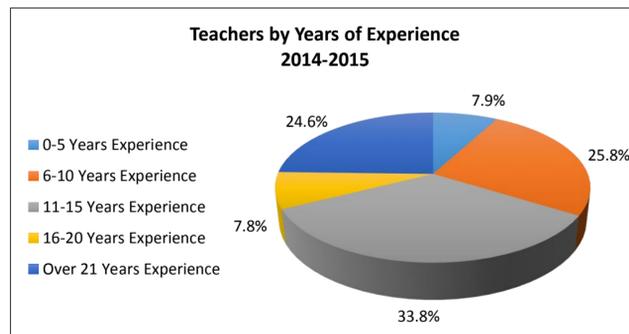
Attendance Rates

	Campus	District	State
2012-13	98.3%	95.5%	95.9%
2013-14	97.8%	95.6%	95.8%
2014-15	98.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	11.00	-
Instructional Resources	-	-	-	-	0.50	0.50
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	1.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	13.50	4.00
Total Staff	0.00	0.00	0.00	0.00	17.50	
Total Special Revenue	0.0	0.0	0.0	0.0	0.0	



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

The mission of Harold Wendell Lang Sr. Middle School is to provide each student with a diverse education in a culturally safe climate, academic environment that promotes excellence in learning and discipline.

Goals

- Goal 1: Create and sustain a positive climate and compassionate culture throughout the campus that fosters academic success, safety, colleges and career readiness for all students
- Goal 2: Improve the quality of instruction by ensuring that instructional delivery and practices are aligned with state and district standards.
- Goal 3: Increase the academic performance in all tested areas for our special populations: SPED, LEP, TAG and students at risk.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,019,472	71.18%	4,233,331	73.36%	4,264,831	73.65%	Total Enrollment	1,005	1,046	1,016
12 Instructional Resources	98,211	1.74%	108,167	1.87%	109,946	1.90%	Ethnicity:			
13 Staff Development	4,597	0.08%	18,944	0.33%	16,081	0.28%	African Amer	43.0%	41.6%	40.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	1.5%	1.6%	0.5%
23 School Leadership	596,106	10.56%	566,554	9.82%	552,203	9.54%	Hispanic	51.7%	53.4%	56.6%
31 Guidance, Counseling & Eval.	208,592	3.69%	212,994	3.69%	210,326	3.63%	Native Amer	0.2%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.0%	2.0%	2.1%
33 Health Services	77,668	1.38%	84,507	1.46%	86,063	1.49%	Spec Educ	12.7%	12.0%	13.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	92.5%	89.7%
36 Cocurricular/Extra-curricular	45,066	0.80%	-	0.00%	-	0.00%	Limited English Prof	32.0%	38.7%	43.9%
51 Maintenance & Operations	181,369	3.21%	192,766	3.34%	195,699	3.38%				
52 Security & Monitoring	62,087	1.10%	62,449	1.08%	58,223	1.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	150	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,293,167	93.73%	5,479,712	94.96%	5,493,522	94.87%				
Non-Payroll Cost by Function										
11 Instruction	75,302	1.33%	36,202	0.63%	42,212	0.73%				
12 Instructional Resources	13,986	0.25%	9,747	0.17%	9,747	0.17%				
13 Staff Development	2,416	0.04%	2,779	0.05%	2,000	0.03%				
21 Instructional Leadership	68	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,513	0.12%	7,179	0.12%	7,300	0.13%				
31 Guidance, Counseling & Eval.	7,678	0.14%	1,010	0.02%	1,500	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	972	0.02%	1,258	0.02%	1,500	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,251	0.22%	13,846	0.24%	13,696	0.24%				
51 Maintenance & Operations	234,096	4.15%	217,427	3.77%	217,427	3.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	601	0.01%	1,500	0.03%	1,500	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	353,883	6.27%	290,948	5.04%	296,882	5.13%				
Total General Annual Operating Budget	\$ 5,647,051	100.00%	\$ 5,770,660	100.00%	\$ 5,790,404	100.00%				
Estimated Enrollment	1,024		1,016		1,016					
General Operating Student/Teacher Ratio	15.3		15.3		15.9					
Total Budgeted Operating Cost/student	\$5,515		\$5,680		\$5,699					
Special Revenue Funds	\$ 629,936		\$449,597		\$427,597					

Student Data

	2013	2014	2015
Total Enrollment	1,005	1,046	1,016
Ethnicity:			
African Amer	43.0%	41.6%	40.2%
Asian	1.5%	1.6%	0.5%
Hispanic	51.7%	53.4%	56.6%
Native Amer	0.2%	0.7%	0.0%
White	2.0%	2.0%	2.1%
Spec Educ	12.7%	12.0%	13.5%
Econ Disadv.	94.1%	92.5%	89.7%
Limited English Prof	32.0%	38.7%	43.9%

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	14%	16%	19%	19%	16%	10%	28%	24%	19%
Mathematics	12%	12%	18%	6%	9%	12%	10%	11%	9%
Writing	-	-	-	10%	12%	10%	-	-	-
Social Studies	-	-	-	-	-	-	11%	14%	7%
Science	-	-	-	-	-	-	20%	20%	15%

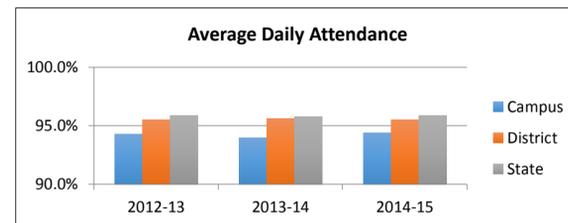
**Texas Education Association
Accountability Rating:**

2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Improvement Required**

Student Achievement

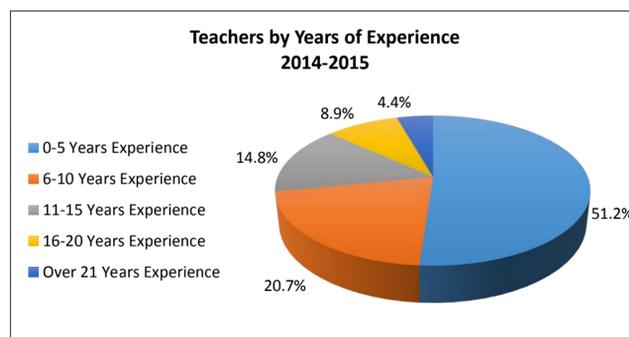
Attendance Rates

	Campus	District	State
2012-13	94.3%	95.5%	95.9%
2013-14	93.9%	95.6%	95.8%
2014-15	94.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.00	8.00	66.50	7.00	64.00	9.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	7.00	4.00	7.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	76.00	25.00	75.77	24.00	73.18	25.00
Total Staff	101.00	99.77	99.77	99.77	98.18	98.18
Total Special Revenue	8.5	4.8	4.8	4.8	5.7	5.7



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

Through an uncompromising commitment to academic rigor, we will create a community of empowered learners and build a legacy of life-long learners.

Goals

- Goal 1: Quality Instruction
- Goal 2: Student Achievement
- Goal 3: Culture and Climate

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	930	865	887
11 Instruction	3,085,709	65.89%	3,352,182	72.35%	3,258,541	71.85%	Ethnicity:			
12 Instructional Resources	104,124	2.22%	110,585	2.39%	113,018	2.49%	African Amer	4.7%	4.1%	5.0%
13 Staff Development	2,482	0.05%	10,563	0.23%	11,795	0.26%	Asian	0.1%	0.1%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	94.0%	95.4%	94.6%
23 School Leadership	515,123	11.00%	433,977	9.37%	440,177	9.71%	Native Amer	0.3%	0.1%	0.0%
31 Guidance, Counseling & Eval.	136,880	2.92%	117,978	2.55%	126,139	2.78%	White	0.7%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.8%	10.6%	9.9%
33 Health Services	59,054	1.26%	69,689	1.50%	68,733	1.52%	Econ Disadv.	92.0%	97.8%	93.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	47.6%	48.6%	60.4%
36 Cocurricular/Extra-curricular	36,819	0.79%	-	0.00%	-	0.00%				
51 Maintenance & Operations	139,068	2.97%	168,954	3.65%	174,812	3.85%				
52 Security & Monitoring	51,057	1.09%	56,981	1.23%	58,255	1.28%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,130,316	88.20%	4,320,909	93.25%	4,251,470	93.75%				
Non-Payroll Cost by Function										
11 Instruction	311,822	6.66%	48,767	1.05%	34,856	0.77%				
12 Instructional Resources	22,679	0.48%	8,506	0.18%	16,944	0.37%				
13 Staff Development	1,486	0.03%	1,980	0.04%	2,500	0.06%				
21 Instructional Leadership	59	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,551	0.18%	9,182	0.20%	7,225	0.16%				
31 Guidance, Counseling & Eval.	5,274	0.11%	20	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	744	0.02%	800	0.02%	750	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,890	0.10%	13,346	0.29%	13,146	0.29%				
51 Maintenance & Operations	197,242	4.21%	230,017	4.96%	208,241	4.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	552,745	11.80%	312,618	6.75%	283,662	6.25%				
Total General Annual Operating Budget	\$ 4,683,061	100.00%	\$ 4,633,527	100.00%	\$ 4,535,132	100.00%				
Estimated Enrollment	854		881		820					
General Operating Student/Teacher Ratio	16.0		17.1		16.7					
Total Budgeted Operating Cost/student	\$5,484		\$5,259		\$5,531					
Special Revenue Funds	\$ 488,895		\$407,871		\$362,461					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	17%	18%	18%	17%	15%	13%	36%	23%	21%
Mathematics	9%	15%	16%	9%	12%	6%	9%	16%	15%
Writing	-	-	-	7%	8%	13%	-	-	-
Social Studies	-	-	-	-	-	-	9%	8%	6%
Science	-	-	-	-	-	-	23%	22%	19%

**Texas Education Association
Accountability Rating:**

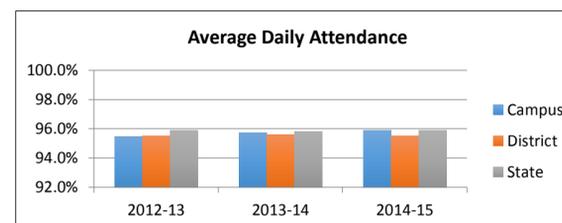
2012-2013
2013-2014
2014-2015

**Met Standard
Improvement Required
Met Standard**

Student Achievement

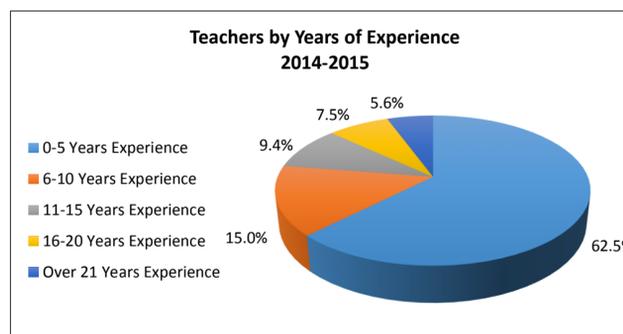
Attendance Rates

	Campus	District	State
2012-13	95.5%	95.5%	95.9%
2013-14	95.7%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.50	8.00	51.50	8.00	49.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	2.00	-	1.50	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	1.00	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	61.50	23.40	58.18	23.40	56.18	22.40
Total Staff	84.90		81.58		78.58	
Total Special Revenue	7.5		6.8		5.8	



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

The mission of the public education system of this state is to ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and the future in the social, economic, and education opportunities of our state and nation.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,371,545	70.37%	3,512,129	73.97%	3,688,332	74.52%	Total Enrollment	830	902	905
12 Instructional Resources	73,085	1.53%	84,143	1.77%	82,361	1.66%	Ethnicity:			
13 Staff Development	1,474	0.03%	10,188	0.21%	11,510	0.23%	African Amer	4.3%	4.0%	3.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.0%	0.0%
23 School Leadership	483,840	10.10%	491,680	10.36%	498,553	10.07%	Hispanic	94.0%	94.7%	95.4%
31 Guidance, Counseling & Eval.	142,409	2.97%	144,508	3.04%	144,516	2.92%	Native Amer	0.5%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	1.1%	0.6%
33 Health Services	67,912	1.42%	66,008	1.39%	74,793	1.51%	Spec Educ	6.9%	7.3%	8.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	95.9%	91.8%
36 Cocurricular/Extra-curricular	38,759	0.81%	-	0.00%	-	0.00%	Limited English Prof	61.6%	65.6%	71.3%
51 Maintenance & Operations	124,038	2.59%	144,444	3.04%	151,075	3.05%				
52 Security & Monitoring	42,628	0.89%	49,626	1.05%	49,773	1.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,345,689	90.71%	4,502,726	94.83%	4,700,913	94.97%				
Non-Payroll Cost by Function										
11 Instruction	249,164	5.20%	36,138	0.76%	43,081	0.87%				
12 Instructional Resources	13,263	0.28%	10,910	0.23%	10,837	0.22%				
13 Staff Development	4,894	0.10%	4,800	0.10%	5,300	0.11%				
21 Instructional Leadership	61	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,004	0.08%	6,105	0.13%	5,115	0.10%				
31 Guidance, Counseling & Eval.	5,740	0.12%	431	0.01%	371	0.01%				
32 Social Work Services	1,080	0.02%	1,250	0.03%	-	0.00%				
33 Health Services	265	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,775	0.10%	11,316	0.24%	11,116	0.22%				
51 Maintenance & Operations	157,680	3.29%	168,263	3.54%	167,019	3.37%				
52 Security & Monitoring	3,978	0.08%	3,900	0.08%	3,590	0.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	360	0.01%	1,883	0.04%	1,883	0.04%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	445,265	9.29%	245,496	5.17%	248,812	5.03%				
Total General Annual Operating Budget	\$ 4,790,954	100.00%	\$ 4,748,222	100.00%	\$ 4,949,725	100.00%				
Estimated Enrollment	896		925		917					
General Operating Student/Teacher Ratio	14.9		16.4		16.4					
Total Budgeted Operating Cost/student	\$5,347		\$5,133		\$5,398					
Special Revenue Funds	\$ 388,849		\$393,362		\$379,206					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

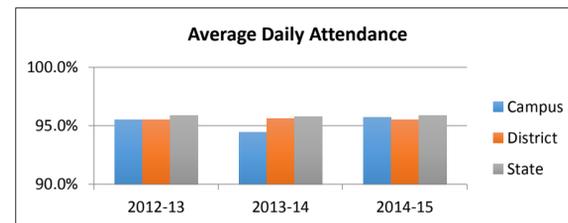
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	24%	17%	13%	22%	20%	10%	25%	31%	22%	2012-2013	Met Standard
Mathematics	21%	23%	21%	12%	16%	15%	9%	20%	24%	2013-2014	Met Standard
Writing	-	-	-	10%	11%	11%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	14%	17%	10%		
Science	-	-	-	-	-	-	20%	27%	22%		

Student Achievement

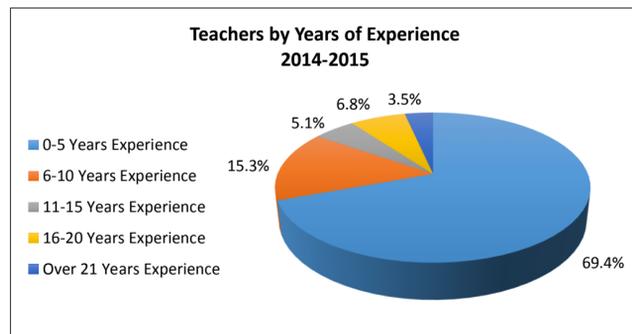
Attendance Rates

	Campus	District	State
2012-13	95.5%	95.5%	95.9%
2013-14	94.4%	95.6%	95.8%
2014-15	95.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	7.00	56.50	6.00	56.00	7.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	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	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	68.00	21.40	64.68	20.40	64.18	21.40
Total Staff	89.40		85.08		85.58	
Total Special Revenue	5.2		6.5		6.5	



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

To produce a nurturing academic environment that promotes lifelong achievement.

Goals

- Goal 1: Alignment of curriculum, instruction and assessment in order to ensure "Good, First Instruction."
- Goal 2: Increase student academic achievement.
- Goal 3: Increase all stakeholders' understanding of the DISD Core Beliefs and how it relates to all campus initiatives.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	840	861	837
11 Instruction	3,282,736	67.51%	3,634,407	72.71%	4,126,439	77.43%	Ethnicity:			
12 Instructional Resources	98,605	2.03%	105,643	2.11%	95,650	1.79%	African Amer	17.3%	18.5%	16.6%
13 Staff Development	1,455	0.03%	10,563	0.21%	13,925	0.26%	Asian	13.9%	17.0%	18.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.0%	60.9%	61.8%
23 School Leadership	524,777	10.79%	517,840	10.36%	518,308	9.73%	Native Amer	0.4%	0.4%	0.0%
31 Guidance, Counseling & Eval.	158,291	3.26%	146,544	2.93%	194,947	3.66%	White	2.3%	2.9%	2.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	9.3%	10.4%
33 Health Services	71,159	1.46%	72,624	1.45%	78,403	1.47%	Econ Disadv.	97.3%	97.1%	92.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.1%	69.8%	77.2%
36 Cocurricular/Extra-curricular	42,365	0.87%	199	0.00%	300	0.01%				
51 Maintenance & Operations	113,619	2.34%	146,927	2.94%	158,984	2.98%				
52 Security & Monitoring	53,133	1.09%	53,418	1.07%	53,177	1.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	400	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,346,140	89.38%	4,688,565	93.80%	5,240,133	98.33%				
Non-Payroll Cost by Function										
11 Instruction	75,226	1.55%	39,024	0.78%	54,255	1.02%				
12 Instructional Resources	12,214	0.25%	8,128	0.16%	9,646	0.18%				
13 Staff Development	4,978	0.10%	1,382	0.03%	-	0.00%				
21 Instructional Leadership	58	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,913	0.08%	6,169	0.12%	1,000	0.02%				
31 Guidance, Counseling & Eval.	5,865	0.12%	273	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	997	0.02%	990	0.02%	1,000	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,375	0.28%	13,434	0.27%	13,192	0.25%				
51 Maintenance & Operations	399,341	8.21%	240,281	4.81%	9,003	0.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	449	0.01%	323	0.01%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	516,415	10.62%	310,004	6.20%	89,096	1.67%				
Total General Annual Operating Budget	\$ 4,862,554	100.00%	\$ 4,998,569	100.00%	\$ 5,329,229	100.00%				
Estimated Enrollment	849		840		1,005					
General Operating Student/Teacher Ratio	15.1		15.0		16.2					
Total Budgeted Operating Cost/student	\$5,727		\$5,951		\$5,303					
Special Revenue Funds	\$ 431,030		\$436,830		\$574,023					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

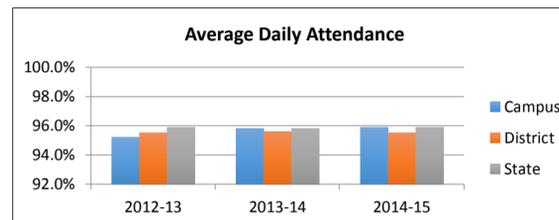
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	17%	19%	12%	14%	13%	9%	22%	21%	16%	2012-2013 2013-2014 2014-2015	Met Standard Met Standard Met Standard
Mathematics	20%	29%	15%	10%	21%	8%	17%	19%	19%		
Writing	-	-	-	14%	15%	15%	-	-	-		
Social Studies	-	-	-	-	-	-	15%	16%	8%		
Science	-	-	-	-	-	-	17%	22%	21%		

Student Achievement

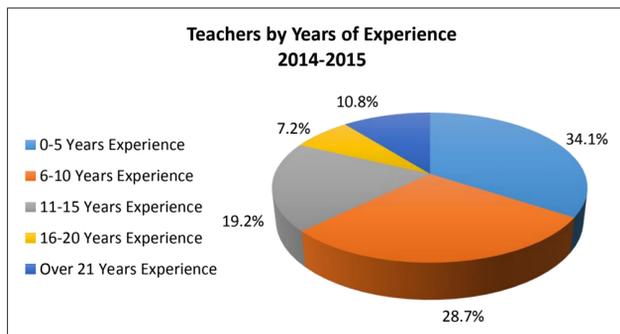
Attendance Rates

	Campus	District	State
2012-13	95.2%	95.5%	95.9%
2013-14	95.8%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.40	4.00	55.90	5.00	62.00	6.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	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	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	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	64.40	18.40	64.08	19.40	71.18	20.60
Total Staff	82.80		83.48		91.78	
Total Special Revenue	6.5		6.3		8.8	



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

Kathlyn Joy Gilliam Collegiate Academy is designed to combine high school and college with intensive supports to increase college-readiness and academic success for students

Goals

- Goal 1: Graduate students with a high school diploma and an associates degree and/or up to 60 hours of college credit toward a baccalaureate degree.
- Goal 2: Maintain a staff that encourages and empowers students to excel in a rigorous environment inside and outside the classroom.
- Goal 3: Provide an environment that encourages all stakeholders the forum to continuously improve the school environment.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	361	364	356
11 Instruction	1,205,641	60.26%	1,290,741	55.98%	1,360,540	52.79%	Ethnicity:			
12 Instructional Resources	-	0.00%	67,440	2.92%	67,596	2.62%	African Amer	62.9%	59.9%	60.1%
13 Staff Development	1,182	0.06%	8,781	0.38%	11,325	0.44%	Asian	0.0%	0.0%	0.0%
21 Intstructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	33.8%	37.6%	38.2%
23 School Leadership	283,448	14.17%	276,763	12.00%	437,659	16.98%	Native Amer	1.4%	1.4%	0.0%
31 Guidance, Counseling & Eval.	91,281	4.56%	140,193	6.08%	159,049	6.17%	White	1.1%	0.6%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.8%	0.3%
33 Health Services	63,064	3.15%	62,548	2.71%	63,518	2.46%	Econ Disadv.	82.3%	82.1%	76.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	5.8%	5.2%	6.2%
36 Cocurricular/Extra-curricular	5,475	0.27%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,753	4.79%	128,694	5.58%	137,920	5.35%				
52 Security & Monitoring	417	0.02%	500	0.02%	500	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,746,262	87.28%	1,975,660	85.68%	2,238,107	86.84%				
Non-Payroll Cost by Function										
11 Instruction	114,016	5.70%	108,350	4.70%	91,158	3.54%				
12 Instructional Resources	3,802	0.19%	-	0.00%	8,000	0.31%				
13 Staff Development	8,782	0.44%	7,560	0.33%	26,000	1.01%				
21 Intstructional Leadership	18	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,722	0.19%	6,000	0.26%	6,000	0.23%				
31 Guidance, Counseling & Eval.	1,263	0.06%	1,320	0.06%	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	122,821	6.14%	206,896	8.97%	206,896	8.03%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	254,423	12.72%	330,126	14.32%	339,054	13.16%				
Total General Annual Operating Budget	\$ 2,000,685	100.00%	\$ 2,305,786	100.00%	\$ 2,577,161	100.00%				
Estimated Enrollment	372		362		379					
General Operating Student/Teacher Ratio	17.7		18.1		18.0					
Total Budgeted Operating Cost/student	\$5,378		\$6,370		\$6,800					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 136,216	\$134,592	\$138,817
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	62%	82%	48%
Biology	58%	70%	64%
English I	64%	63%	59%
English II	78%	63%	71%
U.S. Hist	0%	61%	79%

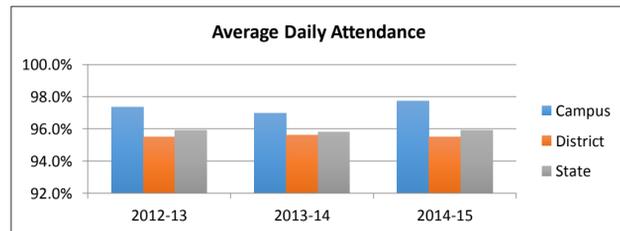
**Texas Education Association
Accountability Rating:**

2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

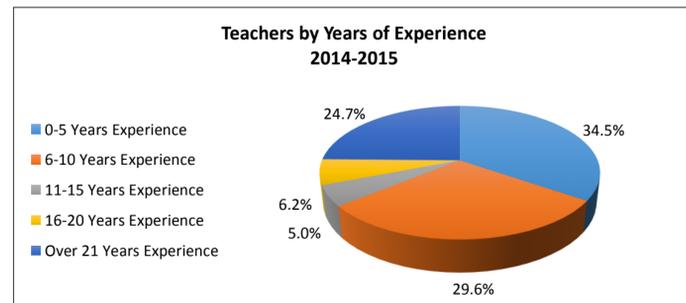
Attendance Rates

	Campus	District	State
2012-13	97.4%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	97.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.00	-	20.00	1.50	21.00	-
Instructional Resources	0.00	-	-	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Intstructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	4.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.50	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.00	6.00	25.59	7.50	29.09	7.00
Total Staff	31.00		33.09		36.09	



Total Special Revenue	2.0	2.9	2.4
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**Trinidad Garza Early College HS at Mountain View College
Organization 088
Grade Span: 9 - 12**

All students will graduate with a high school diploma as well as become college ready with up to 60 college hours towards an Associate's Degree.

Goals

- Goal 1: One goal for Garza ECHS is to increase Advanced scores in all content areas with at least 20% Advanced on the STAAR/EOC.
- Goal 2: Students will meet all college readiness requirements of the state of Texas (Texas Success Initiative -TSI) at all grade levels.
- Goal 3: The final goal is that all eligible students will graduate with a high school diploma as well as college hours towards an Associates Degree.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	407	415	419
11 Instruction	1,313,098	65.89%	1,441,818	65.54%	1,475,152	68.34%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	14.0%	12.8%	11.2%
13 Staff Development	5,495	0.28%	6,781	0.31%	9,524	0.44%	Asian	1.0%	0.7%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.8%	84.1%	86.2%
23 School Leadership	300,987	15.10%	371,487	16.89%	310,168	14.37%	Native Amer	0.5%	0.2%	0.0%
31 Guidance, Counseling & Eval.	141,313	7.09%	158,564	7.21%	141,691	6.56%	White	2.0%	1.9%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.2%	0.2%
33 Health Services	60,316	3.03%	60,611	2.76%	61,562	2.85%	Econ Disadv.	81.6%	83.6%	84.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.2%	3.4%	5.0%
36 Cocurricular/Extra-curricular	11,323	0.57%	-	0.00%	-	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,832,532	91.96%	2,039,261	92.70%	1,998,097	92.57%				
Non-Payroll Cost by Function										
11 Instruction	147,461	7.40%	153,057	6.96%	151,337	7.01%				
12 Instructional Resources	3,477	0.17%	-	0.00%	-	0.00%				
13 Staff Development	70	0.00%	-	0.00%	500	0.02%				
21 Instructional Leadership	18	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,956	0.10%	1,685	0.08%	1,590	0.07%				
31 Guidance, Counseling & Eval.	1,865	0.09%	985	0.04%	800	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	350	0.02%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	4,701	0.24%	3,550	0.16%	5,000	0.23%				
51 Maintenance & Operations	590	0.03%	1,000	0.05%	1,000	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	160,236	8.04%	160,627	7.30%	160,427	7.43%				
Total General Annual Operating Budget	\$ 1,992,768	100.00%	\$ 2,199,888	100.00%	\$ 2,158,524	100.00%				
Estimated Enrollment	413		417		419					
General Operating Student/Teacher Ratio	17.6		17.7		18.2					
Total Budgeted Operating Cost/student	\$4,825		\$5,276		\$5,152					
Special Revenue Funds	\$ 154,022		\$197,127		\$171,534					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

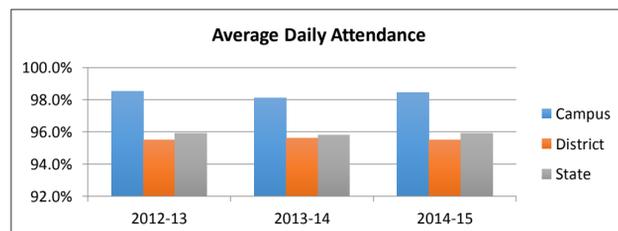
	Campus		
	2013	2014	2015
Algebra I	77%	81%	82%
Biology	83%	77%	85%
English I	73%	83%	88%
English II	94%	93%	90%
U.S. Hist	0%	75%	96%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

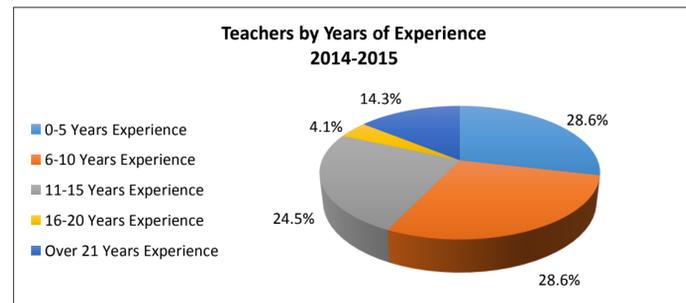
Attendance Rates

	Campus	District	State
2012-13	98.5%	95.5%	95.9%
2013-14	98.1%	95.6%	95.8%
2014-15	98.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	-	23.50	1.00	23.00	1.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	2.00	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	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.50	2.00	29.59	3.00	28.09	3.00
Total Staff	30.50		32.59		31.09	



Total Special Revenue	2.0	2.9	2.4
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Dr Wright L Lassiter Jr Early College High School
Organization 090
Grade Span: 9 - 12

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

Goals

- Goal 1: Increase student achievement on college entrance examinations, in college-level classes, and on state and district assessments.
- Goal 2: Quality of Instruction and Instructional Feedback-Strengthen and sustain high quality instruction through specific and targeted instructional feedback, coaching, and professional development.
- Goal 3: Progress monitoring and use of data will be used to drive instruction and ensure campus goals are met.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	219	230	241
11 Instruction	891,194	57.60%	923,937	53.68%	1,017,236	53.96%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	19.2%	17.4%	14.9%
13 Staff Development	573	0.04%	11,781	0.68%	12,631	0.67%	Asian	2.3%	2.2%	2.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	71.7%	74.4%	75.9%
23 School Leadership	288,613	18.66%	295,532	17.17%	308,449	16.36%	Native Amer	0.9%	0.9%	0.0%
31 Guidance, Counseling & Eval.	73,150	4.73%	74,467	4.33%	75,541	4.01%	White	4.1%	4.4%	5.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.9%	1.7%	0.8%
33 Health Services	21,326	1.38%	21,488	1.25%	21,842	1.16%	Econ Disadv.	70.3%	72.2%	66.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.7%	5.7%	7.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	500	0.03%	3,000	0.16%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,274,855	82.40%	1,327,705	77.14%	1,438,699	76.32%				
Non-Payroll Cost by Function										
11 Instruction	235,972	15.25%	325,203	18.89%	374,550	19.87%				
12 Instructional Resources	3,477	0.22%	-	0.00%	-	0.00%				
13 Staff Development	7,149	0.46%	24,900	1.45%	24,800	1.32%				
21 Instructional Leadership	17	0.00%	-	0.00%	500	0.03%				
23 School Leadership	23,556	1.52%	32,500	1.89%	35,500	1.88%				
31 Guidance, Counseling & Eval.	2,077	0.13%	6,405	0.37%	7,400	0.39%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	1,500	0.09%	1,700	0.09%				
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%	3,000	0.17%	2,000	0.11%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	272,248	17.60%	393,508	22.86%	446,450	23.68%				
Total General Annual Operating Budget	\$ 1,547,104	100.00%	\$ 1,721,213	100.00%	\$ 1,885,149	100.00%				
Estimated Enrollment	229		248		244					
General Operating Student/Teacher Ratio	16.4		17.7		16.3					
Total Budgeted Operating Cost/student	\$6,756		\$6,940		\$7,726					

*Source: Forecast5 Analytics

Special Revenue Funds

	\$ 70,409	\$92,729	\$85,087
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

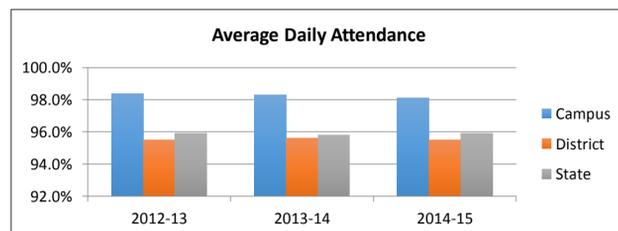
	Campus		
	2013	2014	2015
Algebra I	64%	62%	92%
Biology	65%	58%	92%
English I	57%	58%	79%
English II	82%	78%	65%
U.S. Hist	0%	89%	90%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

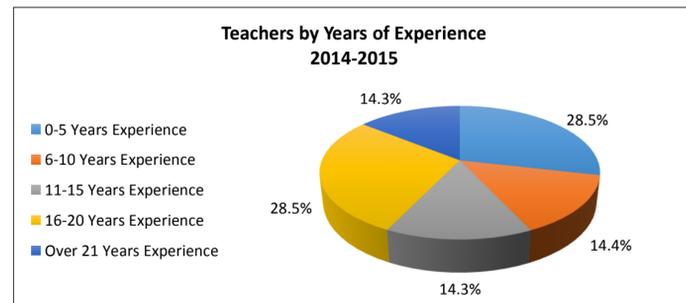
Attendance Rates

	Campus	District	State
2012-13	98.4%	95.5%	95.9%
2013-14	98.3%	95.6%	95.8%
2014-15	98.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	14.00	1.00	14.00	1.00	15.00	1.00
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	17.40	4.00	17.49	4.00	18.49	4.00
Total Staff	21.40		21.49		22.49	



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

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

Goals

Goal 1: With adult support, students will increase the met standard rate on STAAR by 5% and the distinguished rate will increase by 5%.

Goal 2: Instructional leaders will provide high-quality feedback to assist teachers with improving the quality of their instruction as noted by an increase in Instructional Presentation by a minimum of 50% of teachers reaching "Proficiency".

Goal 3: The campus climate and culture will become more conducive to supporting students and teachers as measured by the informal surveys.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,291,125	73.68%	4,455,315	74.56%	4,327,426	73.95%	Total Enrollment	928	1,179	1,185
12 Instructional Resources	111,385	1.91%	114,565	1.92%	126,866	2.17%	Ethnicity:			
13 Staff Development	811	0.01%	15,844	0.27%	17,795	0.30%	African Amer	6.5%	6.4%	5.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.1%	0.0%
23 School Leadership	546,241	9.38%	570,000	9.54%	545,925	9.33%	Hispanic	92.6%	92.7%	93.8%
31 Guidance, Counseling & Eval.	217,922	3.74%	215,090	3.60%	234,354	4.00%	Native Amer	0.1%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.7%	0.7%	0.6%
33 Health Services	74,965	1.29%	80,099	1.34%	89,579	1.53%	Spec Educ	7.7%	8.5%	8.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	94.7%	91.7%
36 Cocurricular/Extra-curricular	44,630	0.77%	-	0.00%	-	0.00%	Limited English Prof	48.9%	49.5%	53.4%
51 Maintenance & Operations	169,185	2.91%	193,946	3.25%	186,487	3.19%				
52 Security & Monitoring	36,294	0.62%	49,210	0.82%	49,670	0.85%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,492,558	94.31%	5,694,069	95.29%	5,578,102	95.32%				
Non-Payroll Cost by Function										
11 Instruction	100,999	1.73%	66,708	1.12%	51,738	0.88%				
12 Instructional Resources	25,587	0.44%	11,486	0.19%	10,814	0.18%				
13 Staff Development	426	0.01%	4,828	0.08%	2,000	0.03%				
21 Instructional Leadership	74	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,990	0.03%	4,111	0.07%	10,300	0.18%				
31 Guidance, Counseling & Eval.	6,963	0.12%	150	0.00%	5,000	0.09%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,722	0.03%	10,450	0.17%	10,450	0.18%				
51 Maintenance & Operations	191,731	3.29%	183,818	3.08%	182,411	3.12%				
52 Security & Monitoring	1,650	0.03%	-	0.00%	1,000	0.02%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	331,142	5.69%	281,551	4.71%	273,713	4.68%				
Total General Annual Operating Budget	\$ 5,823,700	100.00%	\$ 5,975,620	100.00%	\$ 5,851,815	100.00%				
Estimated Enrollment	1,186		1,205		1,132					
General Operating Student/Teacher Ratio	16.5		17.5		17.2					
Total Budgeted Operating Cost/student	\$4,910		\$4,959		\$5,169					
Special Revenue Funds	\$ 673,584		\$506,424		\$460,464					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

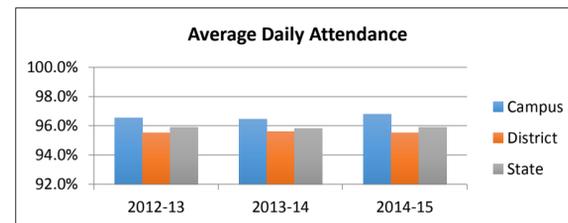
	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	24%	29%	20%	22%	18%	19%	39%	30%	25%
Mathematics	17%	32%	27%	14%	9%	5%	15%	14%	11%
Writing	-	-	-	13%	11%	25%	-	-	-
Social Studies	-	-	-	-	-	-	13%	10%	20%
Science	-	-	-	-	-	-	17%	17%	13%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Met Standard**

Student Achievement

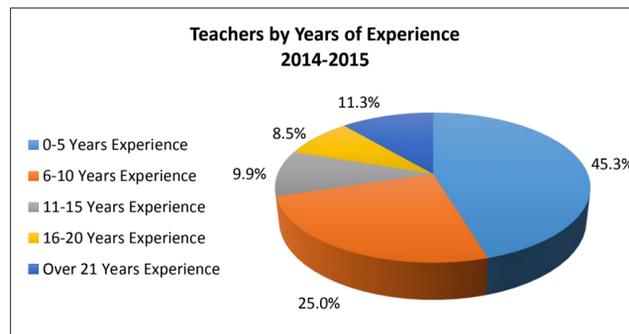
Attendance Rates

	Campus	District	State
2012-13	96.5%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.00	6.00	69.00	7.00	66.00	6.00
Instructional Resources	1.00	2.00	1.00	2.00	1.00	2.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	6.00	4.00	6.00	4.00	6.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	81.00	23.00	78.27	24.00	75.27	23.00
Total Staff	104.00		102.27		98.27	
Total Special Revenue	12.0		8.7		8.7	



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

John Q. Adams will instill a passion for life-long learning through engaging and purposeful instruction. Students, parents, teachers and the community will work collaboratively to foster high academic achievement and social responsibility. We will hold the learning community to the highest of expectations, use data to drive quality, tailor-made instruction, and prepare all students for success in college and the global community.

Goals

- Goal 1: Improve student achievement.
- Goal 2: Improve the quality of teaching.
- Goal 3: Improve climate and culture.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,928,820	76.17%	3,151,146	79.52%	3,086,734	80.67%	Total Enrollment	612	685	742
12 Instructional Resources	51,281	1.33%	53,716	1.36%	54,890	1.43%	Ethnicity:			
13 Staff Development	2,601	0.07%	19,335	0.49%	11,494	0.30%	African Amer	8.3%	7.2%	6.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	277,127	7.21%	283,668	7.16%	254,406	6.65%	Hispanic	90.2%	91.4%	90.7%
31 Guidance, Counseling & Eval.	68,241	1.77%	68,430	1.73%	63,228	1.65%	Native Amer	0.3%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	0.9%	2.0%
33 Health Services	60,601	1.58%	64,485	1.63%	54,602	1.43%	Spec Educ	7.5%	6.6%	4.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	96.5%	90.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.6%	63.7%	61.9%
51 Maintenance & Operations	83,017	2.16%	96,798	2.44%	107,184	2.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,471,688	90.29%	3,737,578	94.32%	3,632,538	94.94%				
Non-Payroll Cost by Function										
11 Instruction	106,740	2.78%	39,624	1.00%	50,687	1.32%				
12 Instructional Resources	11,237	0.29%	7,600	0.19%	7,334	0.19%				
13 Staff Development	450	0.01%	3,149	0.08%	-	0.00%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,785	0.12%	4,018	0.10%	-	0.00%				
31 Guidance, Counseling & Eval.	3,301	0.09%	2,336	0.06%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	119,274	3.10%	135,820	3.43%	135,659	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	127,352	3.31%	32,498	0.82%	-	0.00%				
	373,188	9.71%	225,045	5.68%	193,680	5.06%				
Total General Annual Operating Budget	\$ 3,844,876	100.00%	\$ 3,962,623	100.00%	\$ 3,826,218	100.00%				
Estimated Enrollment	711		800		771					
General Operating Student/Teacher Ratio	15.8		17.0		17.5					
Total Budgeted Operating Cost/student	\$5,408		\$4,953		\$4,963					
Special Revenue Funds	\$ 341,465		\$345,435		\$337,699					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

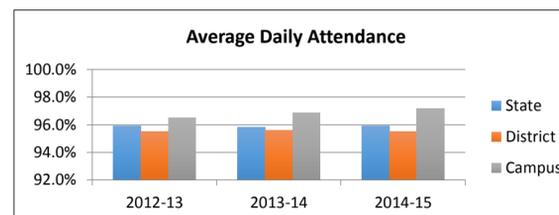
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	24%	33%	27%	25%	27%	31%	33%	39%	57%
Mathematics	18%	39%	34%	28%	43%	22%	26%	48%	27%
Writing	-	-	-	25%	50%	11%	-	-	-
Science	-	-	-	-	-	-	41%	43%	22%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

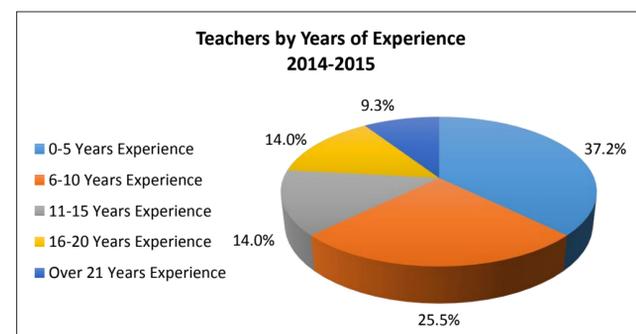
	Campus	District	State
2012-13	96.5%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	97.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.00	11.00	47.00	11.00	44.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	66.00		68.27		65.18	

Total Special Revenue	4.0	3.7	4.8
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**Gabe P Allen Charter School
Organization 103
Grade Span: PK - 5**

Our mission at Gabe P. Allen is to forge a path to the future academic success of our students with purpose and passion.

Goals

- Goal 1: Increase student academic achievement by providing purposeful instruction in Reading, Mathematics, Writing, and Science.
- Goal 2: Improve the quality of instruction by increasing rigor and student engagement.
- Goal 3: Improve positive perception of school climate and culture by all stakeholders including students, staff, parents, and community.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,497,330	69.70%	2,524,790	70.53%	2,372,795	76.77%	Total Enrollment	589	571	580
12 Instructional Resources	61,175	1.71%	60,782	1.70%	61,736	2.00%	Ethnicity:			
13 Staff Development	574	0.02%	5,281	0.15%	13,785	0.45%	African Amer	11.0%	11.9%	13.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	1.2%	1.0%
23 School Leadership	316,797	8.84%	320,588	8.96%	235,985	7.64%	Hispanic	87.1%	84.4%	83.3%
31 Guidance, Counseling & Eval.	63,089	1.76%	59,188	1.65%	60,128	1.95%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.5%	1.2%	1.2%
33 Health Services	57,682	1.61%	57,704	1.61%	58,629	1.90%	Spec Educ	3.1%	3.9%	5.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	97.9%	95.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.1%	38.7%	37.1%
51 Maintenance & Operations	80,770	2.25%	93,518	2.61%	93,964	3.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,236	0.03%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,078,653	85.92%	3,121,851	87.20%	2,897,022	93.73%				
Non-Payroll Cost by Function										
11 Instruction	87,007	2.43%	31,257	0.87%	26,636	0.86%				
12 Instructional Resources	9,933	0.28%	5,604	0.16%	4,656	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,306	0.04%	90	0.00%	90	0.00%				
31 Guidance, Counseling & Eval.	2,951	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	283,274	7.91%	421,152	11.76%	162,335	5.25%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	119,839	3.34%	-	0.00%	-	0.00%				
	504,352	14.08%	458,103	12.80%	193,717	6.27%				
Total General Annual Operating Budget	\$ 3,583,004	100.00%	\$ 3,579,954	100.00%	\$ 3,090,739	100.00%				
Estimated Enrollment	578		583		480					
General Operating Student/Teacher Ratio	15.4		16.9		14.3					
Total Budgeted Operating Cost/student	\$6,199		\$6,141		\$6,439					
Special Revenue Funds	\$ 335,491		\$308,625		\$199,337					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

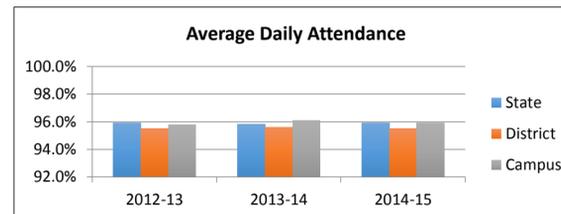
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	25%	25%	14%	28%	22%	21%	13%	29%	17%
Mathematics	18%	19%	20%	15%	28%	5%	7%	11%	21%
Writing	-	-	-	16%	16%	8%	-	-	-
Science	-	-	-	-	-	-	5%	24%	26%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Improvement Required

Student Achievement

Attendance Rates

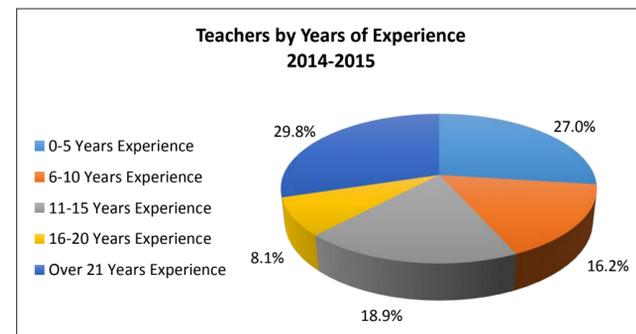
	Campus	District	State
2012-13	95.8%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	5.00	34.50	6.00	33.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	53.50		51.59		50.68	

Total Special Revenue	4.5	3.4	2.8
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**William Anderson Elementary
Organization 104
Grade Span: PK - 5**

Our mission is to provide students with a rigorous, specific and coherent course of study in an environment that is safe and conducive to learning, equipping all for academic success.

Goals

- Goal 1: Action 1- Philosophy: Improve the Culture and Climate of the campus by implementing a campus discipline plan and increase leadership density.
- Goal 2: Action 2- Process: William M. Anderson will focus on increasing student achievement in math and reading through PD and PLCs.
- Goal 3: Action 3- Implementation: William M. Anderson will increase the level of rigor and authentic student writing through a focus on Text Analysis and effective Professional Development.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	703	762	824
11 Instruction	3,156,966	78.68%	3,146,384	79.30%	3,259,365	80.11%	Ethnicity:			
12 Instructional Resources	82,463	2.06%	82,311	2.07%	83,469	2.05%	African Amer	10.8%	9.1%	9.6%
13 Staff Development	3,789	0.09%	15,563	0.39%	10,931	0.27%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.8%	88.5%	88.1%
23 School Leadership	269,729	6.72%	284,569	7.17%	276,247	6.79%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	61,800	1.54%	63,188	1.59%	61,128	1.50%	White	1.3%	1.7%	1.1%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	5.0%	5.6%
33 Health Services	61,783	1.54%	66,354	1.67%	62,861	1.55%	Econ Disadv.	98.2%	95.7%	97.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.2%	65.1%	64.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	110,964	2.77%	119,326	3.01%	119,012	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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,747,494	93.40%	3,777,695	95.21%	3,873,013	95.19%				
Non-Payroll Cost by Function										
11 Instruction	119,311	2.97%	32,318	0.81%	35,870	0.88%				
12 Instructional Resources	12,806	0.32%	7,766	0.20%	7,462	0.18%				
13 Staff Development	430	0.01%	1,754	0.04%	3,000	0.07%				
21 Instructional Leadership	54	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,550	0.04%	6,000	0.15%	6,000	0.15%				
31 Guidance, Counseling & Eval.	3,731	0.09%	-	0.00%	1,000	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	198	0.00%	200	0.01%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,901	3.16%	142,210	3.58%	142,027	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	264,981	6.60%	190,248	4.79%	195,559	4.81%				
Total General Annual Operating Budget	\$ 4,012,475	100.00%	\$ 3,967,943	100.00%	\$ 4,068,572	100.00%				
Estimated Enrollment	774		818		785					
General Operating Student/Teacher Ratio	15.5		17.8		17.1					
Total Budgeted Operating Cost/student	\$5,184		\$4,851		\$5,183					
Special Revenue Funds	\$ 335,043		\$362,617		\$322,494					

Goal Results

Student Achievement

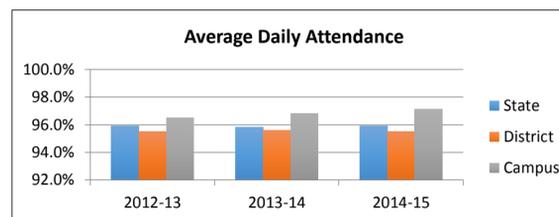
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	32%	21%	27%	43%	30%	28%	16%	26%	29%	2012-2013 Met Standard
Mathematics	34%	34%	46%	38%	37%	21%	35%	36%	37%	2013-2014 Met Standard
Writing	-	-	-	15%	24%	7%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	14%	34%	22%	

Student Achievement

Attendance Rates

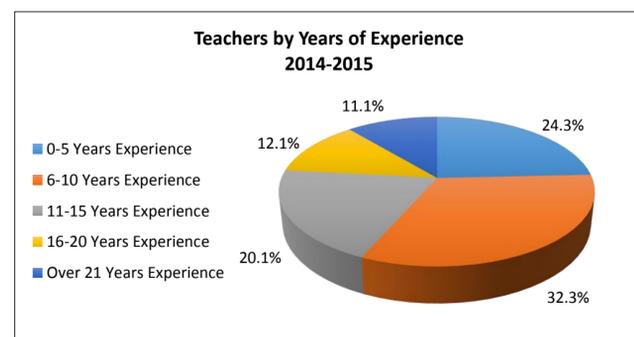
	Campus	District	State
2012-13	96.5%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	11.00	46.00	11.00	46.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	72.00	3.00	69.18	3.00	68.18	3.00

Total Special Revenue 5.3 4.8 4.8



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

Arcadia Park is committed to academic excellence for all students in a collaborative environment that promotes individual achievement, positive relationships and responsible citizens.

Goals

- Goal 1: Increase student achieve by improving content knowledge.
- Goal 2: Provide targeted intervention to meet students' individual needs.
- Goal 3: Increase parent involvement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,911,339	72.75%	3,090,449	74.94%	2,993,868	76.48%	Total Enrollment	703	698	706
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	2,126	0.05%	12,803	0.31%	16,690	0.43%	African Amer	3.0%	3.4%	3.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.1%	0.0%
23 School Leadership	335,999	8.40%	359,090	8.71%	251,670	6.43%	Hispanic	95.2%	94.8%	94.8%
31 Guidance, Counseling & Eval.	64,350	1.61%	64,310	1.56%	65,012	1.66%	Native Amer	0.9%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	0.9%	1.6%
33 Health Services	52,125	1.30%	54,002	1.31%	54,890	1.40%	Spec Educ	4.3%	4.0%	4.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	96.9%	89.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.9%	60.9%	60.5%
51 Maintenance & Operations	170,915	4.27%	188,276	4.57%	183,940	4.70%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,536,853	88.38%	3,768,930	91.39%	3,566,070	91.10%				
Non-Payroll Cost by Function										
11 Instruction	200,290	5.01%	41,424	1.00%	31,946	0.82%				
12 Instructional Resources	123,293	3.08%	102,226	2.48%	102,125	2.61%				
13 Staff Development	408	0.01%	-	0.00%	-	0.00%				
21 Instructional Leadership	49	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,252	0.16%	5,147	0.12%	4,524	0.12%				
31 Guidance, Counseling & Eval.	3,363	0.08%	150	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	0.01%	500	0.01%	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	130,895	3.27%	205,526	4.98%	209,164	5.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	464,850	11.62%	354,973	8.61%	348,459	8.90%				
Total General Annual Operating Budget	\$ 4,001,704	100.00%	\$ 4,123,903	100.00%	\$ 3,914,529	100.00%				
Estimated Enrollment	699		705		694					
General Operating Student/Teacher Ratio	16.4		15.8		16.3					
Total Budgeted Operating Cost/student	\$5,725		\$5,850		\$5,641					
Special Revenue Funds	\$ 386,933		\$378,268		\$302,572					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

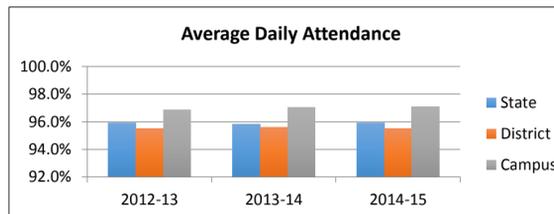
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	44%	31%	33%	35%	37%	38%	32%	46%	33%
Mathematics	27%	25%	27%	24%	27%	18%	30%	60%	37%
Writing	-	-	-	44%	25%	36%	-	-	-
Science	-	-	-	-	-	-	31%	65%	49%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

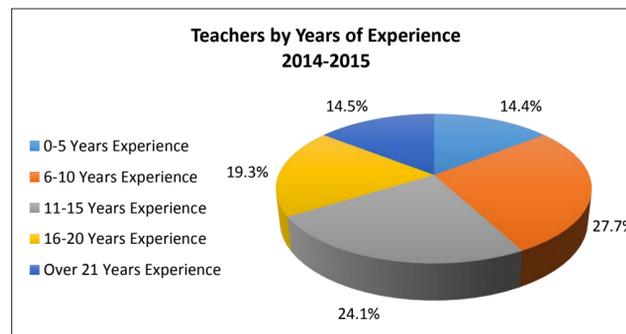
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	9.00	44.50	9.00	42.50	8.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	6.00	2.00	6.00	2.00	6.00
Total Staff	64.50		66.68		62.68	

Total Special Revenue	6.0	5.8	5.8
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**Jose "Joe" May Elementary
Organization 107
Grade Span: PK - 5**

At José "Joe" May Elementary School, our mission is to provide a safe and secure learning environment where support and rigor yields high student achievement.

Goals

- Goal 1: Support and Develop Teacher Capacity
- Goal 2: Data will Drive Instruction and High Achievement
- Goal 3: Develop a Positive Climate and Culture

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	2,811,043	82.25%	Total Enrollment	-	-	-
12 Instructional Resources	-	0.00%	-	0.00%	67,596	1.98%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	-	0.00%	67,006	100.00%	247,069	7.23%	Hispanic	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	40,859	1.20%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	62,861	1.84%	Spec Educ	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	67,006	100.00%	3,229,428	94.50%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	49,082	1.44%				
12 Instructional Resources	897	100.00%	-	0.00%	6,772	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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%	132,201	3.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	897	100.00%	-	0.00%	188,055	5.50%				
Total General Annual Operating Budget	\$ 897	100.00%	\$ 67,006	100.00%	\$ 3,417,483	100.00%				
Estimated Enrollment	0		0		710					
General Operating Student/Teacher Ratio	-		-		16.7					
Total Budgeted Operating Cost/student	-		-		\$4,813					
Special Revenue Funds	\$ -		\$0		\$499,340					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

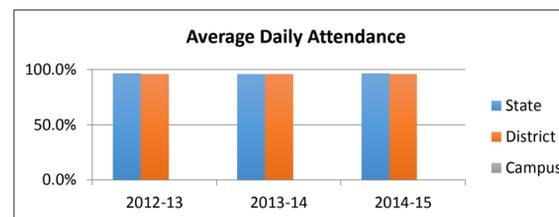
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

Texas Education Association Accountability Rating:	
2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

Attendance Rates

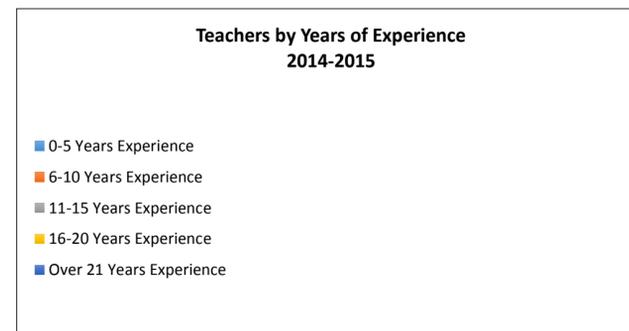
	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	42.50	6.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	1.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	2.00	0.00
Total Staff	0.00	0.00	2.00	2.00	55.50	0.00

Total Special Revenue	0.0	0.0	5.0
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**Bayles Elementary
Organization 108
Grade Span: PK - 5**

Bayles Elementary is committed to providing a nurturing, productive, and orderly learning environment that meets the needs of all our children. Our goal is to prepare career and college ready scholars with the ability to cope, contribute, and lead in an ever changing world.

Goals

- Goal 1: Provide students with extra academic opportunities through after-school intensive instruction.
- Goal 2: Provide staff with the resources and materials needed to support high quality instruction.
- Goal 3: Provide staff with PD opportunities to enhance their teaching skills.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,749,311	78.47%	2,714,919	78.95%	2,690,066	78.46%	Total Enrollment	614	563	604
12 Instructional Resources	56,052	1.60%	55,940	1.63%	67,596	1.97%	Ethnicity:			
13 Staff Development	619	0.02%	15,470	0.45%	12,947	0.38%	African Amer	33.6%	33.6%	34.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.4%	0.0%
23 School Leadership	246,700	7.04%	235,330	6.84%	238,024	6.94%	Hispanic	63.2%	62.5%	61.4%
31 Guidance, Counseling & Eval.	65,122	1.86%	65,496	1.90%	66,492	1.94%	Native Amer	0.2%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.5%	2.3%	2.7%
33 Health Services	30,632	0.87%	66,354	1.93%	67,361	1.96%	Spec Educ	8.8%	5.9%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	98.9%	88.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.1%	45.3%	43.7%
51 Maintenance & Operations	100,544	2.87%	104,233	3.03%	110,246	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,248,980	92.73%	3,257,742	94.74%	3,252,732	94.87%				
Non-Payroll Cost by Function										
11 Instruction	114,413	3.27%	26,460	0.77%	27,099	0.79%				
12 Instructional Resources	9,922	0.28%	5,825	0.17%	5,475	0.16%				
13 Staff Development	1,168	0.03%	3,110	0.09%	-	0.00%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,500	0.36%	7,670	0.22%	6,000	0.17%				
31 Guidance, Counseling & Eval.	2,887	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	113,813	3.25%	137,922	4.01%	137,485	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	254,748	7.27%	180,987	5.26%	176,059	5.13%				
Total General Annual Operating Budget	\$ 3,503,729	100.00%	\$ 3,438,729	100.00%	\$ 3,428,791	100.00%				
Estimated Enrollment	572		607		569					
General Operating Student/Teacher Ratio	13.8		15.0		14.4					
Total Budgeted Operating Cost/student	\$6,125		\$5,665		\$6,026					
Special Revenue Funds	\$ 400,356		\$335,674		\$318,088					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

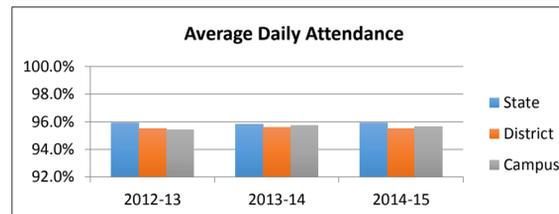
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	19%	21%	20%	12%	19%	17%	33%	11%	22%
Mathematics	14%	13%	18%	11%	12%	19%	16%	19%	32%
Writing	-	-	-	10%	15%	7%	-	-	-
Science	-	-	-	-	-	-	13%	13%	19%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Met Standard

Student Achievement

Attendance Rates

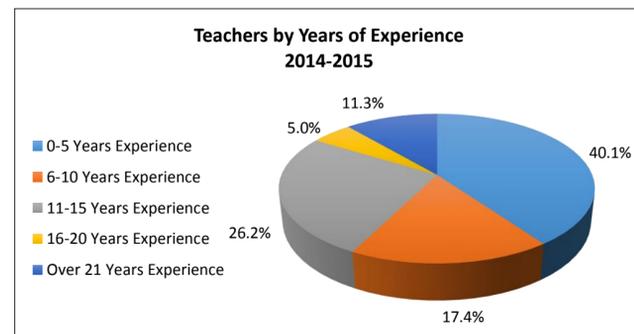
	Campus	District	State
2012-13	95.4%	95.5%	95.9%
2013-14	95.7%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	9.00	40.50	8.00	39.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.50		58.77		58.68	

Total Special Revenue 6.3 4.8 3.7



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

The William A. Blair Mission is to provide a safe, secure, academically rigorous educational environment in which students gain the academic and behavioral tools necessary to be successful productive citizens.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,207,020	80.09%	3,311,414	81.70%	3,204,093	81.35%	Total Enrollment	713	784	742
12 Instructional Resources	65,550	1.64%	66,150	1.63%	60,758	1.54%	Ethnicity:			
13 Staff Development	561	0.01%	8,681	0.21%	23,347	0.59%	African Amer	46.8%	48.1%	46.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	242,917	6.07%	251,569	6.21%	252,195	6.40%	Hispanic	52.0%	50.1%	51.8%
31 Guidance, Counseling & Eval.	65,600	1.64%	67,562	1.67%	68,476	1.74%	Native Amer	0.1%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.7%	1.5%	1.4%
33 Health Services	67,730	1.69%	71,667	1.77%	72,723	1.85%	Spec Educ	5.1%	5.6%	4.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.0%	97.5%	90.7%
36 Cocurricular/Extra-curricular	1,403	0.04%	-	0.00%	-	0.00%	Limited English Prof	37.0%	35.6%	36.7%
51 Maintenance & Operations	74,655	1.86%	86,975	2.15%	79,590	2.02%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,725,435	93.03%	3,864,018	95.33%	3,761,182	95.49%				
Non-Payroll Cost by Function										
11 Instruction	119,400	2.98%	41,642	1.03%	35,178	0.89%				
12 Instructional Resources	21,496	0.54%	7,150	0.18%	6,966	0.18%				
13 Staff Development	-	0.00%	3,623	0.09%	2,688	0.07%				
21 Instructional Leadership	52	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,979	0.20%	2,388	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	3,808	0.10%	150	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	197	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	125,734	3.14%	132,654	3.27%	132,317	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	390	0.01%	1,546	0.04%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	279,056	6.97%	189,253	4.67%	177,649	4.51%				
Total General Annual Operating Budget	\$ 4,004,491	100.00%	\$ 4,053,271	100.00%	\$ 3,938,831	100.00%				
Estimated Enrollment	779		751		731					
General Operating Student/Teacher Ratio	16.6		16.0		16.6					
Total Budgeted Operating Cost/student	\$5,141		\$5,397		\$5,388					
Special Revenue Funds	\$ 434,785		\$422,678		\$341,494					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

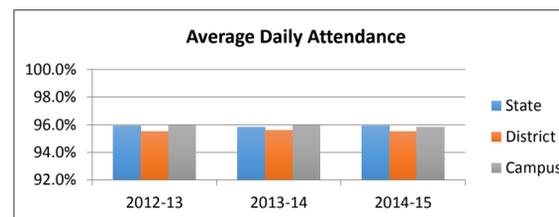
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	10%	25%	18%	19%	12%	14%	24%	20%	23%
Mathematics	13%	13%	23%	5%	23%	26%	26%	15%	27%
Writing	-	-	-	34%	11%	18%	-	-	-
Science	-	-	-	-	-	-	21%	13%	16%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

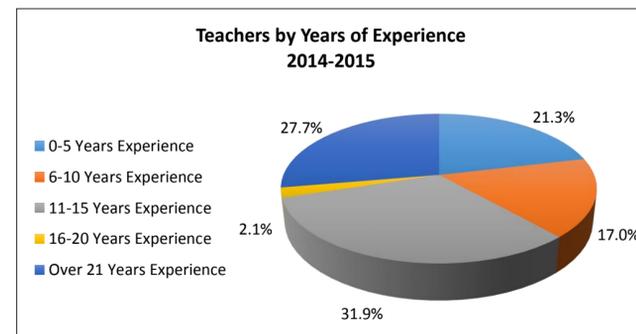
	Campus	District	State
2012-13	96.0%	95.5%	95.9%
2013-14	95.9%	95.6%	95.8%
2014-15	95.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	8.00	47.00	9.50	44.00	8.50
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	65.00		66.59		62.77	

Total Special Revenue	8.0	5.4	6.2
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**Annie Webb Blanton Elementary
Organization 110
Grade Span: EC - 5**

We will accelerate the transformation of our campus through strong leadership, effective teaching and high expectations to ensure each and every students develops the foundation for college readiness.

Goals

- Goal 1: Improve the quality of instruction by increasing classroom rigor and student engagement District Key Action #5: Rigor-Implement rigorous curriculum and engaging educational practices and experiences
- Goal 2: Close the achievement gap through the use of data and interventions.
- Goal 3: Strengthen the process of curriculum alignment. District Expand teacher professional development

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,758,353	72.55%	2,740,516	73.69%	2,852,423	73.98%	Total Enrollment	676	691	669
12 Instructional Resources	50,371	1.32%	53,716	1.44%	66,177	1.72%	Ethnicity:			
13 Staff Development	560	0.01%	16,484	0.44%	94,333	2.45%	African Amer	18.1%	19.0%	19.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.1%	0.0%
23 School Leadership	343,273	9.03%	323,709	8.70%	326,280	8.46%	Hispanic	79.9%	79.0%	77.5%
31 Guidance, Counseling & Eval.	57,834	1.52%	127,092	3.42%	134,868	3.50%	Native Amer	0.0%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.6%	1.5%	2.6%
33 Health Services	69,539	1.83%	69,730	1.88%	54,603	1.42%	Spec Educ	7.4%	7.2%	5.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	98.7%	93.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.0%	58.2%	56.4%
51 Maintenance & Operations	82,900	2.18%	105,482	2.84%	103,646	2.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,362,829	88.45%	3,436,729	92.41%	3,632,330	94.21%				
Non-Payroll Cost by Function										
11 Instruction	96,543	2.54%	46,204	1.24%	36,279	0.94%				
12 Instructional Resources	10,965	0.29%	6,386	0.17%	5,889	0.15%				
13 Staff Development	95	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	48	0.00%	-	0.00%	-	0.00%				
23 School Leadership	21,899	0.58%	10,834	0.29%	6,870	0.18%				
31 Guidance, Counseling & Eval.	3,774	0.10%	385	0.01%	800	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	243	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	305,311	8.03%	218,121	5.87%	173,317	4.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	498	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	439,233	11.55%	282,173	7.59%	223,405	5.79%				
Total General Annual Operating Budget	\$ 3,802,062	100.00%	\$ 3,718,902	100.00%	\$ 3,855,735	100.00%				
Estimated Enrollment	674		668		614					
General Operating Student/Teacher Ratio	14.2		15.9		14.8					
Total Budgeted Operating Cost/student	\$5,641		\$5,567		\$6,280					
Special Revenue Funds	\$ 717,768		\$589,921		\$490,354					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	12%	14%	21%	0%	6%	13%	15%	7%	19%
Mathematics	10%	12%	21%	3%	15%	13%	24%	15%	15%
Writing	-	-	-	3%	10%	4%	-	-	-
Science	-	-	-	-	-	-	17%	5%	7%

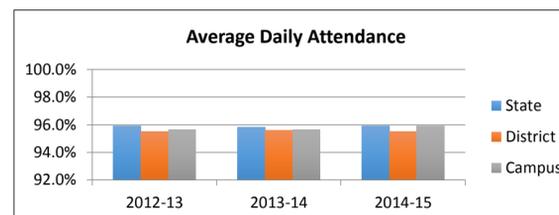
Texas Education Association
Accountability Rating:

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

Attendance Rates

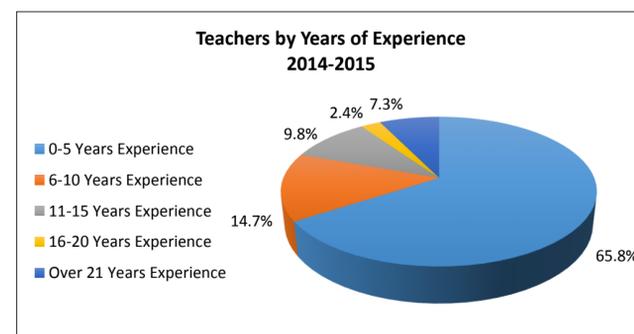
	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	95.7%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.50	11.00	42.00	9.00	41.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	1.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	3.00	3.00	3.00	3.00
Total Staff	69.50		63.27		63.68	

Total Special Revenue	6.5	4.0	4.1
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**James Bowie Elementary
Organization 112
Grade Span: EC - 5**

Educating. Empowering. Evolving.

Goals

- Goal 1: Increase the level of student achievement in math, science, and reading/language arts guided by data-driven instruction.
- Goal 2: Improve purposeful instruction and student engagement in all subject areas through PLCs and meaningful feedback.
- Goal 3: Improve the campus climate for faculty, staff, students and parents by providing a safe and supportive learning environment.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,367,346	70.68%	2,532,046	76.70%	2,622,430	76.96%	Total Enrollment	525	491	558
12 Instructional Resources	74,851	2.23%	76,477	2.32%	77,581	2.28%	Ethnicity:			
13 Staff Development	891	0.03%	10,207	0.31%	14,432	0.42%	African Amer	4.6%	4.9%	6.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	224,824	6.71%	242,801	7.35%	246,609	7.24%	Hispanic	93.9%	93.5%	91.8%
31 Guidance, Counseling & Eval.	45,679	1.36%	63,060	1.91%	60,128	1.76%	Native Amer	0.4%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	0.4%	0.9%
33 Health Services	79,623	2.38%	79,383	2.40%	80,514	2.36%	Spec Educ	5.9%	5.3%	5.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.9%	97.4%	94.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.9%	72.7%	71.3%
51 Maintenance & Operations	89,827	2.68%	105,520	3.20%	111,140	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,883,041	86.08%	3,109,494	94.19%	3,212,834	94.29%				
Non-Payroll Cost by Function										
11 Instruction	55,605	1.66%	33,305	1.01%	35,161	1.03%				
12 Instructional Resources	9,364	0.28%	5,420	0.16%	5,079	0.15%				
13 Staff Development	10,000	0.30%	1,500	0.05%	9,500	0.28%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,467	0.07%	1,950	0.06%	1,075	0.03%				
31 Guidance, Counseling & Eval.	2,722	0.08%	260	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	169,978	5.07%	149,429	4.53%	143,472	4.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	216,172	6.45%	-	0.00%	-	0.00%				
	466,352	13.92%	191,864	5.81%	194,587	5.71%				
Total General Annual Operating Budget	\$ 3,349,393	100.00%	\$ 3,301,358	100.00%	\$ 3,407,421	100.00%				
Estimated Enrollment	502		563		512					
General Operating Student/Teacher Ratio	13.8		15.4		14.0					
Total Budgeted Operating Cost/student	\$6,672		\$5,864		\$6,655					
Special Revenue Funds	\$ 221,101		\$249,130		\$218,805					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

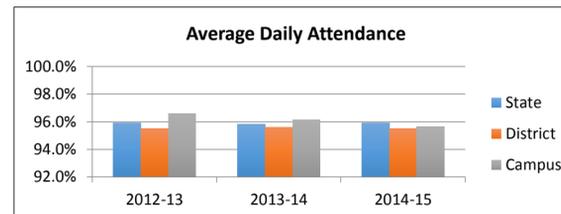
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	13%	26%	16%	32%	24%	46%	22%	17%	15%
Mathematics	26%	17%	21%	26%	14%	24%	19%	36%	29%
Writing	-	-	-	30%	29%	12%	-	-	-
Science	-	-	-	-	-	-	17%	30%	22%

Texas Education Association Accountability Rating:		
2012-2013		Met Standard
2013-2014		Met Standard
2014-2015		Met Standard

Student Achievement

Attendance Rates

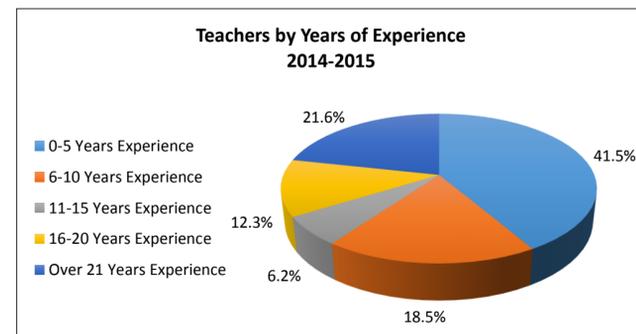
	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	8.00	36.50	9.00	36.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.50		55.68		55.68	

Total Special Revenue 2.0 2.8 2.3



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

We are a team dedicated to inspiring an academically and socially productive community of learners through effective collaboration, student engagement, and quality instruction.

Goals

- Goal 1: 70% of the students will meet passing standards in math, reading, and science.
- Goal 2: Improve instruction/assessment alignment and student achievement through effective collaboration/planning.
- Goal 3: Improve culture and climate. Overall score increase by 10 percentage points from Spring 2015 to Spring 2016.

General Fund Budget						Student Data		
						2013	2014	2015
	Audited	% of	Current Budget	% of	Proposed Budget	Total Enrollment		
	2014-15	Total	2015-16	Total	2016-17	602	594	557
Payroll Cost by Function						Ethnicity:		
11 Instruction	2,474,135	76.52%	2,535,224	77.63%	2,549,585	77.52%	African Amer 70.1% 69.5% 70.0%	
12 Instructional Resources	63,869	1.98%	64,485	1.97%	67,596	2.06%	Asian 0.0% 0.0% 0.0%	
13 Staff Development	1,361	0.04%	12,189	0.37%	13,117	0.40%	Hispanic 27.7% 29.0% 28.0%	
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer 0.3% 0.0% 0.0%	
23 School Leadership	266,555	8.24%	255,763	7.83%	272,506	8.29%	White 1.5% 1.2% 1.8%	
31 Guidance, Counseling & Eval.	64,992	2.01%	64,997	1.99%	65,992	2.01%	Spec Educ 5.2% 6.9% 8.3%	
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv. 98.5% 98.2% 90.0%	
33 Health Services	51,134	1.58%	75,508	2.31%	68,339	2.08%	Limited English Prof 20.3% 21.4% 20.5%	
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics	
36 Cocurricular/Extra-curricular	75	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	86,534	2.68%	96,934	2.97%	98,694	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%		
	3,008,655	93.05%	3,105,100	95.08%	3,135,829	95.34%		
Non-Payroll Cost by Function								
11 Instruction	66,117	2.04%	23,674	0.72%	29,748	0.90%		
12 Instructional Resources	9,944	0.31%	5,328	0.16%	4,914	0.15%		
13 Staff Development	-	0.00%	4,784	0.15%	-	0.00%		
21 Instructional Leadership	42	0.00%	-	0.00%	-	0.00%		
23 School Leadership	12,067	0.37%	-	0.00%	-	0.00%		
31 Guidance, Counseling & Eval.	3,236	0.10%	-	0.00%	-	0.00%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	198	0.01%	150	0.00%	-	0.00%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	132,998	4.11%	126,882	3.89%	118,632	3.61%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%		
	224,602	6.95%	160,818	4.92%	153,294	4.66%		
Total General Annual Operating Budget	\$ 3,233,257	100.00%	\$ 3,265,918	100.00%	\$ 3,289,123	100.00%		
Estimated Enrollment	596		553		508			
General Operating Student/Teacher Ratio	15.9		15.6		14.3			
Total Budgeted Operating Cost/student	\$5,425		\$5,906		\$6,475			
Special Revenue Funds	\$ 381,710		\$230,140		\$188,333			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

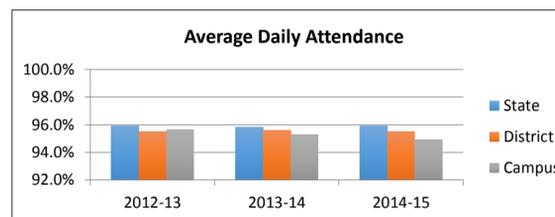
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	20%	14%	10%	28%	11%	7%	23%	17%	7%
Mathematics	10%	9%	12%	5%	9%	5%	24%	12%	8%
Writing	-	-	-	35%	17%	7%	-	-	-
Science	-	-	-	-	-	-	37%	5%	3%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Improvement Required

Student Achievement

Attendance Rates

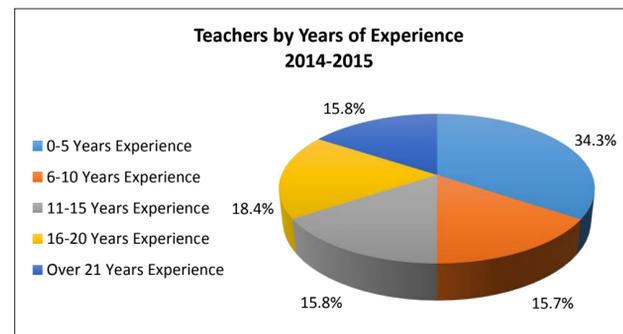
	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	94.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	35.50	8.00	35.50	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	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	55.50		53.68		54.68	

Total Special Revenue	4.5	3.3	2.3
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**Harrell Budd Elementary
Organization 115
Grade Span: PK - 5**

As an educational family entrusted with the lives of children in our community, we will focus on providing our students with a safe, nurturing and conducive environment that will cultivate both their educational and social well-being thereby producing knowledgeable, productive and responsible citizens.

Goals

- Goal 1: Building Teacher Capacity
- Goal 2: Data-Driven Instruction
- Goal 3: Improving Campus Culture

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,086,074	73.10%	2,394,708	76.41%	2,438,573	76.64%	Total Enrollment	550	552	510
12 Instructional Resources	73,243	2.57%	76,119	2.43%	76,637	2.41%	Ethnicity:			
13 Staff Development	1,001	0.04%	10,563	0.34%	11,212	0.35%	African Amer	33.1%	34.6%	31.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	268,028	9.39%	244,871	7.81%	259,305	8.15%	Hispanic	64.4%	64.0%	67.5%
31 Guidance, Counseling & Eval.	75,459	2.64%	74,064	2.36%	75,140	2.36%	Native Amer	1.1%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.1%	0.5%	0.0%
33 Health Services	72,826	2.55%	72,636	2.32%	73,701	2.32%	Spec Educ	4.0%	4.2%	2.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	95.5%	91.4%
36 Cocurricular/Extra-curricular	1,918	0.07%	-	0.00%	-	0.00%	Limited English Prof	50.9%	48.6%	51.2%
51 Maintenance & Operations	91,888	3.22%	94,343	3.01%	85,039	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,670,437</u>	<u>93.58%</u>	<u>2,967,304</u>	<u>94.67%</u>	<u>3,019,607</u>	<u>94.89%</u>				
Non-Payroll Cost by Function										
11 Instruction	63,650	2.23%	28,966	0.92%	22,755	0.72%				
12 Instructional Resources	9,817	0.34%	4,914	0.16%	5,040	0.16%				
13 Staff Development	341	0.01%	234	0.01%	700	0.02%				
21 Instructional Leadership	40	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,036	0.11%	1,048	0.03%	2,100	0.07%				
31 Guidance, Counseling & Eval.	2,967	0.10%	343	0.01%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	163	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	103,151	3.61%	131,199	4.19%	131,154	4.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>183,164</u>	<u>6.42%</u>	<u>166,904</u>	<u>5.33%</u>	<u>162,449</u>	<u>5.11%</u>				
Total General Annual Operating Budget	\$ 2,853,600	100.00%	\$ 3,134,208	100.00%	\$ 3,182,056	100.00%				
Estimated Enrollment	551		508		500					
General Operating Student/Teacher Ratio	18.1		14.7		14.5					
Total Budgeted Operating Cost/student	\$5,179		\$6,170		\$6,364					
Special Revenue Funds	\$ 308,479		\$220,645		\$204,416					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

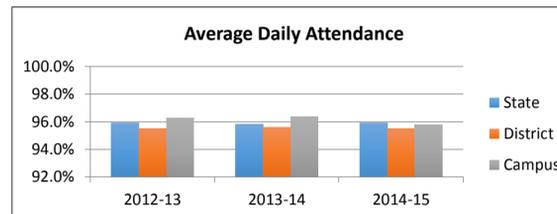
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	2%	17%	11%	11%	13%	11%	14%	28%	23%
Mathematics	22%	21%	22%	26%	25%	15%	17%	35%	27%
Writing	-	-	-	17%	13%	0%	-	-	-
Science	-	-	-	-	-	-	8%	26%	8%

Texas Education Association Accountability Rating:	
2012-2013	Improvement Required
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

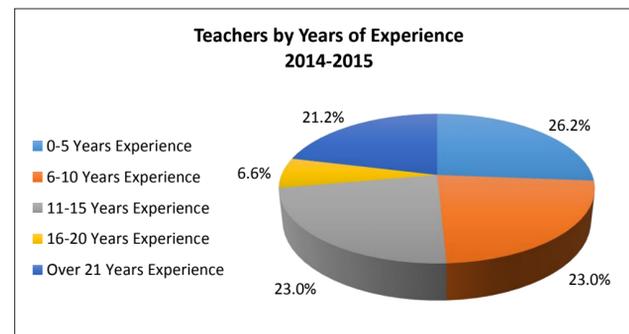
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	95.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	5.00	34.50	9.00	34.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	45.50		53.68		53.68	

Total Special Revenue	6.0	3.8	3.8
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**David G Burnet Elementary
Organization 116
Grade Span: PK - 5**

Providing excellence in the physical, emotional, social and academic growth of every child to ensure all students achieve their maximum potential.

Goals

- Goal 1: Promote a positive climate and culture that ensures student achievement by establishing a common vision. (Philosophy)
- Goal 2: Strengthen the instructional program and data system by providing differentiated professional development. (Process)
- Goal 3: Promote student achievement by implementing and monitoring a system of data and feedback on instruction. (Implementation)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,161,359	77.61%	4,008,631	78.44%	3,557,809	79.33%	Total Enrollment	1,121	1,081	1,031
12 Instructional Resources	66,761	1.25%	67,323	1.32%	68,339	1.52%	Ethnicity:			
13 Staff Development	1,329	0.02%	21,127	0.41%	13,038	0.29%	African Amer	2.5%	2.1%	2.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	348,685	6.50%	356,247	6.97%	297,135	6.63%	Hispanic	95.8%	97.0%	97.2%
31 Guidance, Counseling & Eval.	130,499	2.43%	144,018	2.82%	65,992	1.47%	Native Amer	0.5%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	0.2%	0.0%
33 Health Services	86,172	1.61%	88,632	1.73%	90,225	2.01%	Spec Educ	4.1%	4.2%	3.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	97.4%	88.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	82.5%	82.8%	83.2%
51 Maintenance & Operations	136,224	2.54%	138,483	2.71%	137,920	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,931,029	91.96%	4,824,461	94.40%	4,230,458	94.33%				
Non-Payroll Cost by Function										
11 Instruction	124,883	2.33%	45,175	0.88%	40,693	0.91%				
12 Instructional Resources	29,735	0.55%	9,642	0.19%	7,168	0.16%				
13 Staff Development	-	0.00%	710	0.01%	-	0.00%				
21 Instructional Leadership	67	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,488	0.25%	7,262	0.14%	6,744	0.15%				
31 Guidance, Counseling & Eval.	4,904	0.09%	-	0.00%	2,000	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	247	0.00%	250	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	150,365	2.80%	198,939	3.89%	197,442	4.40%				
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 Fac Acq & Cnstr	107,442	2.00%	24,240	0.47%	-	0.00%				
	431,131	8.04%	286,218	5.60%	254,297	5.67%				
Total General Annual Operating Budget	\$ 5,362,160	100.00%	\$ 5,110,679	100.00%	\$ 4,484,755	100.00%				
Estimated Enrollment	1,092		1,022		753					
General Operating Student/Teacher Ratio	17.6		17.6		16.0					
Total Budgeted Operating Cost/student	\$4,910		\$5,001		\$5,956					
Special Revenue Funds	\$ 535,320		\$474,968		\$424,046					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

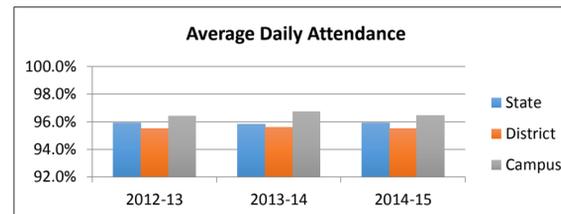
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	21%	17%	26%	23%	13%	16%	8%	19%	13%
Mathematics	23%	18%	35%	31%	47%	35%	26%	36%	30%
Writing	-	-	-	26%	32%	17%	-	-	-
Science	-	-	-	-	-	-	14%	21%	13%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

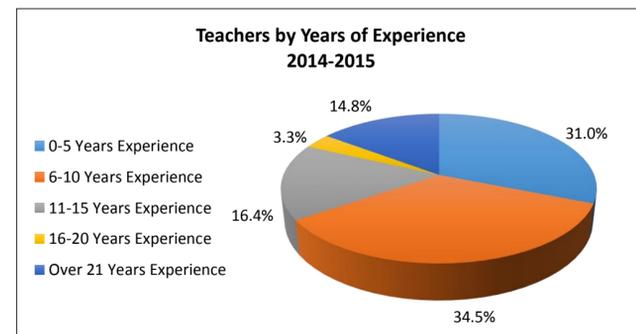
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.00	12.00	58.00	15.00	47.00	16.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.36	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	3.00	5.00	3.00	5.00	2.00	5.00
Total Staff	89.00		88.36		76.18	

Total Special Revenue 6.0 5.6 5.3



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

Our vision is to achieve distinction in academic, social, and self- excellence through dedication and collaboration.

Goals

- Goal 1: Increase student achievement in all content areas by implementing effective DDI.
- Goal 2: Improve the quality of instruction through the study and implementation of research based instructional strategies and practices.
- Goal 3: Foster a positive campus climate by focusing on school-wide systems that support student success.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,825,533	71.41%	3,030,304	77.65%	3,085,458	77.93%	Total Enrollment	717	723	720
12 Instructional Resources	62,215	1.57%	62,719	1.61%	58,629	1.48%	Ethnicity:			
13 Staff Development	2,368	0.06%	10,563	0.27%	11,420	0.29%	African Amer	31.8%	33.2%	36.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.0%	0.0%
23 School Leadership	305,094	7.71%	312,282	8.00%	324,282	8.19%	Hispanic	65.2%	63.6%	60.6%
31 Guidance, Counseling & Eval.	72,231	1.83%	70,162	1.80%	68,476	1.73%	Native Amer	0.6%	0.8%	0.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.3%	1.9%	1.3%
33 Health Services	69,493	1.76%	73,603	1.89%	74,680	1.89%	Spec Educ	4.5%	4.6%	3.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	96.1%	89.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.8%	45.4%	43.1%
51 Maintenance & Operations	116,328	2.94%	118,221	3.03%	117,884	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%	37,421	0.96%	44,878	1.13%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,453,262	87.27%	3,715,275	95.20%	3,785,707	95.61%				
Non-Payroll Cost by Function										
11 Instruction	107,744	2.72%	42,524	1.09%	39,926	1.01%				
12 Instructional Resources	11,179	0.28%	6,882	0.18%	7,048	0.18%				
13 Staff Development	-	0.00%	1,000	0.03%	-	0.00%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,046	0.05%	6,861	0.18%	1,536	0.04%				
31 Guidance, Counseling & Eval.	3,390	0.09%	350	0.01%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	1,000	0.03%	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	220,219	5.57%	128,581	3.29%	124,681	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 Fac Acq & Cnstr	159,082	4.02%	-	0.00%	-	0.00%				
	503,710	12.73%	187,198	4.80%	173,791	4.39%				
Total General Annual Operating Budget	\$ 3,956,972	100.00%	\$ 3,902,473	100.00%	\$ 3,959,498	100.00%				
Estimated Enrollment	724		722		740					
General Operating Student/Teacher Ratio	15.9		15.7		16.1					
Total Budgeted Operating Cost/student	\$5,465		\$5,405		\$5,351					
Special Revenue Funds	\$ 354,661		\$309,716		\$312,337					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

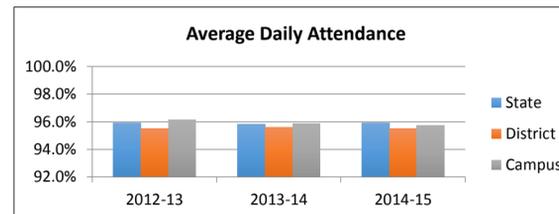
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	22%	20%	17%	10%	6%	8%	25%	6%	9%
Mathematics	18%	13%	6%	22%	10%	18%	26%	14%	30%
Writing	-	-	-	4%	8%	5%	-	-	-
Science	-	-	-	-	-	-	44%	3%	7%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

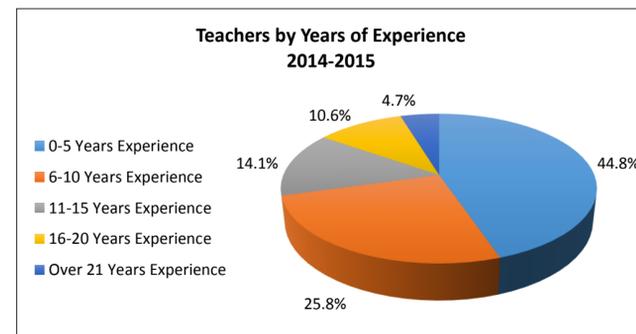
	Campus	District	State
2012-13	96.1%	95.5%	95.9%
2013-14	95.9%	95.6%	95.8%
2014-15	95.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	10.00	46.00	10.00	46.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	-	1.00	-
Staff	2.00	3.00	3.00	3.00	3.00	3.00
Total Staff	66.50	16.00	68.18	16.00	67.18	16.00

Total Special Revenue 6.0 3.8 2.8



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

Bushman will become the premier elementary school of the South Oak Cliff feeder pattern where every student, every day is engaged in learning.

Goals

- Goal 1: To improve the quality of instruction through implementation of TEI.
- Goal 2: To increase student academic achievement through the implementation of data driven instruction.
- Goal 3: Create a positive campus climate and culture built on trust and collaboration.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,084,451	70.94%	2,325,917	73.61%	2,013,315	75.48%	Total Enrollment	480	568	477
12 Instructional Resources	-	0.00%	67,440	2.13%	63,690	2.39%	Ethnicity:			
13 Staff Development	2,212	0.08%	6,072	0.19%	5,468	0.21%	African Amer	71.5%	72.2%	71.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	394,809	13.44%	363,667	11.51%	179,513	6.73%	Hispanic	27.1%	26.2%	27.3%
31 Guidance, Counseling & Eval.	58,825	2.00%	63,060	2.00%	56,032	2.10%	Native Amer	0.8%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.5%	0.0%
33 Health Services	59,882	2.04%	62,548	1.98%	67,361	2.53%	Spec Educ	5.0%	3.2%	2.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.8%	96.1%	86.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.5%	19.4%	21.8%
51 Maintenance & Operations	84,426	2.87%	103,344	3.27%	127,221	4.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	119	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,684,725	91.36%	2,992,048	94.69%	2,512,600	94.20%				
Non-Payroll Cost by Function										
11 Instruction	138,655	4.72%	41,150	1.30%	23,888	0.90%				
12 Instructional Resources	9,917	0.34%	4,702	0.15%	4,702	0.18%				
13 Staff Development	-	0.00%	2,000	0.06%	4,000	0.15%				
21 Instructional Leadership	57	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,551	0.15%	3,311	0.10%	5,500	0.21%				
31 Guidance, Counseling & Eval.	2,327	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	538	0.02%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,718	3.33%	116,494	3.69%	116,494	4.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	253,762	8.64%	167,657	5.31%	154,584	5.80%				
Total General Annual Operating Budget	\$ 2,938,487	100.00%	\$ 3,159,705	100.00%	\$ 2,667,184	100.00%				
Estimated Enrollment	586		485		485					
General Operating Student/Teacher Ratio	17.5		14.1		15.9					
Total Budgeted Operating Cost/student	\$5,014		\$6,515		\$5,499					
Special Revenue Funds	\$ 525,292		\$443,725		\$426,407					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

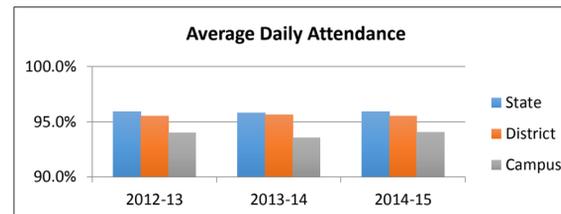
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	7%	7%	6%	17%	2%	17%	16%	13%	30%
Mathematics	7%	18%	22%	18%	27%	17%	19%	32%	33%
Writing	-	-	-	14%	9%	8%	-	-	-
Science	-	-	-	-	-	-	14%	22%	24%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

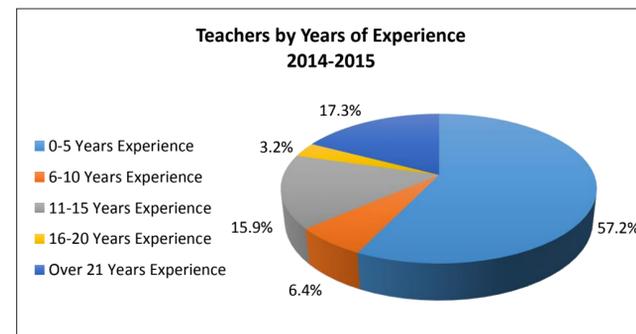
Attendance Rates

	Campus	District	State
2012-13	94.0%	95.5%	95.9%
2013-14	93.5%	95.6%	95.8%
2014-15	94.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	6.00	34.50	6.00	30.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	51.50		52.59		46.59	



	2015	2016	2017
Total Special Revenue	4.5	4.9	4.8

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

Our Mission is to promote student success through a high quality education. For every child to succeed we must hold students and ourselves to high expectations. Only the courageous pursuit of excellence will lead to success.

Goals

- Goal 1: Implement Personalized Learning
- Goal 2: Increase and maintain parent and community involvement and engagement in the school.
- Goal 3: Promote a Positive School Culture by focusing on a common vision aligned to the district core beliefs

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,684,183	75.46%	2,801,454	74.53%	2,663,268	78.75%	Total Enrollment	654	624	570
12 Instructional Resources	46,540	1.31%	61,750	1.64%	62,713	1.85%	Ethnicity:			
13 Staff Development	560	0.02%	10,563	0.28%	11,339	0.34%	African Amer	3.8%	4.3%	4.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	1.2%	1.6%	1.9%
23 School Leadership	287,022	8.07%	275,951	7.34%	226,268	6.69%	Hispanic	90.8%	89.9%	89.5%
31 Guidance, Counseling & Eval.	72,038	2.03%	68,430	1.82%	62,080	1.84%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.7%	3.5%	3.3%
33 Health Services	45,770	1.29%	53,716	1.43%	57,345	1.70%	Spec Educ	7.7%	7.1%	6.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.3%	91.8%	95.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.4%	66.5%	66.3%
51 Maintenance & Operations	72,755	2.05%	92,482	2.46%	105,767	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%	5,462	0.15%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,208,869	90.21%	3,369,808	89.65%	3,188,780	94.28%				
Non-Payroll Cost by Function										
11 Instruction	95,595	2.69%	152,762	4.06%	25,214	0.75%				
12 Instructional Resources	23,391	0.66%	5,705	0.15%	5,291	0.16%				
13 Staff Development	4,091	0.12%	3,285	0.09%	5,000	0.15%				
21 Instructional Leadership	44	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,307	0.04%	2,179	0.06%	2,900	0.09%				
31 Guidance, Counseling & Eval.	2,748	0.08%	2,424	0.06%	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	124,261	3.49%	199,936	5.32%	154,436	4.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	96,888	2.72%	22,859	0.61%	-	0.00%				
	348,325	9.79%	389,150	10.35%	193,341	5.72%				
Total General Annual Operating Budget	\$ 3,557,194	100.00%	\$ 3,758,958	100.00%	\$ 3,382,121	100.00%				
Estimated Enrollment	597		594		567					
General Operating Student/Teacher Ratio	14.6		14.7		14.7					
Total Budgeted Operating Cost/student	\$5,958		\$6,328		\$5,965					
Special Revenue Funds	\$ 310,922		\$503,179		\$433,591					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

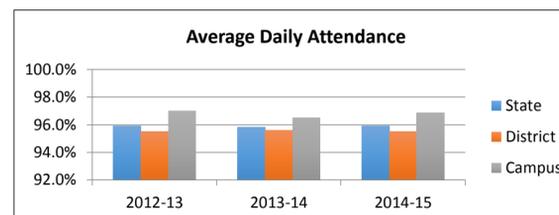
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	31%	41%	15%	21%	25%	31%	44%	23%	21%
Mathematics	23%	34%	24%	25%	32%	37%	16%	28%	31%
Writing	-	-	-	15%	17%	25%	-	-	-
Science	-	-	-	-	-	-	13%	18%	11%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

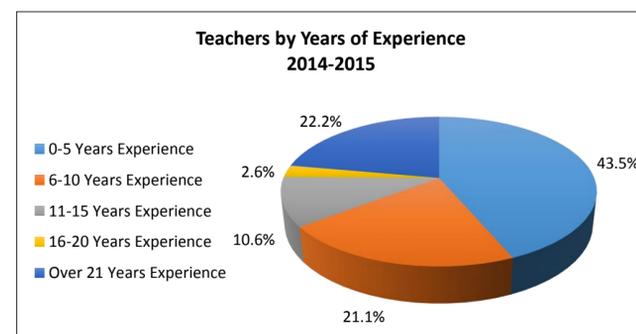
	Campus	District	State
2012-13	97.0%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.90	10.00	40.40	10.00	38.60	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	0.00	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.90		60.58		58.78	

Total Special Revenue	3.4	2.2	2.3
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**F P Caillet Elementary
Organization 120
Grade Span: EC - 5**

Empowering all students to become responsible citizens and lifelong learners.

Goals

Goal 1: Strengthen and Sustain a Positive Culture (Investing in People) Caillet ES will foster a positive school culture and climate that emphasizes: Shared and Aligned (Campus and District) Beliefs and Vision. High Expectations of Staff and Student to improve Student Achievement.
 Goal 2: Accomplish goals for key performance outcomes and progress monitoring metrics Improve student achievement through data driven instruction
 Goal 3: Expand teacher professional development (High Quality Instruction): Caillet ES will provide high quality, rigorous instruction that ensures: Mastery of Course Knowledge and Skills. Differentiation for Expected Student Growth and Progress

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	717	699	690
11 Instruction	2,937,159	79.54%	3,066,282	80.45%	3,196,021	81.07%	Ethnicity:			
12 Instructional Resources	62,287	1.69%	62,719	1.65%	63,690	1.62%	African Amer	2.1%	3.2%	2.8%
13 Staff Development	706	0.02%	5,281	0.14%	12,365	0.31%	Asian	0.4%	0.3%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.5%	94.6%	95.4%
23 School Leadership	270,034	7.31%	260,656	6.84%	252,000	6.39%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	71,561	1.94%	74,064	1.94%	75,140	1.91%	White	1.3%	1.4%	1.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	6.6%	5.8%
33 Health Services	27,560	0.75%	62,548	1.64%	56,159	1.42%	Econ Disadv.	95.3%	92.9%	91.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.9%	74.3%	73.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	84,682	2.29%	88,771	2.33%	101,663	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,453,990	93.54%	3,620,321	94.99%	3,757,038	95.30%				
Non-Payroll Cost by Function										
11 Instruction	88,518	2.40%	38,312	1.01%	36,428	0.92%				
12 Instructional Resources	24,440	0.66%	6,542	0.17%	6,985	0.18%				
13 Staff Development	-	0.00%	5,200	0.14%	1,000	0.03%				
21 Instructional Leadership	49	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,291	0.03%	1,943	0.05%	1,750	0.04%				
31 Guidance, Counseling & Eval.	3,652	0.10%	-	0.00%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	138	0.00%	250	0.01%	250	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,413	3.26%	138,630	3.64%	138,747	3.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	238,500	6.46%	190,877	5.01%	185,410	4.70%				
Total General Annual Operating Budget	\$ 3,692,490	100.00%	\$ 3,811,198	100.00%	\$ 3,942,448	100.00%				
Estimated Enrollment	713		685		706					
General Operating Student/Teacher Ratio	16.7		15.6		16.1					
Total Budgeted Operating Cost/student	\$5,179		\$5,564		\$5,584					
Special Revenue Funds	\$ 380,331		\$293,439		\$452,231					

Goal Results

Student Achievement

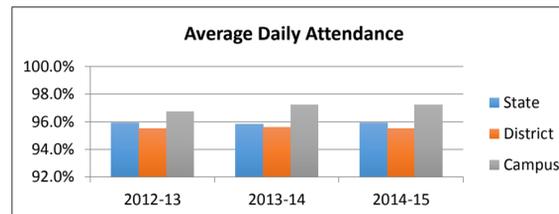
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	42%	38%	36%	17%	31%	45%	28%	19%	39%	2012-2013 Met Standard
Mathematics	31%	31%	47%	22%	46%	45%	44%	44%	40%	2013-2014 Met Standard
Writing	-	-	-	10%	22%	33%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	22%	23%	32%	

Student Achievement

Attendance Rates

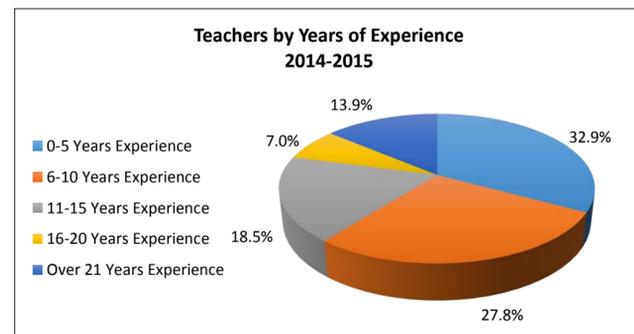
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	97.2%	95.6%	95.8%
2014-15	97.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.80	10.00	43.80	12.50	43.80	12.50
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.14	-
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	62.80		66.39		66.44	

Total Special Revenue	5.0	2.4	7.4
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**John W Carpenter Elementary
Organization 121
Grade Span: EC - 5**

Our mission is to create a positive and safe learning environment where students receive a high quality education that prepares them to stand among the best.

Goals

- Goal 1: Increase the percent of students meeting or exceeding performance standards on 2017 STAAR Reading & Writing by at least 12 percentage points compared to 2016.
- Goal 2: Increase the percent of students meeting or exceeding performance standards on 2017 STAAR Math and Science by a minimum of 10 percentage points compared to 2016.
- Goal 3: Positively improve school climate and culture while providing meaningful ways to connect with parents and community.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,597,189	72.64%	1,801,964	72.17%	1,799,628	74.67%	Total Enrollment	356	384	341
12 Instructional Resources	71,248	3.24%	71,783	2.87%	72,841	3.02%	Ethnicity:			
13 Staff Development	569	0.03%	10,563	0.42%	8,418	0.35%	African Amer	52.8%	48.2%	55.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.3%	0.0%
23 School Leadership	163,649	7.44%	238,715	9.56%	166,664	6.92%	Hispanic	45.8%	51.6%	43.7%
31 Guidance, Counseling & Eval.	71,449	3.25%	75,064	3.01%	76,340	3.17%	Native Amer	0.8%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.6%	0.0%	0.0%
33 Health Services	73,184	3.33%	73,603	2.95%	74,680	3.10%	Spec Educ	7.3%	7.6%	8.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.0%	99.2%	94.4%
36 Cocurricular/Extra-curricular	133	0.01%	382	0.02%	150	0.02%	Limited English Prof	29.8%	34.6%	29.6%
51 Maintenance & Operations	67,987	3.09%	93,632	3.75%	90,179	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,045,407</u>	<u>93.02%</u>	<u>2,365,706</u>	<u>94.74%</u>	<u>2,288,900</u>	<u>94.97%</u>				
Non-Payroll Cost by Function										
11 Instruction	37,670	1.71%	14,763	0.59%	16,769	0.70%				
12 Instructional Resources	8,378	0.38%	3,506	0.14%	3,396	0.14%				
13 Staff Development	364	0.02%	1,257	0.05%	1,200	0.05%				
21 Instructional Leadership	33	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,907	0.27%	880	0.04%	2,000	0.08%				
31 Guidance, Counseling & Eval.	2,212	0.10%	389	0.02%	1,000	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	748	0.03%	611	0.02%	800	0.03%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,964	4.46%	109,876	4.40%	95,797	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	137	0.01%	-	0.00%	150	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>153,414</u>	<u>6.98%</u>	<u>131,282</u>	<u>5.26%</u>	<u>121,112</u>	<u>5.03%</u>				
Total General Annual Operating Budget	\$ 2,198,821	100.00%	\$ 2,496,988	100.00%	\$ 2,410,012	100.00%				
Estimated Enrollment	391		355		343					
General Operating Student/Teacher Ratio	15.3		12.5		12.9					
Total Budgeted Operating Cost/student	\$5,624		\$7,034		\$7,026					
Special Revenue Funds	\$ 412,965		\$282,108		\$159,159					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

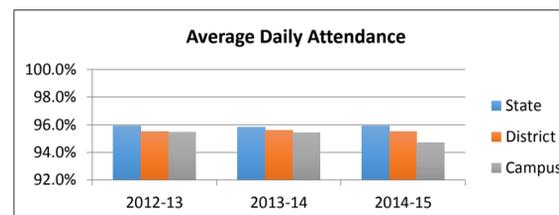
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	24%	20%	10%	16%	13%	9%	9%	23%	23%
Mathematics	28%	26%	8%	23%	16%	10%	14%	27%	25%
Writing	-	-	-	21%	22%	11%	-	-	-
Science	-	-	-	-	-	-	7%	3%	25%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Improvement Required

Student Achievement

Attendance Rates

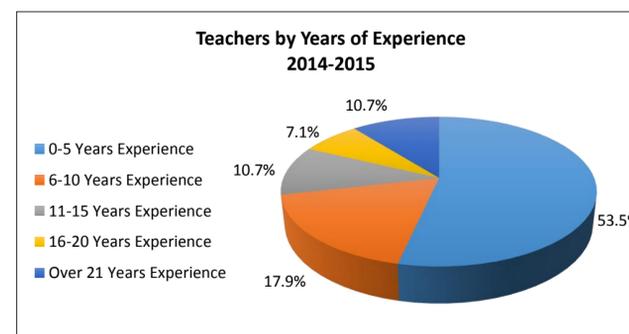
	Campus	District	State
2012-13	95.4%	95.5%	95.9%
2013-14	95.4%	95.6%	95.8%
2014-15	94.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	3.00	28.50	4.00	26.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	37.50		42.68		40.59	

Total Special Revenue 7.0 6.8 2.9



**C F Carr Elementary
Organization 122
Grade Span: EC - 5**

The mission of C.F. Carr is to prepare our students to achieve high levels of academic performance necessary for college and career readiness.

Goals

- Goal 1: Strengthen and sustain a positive and compassionate classroom culture and environment scoring receiving 70% or more positive responses based on campus climate survey.
- Goal 2: Increase teacher effectiveness to improve student academic achievement in Reading and Writing.
- Goal 3: 72% of all students will meet or exceed Phase-In 2 Level 2 performance on STAAR Reading or designated alternative test.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,910,925	71.78%	1,894,020	70.95%	1,706,410	70.94%	Total Enrollment	450	415	401
12 Instructional Resources	42,218	1.59%	67,440	2.53%	59,068	2.46%	Ethnicity:			
13 Staff Development	3,201	0.12%	13,288	0.50%	9,718	0.40%	African Amer	41.3%	36.1%	43.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	270,188	10.15%	259,601	9.73%	255,614	10.63%	Hispanic	57.6%	62.2%	54.4%
31 Guidance, Counseling & Eval.	69,876	2.62%	68,162	2.55%	68,676	2.86%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	1.2%	1.3%
33 Health Services	66,301	2.49%	66,354	2.49%	67,361	2.80%	Spec Educ	9.1%	9.4%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.1%	98.3%	89.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.2%	50.6%	41.9%
51 Maintenance & Operations	87,657	3.29%	95,255	3.57%	103,008	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%	37,421	1.40%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,450,366	92.04%	2,501,541	93.71%	2,269,855	94.36%				
Non-Payroll Cost by Function										
11 Instruction	89,529	3.36%	21,770	0.82%	15,724	0.65%				
12 Instructional Resources	18,558	0.70%	3,874	0.15%	3,396	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,375	0.09%	3,098	0.12%	1,779	0.07%				
31 Guidance, Counseling & Eval.	2,120	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	537	0.02%	537	0.02%	536	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	98,782	3.71%	138,547	5.19%	114,148	4.75%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	211,936	7.96%	167,826	6.29%	135,583	5.64%				
Total General Annual Operating Budget	\$ 2,662,302	100.00%	\$ 2,669,367	100.00%	\$ 2,405,438	100.00%				
Estimated Enrollment	415		395		343					
General Operating Student/Teacher Ratio	14.1		14.4		13.5					
Total Budgeted Operating Cost/student	\$6,415		\$6,758		\$7,013					
Special Revenue Funds	\$ 396,500		\$224,074		\$143,895					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	15%	14%	15%	14%	13%	16%	23%	21%	21%
Mathematics	8%	10%	13%	4%	13%	21%	27%	12%	25%
Writing	-	-	-	6%	10%	5%	-	-	-
Science	-	-	-	-	-	-	13%	13%	14%

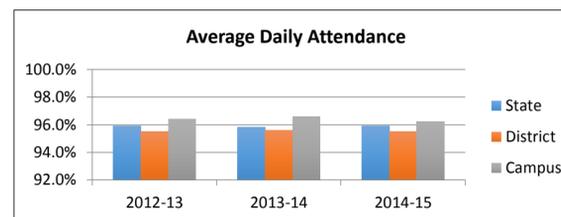
**Texas Education Association
Accountability Rating:**

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

Attendance Rates

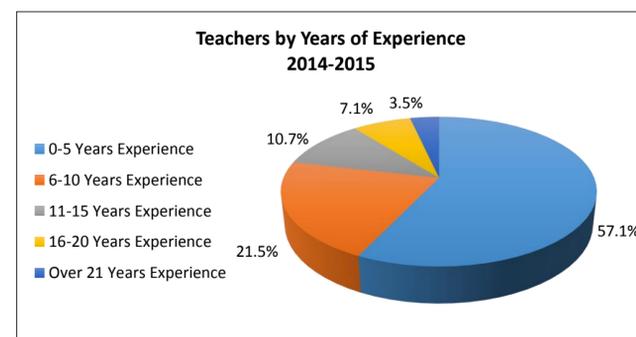
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.6%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	7.00	27.50	6.00	25.50	5.00
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	-	-	1.00	-	-	-
Staff	2.00	3.00	3.00	3.00	2.00	3.00
Total Staff	46.50		44.68		40.59	

Total Special Revenue 4.5 1.8 1.9



**George Washington Carver Learning Center
Organization 124
Grade Span: PK - 5**

The mission of George W. Carver Creative Arts Learning Center is to provide a quality and comprehensive education for all students. We are committed to instructional goals, objectives, and accountability so that students learn and experience maximum success. We foster self-discipline and high expectation, for students, staff and the community in a positive school environment. All individuals cooperatively play significant roles to achieve out goals.

Goals

- Goal 1: Teachers will plan and deliver Literacy and Math instruction that improves student academic outcomes
- Goal 2: Teachers will implement research based instructional strategies which support acceleration of student performance in all content areas.
- Goal 3: All stakeholders will operate in a climate that supports the campus vision, goals and supports acceleration of student achievement.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment			
	2014-15	Total	2015-16	Total	2016-17	Total	553	547	493	
Payroll Cost by Function										
11 Instruction	2,259,239	73.58%	2,455,116	71.73%	2,071,109	72.35%	Ethnicity:			
12 Instructional Resources	57,419	1.87%	57,704	1.69%	67,596	2.36%	African Amer	73.8%	72.4%	78.7%
13 Staff Development	920	0.03%	5,281	0.15%	6,546	0.23%	Asian	0.7%	0.7%	1.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	22.6%	25.6%	18.5%
23 School Leadership	305,206	9.94%	316,775	9.26%	313,835	10.96%	Native Amer	0.2%	0.4%	0.0%
31 Guidance, Counseling & Eval.	74,793	2.44%	74,864	2.19%	58,311	2.04%	White	1.5%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.7%	4.0%	5.1%
33 Health Services	56,154	1.83%	61,579	1.80%	62,540	2.18%	Econ Disadv.	99.1%	98.0%	88.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.9%	15.4%	12.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,191	3.04%	116,260	3.40%	120,788	4.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,846,921	92.72%	3,087,579	90.21%	2,700,725	94.34%				
Non-Payroll Cost by Function										
11 Instruction	77,748	2.53%	15,744	0.46%	13,933	0.49%				
12 Instructional Resources	9,309	0.30%	4,656	0.14%	4,058	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	39	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,925	0.13%	5,765	0.17%	5,060	0.18%				
31 Guidance, Counseling & Eval.	2,888	0.09%	308	0.01%	1,032	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	238	0.01%	400	0.01%	318	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	500	0.01%	-	0.00%				
51 Maintenance & Operations	129,253	4.21%	144,419	4.22%	137,536	4.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	163,229	4.77%	-	0.00%				
	223,399	7.28%	335,021	9.79%	161,937	5.66%				
Total General Annual Operating Budget	\$ 3,070,319	100.00%	\$ 3,422,600	100.00%	\$ 2,862,662	100.00%				
Estimated Enrollment	515		480		415					
General Operating Student/Teacher Ratio	13.4		13.7		13.0					
Total Budgeted Operating Cost/student	\$5,962		\$7,130		\$6,898					
Special Revenue Funds	\$ 606,312		\$563,933		\$451,873					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

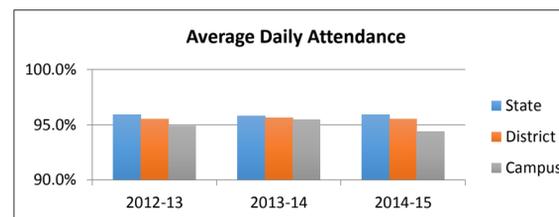
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	13%	23%	2%	8%	11%	4%	11%	11%	2%
Mathematics	8%	21%	2%	7%	7%	3%	1%	15%	7%
Writing	-	-	-	14%	16%	4%	-	-	-
Science	-	-	-	-	-	-	1%	4%	2%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

Attendance Rates

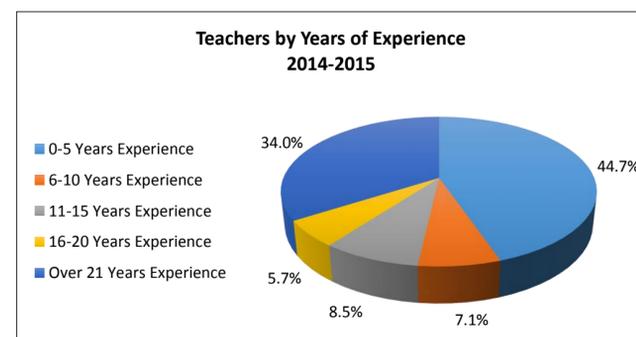
	Campus	District	State
2012-13	94.9%	95.5%	95.9%
2013-14	95.5%	95.6%	95.8%
2014-15	94.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.30	5.00	35.10	4.00	32.00	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	55.30		51.19		48.09	

Total Special Revenue 7.0 2.9 2.9



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

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

Goals

- Goal 1: 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).
- Goal 3: Improve culture and climate.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,189,809	76.85%	3,340,514	79.89%	3,369,188	79.79%	Total Enrollment	773	748	739
12 Instructional Resources	72,833	1.75%	80,352	1.92%	67,596	1.60%	Ethnicity:			
13 Staff Development	559	0.01%	5,281	0.13%	5,763	0.14%	African Amer	7.5%	6.7%	5.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	1.2%	0.8%	1.4%
23 School Leadership	259,516	6.25%	248,964	5.95%	252,530	5.98%	Hispanic	87.2%	87.7%	89.4%
31 Guidance, Counseling & Eval.	74,959	1.81%	70,612	1.69%	71,202	1.69%	Native Amer	0.1%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.4%	4.3%	3.3%
33 Health Services	60,358	1.45%	65,821	1.57%	66,895	1.58%	Spec Educ	7.9%	8.0%	8.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	94.3%	88.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.6%	60.6%	59.9%
51 Maintenance & Operations	87,894	2.12%	109,766	2.63%	121,869	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,745,928	90.25%	3,921,310	93.78%	3,955,043	93.67%				
Non-Payroll Cost by Function										
11 Instruction	115,931	2.79%	43,767	1.05%	49,588	1.17%				
12 Instructional Resources	11,749	0.28%	6,929	0.17%	6,680	0.16%				
13 Staff Development	2,200	0.05%	-	0.00%	-	0.00%				
21 Instructional Leadership	51	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,403	0.08%	2,307	0.06%	1,061	0.03%				
31 Guidance, Counseling & Eval.	3,572	0.09%	-	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	267,258	6.44%	206,782	4.95%	206,632	4.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	337	0.01%	450	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	404,501	9.75%	260,235	6.22%	267,461	6.33%				
Total General Annual Operating Budget	\$ 4,150,428	100.00%	\$ 4,181,545	100.00%	\$ 4,222,504	100.00%				
Estimated Enrollment	761		727		700					
General Operating Student/Teacher Ratio	15.7		15.2		14.9					
Total Budgeted Operating Cost/student	\$5,454		\$5,752		\$6,032					
Special Revenue Funds	\$ 387,878		\$326,928		\$315,238					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

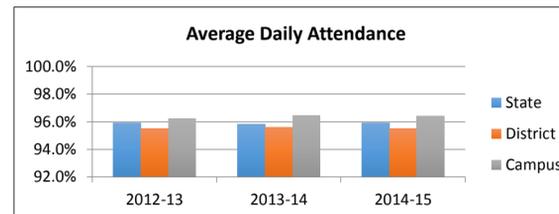
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	20%	38%	47%	23%	20%	19%	28%	45%	35%
Mathematics	13%	36%	54%	10%	13%	28%	29%	43%	40%
Writing	-	-	-	23%	24%	8%	-	-	-
Science	-	-	-	-	-	-	23%	43%	29%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

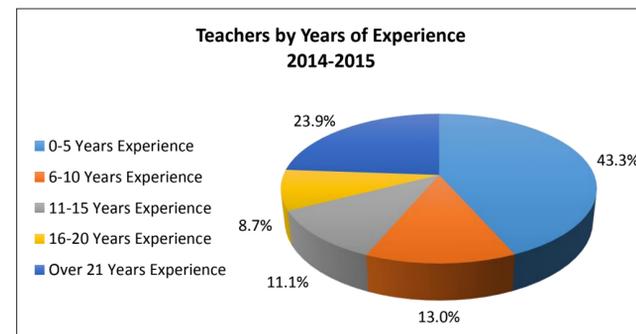
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.40	10.00	47.90	12.00	46.90	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.00	0.20	1.00	0.20
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.20	2.00	4.20	2.00	4.20
Total Staff	69.60		71.19		70.19	

Total Special Revenue	8.0	5.9	6.9
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**Central Elementary
Organization 126
Grade Span: PK - 5**

Central Elementary School seeks to equip all students to become contributing members of society.

Goals

- Goal 1: Student Achievement-Implement high-quality, rigorous instruction to increase student academic achievement and College & Career Readiness
- Goal 2: Quality of Instruction and Instructional Feedback-Strengthen and sustain high quality instruction through specific and targeted instructional feedback, coaching, and professional development.
- Goal 3: Data Driven Instruction (Are Students Learning?): Utilize a progress monitoring system to include the four key principals of data-driven instruction: culture, assessment, analysis, action.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,956,386	71.02%	2,137,996	75.32%	2,273,935	78.48%	Total Enrollment	461	492	478
12 Instructional Resources	75,617	2.75%	77,225	2.72%	67,596	2.33%	Ethnicity:			
13 Staff Development	544	0.02%	5,281	0.19%	5,368	0.19%	African Amer	16.9%	16.3%	14.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	241,073	8.75%	235,348	8.29%	179,326	6.19%	Hispanic	42.5%	43.1%	47.1%
31 Guidance, Counseling & Eval.	64,279	2.33%	68,430	2.41%	56,032	1.93%	Native Amer	0.2%	0.6%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	38.6%	37.8%	34.7%
33 Health Services	49,566	1.80%	61,579	2.17%	62,540	2.16%	Spec Educ	8.2%	11.4%	9.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.7%	90.2%	86.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	23.6%	24.8%	27.6%
51 Maintenance & Operations	110,641	4.02%	113,169	3.99%	110,487	3.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,498,106	90.69%	2,699,028	95.08%	2,755,284	95.10%				
Non-Payroll Cost by Function										
11 Instruction	96,172	3.49%	26,093	0.92%	24,283	0.84%				
12 Instructional Resources	9,120	0.33%	4,776	0.17%	7,808	0.27%				
13 Staff Development	1,405	0.05%	1,190	0.04%	1,100	0.04%				
21 Instructional Leadership	38	0.00%	-	0.00%	10	0.00%				
23 School Leadership	1,652	0.06%	-	0.00%	110	0.00%				
31 Guidance, Counseling & Eval.	2,391	0.09%	-	0.00%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	453	0.02%	75	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	145,268	5.27%	107,489	3.79%	107,406	3.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	256,499	9.31%	139,623	4.92%	142,017	4.90%				
Total General Annual Operating Budget	\$ 2,754,606	100.00%	\$ 2,838,651	100.00%	\$ 2,897,301	100.00%				
Estimated Enrollment	489		493		478					
General Operating Student/Teacher Ratio	14.6		14.7		14.3					
Total Budgeted Operating Cost/student	\$5,633		\$5,758		\$6,061					
Special Revenue Funds	\$ 292,924		\$306,449		\$205,655					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

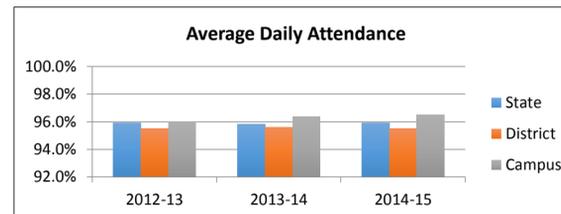
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	32%	35%	27%	29%	28%	34%	25%	36%	38%
Mathematics	27%	25%	31%	14%	19%	24%	38%	32%	42%
Writing	-	-	-	31%	17%	19%	-	-	-
Science	-	-	-	-	-	-	35%	41%	24%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

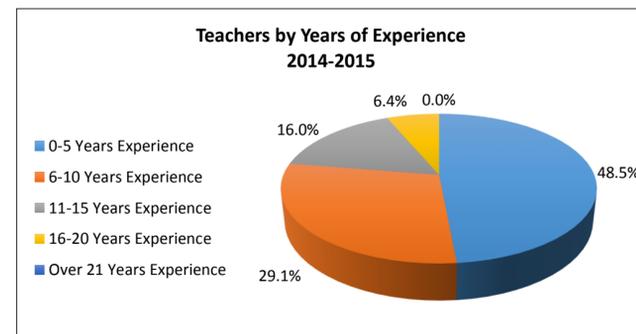
	Campus	District	State
2012-13	96.0%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	4.00	33.50	6.00	33.50	7.00
Instructional Resources	1.00	-	0.50	1.00	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	47.50		50.09		49.59	

Total Special Revenue	5.0	2.9	1.9
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Martin Luther King, Jr Learning Center
Organization 128
Grade Span: PK - 5

At Martin L. King, Jr. Learning Center, we strive to develop high academic achievement and promote morale standards while providing a safe nurturing environment.

Goals

- Goal 1: Commitment to a growth mindset.
- Goal 2: Commitment to building a relationship with all students with high expectations and student achievement.
- Goal 3: Commitment to a high performance standards at all times.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	496	485	502
11 Instruction	2,382,526	74.54%	2,426,186	76.21%	2,166,723	76.50%	Ethnicity:			
12 Instructional Resources	65,703	2.06%	65,679	2.06%	66,177	2.34%	African Amer	75.6%	75.1%	75.5%
13 Staff Development	1,104	0.03%	11,163	0.35%	12,295	0.43%	Asian	0.2%	0.2%	1.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	21.6%	20.4%	21.1%
23 School Leadership	365,222	11.43%	317,920	9.99%	217,635	7.68%	Native Amer	0.4%	2.7%	2.2%
31 Guidance, Counseling & Eval.	64,635	2.02%	72,009	2.26%	65,992	2.33%	White	1.2%	1.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.9%	5.4%	5.2%
33 Health Services	52,015	1.63%	55,767	1.75%	65,473	2.31%	Econ Disadv.	96.0%	93.2%	87.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.1%	18.1%	19.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	91,297	2.86%	96,315	3.03%	98,316	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,022,502	94.56%	3,045,039	95.65%	2,692,611	95.07%				
Non-Payroll Cost by Function										
11 Instruction	61,719	1.93%	17,364	0.55%	24,082	0.85%				
12 Instructional Resources	13,090	0.41%	4,721	0.15%	4,518	0.16%				
13 Staff Development	230	0.01%	756	0.02%	-	0.00%				
21 Instructional Leadership	40	0.00%	-	0.00%	-	0.00%				
23 School Leadership	296	0.01%	4,500	0.14%	-	0.00%				
31 Guidance, Counseling & Eval.	2,465	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	96,027	3.00%	111,065	3.49%	110,942	3.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	173,868	5.44%	138,406	4.35%	139,542	4.93%				
Total General Annual Operating Budget	\$ 3,196,370	100.00%	\$ 3,183,445	100.00%	\$ 2,832,153	100.00%				
Estimated Enrollment	517		487		465					
General Operating Student/Teacher Ratio	15.0		14.1		14.8					
Total Budgeted Operating Cost/student	\$6,183		\$6,537		\$6,091					
Special Revenue Funds	\$ 350,707		\$251,203		\$195,105					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

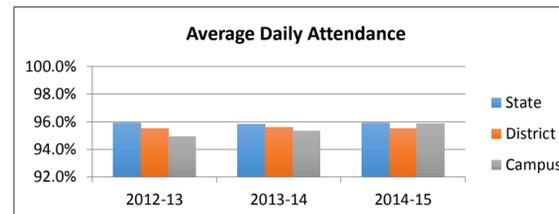
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	21%	30%	27%	20%	28%	34%	29%	19%	27%
Mathematics	11%	10%	9%	22%	14%	4%	11%	18%	9%
Writing	-	-	-	67%	49%	40%	-	-	-
Science	-	-	-	-	-	-	9%	38%	14%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

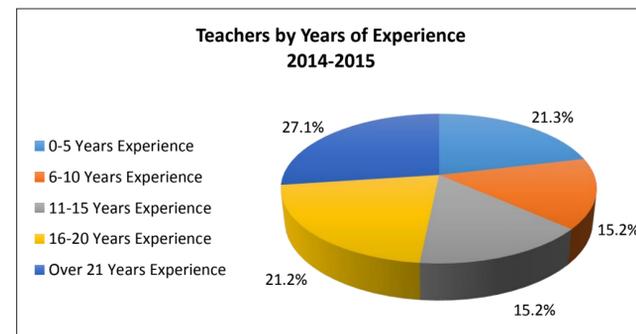
	Campus	District	State
2012-13	94.9%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	95.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	6.00	34.50	6.00	31.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	1.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	51.50		51.68		46.18	

Total Special Revenue 5.0 2.8 2.8



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

The mission of S. S. Conner it to maximize the learning and growth of 100% of our scholars. Our leaders will create and implement systems that uphold a culture of high academic and behavior expectations while holding every stakeholder accountable for the successful implementation of data driven instruction, positive culture, and instructional support systems.

Goals

- Goal 1: CULTURE AND CLIMATE: Campus Staff and Leadership will create and sustain a positive school climate and culture that promotes a turnaround school model, collaboration, success, and the district's Core Beliefs.
 Goal 2: SAFE AND CIVIL SCHOOL: Parents, Teachers, Staff members, and campus Leadership will collaborate to prepare scholars for college and career readiness in a safe, welcoming, and orderly environment.
 Goal 3: ACHIEVEMENT AND RIGOR - Student academic performance on local, district, and state assessments will reflect rigorous, engaging, and data-driven instruction.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,699,495	79.44%	2,966,372	80.33%	3,081,459	80.71%	Total Enrollment	617	663	733
12 Instructional Resources	37,757	1.11%	56,907	1.54%	57,825	1.51%	Ethnicity:			
13 Staff Development	2,762	0.08%	20,584	0.56%	14,292	0.37%	African Amer	46.5%	42.1%	42.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	231,406	6.81%	229,312	6.21%	232,996	6.10%	Hispanic	50.9%	55.4%	55.0%
31 Guidance, Counseling & Eval.	70,096	2.06%	75,092	2.03%	74,262	1.95%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.9%	1.5%	1.9%
33 Health Services	57,337	1.69%	64,485	1.75%	65,473	1.71%	Spec Educ	9.1%	8.3%	8.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	92.5%	89.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.0%	40.1%	38.9%
51 Maintenance & Operations	108,977	3.21%	108,541	2.94%	110,345	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%	2,944	0.08%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,207,829	94.39%	3,524,237	95.44%	3,636,652	95.25%				
Non-Payroll Cost by Function										
11 Instruction	45,012	1.32%	22,797	0.62%	18,515	0.48%				
12 Instructional Resources	11,369	0.33%	7,002	0.19%	7,389	0.19%				
13 Staff Development	-	0.00%	-	0.00%	5,000	0.13%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,902	0.11%	6,006	0.16%	17,000	0.45%				
31 Guidance, Counseling & Eval.	3,280	0.10%	-	0.00%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	280	0.01%	302	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	126,644	3.73%	132,151	3.58%	132,384	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%	210	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	190,537	5.61%	168,468	4.56%	181,288	4.75%				
Total General Annual Operating Budget	\$ 3,398,366	100.00%	\$ 3,692,705	100.00%	\$ 3,817,940	100.00%				
Estimated Enrollment	653		735		777					
General Operating Student/Teacher Ratio	14.7		16.7		17.3					
Total Budgeted Operating Cost/student	\$5,204		\$5,024		\$4,914					
Special Revenue Funds	\$ 375,704		\$447,251		\$355,444					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

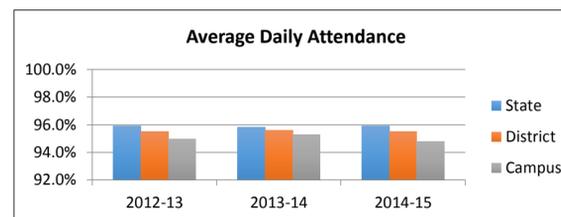
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	21%	28%	21%	14%	10%	26%	20%	21%	17%
Mathematics	10%	30%	26%	41%	33%	17%	34%	30%	26%
Writing	-	-	-	10%	20%	10%	-	-	-
Science	-	-	-	-	-	-	17%	16%	16%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

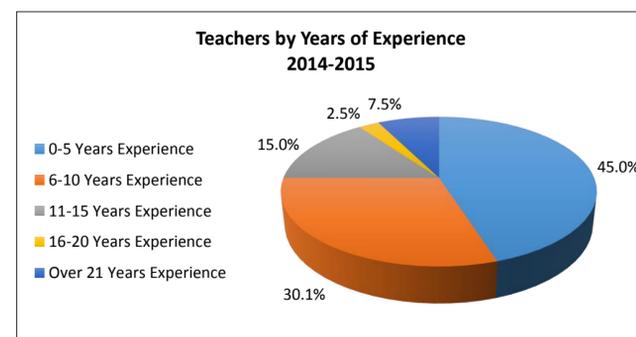
	Campus	District	State
2012-13	95.0%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	94.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	9.00	44.00	9.00	45.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	63.50		63.27		63.18	

Total Special Revenue	7.0	7.7	6.8
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**Leila P Cowart Elementary
Organization 130
Grade Span: PK - 5**

Our mission is to provide all students a nurturing and supportive learning environment in which they are held to high expectations as they learn the necessary skills to become life-long learners and productive members of society.

Goals

- Goal 1: We will strive to place a highly effective teacher in every classroom by increasing our number of proficient teachers by 20%.
- Goal 2: We will increase student achievement on overall STAAR scores with at least a 5% increase in Index 1 of TEA accountability ratings.
- Goal 3: We will increase rigor in the classroom as evidenced by a 5% increase on performance Indexes 3 and 4 of the state accountability ratings.

General Fund Budget						Student Data				
						2013	2014	2015		
	Audited	% of	Current Budget	% of	Proposed Budget					
	2014-15	Total	2015-16	Total	2016-17	Total Enrollment	620	603	659	
Payroll Cost by Function						Ethnicity:				
11 Instruction	2,862,151	77.07%	2,815,820	73.75%	2,901,696	78.61%	African Amer	0.3%	0.5%	0.8%
12 Instructional Resources	83,881	2.26%	82,311	2.16%	58,802	1.59%	Asian	0.0%	0.0%	0.0%
13 Staff Development	22,119	0.60%	11,007	0.29%	12,896	0.35%	Hispanic	98.2%	98.2%	97.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.0%	0.0%	0.0%
23 School Leadership	260,319	7.01%	256,943	6.73%	254,750	6.90%	White	1.5%	1.3%	1.1%
31 Guidance, Counseling & Eval.	64,892	1.75%	64,996	1.70%	62,080	1.68%	Spec Educ	5.3%	5.8%	5.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	98.0%	92.0%
33 Health Services	71,914	1.94%	71,667	1.88%	53,092	1.44%	Limited English Prof	62.3%	61.9%	61.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	125,522	3.38%	138,731	3.63%	141,227	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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>3,490,799</u>	<u>94.00%</u>	<u>3,441,475</u>	<u>90.13%</u>	<u>3,484,543</u>	<u>94.40%</u>				
Non-Payroll Cost by Function										
11 Instruction	62,283	1.68%	35,605	0.93%	32,978	0.89%				
12 Instructional Resources	11,169	0.30%	6,238	0.16%	5,862	0.16%				
13 Staff Development	195	0.01%	5,420	0.14%	300	0.01%				
21 Instructional Leadership	47	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,760	0.13%	4,508	0.12%	3,650	0.10%				
31 Guidance, Counseling & Eval.	4,171	0.11%	111	0.00%	1,100	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	550	0.01%	357	0.01%	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	139,282	3.75%	167,751	4.39%	161,771	4.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	250	0.01%	593	0.02%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	156,204	4.09%	-	0.00%				
	<u>222,708</u>	<u>6.00%</u>	<u>376,787</u>	<u>9.87%</u>	<u>206,861</u>	<u>5.60%</u>				
Total General Annual Operating Budget	\$ 3,713,506	100.00%	\$ 3,818,262	100.00%	\$ 3,691,404	100.00%				
Estimated Enrollment	692		652		629					
General Operating Student/Teacher Ratio	16.3		16.1		15.5					
Total Budgeted Operating Cost/student	\$5,366		\$5,856		\$5,869					
Special Revenue Funds	\$ 307,010		\$327,915		\$303,506					

Goal Results

Student Achievement

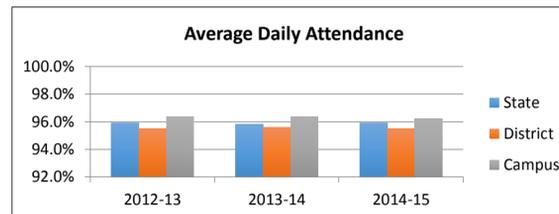
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	14%	13%	26%	15%	14%	11%	29%	24%	20%	2012-2013 Met Standard
Mathematics	15%	15%	34%	19%	20%	25%	31%	25%	37%	2013-2014 Met Standard
Writing	-	-	-	24%	21%	14%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	28%	22%	9%	

Student Achievement

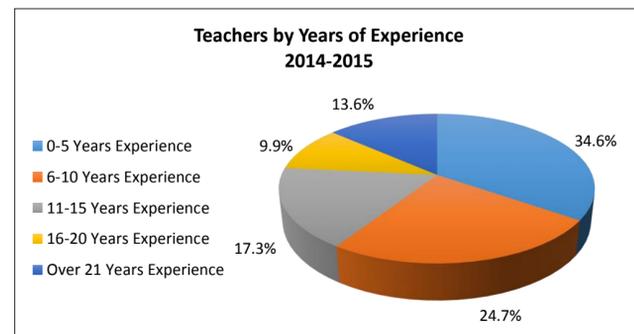
Attendance Rates

	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	12.00	40.50	12.00	40.50	12.00
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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	65.50		63.68		63.68	



Total Special Revenue	5.0	4.3	3.8
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**Ignacio Zaragoza Elementary
Organization 131
Grade Span: EC - 5**

To ensure all students are college and career ready.

Goals

- Goal 1: 30% OF ALL STUDENTS ARE AT LEVEL III ON STAAR
- Goal 2: 90% STAAR WRITING PASSING RATE
- Goal 3: 25 POINT INCREASE ON ALL ACP ASSESSMENTS

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	483	455	376
11 Instruction	2,042,255	69.80%	2,081,436	74.58%	2,107,112	75.10%	Ethnicity:			
12 Instructional Resources	70,230	2.40%	70,814	2.54%	66,177	2.36%	African Amer	5.8%	10.1%	6.4%
13 Staff Development	559	0.02%	5,281	0.19%	6,569	0.23%	Asian	0.6%	0.2%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.3%	85.1%	91.0%
23 School Leadership	190,108	6.50%	188,897	6.77%	198,381	7.07%	Native Amer	0.2%	0.2%	0.0%
31 Guidance, Counseling & Eval.	64,991	2.22%	64,374	2.31%	63,831	2.28%	White	2.7%	3.1%	2.1%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	7.5%	6.7%
33 Health Services	78,607	2.69%	82,311	2.95%	83,469	2.98%	Econ Disadv.	97.9%	98.9%	93.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.3%	65.3%	68.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,813	3.75%	110,190	3.95%	112,398	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,556,563	87.38%	2,603,303	93.27%	2,637,937	94.03%				
Non-Payroll Cost by Function										
11 Instruction	155,089	5.30%	51,522	1.85%	30,276	1.08%				
12 Instructional Resources	8,906	0.30%	4,095	0.15%	3,764	0.13%				
13 Staff Development	2,973	0.10%	1,008	0.04%	3,300	0.12%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,777	0.30%	1,315	0.05%	480	0.02%				
31 Guidance, Counseling & Eval.	1,927	0.07%	-	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	191,427	6.54%	129,803	4.65%	129,603	4.62%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	369,136	12.62%	187,743	6.73%	167,623	5.97%				
Total General Annual Operating Budget	\$ 2,925,699	100.00%	\$ 2,791,046	100.00%	\$ 2,805,560	100.00%				
Estimated Enrollment	447		419		383					
General Operating Student/Teacher Ratio	15.2		14.2		13.4					
Total Budgeted Operating Cost/student	\$6,545		\$6,661		\$7,325					
Special Revenue Funds	\$ 220,643		\$285,101		\$194,181					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

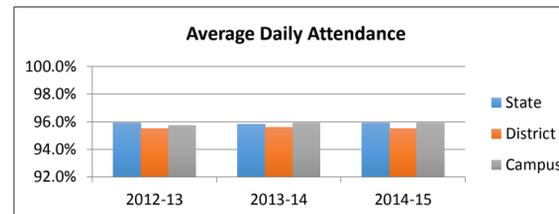
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	28%	19%	20%	21%	25%	32%	10%	25%	36%
Mathematics	9%	25%	19%	12%	25%	26%	23%	30%	34%
Writing	-	-	-	11%	33%	23%	-	-	-
Science	-	-	-	-	-	-	22%	25%	18%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

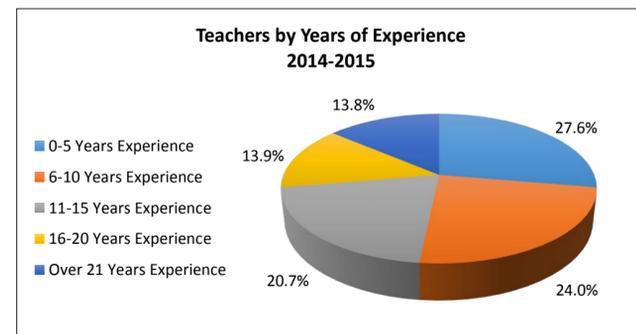
	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	95.9%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	8.00	29.50	8.00	28.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	46.50		46.59		45.59	

Total Special Revenue 3.0 1.9 2.9



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

The staff, parents, and community will nurture and educate all students in a safe and secure learning environment.

Goals

- Goal 1: Improving the quality of instruction through implementation of the Teacher of Excellence Initiative.
- Goal 2: Utilize Data Driven Instruction to increase student academic achievement.
- Goal 3: Improve the campus climate and culture to ensure alignment with the district's Core Beliefs.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,810,474	76.31%	3,128,549	78.04%	2,915,891	79.33%	Total Enrollment	555	613	639
12 Instructional Resources	64,682	1.76%	65,179	1.63%	64,496	1.75%	Ethnicity:			
13 Staff Development	559	0.02%	10,563	0.26%	12,620	0.34%	African Amer	13.9%	14.9%	13.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	329,047	8.93%	364,227	9.09%	250,946	6.83%	Hispanic	84.7%	84.3%	85.9%
31 Guidance, Counseling & Eval.	63,881	1.73%	67,462	1.68%	68,476	1.86%	Native Amer	0.4%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.7%	0.7%	0.0%
33 Health Services	72,021	1.96%	71,783	1.79%	72,841	1.98%	Spec Educ	6.1%	5.6%	6.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	97.2%	94.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.1%	67.5%	66.5%
51 Maintenance & Operations	105,079	2.85%	109,203	2.72%	106,470	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,445,743	93.55%	3,816,966	95.21%	3,491,740	95.00%				
Non-Payroll Cost by Function										
11 Instruction	91,877	2.49%	35,320	0.88%	33,762	0.92%				
12 Instructional Resources	10,358	0.28%	6,257	0.16%	6,322	0.17%				
13 Staff Development	986	0.03%	215	0.01%	-	0.00%				
21 Instructional Leadership	46	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,752	0.10%	1,219	0.03%	1,639	0.04%				
31 Guidance, Counseling & Eval.	3,010	0.08%	-	0.00%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	127,422	3.46%	140,816	3.51%	131,843	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%	8,142	0.20%	10,000	0.27%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	237,450	6.45%	191,969	4.79%	183,816	5.00%				
Total General Annual Operating Budget	\$ 3,683,193	100.00%	\$ 4,008,935	100.00%	\$ 3,675,556	100.00%				
Estimated Enrollment	620		654		661					
General Operating Student/Teacher Ratio	14.6		15.0		15.9					
Total Budgeted Operating Cost/student	\$5,941		\$6,130		\$5,561					
Special Revenue Funds	\$ 534,437		\$404,862		\$328,694					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

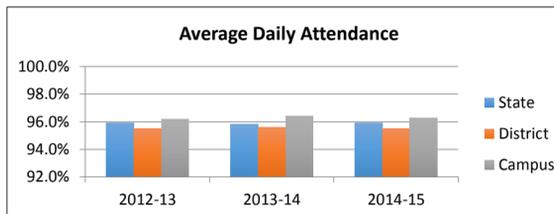
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	13%	14%	23%	27%	15%	26%	11%	13%	31%
Mathematics	11%	20%	24%	21%	23%	21%	12%	25%	34%
Writing	-	-	-	30%	8%	20%	-	-	-
Science	-	-	-	-	-	-	12%	10%	14%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

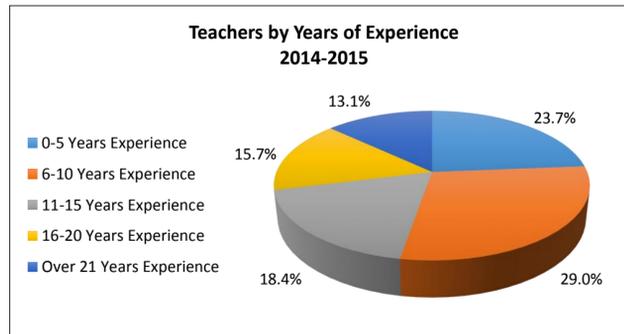
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	9.00	43.50	12.00	41.50	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	62.50		66.68		62.68	

Total Special Revenue	8.0	3.8	3.8
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**George Bannerman Dealey Montessori
Organization 134
Grade Span: PK - 6**

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

Goals

- Goal 1: Promote a positive school culture and climate.
- Goal 2: Enhance instructional practices through relevant professional development sessions and team collaboration.
- Goal 3: Increase leadership density among staff members.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,491,383	73.58%	2,691,449	75.52%	2,065,640	81.97%	Total Enrollment	440	442	439
12 Instructional Resources	98,849	2.92%	102,572	2.88%	56,235	2.23%	Ethnicity:			
13 Staff Development	564	0.02%	-	0.00%	-	0.00%	African Amer	10.7%	10.2%	9.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	12.7%	11.8%	12.1%
23 School Leadership	264,948	7.82%	281,761	7.91%	125,883	5.00%	Hispanic	36.8%	37.8%	34.2%
31 Guidance, Counseling & Eval.	67,071	1.98%	70,981	1.99%	36,016	1.43%	Native Amer	0.5%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	35.0%	34.6%	37.6%
33 Health Services	69,755	2.06%	69,730	1.96%	35,384	1.40%	Spec Educ	2.1%	3.6%	3.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	35.0%	43.4%	42.1%
36 Cocurricular/Extra-curricular	6,611	0.20%	-	0.00%	-	0.00%	Limited English Prof	8.2%	6.8%	6.8%
51 Maintenance & Operations	105,866	3.13%	118,113	3.31%	59,581	2.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	400	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,105,048	91.70%	3,335,006	93.58%	2,378,739	94.39%				
Non-Payroll Cost by Function										
11 Instruction	123,234	3.64%	77,616	2.18%	46,294	1.84%				
12 Instructional Resources	25,365	0.75%	6,344	0.18%	4,551	0.18%				
13 Staff Development	2,465	0.07%	4,508	0.13%	1,686	0.07%				
21 Instructional Leadership	22	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,075	0.12%	1,713	0.05%	179	0.01%				
31 Guidance, Counseling & Eval.	3,657	0.11%	550	0.02%	216	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	150	0.00%	150	0.00%	108	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	10,181	0.30%	8,021	0.23%	-	0.00%				
51 Maintenance & Operations	111,544	3.29%	130,073	3.65%	88,280	3.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	257	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	280,950	8.30%	228,975	6.42%	141,314	5.61%				
Total General Annual Operating Budget	\$ 3,385,998	100.00%	\$ 3,563,981	100.00%	\$ 2,520,053	100.00%				
Estimated Enrollment	473		440		439					
General Operating Student/Teacher Ratio	12.1		11.0		15.1					
Total Budgeted Operating Cost/student	\$7,159		\$8,100		\$5,740					
Special Revenue Funds	\$ 134,773		\$116,490		\$68,943					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

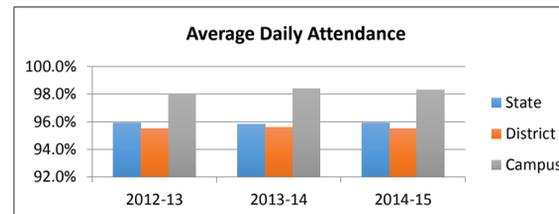
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	81%	84%	66%	61%	61%	76%	73%	72%	74%
Mathematics	60%	66%	65%	32%	39%	69%	56%	52%	66%
Writing	-	-	-	63%	63%	66%	-	-	-
Science	-	-	-	-	-	-	51%	56%	54%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

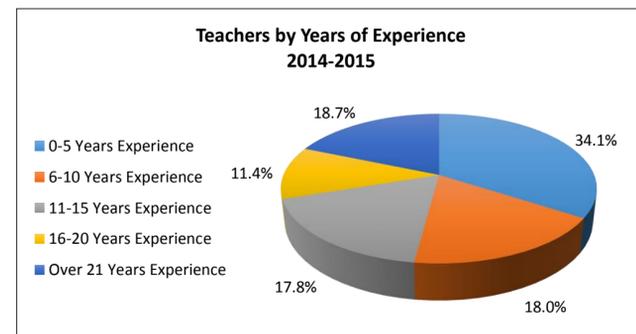
	Campus	District	State
2012-13	98.0%	95.5%	95.9%
2013-14	98.4%	95.6%	95.8%
2014-15	98.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	4.00	40.00	4.00	29.00	5.50
Instructional Resources	1.00	1.00	1.00	1.00	0.50	0.50
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	1.00	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	1.00	1.50
Total Staff	55.00	56.00	56.00	56.00	40.00	40.00

Total Special Revenue	1.0	1.0	1.0
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**Everette L DeGolyer Elementary
Organization 135
Grade Span: PK - 5**

E.L. DeGolyer Elementary educates and empowers all students for success by ensuring they are college and career ready citizens.

Goals

- Goal 1: Ensure alignment, engagement, and rigor through curriculum development, quality delivery of instruction, and regular feedback.
- Goal 2: Improve student academic performance through quality interim assessments, rehearsed re-teach lessons, and student investment in data practices.
- Goal 3: Foster positive climate and culture through adult and student routines and a shared understanding of the campus mission and vision.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,722,774	65.36%	1,872,919	73.94%	1,974,526	76.76%	Total Enrollment	373	376	393
12 Instructional Resources	67,768	2.57%	67,881	2.68%	68,902	2.68%	Ethnicity:			
13 Staff Development	1,107	0.04%	5,463	0.22%	6,850	0.27%	African Amer	5.1%	6.7%	6.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.8%	1.6%	2.3%
23 School Leadership	223,619	8.48%	243,985	9.63%	189,471	7.37%	Hispanic	59.8%	58.5%	61.3%
31 Guidance, Counseling & Eval.	66,082	2.51%	72,509	2.86%	66,492	2.59%	Native Amer	1.3%	1.3%	1.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	32.4%	30.6%	27.2%
33 Health Services	51,086	1.94%	54,800	2.16%	55,696	2.17%	Spec Educ	5.4%	3.7%	5.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	51.2%	52.4%	56.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.7%	27.1%	30.3%
51 Maintenance & Operations	81,135	3.08%	98,661	3.89%	93,156	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,213,571	83.98%	2,416,218	95.39%	2,455,093	95.45%				
Non-Payroll Cost by Function										
11 Instruction	32,719	1.24%	18,456	0.73%	20,430	0.79%				
12 Instructional Resources	21,269	0.81%	3,846	0.15%	3,497	0.14%				
13 Staff Development	-	0.00%	200	0.01%	200	0.01%				
21 Instructional Leadership	34	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,253	0.05%	2,711	0.11%	1,500	0.06%				
31 Guidance, Counseling & Eval.	2,235	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	364,779	13.84%	91,664	3.62%	91,453	3.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	422,289	16.02%	116,877	4.61%	117,080	4.55%				
Total General Annual Operating Budget	\$ 2,635,861	100.00%	\$ 2,533,095	100.00%	\$ 2,572,173	100.00%				
Estimated Enrollment	375		392		354					
General Operating Student/Teacher Ratio	13.0		13.6		12.2					
Total Budgeted Operating Cost/student	\$7,029		\$6,462		\$7,266					
Special Revenue Funds	\$ 80,800		\$95,657		\$85,980					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

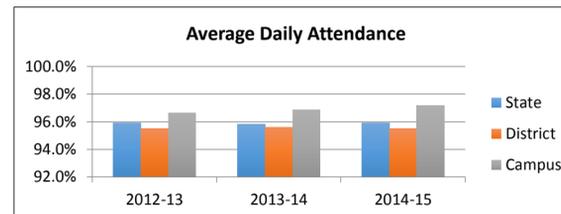
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	60%	47%	47%	49%	44%	43%	50%	43%	58%
Mathematics	34%	23%	42%	29%	31%	38%	44%	66%	51%
Writing	-	-	-	46%	39%	30%	-	-	-
Science	-	-	-	-	-	-	29%	40%	37%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

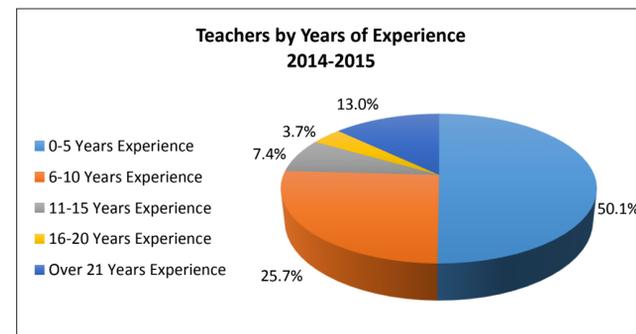
	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	97.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.90	3.00	28.90	5.00	28.90	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	41.90		43.99		42.99	

Total Special Revenue	1.0	0.9	0.9
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**L O Donald Elementary
Organization 136
Grade Span: PK - 5**

The mission of L.O. Donald Elementary is prepare all students to perform on or above grade academically and graduate high school on time college and career ready.

Goals

- Goal 1: Increase student achievement by using data to drive instruction.
- Goal 2: Improve student achievement by increasing teacher capacity through professional development, observation and feedback.
- Goal 3: Build a positive student and parent culture that drives and sustain excellence.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,159,387	74.11%	2,177,188	74.64%	2,304,565	77.94%	Total Enrollment	505	489	458
12 Instructional Resources	67,811	2.33%	66,150	2.27%	68,015	2.30%	Ethnicity:			
13 Staff Development	543	0.02%	10,563	0.36%	13,246	0.45%	African Amer	1.4%	1.0%	1.1%
21 Instructional Leadership	1,152	0.04%	-	0.00%	-	0.00%	Asian	0.0%	0.2%	0.0%
23 School Leadership	229,256	7.87%	237,891	8.16%	164,682	5.57%	Hispanic	97.8%	98.4%	97.8%
31 Guidance, Counseling & Eval.	55,874	1.92%	59,788	2.05%	68,976	2.33%	Native Amer	0.2%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.6%	0.4%	0.0%
33 Health Services	77,275	2.65%	75,542	2.59%	56,159	1.90%	Spec Educ	6.9%	5.1%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	94.9%	95.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.9%	64.6%	64.2%
51 Maintenance & Operations	87,079	2.99%	98,075	3.36%	99,178	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,678,377</u>	<u>91.92%</u>	<u>2,725,197</u>	<u>93.42%</u>	<u>2,774,821</u>	<u>93.85%</u>				
Non-Payroll Cost by Function										
11 Instruction	93,198	3.20%	22,256	0.76%	23,292	0.79%				
12 Instructional Resources	22,373	0.77%	4,279	0.15%	4,122	0.14%				
13 Staff Development	-	0.00%	522	0.02%	500	0.02%				
21 Instructional Leadership	38	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,032	0.17%	4,789	0.16%	3,150	0.11%				
31 Guidance, Counseling & Eval.	2,200	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,215	3.85%	159,877	5.48%	150,771	5.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	198	0.01%	-	0.00%	50	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>235,352</u>	<u>8.08%</u>	<u>191,823</u>	<u>6.58%</u>	<u>181,985</u>	<u>6.15%</u>				
Total General Annual Operating Budget	\$ 2,913,729	100.00%	\$ 2,917,020	100.00%	\$ 2,956,806	100.00%				
Estimated Enrollment	486		439		422					
General Operating Student/Teacher Ratio	15.4		14.4		13.4					
Total Budgeted Operating Cost/student	\$5,995		\$6,645		\$7,007					
Special Revenue Funds	\$ 233,069		\$229,516		\$192,637					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

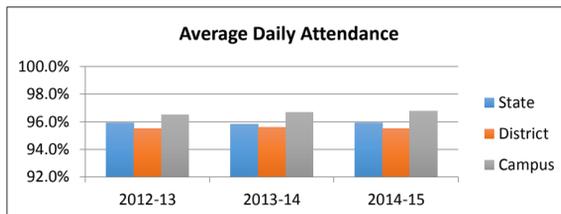
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	22%	28%	44%	26%	21%	33%	14%	32%	25%
Mathematics	29%	16%	30%	6%	35%	19%	16%	33%	53%
Writing	-	-	-	13%	13%	42%	-	-	-
Science	-	-	-	-	-	-	14%	23%	30%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

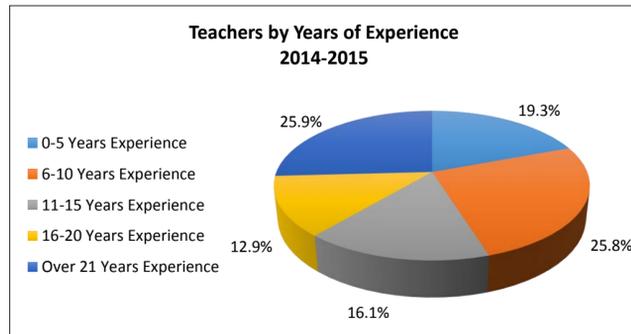
	Campus	District	State
2012-13	96.5%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	8.00	30.50	9.00	31.50	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	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	49.50		49.68		49.68	

Total Special Revenue	2.0	2.8	1.8
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**Julius Dorsey Elementary
Organization 137
Grade Span: PK - 5**

To provide effective instruction where all students can succeed and grow socially and emotionally.

Goals

- Goal 1: Improve Campus culture through communication and a campus recognition system.
- Goal 2: Improve the quality of instruction in Reading and Math through DDI and PLC's.
- Goal 3: Increase science achievement through effective professional development and rigor.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,442,078	77.28%	2,407,049	70.01%	2,539,009	78.51%	Total Enrollment	524	525	580
12 Instructional Resources	65,755	2.08%	65,179	1.90%	66,177	2.05%	Ethnicity:			
13 Staff Development	557	0.02%	10,563	0.31%	12,187	0.38%	African Amer	20.2%	17.1%	19.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	288,065	9.12%	260,710	7.58%	250,142	7.73%	Hispanic	78.1%	81.5%	78.8%
31 Guidance, Counseling & Eval.	72,523	2.30%	70,162	2.04%	69,456	2.15%	Native Amer	0.6%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	1.3%	1.2%
33 Health Services	39,654	1.25%	60,611	1.76%	62,861	1.94%	Spec Educ	5.0%	5.5%	7.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	98.9%	88.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.6%	60.8%	58.3%
51 Maintenance & Operations	92,312	2.92%	99,729	2.90%	98,744	3.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,000,944	94.97%	2,974,003	86.50%	3,098,576	95.81%				
Non-Payroll Cost by Function										
11 Instruction	27,984	0.89%	25,200	0.73%	25,138	0.78%				
12 Instructional Resources	22,855	0.72%	5,631	0.16%	5,374	0.17%				
13 Staff Development	1,220	0.04%	1,189	0.03%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,285	0.14%	3,250	0.09%	3,200	0.10%				
31 Guidance, Counseling & Eval.	2,978	0.09%	250	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	187	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	99,434	3.15%	316,388	9.20%	101,232	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	250	0.01%	250	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	111,726	3.25%	-	0.00%				
	158,988	5.03%	464,134	13.50%	135,444	4.19%				
Total General Annual Operating Budget	\$ 3,159,932	100.00%	\$ 3,438,137	100.00%	\$ 3,234,020	100.00%				
Estimated Enrollment	534		586		558					
General Operating Student/Teacher Ratio	13.9		16.5		15.7					
Total Budgeted Operating Cost/student	\$5,917		\$5,867		\$5,796					
Special Revenue Funds	\$ 270,560		\$268,314		\$212,880					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

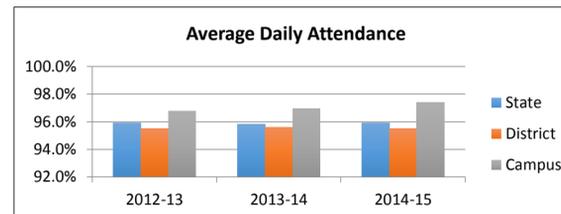
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	14%	25%	44%	33%	8%	21%	27%	24%	15%
Mathematics	16%	18%	52%	14%	33%	20%	27%	34%	29%
Writing	-	-	-	35%	4%	31%	-	-	-
Science	-	-	-	-	-	-	42%	31%	9%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

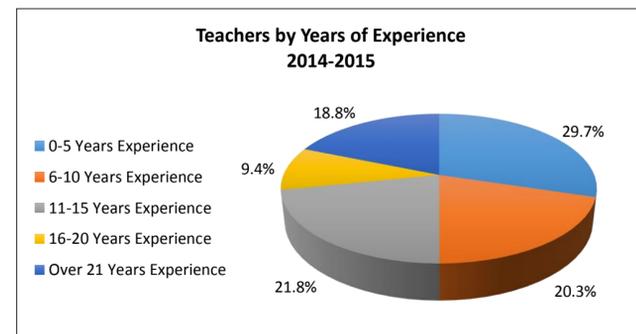
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	97.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.50	8.00	35.50	8.00	35.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	56.50		53.68		54.68	

Total Special Revenue	3.7	3.2	2.2
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**Paul L Dunbar Learning Center
Organization 139
Grade Span: EC - 5**

The Mission of Paul L. Dunbar Learning Center is to ensure that our Scholars are prepared for a Global Society by Investing in the Academic, Social, and Emotional Well-Being.

Goals

- Goal 1: Increase Scholar Academic Achievement by Improving the Quality of Instruction and Scholar Engagement.
- Goal 2: Incorporate a system of Progress Monitoring to increase the level of mastery across content areas through the use of Data Driven Instruction, Data Analysis, Response to Intervention (RTI), and Tiered Instruction for all Scholars.
- Goal 3: Create and Maintain a Campus Culture that is Positive, College-Focused, and Grounded in the District's Core Beliefs.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,666,615	75.85%	2,956,050	78.03%	2,922,674	79.68%	Total Enrollment	605	594	590
12 Instructional Resources	62,805	1.79%	62,719	1.66%	67,596	1.84%	Ethnicity:			
13 Staff Development	3,328	0.09%	10,563	0.28%	7,328	0.20%	African Amer	75.0%	77.8%	80.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	309,162	8.79%	326,488	8.62%	235,467	6.42%	Hispanic	23.5%	20.9%	17.1%
31 Guidance, Counseling & Eval.	64,663	1.84%	64,997	1.72%	65,992	1.80%	Native Amer	0.2%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.0%	0.7%	1.0%
33 Health Services	72,984	2.08%	72,636	1.92%	73,701	2.01%	Spec Educ	5.6%	5.6%	6.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.8%	99.7%	89.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.2%	13.6%	10.7%
51 Maintenance & Operations	79,693	2.27%	90,927	2.40%	90,689	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,259,249	92.71%	3,584,380	94.61%	3,463,447	94.42%				
Non-Payroll Cost by Function										
11 Instruction	116,048	3.30%	27,379	0.72%	33,486	0.91%				
12 Instructional Resources	10,281	0.29%	5,815	0.15%	5,880	0.16%				
13 Staff Development	448	0.01%	4,398	0.12%	-	0.00%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,928	0.08%	1,218	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	2,905	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	187	0.01%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,326	3.51%	165,374	4.37%	165,413	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	256,168	7.29%	204,184	5.39%	204,779	5.58%				
Total General Annual Operating Budget	\$ 3,515,417	100.00%	\$ 3,788,564	100.00%	\$ 3,668,226	100.00%				
Estimated Enrollment	622		606		613					
General Operating Student/Teacher Ratio	15.4		14.3		14.8					
Total Budgeted Operating Cost/student	\$5,652		\$6,252		\$5,984					
Special Revenue Funds	\$ 418,449		\$348,430		\$285,090					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

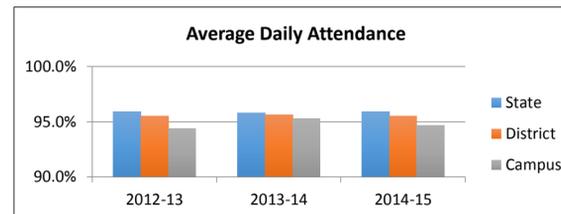
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	19%	17%	21%	10%	16%	15%	22%	14%	7%
Mathematics	8%	22%	15%	6%	35%	5%	8%	25%	25%
Writing	-	-	-	8%	11%	9%	-	-	-
Science	-	-	-	-	-	-	12%	17%	9%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Improvement Required

Student Achievement

Attendance Rates

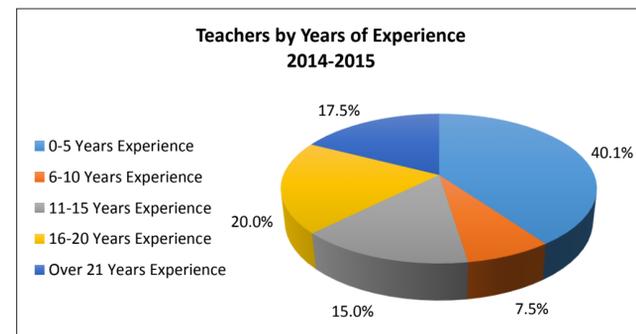
	Campus	District	State
2012-13	94.4%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	94.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	9.00	42.50	8.00	41.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.50		61.68		61.59	

Total Special Revenue 6.0 3.8 3.9



**Amelia Earhart Learning Center
Organization 140
Grade Span: PK - 5**

Amelia Earhart will work as a community to provide a caring and stimulating environment, where scholars are actively engaged in rigorous learning that prepares them to think critically, and become leaders in a global society.

Goals

- Goal 1: Increase student achievement
- Goal 2: Increase the quality of instruction
- Goal 3: Increase culture and climate

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,283,274	61.52%	1,387,621	64.92%	1,130,310	65.32%	Total Enrollment	263	241	204
12 Instructional Resources	37,290	1.79%	43,440	2.03%	23,516	1.36%	Ethnicity:			
13 Staff Development	658	0.03%	5,281	0.25%	6,045	0.35%	African Amer	32.3%	31.1%	37.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.4%	0.0%
23 School Leadership	254,617	12.21%	248,857	11.64%	166,229	9.61%	Hispanic	65.8%	68.1%	61.8%
31 Guidance, Counseling & Eval.	59,229	2.84%	61,324	2.87%	74,644	4.31%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.5%	0.4%	0.0%
33 Health Services	80,542	3.86%	80,352	3.76%	81,491	4.71%	Spec Educ	5.7%	7.1%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	98.3%	84.3%
36 Cocurricular/Extra-curricular	-	0.00%	50	0.00%	-	0.00%	Limited English Prof	48.3%	46.9%	46.1%
51 Maintenance & Operations	109,914	5.27%	126,217	5.91%	115,854	6.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,825,524	87.51%	1,953,142	91.38%	1,598,089	92.36%				
Non-Payroll Cost by Function										
11 Instruction	49,340	2.37%	14,899	0.70%	7,143	0.41%				
12 Instructional Resources	6,734	0.32%	2,163	0.10%	1,869	0.11%				
13 Staff Development	87	0.00%	1,751	0.08%	1,750	0.10%				
21 Instructional Leadership	26	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,550	0.17%	2,100	0.10%	1,600	0.09%				
31 Guidance, Counseling & Eval.	1,222	0.06%	-	0.00%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	262	0.01%	550	0.03%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,017	3.93%	162,849	7.62%	119,674	6.92%				
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 Fac Acq & Cnstr	117,205	5.62%	-	0.00%	-	0.00%				
	260,442	12.49%	184,312	8.62%	132,236	7.64%				
Total General Annual Operating Budget	\$ 2,085,966	100.00%	\$ 2,137,454	100.00%	\$ 1,730,325	100.00%				
Estimated Enrollment	236		209		177					
General Operating Student/Teacher Ratio	11.5		10.2		10.7					
Total Budgeted Operating Cost/student	\$8,839		\$10,227		\$9,776					
Special Revenue Funds	\$ 385,630		\$442,513		\$269,590					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

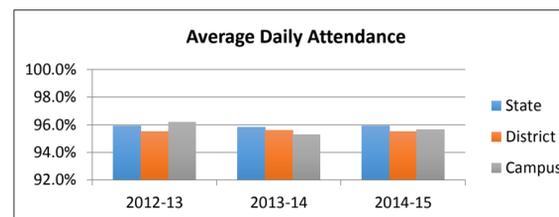
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	21%	17%	31%	8%	20%	33%	19%	13%	56%
Mathematics	4%	20%	15%	8%	7%	13%	5%	19%	39%
Writing	-	-	-	25%	12%	67%	-	-	-
Science	-	-	-	-	-	-	14%	13%	56%

Texas Education Association Accountability Rating:	
2012-2013	Improvement Required
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

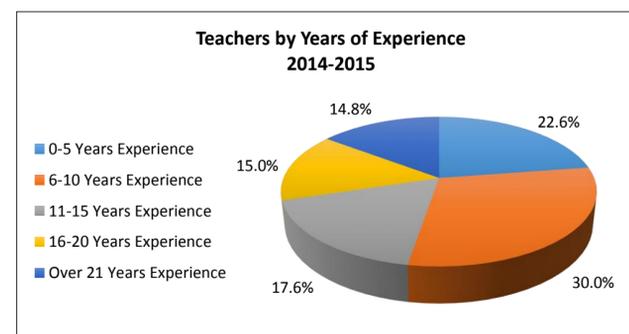
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.50	5.00	20.50	4.00	16.50	4.00
Instructional Resources	0.50	0.50	0.50	0.50	0.50	0.50
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	35.50		34.59		29.59	

Total Special Revenue 2.3 2.9 2.9



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

Jill Stone at Vickery Meadow's mission is to prepare our students to become productive, literature, responsible, college ready or work ready citizens in a global society.

Goals

- Goal 1: 3rd and 4th grades reading STAAR passing scores will increase to 85% for the 2016 - 2017 school year.
- Goal 2: Increase 4th grade student passing rate in writing to 80% for the 2016 - 2017 school year..
- Goal 3: 2nd grade reading scores will increase to an 80% passing rate as indicated by the Terra Nova and SUPERA Assessments for the 2016 - 2017 school year.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,577,276	73.90%	1,823,576	76.65%	1,839,271	76.47%	Total Enrollment	307	338	355
12 Instructional Resources	65,549	3.07%	71,667	3.01%	72,723	3.02%	Ethnicity:			
13 Staff Development	2,182	0.10%	8,926	0.38%	7,361	0.31%	African Amer	10.1%	13.3%	7.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	2.7%	4.2%
23 School Leadership	185,401	8.69%	177,891	7.48%	180,994	7.53%	Hispanic	86.3%	82.5%	84.2%
31 Guidance, Counseling & Eval.	61,313	2.87%	63,060	2.65%	64,034	2.66%	Native Amer	0.7%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.6%	1.2%	3.1%
33 Health Services	55,495	2.60%	53,716	2.26%	54,602	2.27%	Spec Educ	2.0%	5.0%	6.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.0%	99.1%	95.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.2%	79.0%	80.6%
51 Maintenance & Operations	72,743	3.41%	83,661	3.52%	87,105	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,019,959	94.64%	2,282,497	95.94%	2,306,090	95.88%				
Non-Payroll Cost by Function										
11 Instruction	39,927	1.87%	21,415	0.90%	23,698	0.99%				
12 Instructional Resources	7,973	0.37%	3,506	0.15%	3,626	0.15%				
13 Staff Development	61	0.00%	2,000	0.08%	500	0.02%				
21 Instructional Leadership	32	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,813	0.13%	2,038	0.09%	3,411	0.14%				
31 Guidance, Counseling & Eval.	1,804	0.08%	250	0.01%	400	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	181	0.01%	200	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	61,622	2.89%	67,210	2.82%	67,282	2.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	114,413	5.36%	96,619	4.06%	99,017	4.12%				
Total General Annual Operating Budget	\$ 2,134,372	100.00%	\$ 2,379,116	100.00%	\$ 2,405,107	100.00%				
Estimated Enrollment	347		355		368					
General Operating Student/Teacher Ratio	14.2		13.4		13.9					
Total Budgeted Operating Cost/student	\$6,151		\$6,702		\$6,536					
Special Revenue Funds	\$ 212,429		\$158,702		\$153,206					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

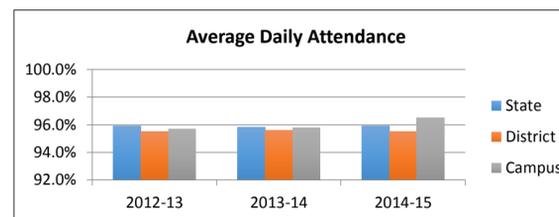
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	25%	25%	8%	17%	29%	12%	37%	30%	26%
Mathematics	15%	35%	31%	17%	38%	23%	45%	46%	50%
Writing	-	-	-	26%	15%	22%	-	-	-
Science	-	-	-	-	-	-	60%	52%	36%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

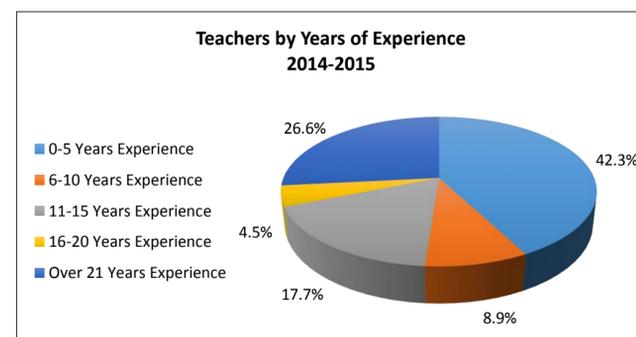
	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	95.8%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.50	5.00	26.50	5.00	26.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	38.50		40.59		40.59	

Total Special Revenue	2.0	1.9	1.9
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**J N Ervin Elementary
Organization 142
Grade Span: EC - 5**

Our students will reach their highest potential academically and socially in a safe environment through the joint collaboration of staff, parents, and the community.

Goals

- Goal 1: Culture & Climate: Establish behaviors and expectations of the campus vision, philosophy, climate, culture, and core beliefs.
- Goal 2: Quality of Instruction: Implement an aligned rigorous curriculum with effective instructional strategies.
- Goal 3: Student Achievement: Use data to strengthen teacher quality and increase student achievement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,540,568	71.97%	2,761,271	76.32%	2,741,770	78.09%	Total Enrollment	658	659	697
12 Instructional Resources	61,131	1.73%	65,179	1.80%	67,596	1.93%	Ethnicity:			
13 Staff Development	2,785	0.08%	11,020	0.30%	13,674	0.39%	African Amer	87.5%	86.3%	85.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.5%	0.2%	0.0%
23 School Leadership	295,972	8.38%	309,941	8.57%	236,622	6.74%	Hispanic	10.9%	12.6%	13.0%
31 Guidance, Counseling & Eval.	32,252	0.91%	72,009	1.99%	68,476	1.95%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.2%	0.5%	1.3%
33 Health Services	48,128	1.36%	62,719	1.73%	62,861	1.79%	Spec Educ	4.3%	3.5%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	94.4%	87.1%
36 Cocurricular/Extra-curricular	3,703	0.10%	-	0.00%	-	0.00%	Limited English Prof	7.0%	9.0%	8.9%
51 Maintenance & Operations	86,744	2.46%	104,932	2.90%	91,087	2.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,071,283	87.00%	3,387,071	93.61%	3,282,086	93.48%				
Non-Payroll Cost by Function										
11 Instruction	115,831	3.28%	23,660	0.65%	26,729	0.76%				
12 Instructional Resources	20,867	0.59%	6,735	0.19%	6,220	0.18%				
13 Staff Development	-	0.00%	2,581	0.07%	3,000	0.09%				
21 Instructional Leadership	48	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,922	0.17%	5,561	0.15%	500	0.01%				
31 Guidance, Counseling & Eval.	3,355	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	250	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	176,054	4.99%	192,641	5.32%	192,329	5.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	136,427	3.86%	-	0.00%	-	0.00%				
	458,754	13.00%	231,178	6.39%	229,028	6.52%				
Total General Annual Operating Budget	\$ 3,530,036	100.00%	\$ 3,618,249	100.00%	\$ 3,511,114	100.00%				
Estimated Enrollment	674		706		650					
General Operating Student/Teacher Ratio	15.5		16.6		15.7					
Total Budgeted Operating Cost/student	\$5,237		\$5,125		\$5,402					
Special Revenue Funds	\$ 744,161		\$702,875		\$594,395					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	12%	11%	20%	15%	15%	9%	10%	18%	30%
Mathematics	8%	6%	19%	1%	10%	6%	7%	14%	12%
Writing	-	-	-	17%	16%	5%	-	-	-
Science	-	-	-	-	-	-	8%	12%	29%

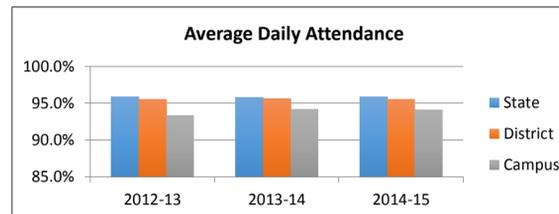
**Texas Education Association
Accountability Rating:**

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Met Standard

Student Achievement

Attendance Rates

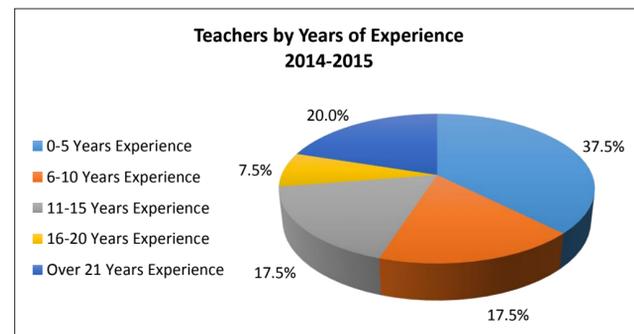
	Campus	District	State
2012-13	93.3%	95.5%	95.9%
2013-14	94.2%	95.6%	95.8%
2014-15	94.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	7.00	42.50	6.00	41.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	61.50		59.68		57.68	

Total Special Revenue 10.0 9.7 8.3



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

Our mission is to provide a safe and secure learning environment in which students gain the behavioral and academic skills to become successful.

Goals

- Goal 1: Strengthen curriculum alignment.
- Goal 2: Improve the quality of instruction through professional development.
- Goal 3: Create and sustain a positive and compassionate "common culture" throughout the campus that leads toward accomplishing our vision, and mission and reinforcing the Core Beliefs.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,153,793	79.54%	2,027,636	77.08%	1,831,155	75.56%	Total Enrollment	498	472	436
12 Instructional Resources	56,768	2.10%	56,907	2.16%	55,753	2.30%	Ethnicity:			
13 Staff Development	556	0.02%	10,563	0.40%	11,478	0.47%	African Amer	7.4%	7.6%	10.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	151,280	5.59%	178,821	6.80%	172,093	7.10%	Hispanic	90.2%	90.9%	87.4%
31 Guidance, Counseling & Eval.	67,706	2.50%	68,679	2.61%	68,476	2.83%	Native Amer	0.2%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.0%	0.9%	1.6%
33 Health Services	62,736	2.32%	64,485	2.45%	65,473	2.70%	Spec Educ	6.6%	5.7%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.6%	97.3%	90.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.7%	73.3%	68.6%
51 Maintenance & Operations	66,831	2.47%	89,101	3.39%	92,059	3.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,559,670</u>	<u>94.53%</u>	<u>2,496,192</u>	<u>94.89%</u>	<u>2,296,487</u>	<u>94.77%</u>				
Non-Payroll Cost by Function										
11 Instruction	33,887	1.25%	20,462	0.78%	19,029	0.79%				
12 Instructional Resources	9,304	0.34%	4,398	0.17%	3,184	0.13%				
13 Staff Development	765	0.03%	323	0.01%	-	0.00%				
21 Instructional Leadership	37	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,014	0.26%	5,409	0.21%	1,924	0.08%				
31 Guidance, Counseling & Eval.	2,281	0.08%	260	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	94,747	3.50%	103,452	3.93%	102,717	4.24%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>148,036</u>	<u>5.47%</u>	<u>134,304</u>	<u>5.11%</u>	<u>126,854</u>	<u>5.23%</u>				
Total General Annual Operating Budget	\$ 2,707,707	100.00%	\$ 2,630,496	100.00%	\$ 2,423,341	100.00%				
Estimated Enrollment	495		452		320					
General Operating Student/Teacher Ratio	15.2		14.8		12.1					
Total Budgeted Operating Cost/student	\$5,470		\$5,820		\$7,573					
Special Revenue Funds	\$ 249,335		\$261,628		\$184,040					

Goal Results

Student Achievement

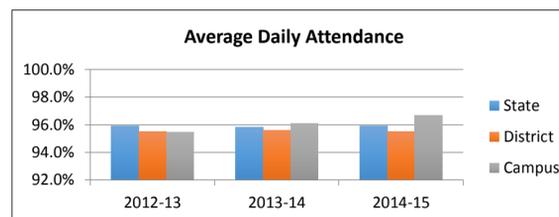
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	29%	24%	30%	30%	27%	29%	27%	29%	22%	2012-2013 Met Standard
Mathematics	24%	11%	34%	13%	33%	15%	31%	34%	49%	2013-2014 Met Standard
Writing	-	-	-	20%	47%	19%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	29%	20%	21%	

Student Achievement

Attendance Rates

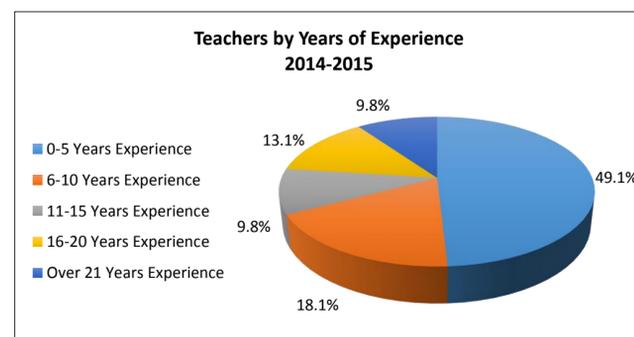
	Campus	District	State
2012-13	95.5%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	7.00	30.50	6.00	26.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	48.50		45.68		41.68	

Total Special Revenue 4.0 3.8 3.8



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

Work Hard. Get Smart. Go to College!

Goals

Goal 1: BIG GOAL #1: A COLLEGE PREPARATORY EDUCATION - 100% of Foster students will be on-track to a college/career of their choosing by achieving at or above grade level. We strive to expand upon our TEA Distinctions and someday be a National Blue Ribbon School.

Goal 2: BIG GOAL #2: EDUCATE THE WHOLE CHILD - 100% of students in grades 2, 3, 4, and 5 will participate in an extracurricular activity of their choosing. Our award-winning Fine Arts program, athletics program, and community partnerships will expand, as well.

Goal 3: BIG GOAL #3: CELEBRATE BI-LITERACY: Over 75% of our students will be able to read, write, and speak at an academically proficient level in at least two languages. We will celebrate the diversity of our community by supporting students as they attain a life-long skill-- Bi-literacy.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,476,294	78.54%	3,795,664	80.37%	3,802,405	82.53%	Total Enrollment	856	850	832
12 Instructional Resources	25,297	0.57%	67,440	1.43%	68,902	1.50%	Ethnicity:			
13 Staff Development	2,825	0.06%	18,944	0.40%	22,684	0.49%	African Amer	0.8%	1.4%	2.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.0%
23 School Leadership	276,531	6.25%	356,544	7.55%	264,462	5.74%	Hispanic	97.8%	97.2%	95.6%
31 Guidance, Counseling & Eval.	60,416	1.36%	59,188	1.25%	60,128	1.31%	Native Amer	0.6%	0.6%	1.1%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.5%	0.4%	0.8%
33 Health Services	82,082	1.85%	82,371	1.74%	73,816	1.60%	Spec Educ	7.7%	8.9%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	96.7%	91.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	83.1%	79.8%	76.8%
51 Maintenance & Operations	93,819	2.12%	112,498	2.38%	117,028	2.54%				
52 Security & Monitoring	-	0.00%	500	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	36	0.00%	500	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,017,299	90.76%	4,493,649	95.15%	4,409,425	95.70%				
Non-Payroll Cost by Function										
11 Instruction	56,402	1.27%	30,250	0.64%	41,651	0.90%				
12 Instructional Resources	12,607	0.28%	7,968	0.17%	7,223	0.16%				
13 Staff Development	2,823	0.06%	2,900	0.06%	1,900	0.04%				
21 Instructional Leadership	56	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,009	0.09%	5,911	0.13%	1,000	0.02%				
31 Guidance, Counseling & Eval.	4,200	0.09%	250	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	199	0.00%	250	0.01%	200	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	166,792	3.77%	145,929	3.09%	145,478	3.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,400	0.03%	200	0.00%				
81 Fac Acq & Cnstr	161,835	3.66%	34,110	0.72%	-	0.00%				
	408,923	9.24%	228,968	4.85%	197,902	4.30%				
Total General Annual Operating Budget	\$ 4,426,222	100.00%	\$ 4,722,617	100.00%	\$ 4,607,327	100.00%				
Estimated Enrollment	866		840		768					
General Operating Student/Teacher Ratio	16.8		15.3		14.8					
Total Budgeted Operating Cost/student	\$5,111		\$5,622		\$5,999					
Special Revenue Funds	\$ 778,125		\$737,037		\$303,872					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

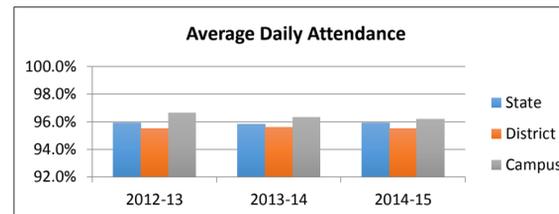
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	15%	21%	33%	18%	22%	31%	13%	26%	33%
Mathematics	8%	26%	23%	14%	21%	24%	22%	32%	27%
Writing	-	-	-	8%	31%	7%	-	-	-
Science	-	-	-	-	-	-	19%	29%	11%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

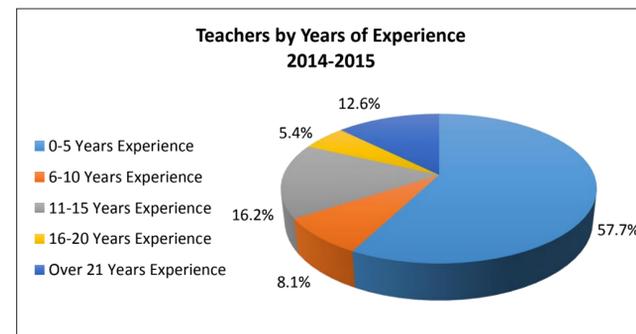
	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.3%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.50	13.00	55.00	14.00	52.00	19.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	3.00	3.00	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	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.40	2.00	4.40	2.00	4.40
Total Staff	76.90		82.67		82.67	

Total Special Revenue	15.5	12.7	3.7
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**Charles A Gill Elementary
Organization 147
Grade Span: EC - 5**

Our mission is to provide all students with the academic and social skills to be productive and responsible life-long learners.

Goals

- Goal 1: 80% of 3rd-5th grade students will perform at a satisfactory level as determined by the state of Texas.
- Goal 2: 85% of students will be Tier 2 or above on ISIP assessment by May 2017.
- Goal 3: Increase parental involvement and community events.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,095,844	80.32%	3,536,872	81.85%	3,671,553	82.70%	Total Enrollment	742	771	794
12 Instructional Resources	-	0.00%	67,440	1.56%	62,713	1.41%	Ethnicity:			
13 Staff Development	591	0.02%	15,986	0.37%	18,031	0.41%	African Amer	17.5%	18.9%	18.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	8.6%	7.0%	7.2%
23 School Leadership	253,981	6.59%	266,026	6.16%	270,548	6.09%	Hispanic	70.8%	70.3%	68.9%
31 Guidance, Counseling & Eval.	64,983	1.69%	63,677	1.47%	64,634	1.46%	Native Amer	0.5%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.2%	3.2%	4.5%
33 Health Services	66,652	1.73%	69,695	1.61%	68,194	1.54%	Spec Educ	7.6%	6.1%	4.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	93.8%	84.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.9%	55.3%	54.2%
51 Maintenance & Operations	110,175	2.86%	114,041	2.64%	96,029	2.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	117	0.00%	21	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,592,344	93.20%	4,133,758	95.67%	4,251,702	95.76%				
Non-Payroll Cost by Function										
11 Instruction	99,483	2.58%	43,139	1.00%	44,835	1.01%				
12 Instructional Resources	11,783	0.31%	7,518	0.17%	7,545	0.17%				
13 Staff Development	-	0.00%	3,852	0.09%	750	0.02%				
21 Instructional Leadership	53	0.00%	-	0.00%	100	0.00%				
23 School Leadership	1,402	0.04%	200	0.00%	300	0.01%				
31 Guidance, Counseling & Eval.	3,896	0.10%	1,000	0.02%	3,000	0.07%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	347	0.01%	200	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	145,108	3.76%	131,274	3.04%	131,291	2.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	262,073	6.80%	187,183	4.33%	188,121	4.24%				
Total General Annual Operating Budget	\$ 3,854,416	100.00%	\$ 4,320,941	100.00%	\$ 4,439,823	100.00%				
Estimated Enrollment	768		791		794					
General Operating Student/Teacher Ratio	16.2		15.7		14.9					
Total Budgeted Operating Cost/student	\$5,019		\$5,463		\$5,592					
Special Revenue Funds	\$ 381,559		\$311,525		\$315,299					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

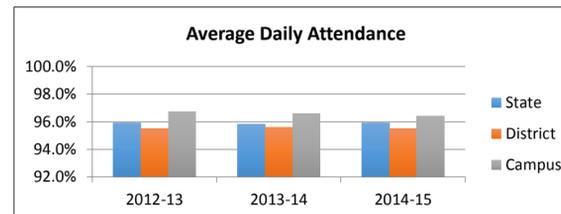
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	20%	23%	24%	21%	26%	29%	29%	33%	24%
Mathematics	19%	26%	31%	27%	24%	28%	43%	48%	30%
Writing	-	-	-	27%	31%	16%	-	-	-
Science	-	-	-	-	-	-	31%	30%	27%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

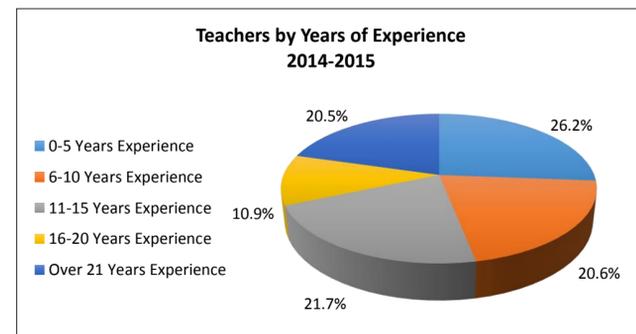
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	96.6%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.30	10.00	50.30	13.00	53.30	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.20	1.00	0.20	1.00	0.20
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.20	2.00	3.20	2.00	3.20
Total Staff	67.50		74.77		73.77	

Total Special Revenue	4.0	3.7	3.7
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**Tom C Gooch Elementary
Organization 148
Grade Span: EC - 5**

To foster a love of learning in a caring, safe, and welcoming school, where the staff works collaboratively with the community to develop confident, responsible students who are well prepared for the future, to ensure that our students achieve their highest academic potential and are college and career ready.

Goals

- Goal 1: Increase Student Achievement
- Goal 2: Increase Campus Culture and Climate
- Goal 3: Develop highly qualified educators

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,642,955	72.77%	1,838,724	74.92%	1,946,544	75.91%	Total Enrollment	438	275	289
12 Instructional Resources	-	0.00%	67,440	2.75%	68,902	2.69%	Ethnicity:			
13 Staff Development	1,106	0.05%	5,306	0.22%	7,825	0.31%	African Amer	12.3%	6.2%	7.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	1.8%	1.7%
23 School Leadership	186,883	8.28%	181,143	7.38%	167,722	6.54%	Hispanic	84.7%	89.1%	84.7%
31 Guidance, Counseling & Eval.	75,066	3.32%	84,770	3.45%	86,100	3.36%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.1%	1.5%	4.2%
33 Health Services	53,949	2.39%	57,016	2.32%	64,596	2.52%	Spec Educ	8.9%	8.7%	11.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	96.7%	93.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.1%	63.6%	64.9%
51 Maintenance & Operations	88,043	3.90%	88,879	3.62%	92,559	3.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,048,002	90.71%	2,323,278	94.67%	2,434,248	94.93%				
Non-Payroll Cost by Function										
11 Instruction	90,527	4.01%	12,050	0.49%	12,792	0.50%				
12 Instructional Resources	7,571	0.34%	2,899	0.12%	3,018	0.12%				
13 Staff Development	214	0.01%	450	0.02%	500	0.02%				
21 Instructional Leadership	30	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,524	0.16%	6,990	0.28%	5,200	0.20%				
31 Guidance, Counseling & Eval.	1,348	0.06%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	296	0.01%	325	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	106,353	4.71%	108,120	4.41%	108,193	4.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	209,863	9.29%	130,834	5.33%	130,003	5.07%				
Total General Annual Operating Budget	\$ 2,257,865	100.00%	\$ 2,454,112	100.00%	\$ 2,564,251	100.00%				
Estimated Enrollment	242		289		302					
General Operating Student/Teacher Ratio	9.4		11.2		11.3					
Total Budgeted Operating Cost/student	\$9,330		\$8,492		\$8,491					
Special Revenue Funds	\$ 265,805		\$190,417		\$166,265					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

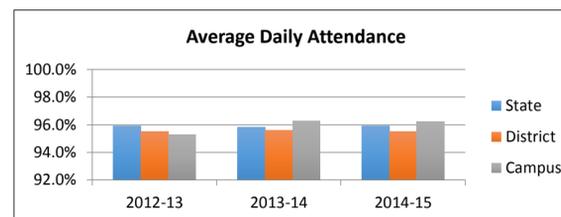
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	31%	27%	33%	19%	33%	46%	15%	23%	17%
Mathematics	28%	34%	21%	7%	22%	33%	24%	29%	36%
Writing	-	-	-	5%	36%	15%	-	-	-
Science	-	-	-	-	-	-	15%	15%	18%

Texas Education Association Accountability Rating:	
2012-2013	Improvement Required
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

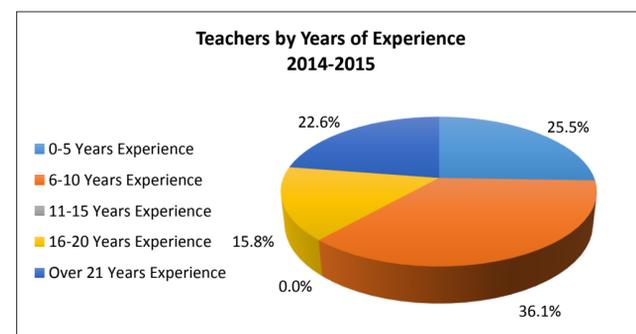
	Campus	District	State
2012-13	95.3%	95.5%	95.9%
2013-14	96.3%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.80	7.00	25.80	8.00	26.80	8.00
Instructional Resources	0.50	0.50	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	41.80		42.89		43.89	

Total Special Revenue	5.0	2.9	2.9
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**Lenore Kirk Hall Elementary
Organization 149
Grade Span: EC - 5**

L.K. Hall will create a positive learning environment that sustains excellence and empowers students to reach their highest potential in college and the global marketplace. As a learning community, we will embrace our opportunity to learn from each other and continue to grow as we build a culture of support, collaboration and mutual respect. We will strive to inspire in students a life-long love of learning, achievement, and service in order to provide them an opportunity for a brighter future.

Goals

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

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	593	575	546
11 Instruction	2,364,537	76.33%	2,375,826	73.44%	2,600,982	77.61%	Ethnicity:			
12 Instructional Resources	27,643	0.89%	67,440	2.08%	67,153	2.00%	African Amer	1.4%	1.4%	1.7%
13 Staff Development	2,260	0.07%	13,063	0.40%	12,870	0.38%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.5%	97.6%	98.3%
23 School Leadership	240,092	7.75%	240,213	7.43%	240,814	7.19%	Native Amer	0.5%	0.2%	0.0%
31 Guidance, Counseling & Eval.	75,347	2.43%	74,092	2.29%	75,162	2.24%	White	0.7%	0.9%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.6%	4.0%	3.9%
33 Health Services	78,475	2.53%	78,414	2.42%	79,537	2.37%	Econ Disadv.	97.5%	97.7%	95.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	70.8%	68.7%	68.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	79,883	2.58%	86,932	2.69%	106,807	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,868,237</u>	<u>92.59%</u>	<u>2,935,980</u>	<u>90.76%</u>	<u>3,183,325</u>	<u>94.99%</u>				
Non-Payroll Cost by Function										
11 Instruction	67,307	2.17%	28,025	0.87%	33,212	0.99%				
12 Instructional Resources	10,155	0.33%	5,318	0.16%	4,987	0.15%				
13 Staff Development	-	0.00%	3,000	0.09%	500	0.01%				
21 Instructional Leadership	42	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,776	0.06%	5,012	0.15%	3,800	0.11%				
31 Guidance, Counseling & Eval.	2,650	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	563	0.02%	600	0.02%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	147,038	4.75%	134,778	4.17%	125,565	3.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	122,265	3.78%	-	0.00%				
	<u>229,531</u>	<u>7.41%</u>	<u>298,998</u>	<u>9.24%</u>	<u>168,064</u>	<u>5.01%</u>				
Total General Annual Operating Budget	\$ 3,097,768	100.00%	\$ 3,234,978	100.00%	\$ 3,351,389	100.00%				
Estimated Enrollment	567		552		516					
General Operating Student/Teacher Ratio	15.1		15.5		13.8					
Total Budgeted Operating Cost/student	\$5,463		\$5,860		\$6,495					
Special Revenue Funds	\$ 250,943		\$245,060		\$212,034					

Goal Results

Student Achievement

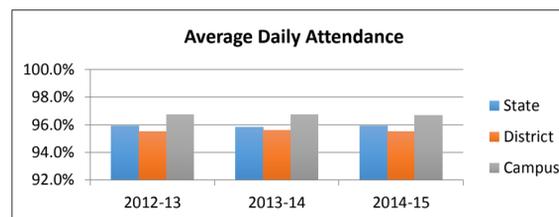
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	28%	26%	16%	21%	22%	21%	29%	20%	18%	2012-2013 Met Standard
Mathematics	18%	27%	24%	9%	22%	14%	16%	29%	20%	2013-2014 Met Standard
Writing	-	-	-	17%	30%	13%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	19%	14%	8%	

Student Achievement

Attendance Rates

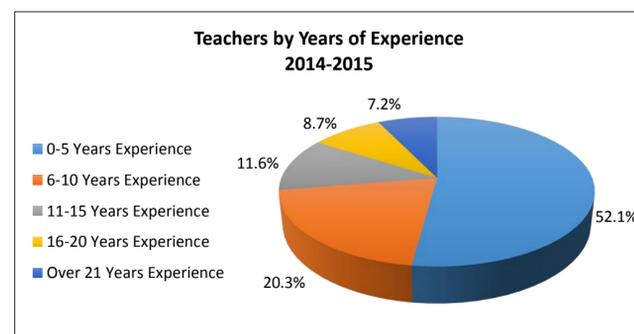
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	35.50	8.00	37.50	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	55.50		53.68		57.68	

Total Special Revenue	2.0	3.3	3.3
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**Margaret B Henderson Elementary
Organization 152
Grade Span: PK - 5**

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

Goals

- Goal 1: Henderson will use Data Driven Instruction to increase the level of mastery with the focus on good first instruction across all contents to close the achievement gap through the use of continuous progress monitoring, data profiling, SST interventions, Response to Intervention (RTI) and tiered instruction for all students.
 Goal 2: Henderson teachers will demonstrate an understanding of a viable aligned curriculum through the use of instructional calendars, curriculum maps, ACP blueprints, effective lesson plan components, attend local workshops, conferences and meaningful instruction.
 Goal 3: Math and Science achievement levels will continue to improve and gaps for all student groups will narrow based on results of district and state mandated assessments.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,322,484	70.17%	2,464,025	75.68%	2,360,241	75.59%	Total Enrollment	463	516	525
12 Instructional Resources	80,030	2.42%	80,352	2.47%	81,491	2.61%	Ethnicity:			
13 Staff Development	559	0.02%	10,563	0.32%	12,409	0.40%	African Amer	2.4%	3.5%	1.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	264,139	7.98%	255,284	7.84%	261,745	8.38%	Hispanic	96.5%	95.0%	97.5%
31 Guidance, Counseling & Eval.	61,008	1.84%	64,996	2.00%	65,992	2.11%	Native Amer	0.2%	1.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.7%	0.6%	1.1%
33 Health Services	68,115	2.06%	66,354	2.04%	67,361	2.16%	Spec Educ	6.9%	6.6%	4.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	98.6%	90.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.5%	54.1%	54.9%
51 Maintenance & Operations	95,383	2.88%	99,228	3.05%	101,301	3.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,891,718	87.37%	3,040,802	93.39%	2,950,540	94.49%				
Non-Payroll Cost by Function										
11 Instruction	284,330	8.59%	32,944	1.01%	20,990	0.67%				
12 Instructional Resources	11,281	0.34%	5,006	0.15%	5,858	0.19%				
13 Staff Development	758	0.02%	1,485	0.05%	1,900	0.06%				
21 Instructional Leadership	41	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,691	0.23%	1,260	0.04%	6,830	0.22%				
31 Guidance, Counseling & Eval.	3,027	0.09%	200	0.01%	450	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	103	0.00%	189	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	110,722	3.35%	174,010	5.34%	135,784	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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	417,953	12.63%	215,094	6.61%	172,012	5.51%				
Total General Annual Operating Budget	\$ 3,309,671	100.00%	\$ 3,255,896	100.00%	\$ 3,122,552	100.00%				
Estimated Enrollment	534		518		502					
General Operating Student/Teacher Ratio	15.5		14.6		15.0					
Total Budgeted Operating Cost/student	\$6,198		\$6,286		\$6,220					
Special Revenue Funds	\$ 238,283		\$214,767		\$196,798					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

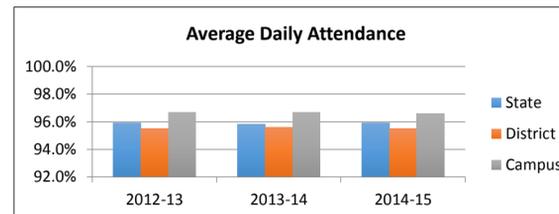
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	47%	36%	29%	26%	31%	48%	9%	19%	39%
Mathematics	34%	38%	29%	38%	35%	44%	27%	25%	39%
Writing	-	-	-	35%	17%	28%	-	-	-
Science	-	-	-	-	-	-	20%	15%	29%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

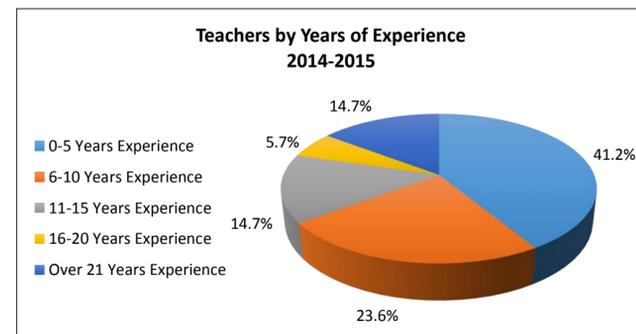
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	9.00	35.50	9.00	33.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.50		54.68		52.68	

Total Special Revenue	3.0	2.8	1.8
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**Victor H Hexter Elementary
Organization 153
Grade Span: PK - 5**

Campus Vision At Hexter, we are united in our vision of providing a well-balanced education of the highest quality through the development of students bodies, hearts, and minds Campus Mission To ensure that each child develops the knowledge and skills required of successful future leaders, including mastery of rigorous and relevant academic content, commitment to healthy living, and qualities of character that exemplify respect, responsibility, and good citizenship.

Goals

Goal 1: Ideal State: Goal 1 Close the Achievement Gap Use aligned curriculum, data-driven cycle and tiered interventions to close the achievement gap across all content areas. District Key Action 6 Strengthen early childhood education.

Goal 2: Ideal State: Goal 2 Increase Student Achievement Increase student achievement by implementing Balanced Literacy, 90 minute math block, journaling/interactive notebooking in Science. District Key Action #2 Increase Student Achievement

Goal 3: Ideal State: Goal 3 Create a Positive School Climate Sustain a school culture that embodies a growth mindset and builds positive relationships with all stakeholders.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,347,374	72.46%	2,516,251	77.73%	2,547,474	77.81%	Total Enrollment	597	599	583
12 Instructional Resources	63,817	1.97%	62,719	1.94%	63,690	1.95%	Ethnicity:			
13 Staff Development	3,219	0.10%	8,121	0.25%	9,371	0.29%	African Amer	26.1%	22.0%	18.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	0.5%	1.2%
23 School Leadership	250,146	7.72%	235,861	7.29%	233,205	7.12%	Hispanic	32.5%	36.2%	40.3%
31 Guidance, Counseling & Eval.	73,722	2.28%	74,060	2.29%	75,143	2.30%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	38.0%	37.7%	37.4%
33 Health Services	66,250	2.05%	66,354	2.05%	67,361	2.06%	Spec Educ	9.7%	7.7%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	59.5%	63.9%	58.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.1%	16.0%	19.7%
51 Maintenance & Operations	93,707	2.89%	103,667	3.20%	106,985	3.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	183	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,898,417	89.47%	3,067,033	94.75%	3,103,229	94.79%				
Non-Payroll Cost by Function										
11 Instruction	96,524	2.98%	25,726	0.79%	24,057	0.73%				
12 Instructional Resources	23,604	0.73%	5,549	0.17%	5,199	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,340	0.13%	1,120	0.03%	4,000	0.12%				
31 Guidance, Counseling & Eval.	3,106	0.10%	284	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	96	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	213,281	6.58%	137,229	4.24%	137,017	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	340,994	10.53%	170,008	5.25%	170,573	5.21%				
Total General Annual Operating Budget	\$ 3,239,411	100.00%	\$ 3,237,041	100.00%	\$ 3,273,802	100.00%				
Estimated Enrollment	614		577		539					
General Operating Student/Teacher Ratio	15.8		15.2		14.6					
Total Budgeted Operating Cost/student	\$5,276		\$5,610		\$6,074					
Special Revenue Funds	\$ 161,189		\$151,350		\$133,923					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

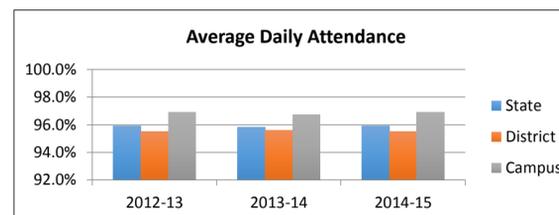
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	71%	61%	49%	71%	70%	55%	58%	51%	73%
Mathematics	47%	43%	49%	74%	71%	54%	60%	67%	65%
Writing	-	-	-	74%	68%	57%	-	-	-
Science	-	-	-	-	-	-	49%	39%	62%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

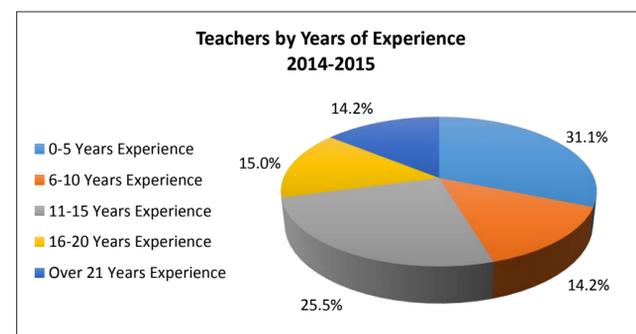
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.90	6.00	37.90	6.00	36.90	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.90		53.99		52.99	

Total Special Revenue	2.5	2.9	1.9
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**Larry G Smith Elementary
Organization 154
Grade Span: EC - 5**

Our mission is to educate all students to the highest level of academic performance while fostering positive growth in character, independence and responsibility.

Goals

- Goal 1: Ensure effective curriculum alignment through data use
- Goal 2: Ensure all students read on or above grade level through the consistent implementation of a quality balanced literacy program.
- Goal 3: Ensure staff members and parents/community understand and support DISD and Campus academic priorities and goals.

General Fund Budget							Student Data		
							2013	2014	2015
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment		
	2014-15	Total	2015-16	Total	2016-17	Total			
Payroll Cost by Function									
11 Instruction	3,170,574	79.49%	3,290,863	81.12%	3,328,727	81.45%	Ethnicity:		
12 Instructional Resources	27,186	0.68%	67,440	1.66%	55,753	1.36%	African Amer	18.9%	17.7%
13 Staff Development	529	0.01%	10,563	0.26%	13,224	0.32%	Asian	0.6%	0.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.0%	76.5%
23 School Leadership	272,483	6.83%	255,448	6.30%	259,350	6.35%	Native Amer	0.7%	0.3%
31 Guidance, Counseling & Eval.	32,653	0.82%	72,510	1.79%	86,300	2.11%	White	3.2%	3.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.4%	7.5%
33 Health Services	53,055	1.33%	55,767	1.37%	56,674	1.39%	Econ Disadv.	94.7%	94.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.4%	51.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			47.7%
51 Maintenance & Operations	100,535	2.52%	107,572	2.65%	99,890	2.44%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	<u>3,657,014</u>	<u>91.69%</u>	<u>3,860,163</u>	<u>95.15%</u>	<u>3,899,918</u>	<u>95.43%</u>			
Non-Payroll Cost by Function									
11 Instruction	176,984	4.44%	39,099	0.96%	33,089	0.81%			
12 Instructional Resources	11,078	0.28%	7,453	0.18%	7,113	0.17%			
13 Staff Development	900	0.02%	1,500	0.04%	1,500	0.04%			
21 Instructional Leadership	52	0.00%	-	0.00%	-	0.00%			
23 School Leadership	9,128	0.23%	8,770	0.22%	5,500	0.13%			
31 Guidance, Counseling & Eval.	3,706	0.09%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	299	0.01%	300	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	128,900	3.23%	138,557	3.42%	138,350	3.39%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	500	0.01%	885	0.02%	1,000	0.02%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	<u>331,546</u>	<u>8.31%</u>	<u>196,564</u>	<u>4.85%</u>	<u>186,902</u>	<u>4.57%</u>			
Total General Annual Operating Budget	\$ 3,988,561	100.00%	\$ 4,056,727	100.00%	\$ 4,086,820	100.00%			
Estimated Enrollment	746		784		747				
General Operating Student/Teacher Ratio	15.1		15.9		15.5				
Total Budgeted Operating Cost/student	\$5,347		\$5,174		\$5,471				
Special Revenue Funds	\$ 319,218		\$330,515		\$291,176				

**Source: Forecast5 Analytics*

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

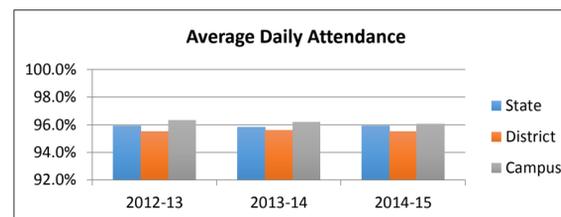
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	19%	17%	32%	26%	20%	23%	16%	24%	28%
Mathematics	13%	21%	33%	25%	30%	36%	27%	32%	29%
Writing	-	-	-	26%	25%	21%	-	-	-
Science	-	-	-	-	-	-	21%	24%	27%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

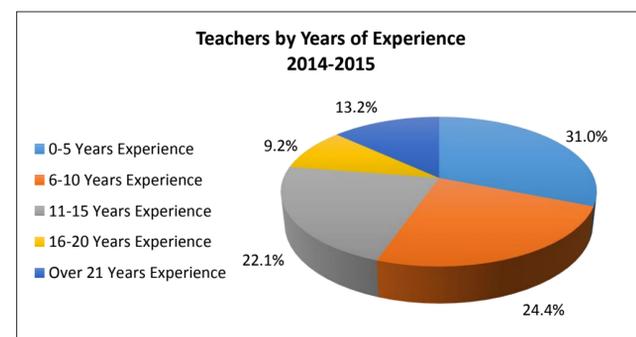
Attendance Rates

	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	96.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.30	9.00	49.30	10.00	48.30	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	68.30		69.48		68.48	



Total Special Revenue	4.5	4.3	4.3
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**C A Tatum Jr Elementary
Organization 155
Grade Span: KN - 5**

We are committed to maintaining a positive attitude towards students, parents and the community while providing Tatum students with high expectations for learning and quality instruction that will prepare students to become college-ready and life-long learners.

Goals

- Goal 1: Create a school environment that develops mutually supportive relationships among students, teachers and parents that positively impact student achievement.
- Goal 2: Strengthen curriculum alignment across core content areas.
- Goal 3: Improve the quality of instruction and strengthen instructional feedback given to teachers.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,533,319	77.49%	2,731,384	78.26%	2,715,508	77.73%	Total Enrollment	691	662	646
12 Instructional Resources	55,925	1.71%	65,179	1.87%	72,842	2.09%	Ethnicity:			
13 Staff Development	3,460	0.11%	14,386	0.41%	12,403	0.36%	African Amer	40.8%	41.2%	40.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.3%	0.0%
23 School Leadership	246,334	7.54%	232,490	6.66%	234,622	6.72%	Hispanic	56.9%	56.0%	56.7%
31 Guidance, Counseling & Eval.	53,150	1.63%	60,638	1.74%	60,128	1.72%	Native Amer	0.1%	1.2%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	0.5%	0.8%
33 Health Services	67,067	2.05%	66,354	1.90%	67,361	1.93%	Spec Educ	7.4%	9.2%	7.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.5%	97.9%	93.3%
36 Cocurricular/Extra-curricular	1,358	0.04%	-	0.00%	-	0.00%	Limited English Prof	40.1%	39.1%	39.5%
51 Maintenance & Operations	112,863	3.45%	115,535	3.31%	116,557	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,961	0.06%	3,300	0.09%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,075,436	94.07%	3,289,266	94.25%	3,279,421	93.87%				
Non-Payroll Cost by Function										
11 Instruction	35,502	1.09%	22,513	0.65%	40,846	1.17%				
12 Instructional Resources	10,790	0.33%	6,146	0.18%	5,825	0.17%				
13 Staff Development	2,120	0.06%	1,464	0.04%	-	0.00%				
21 Instructional Leadership	46	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,532	0.05%	1,733	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	4,400	0.13%	458	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	196	0.01%	180	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	137,691	4.21%	167,577	4.80%	167,383	4.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,465	0.04%	750	0.02%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	193,741	5.93%	200,821	5.75%	214,054	6.13%				
Total General Annual Operating Budget	\$ 3,269,177	100.00%	\$ 3,490,087	100.00%	\$ 3,493,475	100.00%				
Estimated Enrollment	658		642		607					
General Operating Student/Teacher Ratio	16.7		15.5		15.4					
Total Budgeted Operating Cost/student	\$4,968		\$5,436		\$5,755					
Special Revenue Funds	\$ 423,590		\$349,219		\$251,816					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

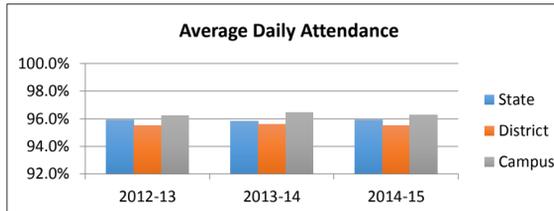
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	22%	17%	26%	37%	23%	22%	35%	33%	19%
Mathematics	36%	25%	19%	26%	41%	10%	32%	48%	27%
Writing	-	-	-	33%	23%	16%	-	-	-
Science	-	-	-	-	-	-	16%	22%	8%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

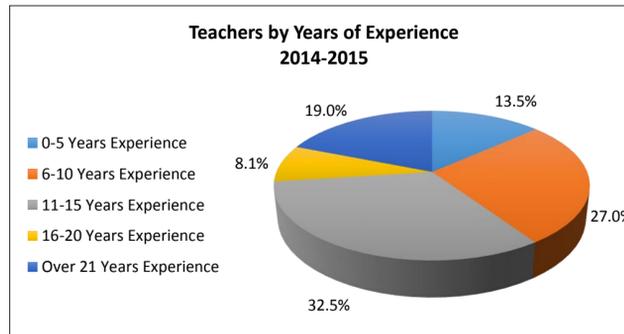
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	4.00	41.50	4.00	39.50	6.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	53.50		55.68		55.68	

Total Special Revenue	6.0	4.8	2.8
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**Nathaniel Hawthorne Elementary
Organization 156
Grade Span: EC - 5**

That the success of scholars depends on establishing a community partnership. That we must create life-long learners by fostering habits of mind. That we will inspire problem solvers and critical thinkers through rigorous and engaging academic instruction.

Goals

- Goal 1: Improve culture and climate
- Goal 2: Increase student academic performance
- Goal 3: Improve quality of instruction

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,219,863	76.72%	2,522,250	78.07%	2,514,847	77.90%	Total Enrollment	569	456	455
12 Instructional Resources	70,255	2.43%	70,814	2.19%	71,863	2.23%	Ethnicity:			
13 Staff Development	565	0.02%	10,813	0.33%	11,917	0.37%	African Amer	8.1%	4.8%	7.7%
21 Instructional Leadership	(636)	-0.02%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	184,907	6.39%	251,912	7.80%	250,943	7.77%	Hispanic	90.5%	93.9%	91.0%
31 Guidance, Counseling & Eval.	60,242	2.08%	58,220	1.80%	59,150	1.83%	Native Amer	0.4%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	0.9%	1.3%
33 Health Services	62,573	2.16%	62,548	1.94%	63,518	1.97%	Spec Educ	7.0%	9.9%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	98.5%	96.9%
36 Cocurricular/Extra-curricular	0	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.6%	64.5%	62.6%
51 Maintenance & Operations	95,674	3.31%	95,546	2.96%	97,520	3.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,693,443</u>	<u>93.08%</u>	<u>3,072,103</u>	<u>95.09%</u>	<u>3,069,758</u>	<u>95.09%</u>				
Non-Payroll Cost by Function										
11 Instruction	71,583	2.47%	23,714	0.73%	25,186	0.78%				
12 Instructional Resources	22,144	0.77%	4,500	0.14%	4,831	0.15%				
13 Staff Development	-	0.00%	2,644	0.08%	-	0.00%				
21 Instructional Leadership	38	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,713	0.13%	2,500	0.08%	3,100	0.10%				
31 Guidance, Counseling & Eval.	2,307	0.08%	550	0.02%	550	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,007	0.03%	800	0.02%	800	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	99,347	3.43%	123,816	3.83%	124,016	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>200,138</u>	<u>6.92%</u>	<u>158,524</u>	<u>4.91%</u>	<u>158,483</u>	<u>4.91%</u>				
Total General Annual Operating Budget	\$ 2,893,580	100.00%	\$ 3,230,627	100.00%	\$ 3,228,241	100.00%				
Estimated Enrollment	465		463		499					
General Operating Student/Teacher Ratio	13.5		12.0		14.1					
Total Budgeted Operating Cost/student	\$6,223		\$6,978		\$6,469					
Special Revenue Funds	\$ 450,855		\$266,555		\$256,834					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

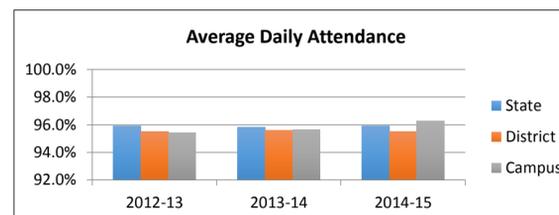
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	27%	12%	17%	13%	23%	11%	23%	18%	19%
Mathematics	22%	15%	33%	26%	34%	17%	14%	39%	38%
Writing	-	-	-	34%	13%	10%	-	-	-
Science	-	-	-	-	-	-	5%	6%	19%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

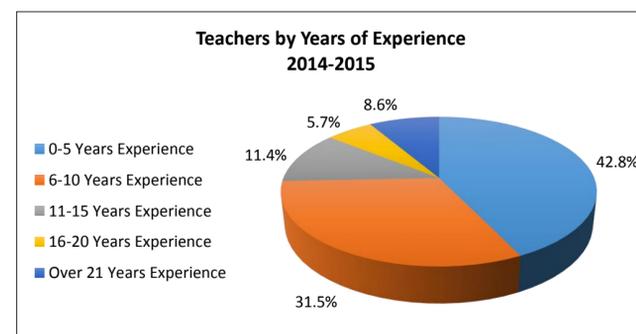
	Campus	District	State
2012-13	95.4%	95.5%	95.9%
2013-14	95.6%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	8.00	38.50	8.00	35.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	52.50		56.68		54.68	

Total Special Revenue	6.5	4.3	4.3
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**James S Hogg Elementary
Organization 157
Grade Span: PK - 5**

Our mission is to MOTIVATE, INSPIRE and PREPARE our students to become successful global citizens.

Goals

- Goal 1: Increase student achievement and academic rigor for all learners through team planning with a focus on data driven instruction.
- Goal 2: Improve the quality of instruction by providing effective instructional feedback through coaching and professional development.
- Goal 3: Sustain a positive school/community culture by cultivating positive relationships.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,183,167	67.34%	1,241,719	61.92%	1,417,320	69.99%	Total Enrollment	288	256	243
12 Instructional Resources	59,665	3.40%	57,876	2.89%	63,328	3.13%	Ethnicity:			
13 Staff Development	532	0.03%	5,281	0.26%	7,633	0.38%	African Amer	5.9%	5.1%	4.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	1.2%	0.0%
23 School Leadership	166,077	9.45%	159,028	7.93%	168,735	8.33%	Hispanic	91.7%	92.2%	93.0%
31 Guidance, Counseling & Eval.	66,194	3.77%	84,620	4.22%	85,800	4.24%	Native Amer	0.7%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.0%	1.2%	0.0%
33 Health Services	62,059	3.53%	63,516	3.17%	64,496	3.18%	Spec Educ	10.1%	10.9%	9.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	94.9%	88.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.3%	64.1%	59.7%
51 Maintenance & Operations	99,116	5.64%	98,415	4.91%	101,720	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,636,810	93.16%	1,710,455	85.30%	1,909,032	94.27%				
Non-Payroll Cost by Function										
11 Instruction	41,223	2.35%	62,279	3.11%	26,460	1.31%				
12 Instructional Resources	8,639	0.49%	2,476	0.12%	2,779	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	27	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,217	0.13%	4,754	0.24%	-	0.00%				
31 Guidance, Counseling & Eval.	1,434	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	66,700	3.80%	93,101	4.64%	86,765	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%				
81 Fac Acq & Cnstr	-	0.00%	132,191	6.59%	-	0.00%				
	120,240	6.84%	294,801	14.70%	116,004	5.73%				
Total General Annual Operating Budget	\$ 1,757,050	100.00%	\$ 2,005,256	100.00%	\$ 2,025,036	100.00%				
Estimated Enrollment	265		243		276					
General Operating Student/Teacher Ratio	14.3		13.1		12.8					
Total Budgeted Operating Cost/student	\$6,630		\$8,252		\$7,337					
Special Revenue Funds	\$ 373,116		\$496,387		\$331,003					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

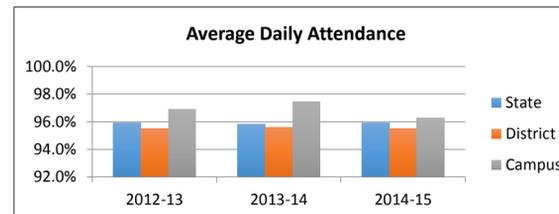
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	29%	6%	26%	28%	0%	19%	20%	44%	0%
Mathematics	4%	5%	34%	9%	21%	8%	14%	19%	10%
Writing	-	-	-	33%	0%	6%	-	-	-
Science	-	-	-	-	-	-	10%	40%	20%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Met Standard

Student Achievement

Attendance Rates

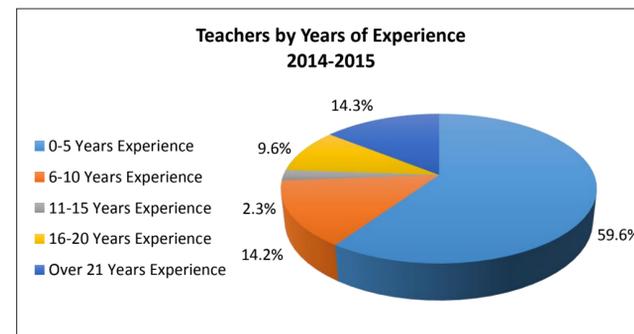
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	97.5%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	4.00	18.50	5.00	21.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	31.50		32.59		35.59	

Total Special Revenue 9.0 9.9 5.9



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

At Lida Hooe Elementary School, we provide a firm academic foundation for students in order to see academic, social, and emotional growth. We provide students and parents with the tools they need to succeed within and beyond our learning community.

Goals

- Goal 1: Increase student achievement through a data driven culture where staff use data from formative/summative assessments to monitor student progress, intervene early, and adjust instruction.
- Goal 2: Improve the quality of instruction for all teachers through feedback and support.
- Goal 3: Improve upon the culture and environment of the school by developing a positive student culture.

General Fund Budget							Student Data		
							2013	2014	2015
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment		
	2014-15	Total	2015-16	Total	2016-17	Total			
Payroll Cost by Function									
11 Instruction	1,941,830	76.85%	1,900,339	72.50%	1,896,234	76.38%	Ethnicity:		
12 Instructional Resources	62,046	2.46%	62,719	2.39%	63,690	2.57%	African Amer	1.3%	1.5%
13 Staff Development	1,211	0.05%	11,840	0.45%	13,787	0.56%	Asian	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.3%	97.2%
23 School Leadership	178,837	7.08%	178,587	6.81%	165,648	6.67%	Native Amer	0.4%	0.4%
31 Guidance, Counseling & Eval.	67,577	2.67%	67,562	2.58%	60,428	2.43%	White	1.9%	0.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	4.8%
33 Health Services	67,342	2.67%	67,323	2.57%	68,339	2.75%	Econ Disadv.	92.7%	94.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.2%	45.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			47.9%
51 Maintenance & Operations	81,278	3.22%	99,319	3.79%	92,293	3.72%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	2,400,121	94.99%	2,387,689	91.09%	2,360,419	95.08%			
Non-Payroll Cost by Function									
11 Instruction	38,329	1.52%	17,921	0.68%	19,988	0.81%			
12 Instructional Resources	8,908	0.35%	4,390	0.17%	4,049	0.16%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	36	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,133	0.04%	2,511	0.10%	1,200	0.05%			
31 Guidance, Counseling & Eval.	2,497	0.10%	-	0.00%	2,000	0.08%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	200	0.01%	200	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	75,689	3.00%	208,499	7.95%	94,713	3.82%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	126,592	5.01%	233,521	8.91%	122,150	4.92%			
Total General Annual Operating Budget	\$ 2,526,713	100.00%	\$ 2,621,210	100.00%	\$ 2,482,569	100.00%			
Estimated Enrollment	463		451		414				
General Operating Student/Teacher Ratio	14.7		15.3		14.5				
Total Budgeted Operating Cost/student	\$5,457		\$5,812		\$5,997				
Special Revenue Funds	\$ 263,804		\$250,085		\$189,996				

**Source: Forecast5 Analytics*

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

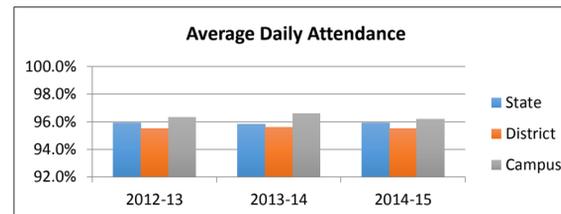
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	24%	35%	25%	23%	28%	11%	24%	25%	24%
Mathematics	11%	16%	22%	11%	25%	19%	10%	26%	26%
Writing	-	-	-	15%	4%	8%	-	-	-
Science	-	-	-	-	-	-	19%	20%	9%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

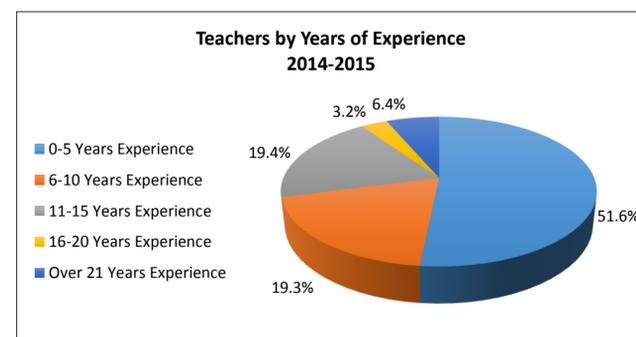
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.6%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.50	6.00	29.50	5.00	28.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	46.50	3.00	43.68	3.00	42.68	3.00

Total Special Revenue 3.0 2.8 2.8



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

L.L. Hotchkiss Elementary, in partnership with staff, parents and community, is committed to the life-long learning and success of each student as they grow to become responsible members of society.

Goals

- Goal 1: Increase the level of teacher effectiveness and quality of instruction through effective feedback.
- Goal 2: Use continuous progress monitoring and common/interim assessments to ensure mastery across contents through aligned curriculum, campus data meetings, and tiered instruction.
- Goal 3: Establish a positive school culture through a schoolwide management plan.

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	1,053	1,019	1,004
11 Instruction	4,463,741	76.68%	4,651,584	80.08%	4,674,498	82.65%	Ethnicity:			
12 Instructional Resources	67,407	1.16%	67,881	1.17%	64,496	1.14%	African Amer	21.0%	27.6%	28.3%
13 Staff Development	822	0.01%	21,701	0.37%	23,014	0.41%	Asian	7.9%	7.3%	10.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	67.6%	62.4%	58.0%
23 School Leadership	479,641	8.24%	456,670	7.86%	289,507	5.12%	Native Amer	0.2%	0.1%	0.0%
31 Guidance, Counseling & Eval.	116,921	2.01%	144,018	2.48%	131,504	2.33%	White	3.2%	2.6%	3.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	6.2%	6.9%
33 Health Services	109,194	1.88%	111,865	1.93%	113,979	2.02%	Econ Disadv.	97.4%	97.0%	85.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.5%	66.3%	65.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	127,280	2.19%	137,625	2.37%	134,703	2.38%				
52 Security & Monitoring	16	0.00%	300	0.01%	375	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,365,023	92.16%	5,591,644	96.26%	5,432,076	96.04%				
Non-Payroll Cost by Function										
11 Instruction	77,606	1.33%	38,108	0.66%	29,967	0.53%				
12 Instructional Resources	14,104	0.24%	9,542	0.16%	11,155	0.20%				
13 Staff Development	1,340	0.02%	1,003	0.02%	1,120	0.02%				
21 Instructional Leadership	67	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,748	0.15%	6,171	0.11%	15,187	0.27%				
31 Guidance, Counseling & Eval.	4,320	0.07%	-	0.00%	2,000	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	165,573	2.84%	161,819	2.79%	162,690	2.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,288	0.02%	483	0.01%	1,600	0.03%				
81 Fac Acq & Cnstr	183,253	3.15%	-	0.00%	-	0.00%				
	456,299	7.84%	217,126	3.74%	223,719	3.96%				
Total General Annual Operating Budget	\$ 5,821,321	100.00%	\$ 5,808,770	100.00%	\$ 5,655,795	100.00%				
Estimated Enrollment	1,037		1,011		988					
General Operating Student/Teacher Ratio	15.6		15.5		15.1					
Total Budgeted Operating Cost/student	\$5,614		\$5,746		\$5,724					
Special Revenue Funds	#####		\$621,361		\$520,574					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

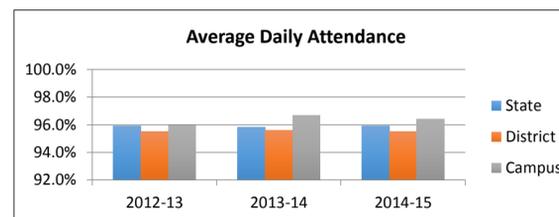
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	20%	14%	16%	20%	11%	15%	12%	16%	19%
Mathematics	14%	16%	33%	20%	14%	10%	20%	16%	24%
Writing	-	-	-	22%	9%	16%	-	-	-
Science	-	-	-	-	-	-	12%	15%	18%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Met Standard

Student Achievement

Attendance Rates

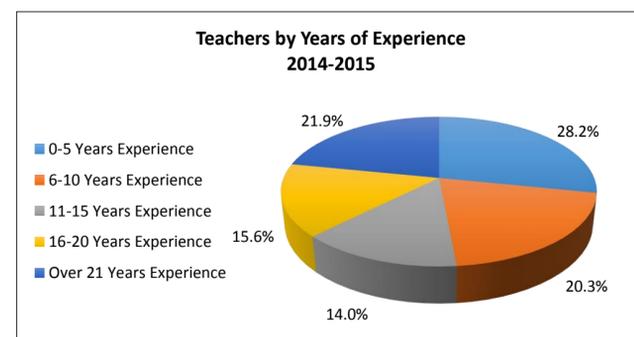
	Campus	District	State
2012-13	95.9%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.40	14.00	65.40	16.00	65.40	15.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	3.00	4.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	3.00	5.00	3.00	5.00	3.00	5.00
Total Staff	96.40		97.67		94.67	

Total Special Revenue	18.0	9.7	8.8
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**Sam Houston Elementary
Organization 160
Grade Span: PK - 5**

Our mission is to provide a safe and welcoming environment where faculty, staff, parents and students work together to promote character development, meet and exceed academic expectations, as well as encourage productive citizenship. At Sam Houston Elementary we promote and encourage a Safe Environment, Academic Excellence, Motivate Students, High Expectations, Outstanding Citizens, Unique Learning experiences, Teamwork where no student is left behind.

Goals

- Goal 1: The students in the public education system will demonstrate exemplary performance in the understanding in reading and writing of the English Language.
- Goal 2: The students in the public education system will demonstrate exemplary performance in the understanding in Mathematics.
- Goal 3: The students in the public education system will demonstrate exemplary performance in the understanding in Science.

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	287	230	241
11 Instruction	1,571,611	72.95%	1,394,462	71.81%	1,277,982	70.70%	Ethnicity:			
12 Instructional Resources	45,106	2.09%	47,605	2.45%	22,522	1.25%	African Amer	7.0%	9.1%	11.6%
13 Staff Development	560	0.03%	5,281	0.27%	5,931	0.33%	Asian	0.4%	1.3%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	87.8%	87.4%	83.8%
23 School Leadership	183,666	8.53%	176,026	9.06%	178,594	9.88%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	60,579	2.81%	67,462	3.47%	68,876	3.81%	White	4.2%	2.2%	2.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.4%	10.9%	11.6%
33 Health Services	45,076	2.09%	54,002	2.78%	54,603	3.02%	Econ Disadv.	93.4%	95.7%	87.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.2%	68.3%	63.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,626	4.48%	101,985	5.25%	109,123	6.04%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,003,223	92.98%	1,846,823	95.10%	1,717,631	95.02%				
Non-Payroll Cost by Function										
11 Instruction	60,880	2.83%	14,085	0.73%	7,854	0.43%				
12 Instructional Resources	20,086	0.93%	2,374	0.12%	3,015	0.17%				
13 Staff Development	1,041	0.05%	1,253	0.06%	2,000	0.11%				
21 Instructional Leadership	27	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,885	0.09%	600	0.03%	550	0.03%				
31 Guidance, Counseling & Eval.	1,473	0.07%	100	0.01%	100	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	100	0.01%	100	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	65,808	3.05%	76,615	3.95%	76,397	4.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	151,201	7.02%	95,127	4.90%	90,016	4.98%				
Total General Annual Operating Budget	\$ 2,154,424	100.00%	\$ 1,941,950	100.00%	\$ 1,807,647	100.00%				
Estimated Enrollment	243		232		193					
General Operating Student/Teacher Ratio	10.8		11.9		10.4					
Total Budgeted Operating Cost/student	\$8,866		\$8,370		\$9,366					
Special Revenue Funds	\$ 105,351		\$93,141		\$101,543					

Goal Results

Student Achievement

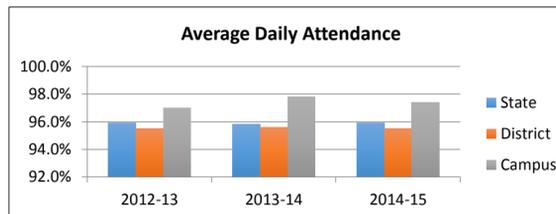
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	80%	38%	46%	36%	29%	50%	25%	54%	40%	2012-2013 Met Standard
Mathematics	34%	35%	50%	70%	48%	69%	56%	56%	61%	2013-2014 Met Standard
Writing	-	-	-	50%	43%	38%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	37%	44%	22%	

Student Achievement

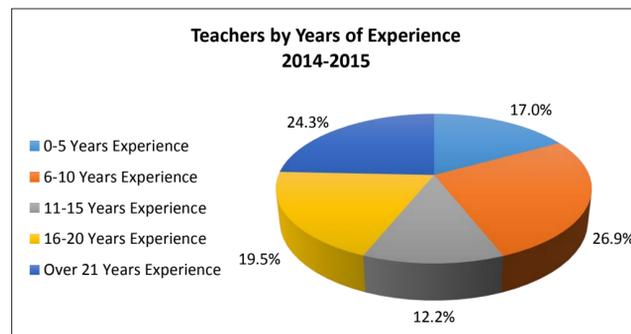
Attendance Rates

	Campus	District	State
2012-13	97.0%	95.5%	95.9%
2013-14	97.8%	95.6%	95.8%
2014-15	97.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.50	4.00	19.50	4.00	18.50	4.00
Instructional Resources	0.50	0.50	0.50	0.50	0.50	0.50
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	35.50		32.59		31.59	



Total Special Revenue	1.0	0.9	1.9
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**John Ireland Elementary
Organization 161
Grade Span: PK - 5**

The John Ireland mission is to provide a safe and secure learning environment in which students gain the behavioral and academic skills to become successful.

Goals

- Goal 1: Sustain a positive school climate and culture that supports change for teachers, students, and parents
- Goal 2: Increase student achievement on local and state assessment in grades K-5th.
- Goal 3: Improve the quality and delivery of instruction in the classrooms by engaging in PD and implementing the cycle of inquiry to monitor and maintain progress.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,459,699	70.82%	2,457,257	76.42%	2,440,980	76.64%	Total Enrollment	648	584	608
12 Instructional Resources	16,493	0.47%	67,440	2.10%	67,154	2.11%	Ethnicity:			
13 Staff Development	13,340	0.38%	10,637	0.33%	600	0.02%	African Amer	16.2%	17.6%	18.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.0%
23 School Leadership	246,984	7.11%	239,619	7.45%	261,256	8.20%	Hispanic	82.3%	81.2%	79.4%
31 Guidance, Counseling & Eval.	64,444	1.86%	64,565	2.01%	66,012	2.07%	Native Amer	0.0%	0.2%	0.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.2%	0.7%	0.0%
33 Health Services	54,824	1.58%	54,800	1.70%	55,696	1.75%	Spec Educ	6.6%	7.2%	6.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	98.3%	91.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.5%	57.9%	60.0%
51 Maintenance & Operations	94,735	2.73%	108,053	3.36%	100,662	3.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,950,518	84.95%	3,002,371	93.37%	2,992,360	93.95%				
Non-Payroll Cost by Function										
11 Instruction	74,178	2.14%	28,438	0.88%	28,317	0.89%				
12 Instructional Resources	10,206	0.29%	6,825	0.21%	4,923	0.15%				
13 Staff Development	1,517	0.04%	2,757	0.09%	3,000	0.09%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,773	0.34%	4,553	0.14%	5,200	0.16%				
31 Guidance, Counseling & Eval.	3,169	0.09%	250	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	178	0.01%	280	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	258,238	7.44%	170,062	5.29%	150,526	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%				
81 Fac Acq & Cnstr	163,224	4.70%	-	0.00%	-	0.00%				
	522,527	15.05%	213,165	6.63%	192,666	6.05%				
Total General Annual Operating Budget	\$ 3,473,045	100.00%	\$ 3,215,536	100.00%	\$ 3,185,026	100.00%				
Estimated Enrollment	593		607		509					
General Operating Student/Teacher Ratio	15.8		17.3		14.5					
Total Budgeted Operating Cost/student	\$5,857		\$5,297		\$6,257					
Special Revenue Funds	\$ 333,584		\$262,242		\$204,839					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

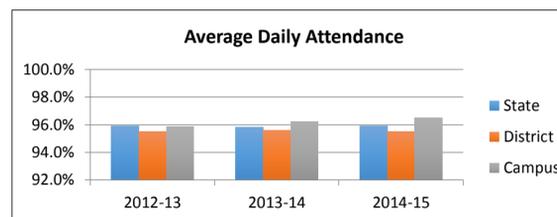
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	23%	20%	11%	24%	9%	20%	18%	30%	19%
Mathematics	32%	30%	32%	17%	20%	25%	24%	38%	46%
Writing	-	-	-	44%	44%	13%	-	-	-
Science	-	-	-	-	-	-	19%	40%	15%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

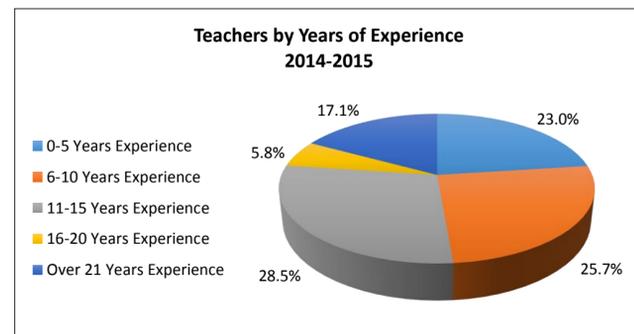
	Campus	District	State
2012-13	95.9%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	9.00	35.00	8.00	35.00	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	56.50		53.18		53.00	

Total Special Revenue	5.0	2.8	2.0
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**Stonewall Jackson Elementary
Organization 162
Grade Span: KN - 5**

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

Goals

Goal 1: The Culture of Feedback and Support will increase by 30% through improved open communication and collaboration between parents, campus staff, and administration with increased input of all stakeholders at PLC's, PTA, SBDM, and community activities as evidenced by teacher and parent climate surveys.

Goal 2: Quality of Instruction will increase in effectiveness and relevance through participation of campus instructional staff in professional development opportunities aligned with district-wide initiatives and campus achievement goals based on increased academic rigor across content areas, data driven instruction and RTI.

Goal 3: Student Achievement: School-wide satisfactory or advanced reading STAAR scores will increase by 1.4% (Gr. 3 by 5.9%) and school-wide advanced reading STAAR scores will increase by 8.4% through the use of *Balanced Literacy and Writing Across the Curriculum*.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	608	614	616
11 Instruction	2,337,355	75.92%	2,563,787	77.90%	2,505,006	78.16%	Ethnicity:			
12 Instructional Resources	82,521	2.68%	82,311	2.50%	83,469	2.60%	African Amer	9.5%	7.5%	8.4%
13 Staff Development	603	0.02%	-	0.00%	-	0.00%	Asian	3.8%	4.6%	4.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	27.5%	25.4%	26.1%
23 School Leadership	242,969	7.89%	242,142	7.36%	244,786	7.64%	Native Amer	0.3%	0.2%	0.0%
31 Guidance, Counseling & Eval.	80,338	2.61%	72,449	2.20%	41,209	1.29%	White	55.3%	58.0%	56.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.2%	8.8%	8.8%
33 Health Services	71,682	2.33%	71,667	2.18%	72,723	2.27%	Econ Disadv.	23.2%	23.5%	23.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.1%	6.4%	6.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,570	2.78%	93,834	2.85%	95,839	2.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,901,037</u>	<u>94.23%</u>	<u>3,126,190</u>	<u>94.99%</u>	<u>3,043,032</u>	<u>94.95%</u>				
Non-Payroll Cost by Function										
11 Instruction	34,718	1.13%	28,811	0.88%	27,195	0.85%				
12 Instructional Resources	23,435	0.76%	5,990	0.18%	5,856	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,506	0.11%	3,323	0.10%	2,000	0.06%				
31 Guidance, Counseling & Eval.	3,405	0.11%	-	0.00%	160	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,547	3.66%	126,852	3.85%	126,741	3.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>177,654</u>	<u>5.77%</u>	<u>164,976</u>	<u>5.01%</u>	<u>161,952</u>	<u>5.05%</u>				
Total General Annual Operating Budget	\$ 3,078,691	100.00%	\$ 3,291,166	100.00%	\$ 3,204,984	100.00%				
Estimated Enrollment	600		625		605					
General Operating Student/Teacher Ratio	16.2		16.0		16.1					
Total Budgeted Operating Cost/student	\$5,131		\$5,266		\$5,297					
Special Revenue Funds	\$ 180,699		\$588,818		\$512,180					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

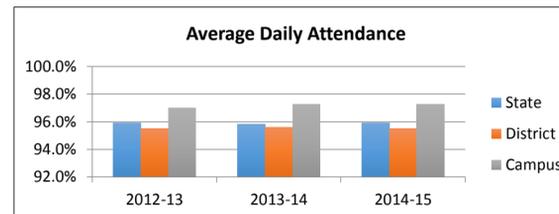
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	79%	80%	62%	81%	65%	78%	78%	75%	66%
Mathematics	67%	73%	74%	70%	72%	73%	59%	70%	55%
Writing	-	-	-	86%	63%	78%	-	-	-
Science	-	-	-	-	-	-	63%	61%	58%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

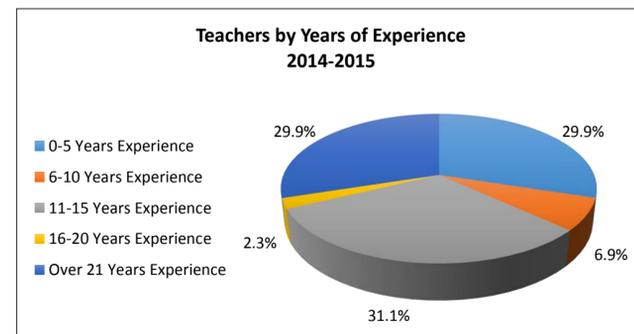
	Campus	District	State
2012-13	97.0%	95.5%	95.9%
2013-14	97.2%	95.6%	95.8%
2014-15	97.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.00	2.00	39.00	2.00	37.50	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.00	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	49.00		51.00		49.50	

Total Special Revenue	10.5	10.5	10.5
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**Albert Sidney Johnston Elementary
Organization 163
Grade Span: EC - 5**

The mission of Albert Sidney Johnston Elementary School is to serve a community of learners who are challenged, motivated, valued, and expected to succeed. It is the vision of Johnston to become a premier urban school.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,190,024	76.56%	2,143,868	75.75%	2,450,767	78.08%	Total Enrollment	431	486	494
12 Instructional Resources	71,225	2.49%	71,783	2.54%	67,154	2.14%	Ethnicity:			
13 Staff Development	564	0.02%	10,563	0.37%	12,315	0.39%	African Amer	55.0%	53.5%	50.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	207,314	7.25%	239,047	8.45%	230,556	7.35%	Hispanic	44.3%	45.5%	47.8%
31 Guidance, Counseling & Eval.	62,722	2.19%	63,114	2.23%	64,094	2.04%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.6%	1.0%
33 Health Services	60,330	2.11%	60,611	2.14%	62,713	2.00%	Spec Educ	8.6%	7.4%	7.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.5%	98.4%	90.0%
36 Cocurricular/Extra-curricular	445	0.02%	-	0.00%	-	0.00%	Limited English Prof	35.0%	32.1%	34.2%
51 Maintenance & Operations	89,168	3.12%	84,589	2.99%	99,016	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	71	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,681,862	93.76%	2,673,575	94.47%	2,986,615	95.15%				
Non-Payroll Cost by Function										
11 Instruction	26,364	0.92%	16,271	0.57%	13,545	0.43%				
12 Instructional Resources	8,808	0.31%	4,822	0.17%	4,546	0.14%				
13 Staff Development	-	0.00%	2,725	0.10%	1,184	0.04%				
21 Instructional Leadership	39	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,686	0.16%	7,216	0.25%	7,000	0.22%				
31 Guidance, Counseling & Eval.	2,880	0.10%	840	0.03%	1,600	0.05%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	392	0.01%	350	0.01%	160	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	135,336	4.73%	124,352	4.39%	124,185	3.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	178,503	6.24%	156,576	5.53%	152,220	4.85%				
Total General Annual Operating Budget	\$ 2,860,366	100.00%	\$ 2,830,151	100.00%	\$ 3,138,835	100.00%				
Estimated Enrollment	482		498		468					
General Operating Student/Teacher Ratio	14.0		15.8		13.6					
Total Budgeted Operating Cost/student	\$5,934		\$5,683		\$6,707					
Special Revenue Funds	\$ 356,858		\$257,559		\$181,562					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

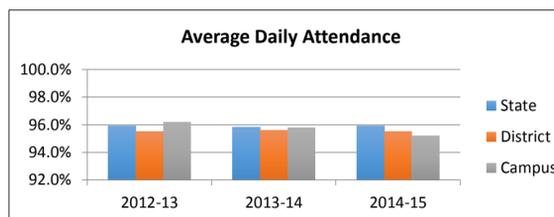
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	14%	11%	3%	21%	8%	18%	27%	18%	23%
Mathematics	18%	9%	22%	25%	11%	12%	34%	33%	23%
Writing	-	-	-	27%	10%	13%	-	-	-
Science	-	-	-	-	-	-	16%	12%	10%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

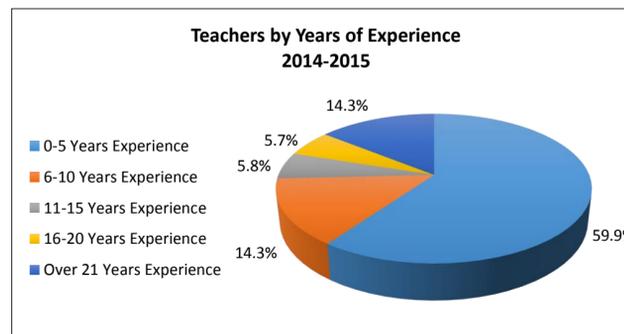
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	95.8%	95.6%	95.8%
2014-15	95.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	7.00	31.50	8.00	34.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	51.50		49.68		53.68	

Total Special Revenue 5.0 3.8 2.8



**Anson Jones Elementary
Organization 164
Grade Span: EC - 5**

The mission of the public education system of this state is to ensure that all Texas children have access to a quality education that enables them to achieve their potential and fully participate now and the future in the social, economic, and education opportunities of our state and nation.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	732	723	714
11 Instruction	3,015,855	77.02%	3,169,509	79.08%	3,017,127	79.43%	Ethnicity:			
12 Instructional Resources	60,174	1.54%	64,485	1.61%	65,474	1.72%	African Amer	0.0%	1.0%	1.5%
13 Staff Development	2,814	0.07%	12,063	0.30%	14,085	0.37%	Asian	0.0%	0.1%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	99.2%	98.2%	97.9%
23 School Leadership	275,074	7.02%	266,715	6.65%	246,829	6.50%	Native Amer	0.3%	0.1%	0.0%
31 Guidance, Counseling & Eval.	61,785	1.58%	65,030	1.62%	65,412	1.72%	White	0.4%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.7%	4.8%	6.0%
33 Health Services	78,957	2.02%	82,311	2.05%	83,469	2.20%	Econ Disadv.	98.4%	98.1%	88.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.2%	72.1%	69.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	81,226	2.07%	102,304	2.55%	102,237	2.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,575,884	91.32%	3,762,417	93.87%	3,594,633	94.63%				
Non-Payroll Cost by Function										
11 Instruction	60,483	1.54%	28,475	0.71%	34,690	0.91%				
12 Instructional Resources	24,556	0.63%	6,735	0.17%	6,312	0.17%				
13 Staff Development	700	0.02%	3,000	0.07%	2,500	0.07%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,911	0.10%	5,900	0.15%	3,456	0.09%				
31 Guidance, Counseling & Eval.	3,515	0.09%	400	0.01%	1,200	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	582	0.01%	700	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	132,787	3.39%	169,465	4.23%	155,313	4.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	113,373	2.90%	30,827	0.77%	-	0.00%				
	339,958	8.68%	245,502	6.13%	204,071	5.37%				
Total General Annual Operating Budget	\$ 3,915,842	100.00%	\$ 4,007,919	100.00%	\$ 3,798,704	100.00%				
Estimated Enrollment	743		706		660					
General Operating Student/Teacher Ratio	16.2		15.7		15.5					
Total Budgeted Operating Cost/student	\$5,270		\$5,677		\$5,756					
Special Revenue Funds	\$ 359,193		\$296,152		\$274,247					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

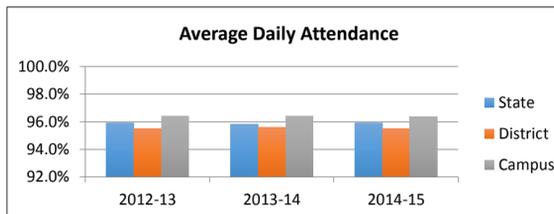
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	21%	24%	6%	30%	22%	34%	28%	19%	26%
Mathematics	30%	24%	28%	10%	30%	24%	31%	29%	37%
Writing	-	-	-	34%	41%	13%	-	-	-
Science	-	-	-	-	-	-	28%	10%	27%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

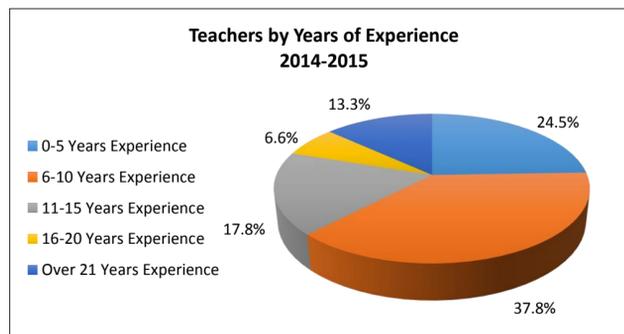
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	10.00	45.00	12.00	42.50	11.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	66.00		67.18		63.68	

Total Special Revenue	6.0	4.8	3.8
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**Edwin J Kiest Elementary
Organization 166
Grade Span: EC - 5**

Our mission is to develop self-sufficient technology savvy learners through the use of various engaging and rigorous learning experiences.

Goals

- Goal 1: Kiest Elementary will increase scholar achievement in Reading, Writing, Math, and Science.
- Goal 2: Kiest Elementary will improve the quality of instruction for all scholars by increasing rigor and engagement.
- Goal 3: Kiest Elementary will maintain a positive culture and climate for scholars, parents, and staff.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,911,281	76.97%	3,049,689	80.67%	3,025,246	80.36%	Total Enrollment	720	716	738
12 Instructional Resources	69,847	1.85%	67,881	1.80%	67,596	1.80%	Ethnicity:			
13 Staff Development	620	0.02%	11,438	0.30%	14,076	0.37%	African Amer	8.8%	9.6%	7.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	0.4%	0.0%
23 School Leadership	245,475	6.49%	237,609	6.29%	241,083	6.40%	Hispanic	85.0%	85.6%	88.2%
31 Guidance, Counseling & Eval.	65,744	1.74%	64,996	1.72%	65,992	1.75%	Native Amer	0.3%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	4.3%	3.8%	3.3%
33 Health Services	59,589	1.58%	59,643	1.58%	60,584	1.61%	Spec Educ	4.4%	4.1%	3.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.9%	96.1%	88.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.2%	60.3%	62.3%
51 Maintenance & Operations	89,709	2.37%	97,829	2.59%	99,930	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,442,265	91.00%	3,589,085	94.94%	3,574,507	94.95%				
Non-Payroll Cost by Function										
11 Instruction	145,735	3.85%	41,737	1.10%	42,366	1.13%				
12 Instructional Resources	24,538	0.65%	7,287	0.19%	6,772	0.18%				
13 Staff Development	72	0.00%	863	0.02%	-	0.00%				
21 Instructional Leadership	51	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,412	0.17%	1,400	0.04%	1,400	0.04%				
31 Guidance, Counseling & Eval.	3,580	0.09%	-	0.00%	75	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	400	0.01%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	220	0.01%	-	0.00%	200	0.01%				
51 Maintenance & Operations	159,625	4.22%	139,610	3.69%	139,299	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	340,332	9.00%	191,297	5.06%	190,212	5.05%				
Total General Annual Operating Budget	\$ 3,782,597	100.00%	\$ 3,780,382	100.00%	\$ 3,764,719	100.00%				
Estimated Enrollment	748		766		710					
General Operating Student/Teacher Ratio	16.4		16.8		16.1					
Total Budgeted Operating Cost/student	\$5,057		\$4,935		\$5,302					
Special Revenue Funds	\$ 325,096		\$325,089		\$278,479					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

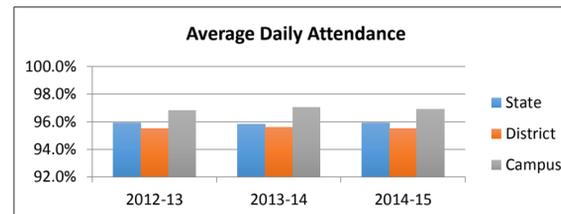
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	27%	35%	18%	27%	35%	24%	31%	19%	36%
Mathematics	15%	16%	22%	26%	23%	15%	47%	27%	25%
Writing	-	-	-	30%	32%	4%	-	-	-
Science	-	-	-	-	-	-	24%	7%	16%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

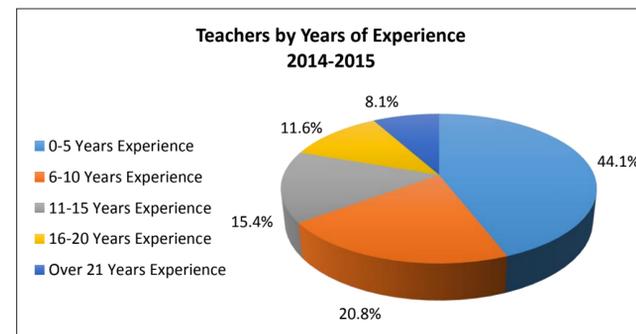
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.70	10.00	45.70	10.00	44.20	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	65.70		65.88		64.38	

Total Special Revenue	4.5	4.8	2.8
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**Kleberg Elementary
Organization 167
Grade Span: EC - 5**

To provide enriched academic experiences that will inspire our students to become creative, self-managed, life-long learners.

Goals

- Goal 1: Ensure implementation of high-quality, rigorous instruction to increase the levels of College & Career Readiness and student performance.
- Goal 2: Strengthen and sustain high quality instruction through specific and targeted instructional feedback, coaching, and professional development.
- Goal 3: Utilize a progress monitoring system to include the four Key Components of Data Driven Instruction: Culture, Assessment, Analysis, & Action.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,619,811	74.17%	2,681,656	76.56%	2,741,720	79.39%	Total Enrollment	620	619	619
12 Instructional Resources	53,264	1.51%	65,179	1.86%	66,177	1.92%	Ethnicity:			
13 Staff Development	1,882	0.05%	10,563	0.30%	13,218	0.38%	African Amer	21.8%	21.2%	20.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	0.8%	0.0%
23 School Leadership	251,215	7.11%	245,217	7.00%	225,335	6.52%	Hispanic	67.6%	67.5%	66.4%
31 Guidance, Counseling & Eval.	72,009	2.04%	78,762	2.25%	40,862	1.18%	Native Amer	0.8%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	8.1%	8.9%	12.0%
33 Health Services	65,580	1.86%	69,730	1.99%	70,767	2.05%	Spec Educ	6.5%	6.5%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.8%	94.0%	92.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.6%	46.4%	49.8%
51 Maintenance & Operations	101,232	2.87%	118,604	3.39%	93,365	2.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,164,993	89.60%	3,269,711	93.35%	3,251,444	94.15%				
Non-Payroll Cost by Function										
11 Instruction	183,550	5.20%	36,858	1.05%	36,470	1.06%				
12 Instructional Resources	10,161	0.29%	6,101	0.17%	6,174	0.18%				
13 Staff Development	285	0.01%	648	0.02%	-	0.00%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,565	0.16%	3,625	0.10%	-	0.00%				
31 Guidance, Counseling & Eval.	3,196	0.09%	1,141	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	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	164,296	4.65%	184,308	5.26%	159,352	4.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	367,398	10.40%	232,981	6.65%	201,996	5.85%				
Total General Annual Operating Budget	\$ 3,532,391	100.00%	\$ 3,502,692	100.00%	\$ 3,453,440	100.00%				
Estimated Enrollment	613		637		645					
General Operating Student/Teacher Ratio	14.8		15.7		16.8					
Total Budgeted Operating Cost/student	\$5,762		\$5,499		\$5,354					
Special Revenue Funds	\$ 325,329		\$301,735		\$252,663					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

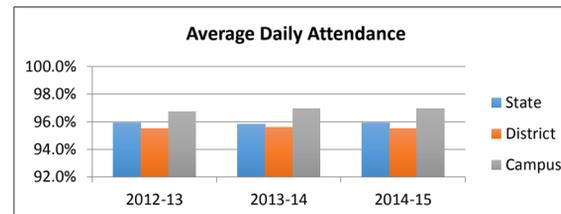
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	32%	27%	23%	28%	21%	24%	33%	23%	30%
Mathematics	25%	25%	28%	26%	28%	22%	34%	45%	36%
Writing	-	-	-	31%	12%	12%	-	-	-
Science	-	-	-	-	-	-	34%	28%	25%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

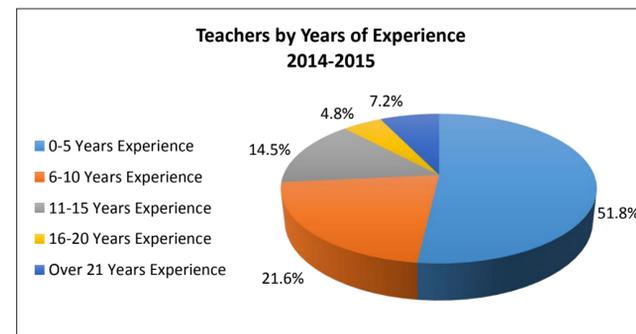
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	97.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	8.00	40.50	9.00	38.50	11.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	59.50		59.68		59.68	

Total Special Revenue	4.5	3.8	2.3
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**Obadiah Knight Elementary
Organization 168
Grade Span: PK - 5**

Our students and staff will lead the way in academic achievement through innovative teaching and learning methods.

Goals

- Goal 1: We will improve the quality of Instruction through purposeful Professional Development and content academic rigor.
- Goal 2: We will increase our Culture of Feedback and Support on the climate survey by promoting leadership potentials.
- Goal 3: We will utilize Data to increase Quality Instruction guided & supported by analysis and implementation of rubrics.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,649,389	75.14%	2,681,303	77.62%	2,832,014	78.51%	Total Enrollment	673	612	578
12 Instructional Resources	79,141	2.24%	77,445	2.24%	78,558	2.18%	Ethnicity:			
13 Staff Development	566	0.02%	12,063	0.35%	11,941	0.33%	African Amer	1.2%	1.0%	2.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.2%	0.0%
23 School Leadership	262,364	7.44%	265,263	7.68%	273,932	7.59%	Hispanic	98.4%	97.1%	96.2%
31 Guidance, Counseling & Eval.	72,932	2.07%	73,192	2.12%	74,162	2.06%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.5%	1.6%	1.0%
33 Health Services	65,302	1.85%	68,760	1.99%	69,790	1.93%	Spec Educ	4.5%	6.9%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	98.7%	97.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	79.6%	78.1%	74.7%
51 Maintenance & Operations	74,189	2.10%	91,831	2.66%	88,323	2.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,203,883	90.87%	3,269,857	94.65%	3,428,720	95.05%				
Non-Payroll Cost by Function										
11 Instruction	40,309	1.14%	33,515	0.97%	31,805	0.88%				
12 Instructional Resources	23,285	0.66%	6,748	0.20%	5,920	0.16%				
13 Staff Development	1,191	0.03%	1,268	0.04%	2,000	0.06%				
21 Instructional Leadership	44	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,592	0.10%	2,650	0.08%	1,500	0.04%				
31 Guidance, Counseling & Eval.	3,157	0.09%	600	0.02%	1,050	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	205	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	102,451	2.91%	139,671	4.04%	135,962	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 Fac Acq & Cnstr	147,715	4.19%	-	0.00%	-	0.00%				
	321,949	9.13%	184,752	5.35%	178,537	4.95%				
Total General Annual Operating Budget	\$ 3,525,832	100.00%	\$ 3,454,609	100.00%	\$ 3,607,257	100.00%				
Estimated Enrollment	612		577		563					
General Operating Student/Teacher Ratio	15.1		14.6		13.9					
Total Budgeted Operating Cost/student	\$5,761		\$5,987		\$6,407					
Special Revenue Funds	\$ 397,324		\$385,742		\$284,343					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

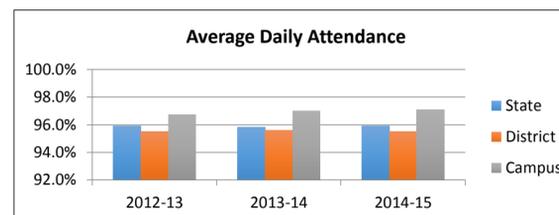
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	35%	44%	32%	36%	11%	31%	58%	44%	21%
Mathematics	34%	57%	40%	46%	42%	51%	20%	42%	45%
Writing	-	-	-	28%	21%	19%	-	-	-
Science	-	-	-	-	-	-	38%	33%	36%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

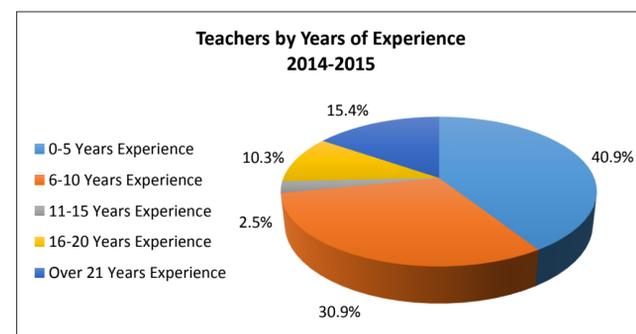
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	10.00	39.50	9.00	40.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.50		58.68		59.68	

Total Special Revenue	6.5	6.3	4.8
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**Arthur Kramer Elementary
Organization 169
Grade Span: EC - 5**

Kramer seeks to inspire our students to become critical thinkers and global citizens so that they may positively contribute to the community around them.

Goals

- Goal 1: Improve Student Achievement using data driven interventions
- Goal 2: Improve Quality of Instruction that includes differentiated instruction and aligns with IB philosophy.
- Goal 3: Improve the climate and culture of the school community.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,496,226	76.45%	2,624,453	75.20%	2,905,928	78.88%	Total Enrollment	579	559	540
12 Instructional Resources	52,610	1.61%	56,907	1.63%	57,825	1.57%	Ethnicity:			
13 Staff Development	544	0.02%	5,351	0.15%	5,368	0.15%	African Amer	17.1%	17.7%	18.4%
21 Instructional Leadership	-	0.00%	80,512	2.31%	84,576	2.30%	Asian	0.9%	1.6%	1.1%
23 School Leadership	235,970	7.23%	232,367	6.66%	237,267	6.44%	Hispanic	67.7%	69.1%	69.5%
31 Guidance, Counseling & Eval.	70,197	2.15%	71,362	2.04%	72,202	1.96%	Native Amer	0.5%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	13.0%	11.1%	10.4%
33 Health Services	58,394	1.79%	58,673	1.68%	59,607	1.62%	Spec Educ	5.4%	8.6%	8.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.9%	84.3%	77.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	3,250	0.09%	Limited English Prof	54.9%	54.2%	57.4%
51 Maintenance & Operations	86,957	2.66%	111,117	3.18%	106,387	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,000,898	91.91%	3,240,742	92.86%	3,532,410	95.89%				
Non-Payroll Cost by Function										
11 Instruction	52,054	1.59%	26,388	0.76%	23,076	0.63%				
12 Instructional Resources	22,730	0.70%	5,263	0.15%	4,978	0.14%				
13 Staff Development	-	0.00%	800	0.02%	-	0.00%				
21 Instructional Leadership	43	0.00%	47,969	1.37%	-	0.00%				
23 School Leadership	2,727	0.08%	46,210	1.32%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,744	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	288	0.01%	300	0.01%	150	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	183,674	5.63%	122,416	3.51%	122,243	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	264,260	8.09%	249,346	7.14%	151,447	4.11%				
Total General Annual Operating Budget	\$ 3,265,159	100.00%	\$ 3,490,088	100.00%	\$ 3,683,857	100.00%				
Estimated Enrollment	563		546		515					
General Operating Student/Teacher Ratio	15.0		14.0		12.7					
Total Budgeted Operating Cost/student	\$5,800		\$6,392		\$7,153					
Special Revenue Funds	\$ 270,461		\$339,838		\$317,732					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

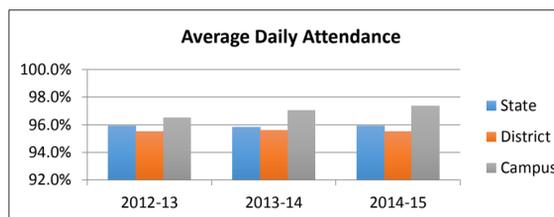
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	50%	51%	29%	46%	48%	47%	40%	47%	28%	2012-2013 Met Standard
Mathematics	32%	22%	25%	37%	29%	30%	32%	40%	25%	2013-2014 Met Standard
Writing	-	-	-	36%	41%	35%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	35%	42%	35%	

Student Achievement

Attendance Rates

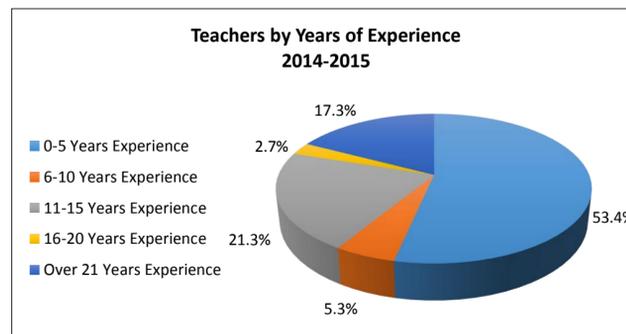
	Campus	District	State
2012-13	96.5%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	97.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.55	11.00	39.10	9.00	40.60	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	1.00	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	58.55		59.19		62.69	

Total Special Revenue 2.5 3.4 5.4



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

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

Goals

- Goal 1: Provide a positive campus culture and climate of high expectations through survey feedback and effective communication
- Goal 2: Strengthen curriculum alignment through effective coaching/feedback and data analysis.
- Goal 3: Improve the quality of instruction through collaboration and sharing of best practices in PLCs.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,511,055	76.06%	2,547,976	77.73%	2,422,994	76.61%	Total Enrollment	590	526	578
12 Instructional Resources	71,262	2.16%	71,783	2.19%	77,581	2.45%	Ethnicity:			
13 Staff Development	575	0.02%	10,548	0.32%	17,236	0.54%	African Amer	23.4%	24.5%	22.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	239,444	7.25%	236,904	7.23%	250,354	7.92%	Hispanic	71.7%	69.2%	72.0%
31 Guidance, Counseling & Eval.	64,807	1.96%	64,996	1.98%	65,992	2.09%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	4.4%	5.5%	4.8%
33 Health Services	58,150	1.76%	61,579	1.88%	65,473	2.07%	Spec Educ	5.9%	5.1%	4.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	92.8%	93.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	49.7%	47.7%	47.8%
51 Maintenance & Operations	86,427	2.62%	89,143	2.72%	92,789	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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,031,721	91.83%	3,082,929	94.05%	2,992,419	94.62%				
Non-Payroll Cost by Function										
11 Instruction	101,108	3.06%	29,250	0.89%	21,734	0.69%				
12 Instructional Resources	22,688	0.69%	5,420	0.17%	4,923	0.16%				
13 Staff Development	-	0.00%	1,145	0.03%	-	0.00%				
21 Instructional Leadership	44	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,069	0.09%	2,231	0.07%	2,502	0.08%				
31 Guidance, Counseling & Eval.	2,980	0.09%	-	0.00%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	54	0.00%	136	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	139,853	4.24%	156,995	4.79%	140,943	4.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	269,797	8.17%	195,177	5.95%	170,302	5.38%				
Total General Annual Operating Budget	\$ 3,301,517	100.00%	\$ 3,278,106	100.00%	\$ 3,162,721	100.00%				
Estimated Enrollment	528		563		509					
General Operating Student/Teacher Ratio	13.5		15.2		14.5					
Total Budgeted Operating Cost/student	\$6,253		\$5,823		\$6,214					
Special Revenue Funds	\$ 288,161		\$279,100		\$223,430					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

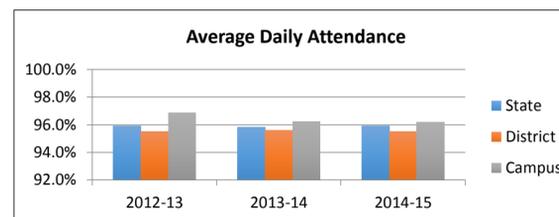
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	42%	38%	23%	24%	21%	29%	21%	18%	26%
Mathematics	32%	19%	41%	42%	31%	24%	32%	58%	51%
Writing	-	-	-	22%	41%	27%	-	-	-
Science	-	-	-	-	-	-	19%	26%	41%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

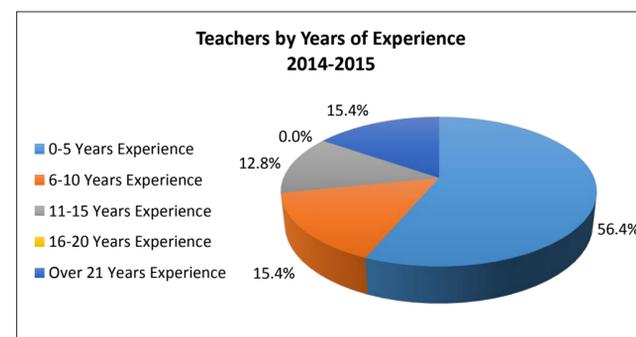
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	9.00	37.00	9.00	35.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	58.00		56.18		53.18	

Total Special Revenue	4.0	4.8	3.8
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**Lakewood Elementary
Organization 171
Grade Span: KN - 5**

Lakewood is a Blue Ribbon School dedicated to academic excellence, mutual respect, and life-long learning.

Goals

- Goal 1: Improve campus culture by developing opportunities for more members of the staff and faculty to develop into leadership roles.
- Goal 2: Through use of curriculum maps, develop and share effective instructional strategies to enhance academic vertical alignment.
- Goal 3: Improve student achievement through classroom instruction, community involvement, and additional resources.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,354,846	78.60%	3,402,363	74.73%	3,585,458	82.01%	Total Enrollment	772	851	841
12 Instructional Resources	69,843	1.64%	67,881	1.49%	68,902	1.58%	Ethnicity:			
13 Staff Development	552	0.01%	-	0.00%	-	0.00%	African Amer	1.8%	1.7%	1.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	2.6%	2.1%	1.8%
23 School Leadership	296,629	6.95%	286,499	6.29%	266,928	6.11%	Hispanic	19.8%	18.8%	16.7%
31 Guidance, Counseling & Eval.	68,608	1.61%	85,264	1.87%	85,800	1.96%	Native Amer	0.3%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	73.3%	76.2%	78.5%
33 Health Services	73,781	1.73%	74,065	1.63%	68,450	1.57%	Spec Educ	6.4%	7.3%	6.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	16.7%	14.5%	10.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.2%	4.8%	2.9%
51 Maintenance & Operations	95,286	2.23%	109,261	2.40%	102,230	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,959,546	92.77%	4,025,333	88.41%	4,177,768	95.56%				
Non-Payroll Cost by Function										
11 Instruction	106,636	2.50%	35,312	0.78%	34,965	0.80%				
12 Instructional Resources	25,857	0.61%	8,207	0.18%	8,088	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	55	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,834	0.09%	4,303	0.09%	-	0.00%				
31 Guidance, Counseling & Eval.	4,075	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	168,323	3.94%	479,830	10.54%	151,218	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	308,780	7.23%	527,652	11.59%	194,271	4.44%				
Total General Annual Operating Budget	\$ 4,268,325	100.00%	\$ 4,552,985	100.00%	\$ 4,372,039	100.00%				
Estimated Enrollment	888		866		853					
General Operating Student/Teacher Ratio	16.9		16.5		16.0					
Total Budgeted Operating Cost/student	\$4,807		\$5,257		\$5,125					
Special Revenue Funds	\$ 135,306		\$33,598		\$26,209					

**Source: Forecast5 Analytics*

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

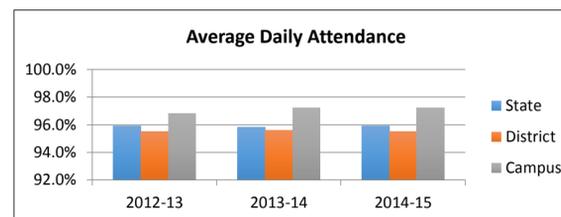
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	74%	83%	81%	70%	65%	84%	80%	87%	80%
Mathematics	53%	68%	74%	59%	70%	72%	75%	72%	84%
Writing	-	-	-	69%	71%	63%	-	-	-
Science	-	-	-	-	-	-	73%	68%	74%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

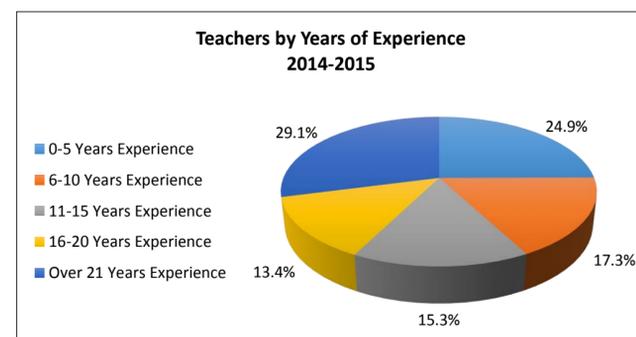
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	97.2%	95.6%	95.8%
2014-15	97.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.40	3.00	52.40	2.00	53.40	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.00	-	-	-	-	-
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	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.40	2.00	3.40	2.00	3.40
Total Staff	66.80		65.80		66.80	

Total Special Revenue	3.0	1.0	1.0
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**Jimmie Tyler Brashear Elementary
Organization 172
Grade Span: PK - 5**

At Jimmie Tyler Brashear Elementary we empower students to reach their highest potential, while laying the foundation for success in college, career and beyond.

Goals

- Goal 1: To have an effective Data Driven Culture that promotes the student achievement by promoting continuous use of formative, interim, and summative assessment data to drive instructional decision-making and provide differentiation to meet the needs of individual students.
- Goal 2: To have an effective Data Driven Culture that promotes the student achievement by promoting continuous use of formative, interim, and summative assessment data to drive instructional decision-making and provide differentiation to meet the needs of individual students.
- Goal 3: To have a culture that is inclusive of all stakeholders and supports the college-going, career-readiness mindset and promotes physical and mental well-being.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,802,972	76.39%	2,982,089	78.28%	2,839,082	77.43%	Total Enrollment	666	659	716
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	866	0.02%	10,563	0.28%	12,686	0.35%	African Amer	12.2%	10.3%	11.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.6%	0.0%
23 School Leadership	267,705	7.30%	239,262	6.28%	241,848	6.60%	Hispanic	85.4%	87.3%	86.9%
31 Guidance, Counseling & Eval.	83,124	2.27%	84,448	2.22%	85,084	2.32%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.0%	1.5%	1.4%
33 Health Services	50,678	1.38%	54,800	1.44%	55,696	1.52%	Spec Educ	3.9%	4.3%	4.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.8%	91.8%	84.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.1%	52.8%	51.1%
51 Maintenance & Operations	117,554	3.20%	122,437	3.21%	123,193	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	646	0.02%	1,310	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,323,545	90.58%	3,494,909	91.75%	3,357,589	91.58%				
Non-Payroll Cost by Function										
11 Instruction	52,880	1.44%	29,185	0.77%	30,925	0.84%				
12 Instructional Resources	120,955	3.30%	96,490	2.53%	95,948	2.62%				
13 Staff Development	2,602	0.07%	495	0.01%	500	0.01%				
21 Instructional Leadership	49	0.00%	-	0.00%	-	0.00%				
23 School Leadership	16,918	0.46%	13,626	0.36%	12,500	0.34%				
31 Guidance, Counseling & Eval.	4,060	0.11%	500	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	149	0.00%	150	0.00%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	194	0.01%	194	0.01%	200	0.01%				
51 Maintenance & Operations	147,909	4.03%	173,777	4.56%	167,964	4.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	38	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	345,753	9.42%	314,417	8.25%	308,837	8.42%				
Total General Annual Operating Budget	\$ 3,669,298	100.00%	\$ 3,809,326	100.00%	\$ 3,666,426	100.00%				
Estimated Enrollment	671		712		653					
General Operating Student/Teacher Ratio	15.8		16.8		17.0					
Total Budgeted Operating Cost/student	\$5,468		\$5,350		\$5,615					
Special Revenue Funds	\$ 309,815		\$314,897		\$238,697					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

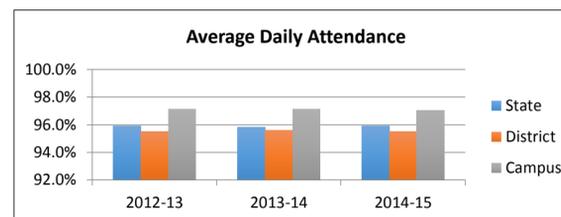
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	47%	48%	35%	40%	42%	40%	44%	29%	33%
Mathematics	34%	46%	39%	49%	37%	33%	49%	48%	42%
Writing	-	-	-	43%	48%	33%	-	-	-
Science	-	-	-	-	-	-	21%	17%	15%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

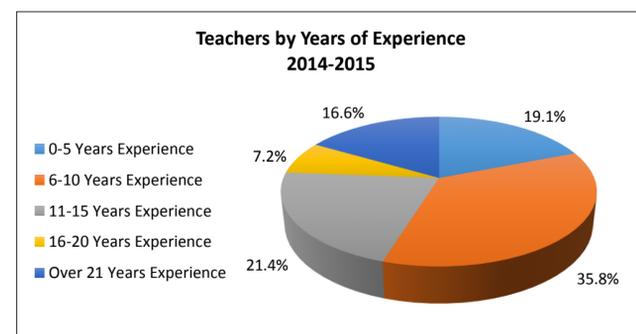
	Campus	District	State
2012-13	97.1%	95.5%	95.9%
2013-14	97.1%	95.6%	95.8%
2014-15	97.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	9.00	42.50	10.00	38.50	11.00
Instructional Resources	-	-	-	-	-	-
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.50		61.68		58.68	

Total Special Revenue	4.5	4.3	2.8
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**Sidney Lanier Expressive Arts Vanguard
Organization 173
Grade Span: PK - 5**

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

Goals

- Goal 1: To strengthen and sustain a positive culture and climate
- Goal 2: To increase student achievement through high quality instruction
- Goal 3: To increase student academic achievement by consistent implementation of RtI

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,781,923	76.93%	2,742,616	76.23%	2,586,017	77.69%	Total Enrollment	616	591	610
12 Instructional Resources	79,848	2.21%	80,295	2.23%	81,435	2.45%	Ethnicity:			
13 Staff Development	632	0.02%	10,563	0.29%	6,699	0.20%	African Amer	13.0%	16.3%	16.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.2%	0.0%
23 School Leadership	331,033	9.15%	318,822	8.86%	245,316	7.37%	Hispanic	81.8%	79.2%	79.7%
31 Guidance, Counseling & Eval.	87,010	2.41%	84,620	2.35%	84,820	2.55%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.9%	3.6%	2.6%
33 Health Services	44,971	1.24%	49,885	1.39%	56,159	1.69%	Spec Educ	6.2%	6.3%	5.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	92.4%	90.5%
36 Cocurricular/Extra-curricular	65	0.00%	50	0.00%	100	0.00%	Limited English Prof	42.9%	38.8%	39.5%
51 Maintenance & Operations	81,638	2.26%	103,988	2.89%	111,759	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	30	0.00%	14	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,407,149	94.22%	3,390,853	94.25%	3,172,305	95.30%				
Non-Payroll Cost by Function										
11 Instruction	81,442	2.25%	27,106	0.75%	26,775	0.80%				
12 Instructional Resources	9,816	0.27%	6,431	0.18%	5,318	0.16%				
13 Staff Development	573	0.02%	4,482	0.12%	1,000	0.03%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,132	0.14%	4,200	0.12%	6,200	0.19%				
31 Guidance, Counseling & Eval.	3,190	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	497	0.01%	500	0.01%	-	0.00%				
51 Maintenance & Operations	108,493	3.00%	164,273	4.57%	117,111	3.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	209,188	5.78%	206,992	5.75%	156,404	4.70%				
Total General Annual Operating Budget	\$ 3,616,337	100.00%	\$ 3,597,845	100.00%	\$ 3,328,709	100.00%				
Estimated Enrollment	578		619		552					
General Operating Student/Teacher Ratio	13.4		15.5		14.5					
Total Budgeted Operating Cost/student	\$6,257		\$5,812		\$6,030					
Special Revenue Funds	\$ 375,649		\$430,912		\$329,298					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

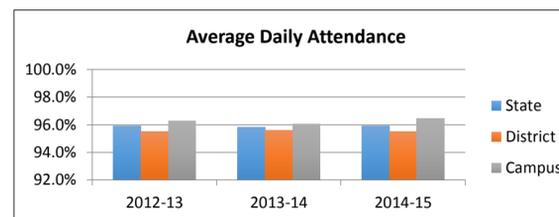
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	40%	27%	30%	45%	40%	34%	59%	57%	44%
Mathematics	19%	40%	33%	43%	36%	24%	33%	52%	41%
Writing	-	-	-	51%	49%	25%	-	-	-
Science	-	-	-	-	-	-	37%	31%	22%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

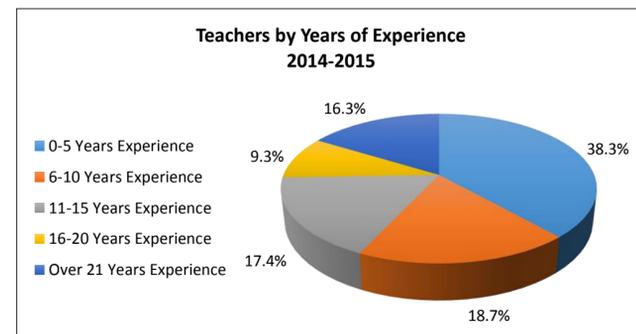
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.00	5.00	40.00	6.00	38.00	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	59.00		57.18		54.09	

Total Special Revenue	5.0	4.2	4.9
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**Robert E Lee Elementary
Organization 174
Grade Span: EC - 5**

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

Goals

- Goal 1: Reading and Writing
- Goal 2: Math and Science
- Goal 3: Parent Engagement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,700,048	72.63%	1,818,661	67.26%	1,985,604	74.24%	Total Enrollment	340	363	351
12 Instructional Resources	64,711	2.76%	65,179	2.41%	66,177	2.47%	Ethnicity:			
13 Staff Development	918	0.04%	5,281	0.20%	5,188	0.19%	African Amer	6.5%	8.3%	9.5%
21 Instructional Leadership	-	0.00%	80,512	2.98%	74,902	2.80%	Asian	2.9%	2.5%	1.7%
23 School Leadership	175,572	7.50%	179,072	6.62%	184,707	6.91%	Hispanic	68.2%	69.2%	69.3%
31 Guidance, Counseling & Eval.	62,225	2.66%	64,030	2.37%	52,937	1.98%	Native Amer	0.6%	1.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	21.2%	18.2%	18.3%
33 Health Services	45,727	1.95%	60,611	2.24%	61,562	2.30%	Spec Educ	8.5%	10.5%	11.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	71.2%	78.8%	74.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	27.7%	26.2%	27.5%
51 Maintenance & Operations	110,057	4.70%	119,981	4.44%	120,824	4.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	93	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,159,352	92.26%	2,393,327	88.51%	2,551,901	95.41%				
Non-Payroll Cost by Function										
11 Instruction	66,508	2.84%	91,405	3.38%	16,121	0.60%				
12 Instructional Resources	20,684	0.88%	3,478	0.13%	3,543	0.13%				
13 Staff Development	113	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	32	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,257	0.22%	3,300	0.12%	3,047	0.11%				
31 Guidance, Counseling & Eval.	2,013	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	86,649	3.70%	99,938	3.70%	99,977	3.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	112,448	4.16%	-	0.00%				
	181,257	7.74%	310,569	11.49%	122,688	4.59%				
Total General Annual Operating Budget	\$ 2,340,609	100.00%	\$ 2,703,896	100.00%	\$ 2,674,589	100.00%				
Estimated Enrollment	336		352		359					
General Operating Student/Teacher Ratio	13.2		13.3		12.6					
Total Budgeted Operating Cost/student	\$6,966		\$7,682		\$7,450					
Special Revenue Funds	\$ 264,800		\$188,239		\$113,730					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

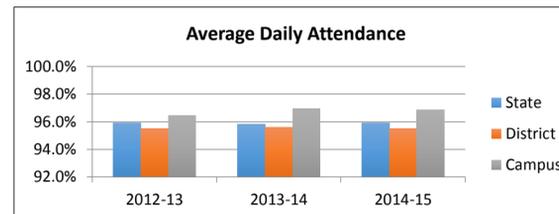
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	51%	49%	44%	29%	34%	38%	39%	32%	53%
Mathematics	26%	22%	29%	31%	29%	23%	39%	26%	23%
Writing	-	-	-	40%	33%	39%	-	-	-
Science	-	-	-	-	-	-	36%	17%	25%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

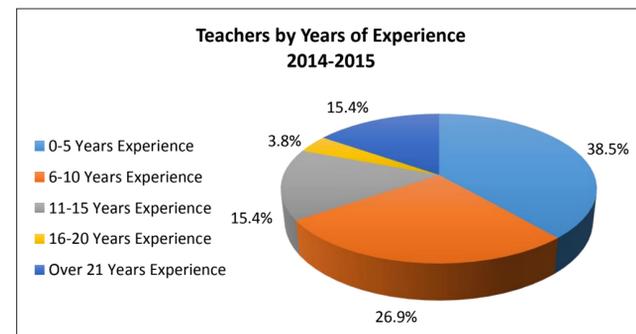
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	6.00	26.50	6.00	28.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.00	-	0.09	-	0.09	-
Instructional Leadership	0.00	-	1.00	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	40.50		42.59		44.59	

Total Special Revenue	3.0	1.9	1.9
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**Umphrey Lee Elementary
Organization 175
Grade Span: EC - 5**

We will accelerate learning through strong leadership, effective teaching and high expectations to ensure each and every student develops a strong foundation for college and career readiness.

Goals

- Goal 1: Provide a positive culture and climate to inspire academic and social-emotional success.
- Goal 2: Provide quality instruction with alignment, engagement, and rigor.
- Goal 3: Increase student achievement by closing the achievement gap and building a strong foundation of college readiness.

General Fund Budget						Student Data				
						2013	2014	2015		
	Audited	% of	Current Budget	% of	Proposed Budget					
	2014-15	Total	2015-16	Total	2016-17	Total Enrollment	614	645	638	
Payroll Cost by Function						Ethnicity:				
11 Instruction	2,408,177	71.28%	2,634,471	75.31%	2,788,467	75.15%	African Amer	68.2%	63.4%	63.4%
12 Instructional Resources	70,149	2.08%	70,814	2.02%	71,864	1.94%	Asian	0.0%	0.0%	0.0%
13 Staff Development	564	0.02%	15,093	0.43%	88,521	2.39%	Hispanic	30.1%	34.0%	35.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.2%	1.9%	1.1%
23 School Leadership	284,983	8.43%	302,267	8.64%	327,772	8.83%	White	1.3%	0.2%	0.0%
31 Guidance, Counseling & Eval.	130,003	3.85%	150,620	4.31%	144,550	3.90%	Spec Educ	6.0%	5.6%	5.4%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	96.1%	94.7%
33 Health Services	70,010	2.07%	69,730	1.99%	58,631	1.58%	Limited English Prof	23.0%	26.7%	27.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	83,913	2.48%	93,092	2.66%	92,346	2.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,047,798	90.21%	3,336,087	95.36%	3,572,151	96.27%				
Non-Payroll Cost by Function										
11 Instruction	120,551	3.57%	45,668	1.31%	28,961	0.78%				
12 Instructional Resources	11,618	0.34%	6,110	0.17%	5,567	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,216	0.04%	5,361	0.15%	-	0.00%				
31 Guidance, Counseling & Eval.	3,214	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	181	0.01%	267	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	192,153	5.69%	103,902	2.97%	103,574	2.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,998	0.06%	1,000	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	330,894	9.79%	162,222	4.64%	138,369	3.73%				
Total General Annual Operating Budget	\$ 3,378,692	100.00%	\$ 3,498,309	100.00%	\$ 3,710,520	100.00%				
Estimated Enrollment	650		638		579					
General Operating Student/Teacher Ratio	15.9		15.6		14.3					
Total Budgeted Operating Cost/student	\$5,198		\$5,483		\$6,408					
Special Revenue Funds	\$ 473,364		\$310,590		\$261,097					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

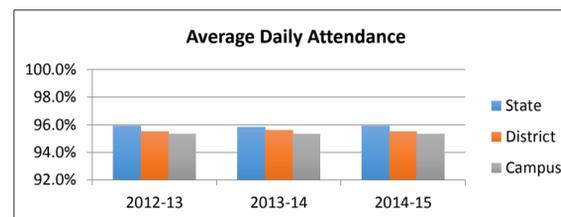
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	45%	5%	10%	51%	5%	0%	36%	2%	15%
Mathematics	30%	4%	8%	10%	7%	4%	29%	6%	9%
Writing	-	-	-	45%	13%	2%	-	-	-
Science	-	-	-	-	-	-	81%	0%	4%

**Texas Education Association
Accountability Rating:**
 2012-2013 **Met Standard**
 2013-2014 **Improvement Required**
 2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

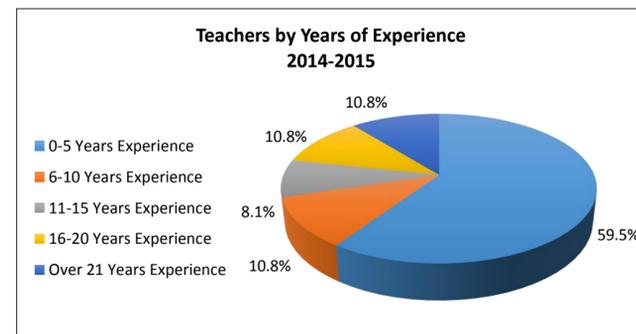
	Campus	District	State
2012-13	95.3%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	95.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.00	6.00	41.00	6.00	40.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	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	3.00	3.00	3.00	3.00	3.00	3.00
Total Staff	59.00		59.27		60.59	

Total Special Revenue	5.0	3.9	3.4
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**Jack Lowe Sr Elementary
Organization 176
Grade Span: EC - 5**

At Jack Lowe Sr. Elementary, our mission is to acknowledge our students strengths and weaknesses in order to improve academic achievement, provide quality instruction, and celebrate students successes, as they become lifelong learners.

Goals

- Goal 1: Alignment of curriculum, instruction and assessments in order to ensure "Good, First Instruction"
- Goal 2: Improve the quality of instruction, student engagement and student academic achievement.
- Goal 3: Increase all stakeholders' understanding of the DISD Core Beliefs and how it relates to all campus initiatives.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,651,461	74.26%	2,762,935	73.75%	2,712,156	73.23%	Total Enrollment	644	647	631
12 Instructional Resources	57,749	1.62%	57,876	1.54%	58,802	1.59%	Ethnicity:			
13 Staff Development	6,759	0.19%	20,516	0.55%	18,411	0.50%	African Amer	8.7%	7.4%	7.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	7.8%	10.1%	15.0%
23 School Leadership	276,417	7.74%	241,280	6.44%	238,999	6.45%	Hispanic	81.5%	81.0%	75.6%
31 Guidance, Counseling & Eval.	67,907	1.90%	69,430	1.85%	70,456	1.90%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.7%	1.4%	1.6%
33 Health Services	33,703	0.94%	54,002	1.44%	62,861	1.70%	Spec Educ	5.3%	3.4%	3.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	92.4%	92.5%
36 Cocurricular/Extra-curricular	-	0.00%	130	0.00%	-	0.00%	Limited English Prof	84.0%	83.9%	85.4%
51 Maintenance & Operations	64,571	1.81%	86,562	2.31%	96,516	2.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	451	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,159,018	88.47%	3,292,731	87.90%	3,258,201	87.97%				
Non-Payroll Cost by Function										
11 Instruction	65,266	1.83%	34,295	0.92%	34,233	0.92%				
12 Instructional Resources	10,842	0.30%	6,156	0.16%	5,862	0.16%				
13 Staff Development	440	0.01%	2,319	0.06%	3,200	0.09%				
21 Instructional Leadership	47	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,491	0.04%	829	0.02%	1,500	0.04%				
31 Guidance, Counseling & Eval.	3,050	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	192	0.01%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	330,188	9.25%	409,649	10.94%	400,371	10.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	411,516	11.53%	453,448	12.10%	445,366	12.03%				
Total General Annual Operating Budget	\$ 3,570,534	100.00%	\$ 3,746,179	100.00%	\$ 3,703,567	100.00%				
Estimated Enrollment	674		643		611					
General Operating Student/Teacher Ratio	16.1		15.4		15.4					
Total Budgeted Operating Cost/student	\$5,298		\$5,826		\$6,061					
Special Revenue Funds	\$ 650,992		\$403,487		\$353,785					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

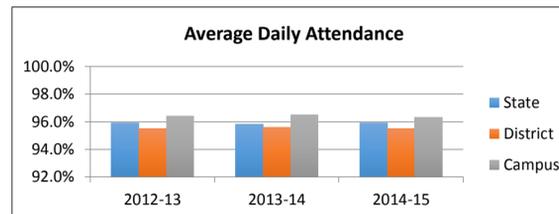
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	22%	22%	19%	17%	20%	17%	38%	17%	28%
Mathematics	9%	11%	23%	7%	16%	21%	14%	16%	22%
Writing	-	-	-	18%	6%	14%	-	-	-
Science	-	-	-	-	-	-	10%	12%	16%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Met Standard

Student Achievement

Attendance Rates

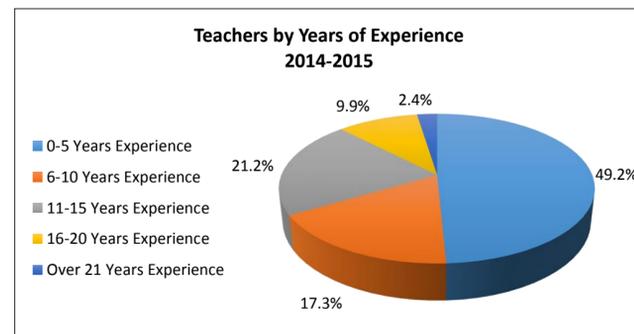
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.80	9.00	41.80	9.00	39.80	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.27	-
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	61.80		61.07		59.07	

Total Special Revenue	11.0	5.7	5.7
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**William Lipscomb Elementary
Organization 177
Grade Span: PK - 5**

Our mission is to prepare our students to graduate with the skills to become productive and responsible citizens. We work to continuously: Improve the quality of instruction Raise student achievement
Create a positive climate and culture

Goals

- Goal 1: QUALITY OF INSTRUCTION: Intentional Collaborative Curriculum Design (District Key Actions 2,3 & 7)
Goal 2: INTERATIONAL BACCALAUREATE PRIMARY YEARS PROGRAMME: Implementation of IB Environment and Programme of Inquiry (District Action Plan #3)
Goal 3: CULTURE AND CLIMATE: Create a Positive Culture of Feedback and Support for Students, Parents, Faculty and Staff (District Key Action 1)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	562	527	509
11 Instruction	1,975,780	69.21%	2,155,842	71.81%	2,226,591	75.94%	Ethnicity:			
12 Instructional Resources	73,383	2.57%	71,783	2.39%	63,690	2.17%	African Amer	7.1%	5.1%	5.5%
13 Staff Development	564	0.02%	10,563	0.35%	13,286	0.45%	Asian	0.9%	1.7%	1.4%
21 Instructional Leadership	67,612	2.37%	80,512	2.68%	-	0.00%	Hispanic	79.9%	82.2%	83.3%
23 School Leadership	232,043	8.13%	230,140	7.67%	233,553	7.97%	Native Amer	0.7%	0.4%	0.0%
31 Guidance, Counseling & Eval.	69,840	2.45%	70,162	2.34%	71,202	2.43%	White	11.2%	10.4%	9.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.4%	5.7%	5.3%
33 Health Services	68,253	2.39%	67,881	2.26%	68,902	2.35%	Econ Disadv.	86.3%	86.9%	86.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.4%	52.4%	51.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,196	2.88%	83,820	2.79%	86,687	2.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	165	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,569,836</u>	<u>90.02%</u>	<u>2,770,703</u>	<u>92.29%</u>	<u>2,763,911</u>	<u>94.27%</u>				
Non-Payroll Cost by Function										
11 Instruction	74,160	2.60%	60,233	2.01%	34,044	1.16%				
12 Instructional Resources	9,227	0.32%	7,569	0.25%	4,574	0.16%				
13 Staff Development	1,495	0.05%	-	0.00%	-	0.00%				
21 Instructional Leadership	19	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,120	0.11%	8,264	0.28%	-	0.00%				
31 Guidance, Counseling & Eval.	2,740	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	238	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	103,534	3.63%	133,605	4.45%	129,415	4.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	300	0.01%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	90,310	3.16%	21,097	0.70%	-	0.00%				
	<u>284,843</u>	<u>9.98%</u>	<u>231,368</u>	<u>7.71%</u>	<u>168,033</u>	<u>5.73%</u>				
Total General Annual Operating Budget	\$ 2,854,679	100.00%	\$ 3,002,071	100.00%	\$ 2,931,944	100.00%				
Estimated Enrollment	502		505		471					
General Operating Student/Teacher Ratio	15.4		15.1		14.5					
Total Budgeted Operating Cost/student	\$5,687		\$5,945		\$6,225					
Special Revenue Funds	\$ 327,015		\$238,075		\$232,925					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

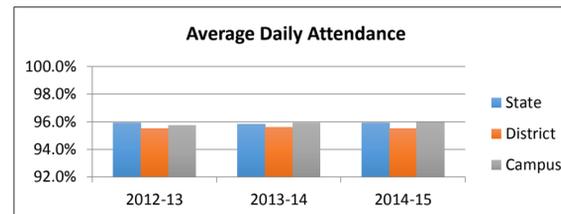
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	37%	48%	34%	36%	29%	45%	20%	29%	32%
Mathematics	29%	30%	47%	20%	21%	31%	15%	20%	24%
Writing	-	-	-	36%	32%	28%	-	-	-
Science	-	-	-	-	-	-	20%	42%	45%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

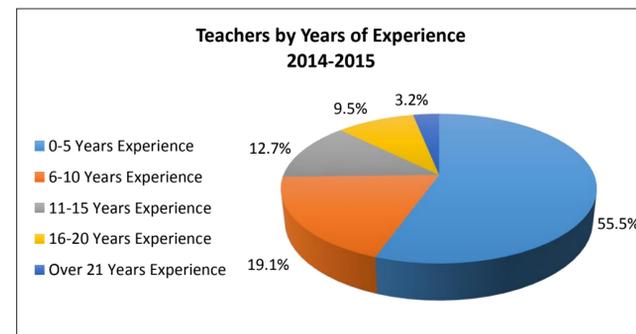
Attendance Rates

	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	95.9%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	6.00	33.50	7.00	32.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.00	-	0.18	-	0.18	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	49.50		51.68		49.68	



Total Special Revenue	5.5	3.8	3.8
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**H I Holland Elementary School at Lisbon
Organization 178
Grade Span: PK - 5**

Educating ALL students for success! Holland seeks to be THE Premier Urban Elementary School.

Goals

- Goal 1: Increase student academic achievement through data driven instruction implementation
- Goal 2: Improve the quality of instruction through the implementation of TEI
- Goal 3: Maintain a positive campus climate and culture for all staff, students, and parents that aligns with the district Core Beliefs.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	326	314	311
11 Instruction	1,697,716	65.92%	1,885,574	73.22%	1,961,320	75.98%	Ethnicity:			
12 Instructional Resources	60,470	2.35%	64,485	2.50%	66,177	2.56%	African Amer	46.9%	51.6%	51.1%
13 Staff Development	2,913	0.11%	6,781	0.26%	8,416	0.33%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.5%	47.5%	47.3%
23 School Leadership	248,486	9.65%	244,065	9.48%	185,704	7.19%	Native Amer	0.9%	0.3%	0.0%
31 Guidance, Counseling & Eval.	57,515	2.23%	57,422	2.23%	58,340	2.26%	White	0.3%	0.6%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.0%	4.1%	1.9%
33 Health Services	55,429	2.15%	69,730	2.71%	70,767	2.74%	Econ Disadv.	99.4%	98.4%	97.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.4%	34.1%	36.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,418	3.63%	97,099	3.77%	100,616	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,215,947</u>	<u>86.04%</u>	<u>2,425,156</u>	<u>94.17%</u>	<u>2,451,340</u>	<u>94.97%</u>				
Non-Payroll Cost by Function										
11 Instruction	165,407	6.42%	14,840	0.58%	14,983	0.58%				
12 Instructional Resources	9,717	0.38%	3,194	0.12%	3,254	0.13%				
13 Staff Development	-	0.00%	200	0.01%	250	0.01%				
21 Instructional Leadership	30	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,764	0.26%	4,800	0.19%	4,500	0.17%				
31 Guidance, Counseling & Eval.	1,722	0.07%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	67	0.00%	105	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	88,872	3.45%	106,545	4.14%	106,824	4.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	86,832	3.37%	20,198	0.78%	-	0.00%				
	<u>359,411</u>	<u>13.96%</u>	<u>150,082</u>	<u>5.83%</u>	<u>129,961</u>	<u>5.03%</u>				
Total General Annual Operating Budget	\$ 2,575,359	100.00%	\$ 2,575,238	100.00%	\$ 2,581,301	100.00%				
Estimated Enrollment	320		321		389					
General Operating Student/Teacher Ratio	12.5		11.7		14.1					
Total Budgeted Operating Cost/student	\$8,048		\$8,023		\$6,636					
Special Revenue Funds	\$ 192,427		\$191,068		\$151,936					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

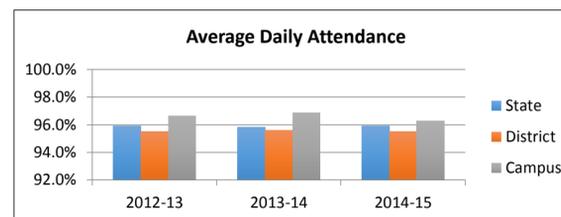
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	28%	21%	28%	14%	28%	27%	24%	21%	30%
Mathematics	13%	16%	33%	33%	36%	52%	30%	33%	62%
Writing	-	-	-	17%	20%	24%	-	-	-
Science	-	-	-	-	-	-	8%	7%	34%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

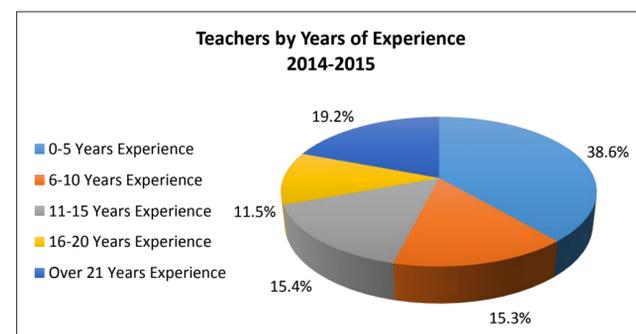
	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	4.00	27.50	5.00	27.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	39.50		42.59		43.59	

Total Special Revenue	2.0	1.9	1.9
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**B H Macon Elementary
Organization 180
Grade Span: EC - 5**

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

Goals

- Goal 1: Key Action 1(Goal) Foster a culture of support and feedback through formal and informal observations to improve teacher instruction in the classroom.
- Goal 2: Key Action 2-Goal Improve student achievement on the new math standards and Science standards through high quality professional development.
- Goal 3: Key Action 3 Goal Increase the number of scholars reading on grade level by the end of 3rd Grade closely by progress monitoring Achieve 3000 and Accelerated Reader data development.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,566,816	75.77%	2,523,422	76.41%	2,623,919	77.51%	Total Enrollment	588	547	566
12 Instructional Resources	71,398	2.11%	75,508	2.29%	76,603	2.26%	Ethnicity:			
13 Staff Development	545	0.02%	12,063	0.37%	16,158	0.48%	African Amer	6.5%	5.9%	5.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	253,024	7.47%	248,184	7.51%	258,126	7.62%	Hispanic	92.4%	92.5%	93.1%
31 Guidance, Counseling & Eval.	69,865	2.06%	70,162	2.12%	71,202	2.10%	Native Amer	0.2%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.0%	1.1%	1.2%
33 Health Services	50,599	1.49%	54,002	1.64%	54,890	1.62%	Spec Educ	8.3%	8.0%	7.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	96.9%	98.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	65.5%	60.0%	60.7%
51 Maintenance & Operations	88,463	2.61%	95,144	2.88%	105,325	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,100,709	91.54%	3,078,485	93.21%	3,206,223	94.71%				
Non-Payroll Cost by Function										
11 Instruction	73,312	2.16%	24,591	0.74%	26,985	0.80%				
12 Instructional Resources	22,859	0.67%	5,346	0.16%	5,374	0.16%				
13 Staff Development	-	0.00%	3,000	0.09%	3,000	0.09%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,945	0.18%	10,111	0.31%	6,848	0.20%				
31 Guidance, Counseling & Eval.	2,620	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	181,966	5.37%	181,109	5.48%	136,886	4.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	286,745	8.46%	224,157	6.79%	179,093	5.29%				
Total General Annual Operating Budget	\$ 3,387,454	100.00%	\$ 3,302,642	100.00%	\$ 3,385,316	100.00%				
Estimated Enrollment	557		555		558					
General Operating Student/Teacher Ratio	14.9		14.8		14.9					
Total Budgeted Operating Cost/student	\$6,082		\$5,951		\$6,067					
Special Revenue Funds	\$ 339,216		\$406,711		\$336,338					

**Source: Forecast5 Analytics*

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

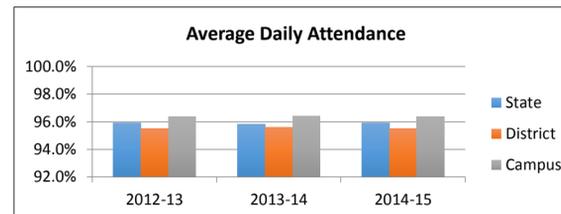
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	42%	22%	50%	37%	35%	31%	41%	42%	42%
Mathematics	37%	23%	46%	25%	38%	32%	27%	29%	45%
Writing	-	-	-	41%	35%	33%	-	-	-
Science	-	-	-	-	-	-	28%	25%	45%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

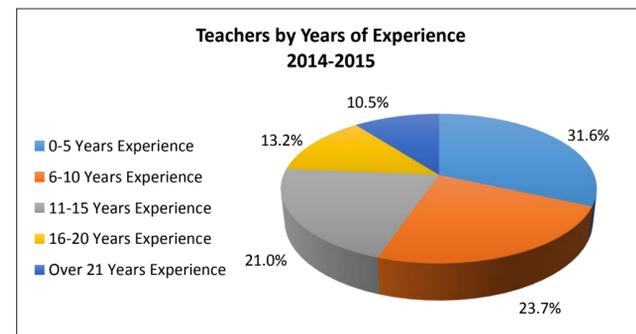
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	10.00	37.50	8.00	37.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	57.50		55.68		56.68	

Total Special Revenue	6.5	8.3	5.8
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**Maple Lawn Elementary
Organization 181
Grade Span: PK - 5**

To provide an excellent education in partnerships with families and community to build a strong academic foundation for each student

Goals

- Goal 1: Improve student achievement through student progress monitoring, enrichment, and intervention.
- Goal 2: Improve the quality of instruction by strengthening design and delivery of TIER 1 instruction.
- Goal 3: To build a positive climate and culture which unites our staff and students for a positive working and learning environment

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,367,555	71.67%	2,506,160	76.94%	2,630,864	78.69%	Total Enrollment	594	602	569
12 Instructional Resources	66,988	2.03%	65,179	2.00%	66,177	1.98%	Ethnicity:			
13 Staff Development	3,877	0.12%	11,105	0.34%	12,859	0.38%	African Amer	5.7%	5.8%	5.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	1.0%	1.2%	1.2%
23 School Leadership	206,089	6.24%	245,908	7.55%	227,824	6.81%	Hispanic	85.5%	89.7%	91.7%
31 Guidance, Counseling & Eval.	66,080	2.00%	63,460	1.95%	64,234	1.92%	Native Amer	0.3%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	7.1%	2.2%	0.0%
33 Health Services	36,432	1.10%	54,102	1.66%	54,890	1.64%	Spec Educ	5.2%	5.0%	5.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	96.7%	93.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.9%	73.8%	75.0%
51 Maintenance & Operations	106,279	3.22%	119,215	3.66%	117,404	3.51%				
52 Security & Monitoring	-	0.00%	200	0.01%	200	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,853,301	86.38%	3,065,329	94.10%	3,174,452	94.95%				
Non-Payroll Cost by Function										
11 Instruction	157,178	4.76%	29,943	0.92%	35,968	1.08%				
12 Instructional Resources	23,473	0.71%	5,539	0.17%	5,228	0.16%				
13 Staff Development	4,533	0.14%	3,000	0.09%	4,000	0.12%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,703	0.17%	2,500	0.08%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,860	0.09%	450	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,177	3.70%	122,822	3.77%	122,482	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	134,038	4.06%	27,830	0.85%	-	0.00%				
	450,006	13.62%	192,084	5.90%	168,878	5.05%				
Total General Annual Operating Budget	\$ 3,303,306	100.00%	\$ 3,257,413	100.00%	\$ 3,343,330	100.00%				
Estimated Enrollment	625		576		515					
General Operating Student/Teacher Ratio	16.7		15.4		13.7					
Total Budgeted Operating Cost/student	\$5,285		\$5,655		\$6,492					
Special Revenue Funds	\$ 490,948		\$475,749		\$208,225					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

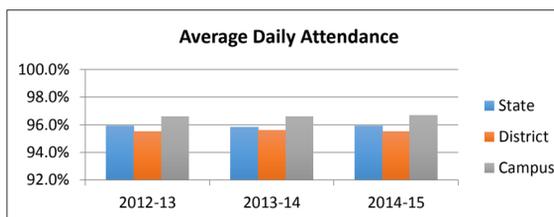
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	36%	30%	25%	21%	47%	23%	33%	15%	22%
Mathematics	10%	21%	19%	11%	25%	14%	15%	21%	26%
Writing	-	-	-	11%	33%	13%	-	-	-
Science	-	-	-	-	-	-	19%	4%	11%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

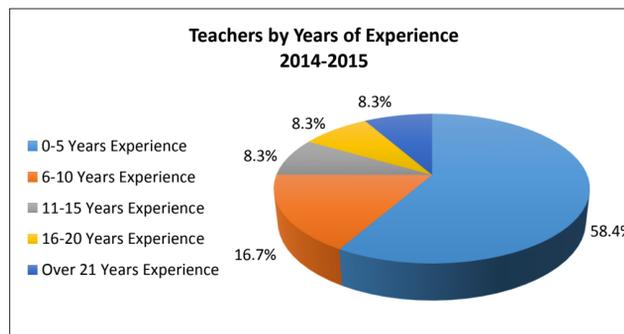
	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.6%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	6.00	37.50	6.00	37.50	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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	54.50		54.68		58.68	

Total Special Revenue	10.5	9.8	3.8
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**Herbert Marcus Elementary
Organization 182
Grade Span: PK - 5**

To foster a love of learning in a caring, safe, and welcoming school, where the staff works collaboratively with the community to develop confident, responsible students who are well prepared for the future.

Goals

- Goal 1: We will promote and support innovative and exemplary curriculum, professional development, and instructional practices.
- Goal 2: We will provide a secure learning environment, and create a variety of partnerships, including families, colleges, businesses, and community organizations.
- Goal 3: We will develop an aligned, standards based system which will be delivered consistently where each child will receive the basic foundations in addition to challenging and relevant learning.

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	964	972	971
11 Instruction	3,737,552	77.32%	3,758,289	76.57%	3,767,632	80.25%	Ethnicity:			
12 Instructional Resources	50,597	1.05%	62,719	1.28%	67,596	1.44%	African Amer	2.7%	2.9%	3.0%
13 Staff Development	16,887	0.35%	16,629	0.34%	14,372	0.31%	Asian	0.2%	0.3%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.9%	95.7%	96.0%
23 School Leadership	267,934	5.54%	265,557	5.41%	256,015	5.45%	Native Amer	0.0%	0.1%	0.0%
31 Guidance, Counseling & Eval.	141,041	2.92%	144,018	2.93%	145,364	3.10%	White	1.0%	0.9%	0.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.0%	7.7%	6.7%
33 Health Services	80,286	1.66%	98,360	2.00%	93,897	2.00%	Econ Disadv.	97.5%	96.5%	91.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	83.3%	80.7%	80.1%
36 Cocurricular/Extra-curricular	65	0.00%	1,000	0.02%	-	0.00%				
51 Maintenance & Operations	89,213	1.85%	117,235	2.39%	123,820	2.64%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,383,575	90.68%	4,463,807	90.94%	4,468,696	95.18%				
Non-Payroll Cost by Function										
11 Instruction	93,740	1.94%	129,328	2.63%	51,866	1.10%				
12 Instructional Resources	26,813	0.55%	9,164	0.19%	8,538	0.18%				
13 Staff Development	4,575	0.09%	2,725	0.06%	2,400	0.05%				
21 Instructional Leadership	62	0.00%	-	0.00%	-	0.00%				
23 School Leadership	983	0.02%	8,470	0.17%	7,400	0.16%				
31 Guidance, Counseling & Eval.	4,687	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	225	0.00%	230	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	180,699	3.74%	258,303	5.26%	155,363	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%	700	0.01%	340	0.01%				
81 Fac Acq & Cnstr	138,902	2.87%	35,639	0.73%	-	0.00%				
	450,461	9.32%	444,554	9.06%	226,137	4.82%				
Total General Annual Operating Budget	\$ 4,834,036	100.00%	\$ 4,908,361	100.00%	\$ 4,694,833	100.00%				
Estimated Enrollment	993		970		902					
General Operating Student/Teacher Ratio	16.7		16.9		16.3					
Total Budgeted Operating Cost/student	\$4,868		\$5,060		\$5,205					
Special Revenue Funds	\$ 475,029		\$636,088		\$565,761					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

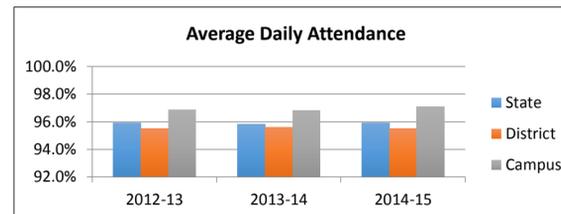
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	50%	21%	20%	27%	31%	16%	48%	36%	27%
Mathematics	31%	35%	37%	21%	31%	22%	47%	44%	31%
Writing	-	-	-	19%	25%	4%	-	-	-
Science	-	-	-	-	-	-	25%	24%	22%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

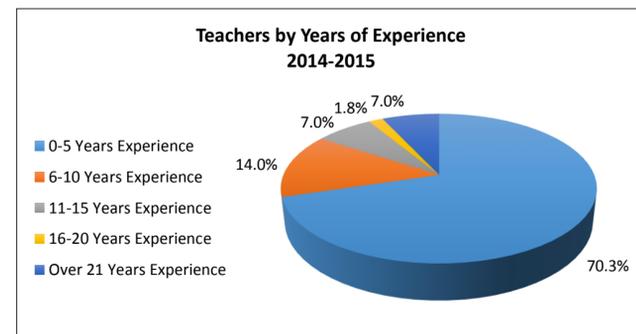
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.30	13.00	57.30	12.00	55.30	13.00
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	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	3.00	5.00	3.00	5.00	3.00	5.00
Total Staff	86.30		83.57		82.48	

Total Special Revenue	11.0	12.7	10.8
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**Thomas L Marsalis Elementary
Organization 183
Grade Span: EC - 5**

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

Goals

- Goal 1: CONTINUE TO ESTABLISH A SCHOOL CULTURE THAT IS ALIGNED WITH OUR CAMPUS MISSION AND REINFORCES OUR DISTRICT CORE BELIEFS.
- Goal 2: WE WILL UTILIZE A DATA-DRIVEN INSTRUCTIONAL FRAMEWORK AND PROVIDE INSTRUCTIONAL FEEDBACK IN ORDER TO IMPROVE STUDENT ACHIEVEMENT
- Goal 3: IMPROVE THE QUALITY OF INSTRUCTION THROUGH THE IMPLEMENTATION OF THE TEACHER EXCELLENCE INITIATIVE.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	478	540	515
11 Instruction	2,239,017	72.31%	2,475,180	75.73%	2,176,036	74.90%	Ethnicity:			
12 Instructional Resources	70,215	2.27%	70,814	2.17%	71,864	2.47%	African Amer	82.2%	81.5%	76.6%
13 Staff Development	542	0.02%	5,281	0.16%	8,098	0.28%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	15.3%	17.6%	22.7%
23 School Leadership	328,437	10.61%	330,252	10.10%	253,076	8.71%	Native Amer	0.2%	0.2%	0.0%
31 Guidance, Counseling & Eval.	69,643	2.25%	72,009	2.20%	71,202	2.45%	White	1.3%	0.6%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.0%	3.9%	5.9%
33 Health Services	65,749	2.12%	66,354	2.03%	67,361	2.32%	Econ Disadv.	96.0%	94.8%	84.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.0%	13.2%	16.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,028	2.58%	87,180	2.67%	90,105	3.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	62	0.00%	1,000	0.03%	650	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,853,693	92.16%	3,108,070	95.09%	2,738,392	94.25%				
Non-Payroll Cost by Function										
11 Instruction	111,800	3.61%	24,975	0.76%	32,202	1.11%				
12 Instructional Resources	11,087	0.36%	4,914	0.15%	4,527	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	40	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,858	0.16%	3,600	0.11%	3,500	0.12%				
31 Guidance, Counseling & Eval.	2,842	0.09%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	207	0.01%	350	0.01%	339	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,856	3.61%	126,509	3.87%	126,274	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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	242,689	7.84%	160,548	4.91%	167,042	5.75%				
Total General Annual Operating Budget	\$ 3,096,383	100.00%	\$ 3,268,618	100.00%	\$ 2,905,434	100.00%				
Estimated Enrollment	528		508		466					
General Operating Student/Teacher Ratio	14.9		13.9		14.8					
Total Budgeted Operating Cost/student	\$5,864		\$6,434		\$6,235					
Special Revenue Funds	\$ 340,248		\$325,415		\$261,250					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

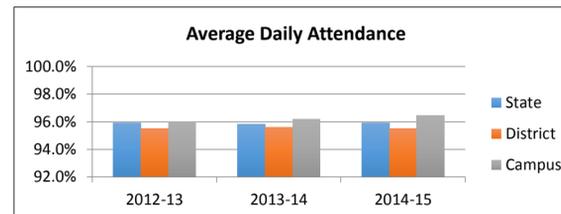
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	15%	17%	28%	20%	13%	16%	24%	24%	20%
Mathematics	2%	22%	21%	16%	7%	16%	14%	18%	16%
Writing	-	-	-	27%	13%	10%	-	-	-
Science	-	-	-	-	-	-	26%	11%	10%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

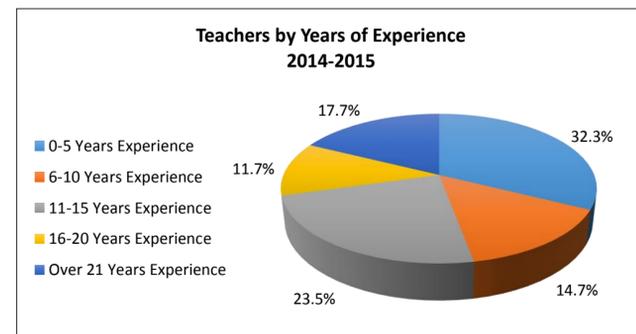
	Campus	District	State
2012-13	96.0%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	5.00	36.50	5.00	31.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	51.50		52.59		46.59	

Total Special Revenue	4.0	2.9	3.9
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**Ben Milam Elementary
Organization 184
Grade Span: PK - 5**

The mission of Ben Milam Elementary is to ensure that all Milam students have access to a quality education that enables them to achieve their potential and fully participate in their community as productive citizens. Milam educators will partner with families and community members to provide a strong support network for the educational achievement of each child.

Goals

- Goal 1: Increase student achievement in all areas.
- Goal 2: Increase instructional effectiveness of all teachers.
- Goal 3: Improve climate and culture for students, parents, community members and faculty/staff.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,213,814	64.61%	1,249,309	66.98%	1,512,516	72.00%	Total Enrollment	280	267	272
12 Instructional Resources	78,177	4.16%	76,477	4.10%	77,581	3.69%	Ethnicity:			
13 Staff Development	555	0.03%	5,281	0.28%	5,745	0.27%	African Amer	3.2%	5.2%	5.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	0.8%	0.0%
23 School Leadership	174,328	9.28%	180,000	9.65%	181,152	8.62%	Hispanic	90.7%	89.5%	90.4%
31 Guidance, Counseling & Eval.	64,981	3.46%	70,562	3.78%	71,702	3.41%	Native Amer	0.4%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	4.3%	2.6%	2.9%
33 Health Services	68,425	3.64%	68,760	3.69%	69,790	3.32%	Spec Educ	0.7%	1.5%	0.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.9%	94.4%	86.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.1%	49.8%	49.3%
51 Maintenance & Operations	92,022	4.90%	106,450	5.71%	91,948	4.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,692,304	90.07%	1,756,839	94.19%	2,010,434	95.70%				
Non-Payroll Cost by Function										
11 Instruction	24,651	1.31%	18,128	0.97%	17,163	0.82%				
12 Instructional Resources	20,255	1.08%	2,779	0.15%	2,982	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	28	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,469	0.08%	2,411	0.13%	1,000	0.05%				
31 Guidance, Counseling & Eval.	1,571	0.08%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	140	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	57,629	3.07%	69,038	3.70%	69,160	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 Fac Acq & Cnstr	80,876	4.30%	15,769	0.85%	-	0.00%				
	186,479	9.93%	108,465	5.81%	90,305	4.30%				
Total General Annual Operating Budget	\$ 1,878,783	100.00%	\$ 1,865,304	100.00%	\$ 2,100,739	100.00%				
Estimated Enrollment	268		276		298					
General Operating Student/Teacher Ratio	14.5		14.9		13.9					
Total Budgeted Operating Cost/student	\$7,010		\$6,758		\$7,049					
Special Revenue Funds	\$ 114,394		\$117,105		\$117,656					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

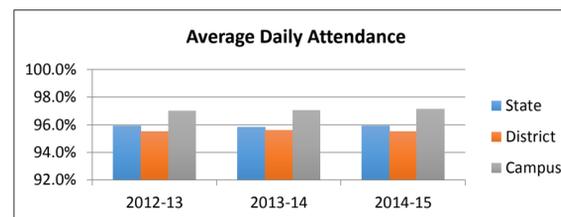
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	37%	55%	59%	37%	52%	65%	30%	19%	46%
Mathematics	21%	34%	71%	16%	26%	26%	22%	27%	33%
Writing	-	-	-	25%	74%	39%	-	-	-
Science	-	-	-	-	-	-	19%	19%	18%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

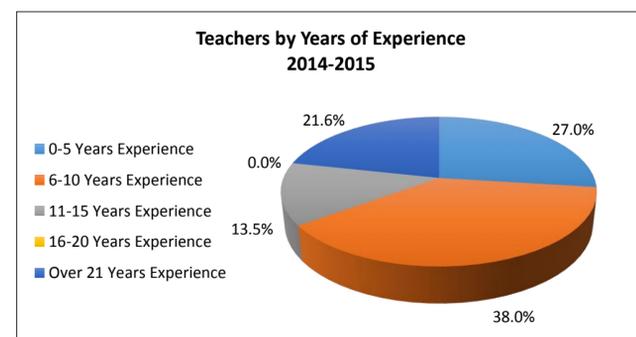
	Campus	District	State
2012-13	97.0%	95.5%	95.9%
2013-14	97.1%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.50	4.00	18.50	4.00	21.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	31.50	3.00	31.59	3.00	35.59	3.00

	2015	2016	2017
Total Special Revenue	1.5	1.4	1.4



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

Is to provide all students with the best educational opportunity for life advancements.

Goals

- Goal 1: Key Action 1 School Increase student performance at the advanced levels on all state/norm referenced assessments and improve the quality of instruction across all content areas.
- Goal 2: Key Action 2 Align the curriculum using DDI to specifically address low performance on system safeguard measures to close the achievement gap.
- Goal 3: Key Action 3 Ensure the campus provides a safe, secure, positive healthy school culture and climate that allows for a shared responsibility between guardians and school that is aligned with the district's core beliefs and ensures the retaining of highly qualified staff.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,939,793	69.55%	2,086,632	75.09%	1,958,568	74.00%	Total Enrollment	390	394	396
12 Instructional Resources	66,646	2.39%	70,814	2.55%	62,712	2.37%	Ethnicity:			
13 Staff Development	564	0.02%	10,563	0.38%	12,704	0.48%	African Amer	47.2%	45.7%	45.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	246,424	8.84%	215,900	7.77%	229,485	8.67%	Hispanic	49.5%	52.5%	52.3%
31 Guidance, Counseling & Eval.	76,322	2.74%	85,620	3.08%	86,400	3.26%	Native Amer	0.3%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.6%	1.0%	1.5%
33 Health Services	40,611	1.46%	53,716	1.93%	54,602	2.06%	Spec Educ	9.7%	8.4%	9.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	95.2%	88.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.3%	44.7%	42.4%
51 Maintenance & Operations	81,998	2.94%	93,035	3.35%	101,596	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,452,359</u>	<u>87.93%</u>	<u>2,616,280</u>	<u>94.15%</u>	<u>2,506,067</u>	<u>94.69%</u>				
Non-Payroll Cost by Function										
11 Instruction	26,017	0.93%	18,782	0.68%	18,695	0.71%				
12 Instructional Resources	8,273	0.30%	3,838	0.14%	3,874	0.15%				
13 Staff Development	-	0.00%	750	0.03%	800	0.03%				
21 Instructional Leadership	34	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,206	0.11%	1,457	0.05%	2,000	0.08%				
31 Guidance, Counseling & Eval.	2,279	0.08%	-	0.00%	781	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	211	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	197,218	7.07%	113,977	4.10%	113,999	4.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	99,339	3.56%	23,499	0.85%	-	0.00%				
	<u>336,578</u>	<u>12.07%</u>	<u>162,653</u>	<u>5.85%</u>	<u>140,499</u>	<u>5.31%</u>				
Total General Annual Operating Budget	\$ 2,788,937	100.00%	\$ 2,778,933	100.00%	\$ 2,646,566	100.00%				
Estimated Enrollment	392		391		395					
General Operating Student/Teacher Ratio	12.9		12.4		14.4					
Total Budgeted Operating Cost/student	\$7,115		\$7,107		\$6,700					
Special Revenue Funds	\$ 237,285		\$194,640		\$186,628					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

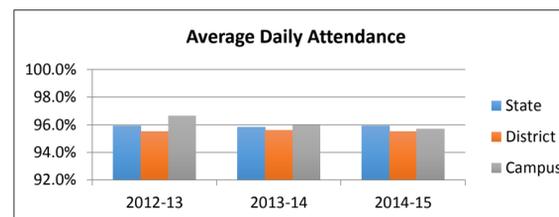
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	24%	18%	23%	21%	16%	18%	13%	20%	22%
Mathematics	15%	15%	33%	8%	18%	24%	13%	26%	31%
Writing	-	-	-	23%	17%	12%	-	-	-
Science	-	-	-	-	-	-	20%	28%	18%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

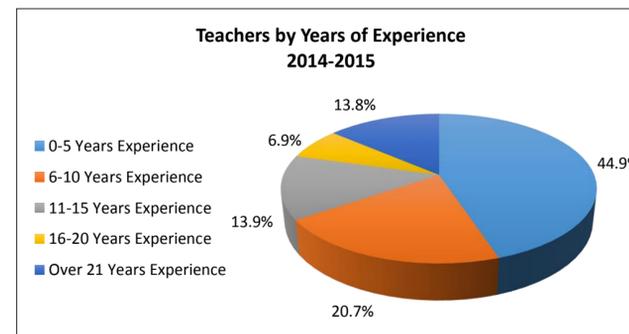
	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.0%	95.6%	95.8%
2014-15	95.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	7.00	31.50	7.00	27.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
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	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	47.50		48.68		44.68	

Total Special Revenue 2.0 1.8 1.8



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

The Roger Q. Mills and the ACE initiative aims to accelerate learning through five components including 1) effective teachers and leaders 2) instructional excellence 3) extended learning, 4) social-emotional support and 5) parent and community partnership. Each component is well-aligned with nationally recognized best practices for school improvement.

Goals

- Goal 1: Increased academic performance
- Goal 2: Use quality data to drive instruction
- Goal 3: Increase Family and Community Engagement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,085,054	73.77%	1,913,639	68.23%	2,010,715	69.77%	Total Enrollment	492	504	455
12 Instructional Resources	64,714	2.29%	65,179	2.32%	67,154	2.33%	Ethnicity:			
13 Staff Development	565	0.02%	16,041	0.57%	85,493	2.97%	African Amer	44.9%	42.9%	42.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	261,387	9.25%	312,432	11.14%	266,153	9.24%	Hispanic	52.6%	55.6%	55.0%
31 Guidance, Counseling & Eval.	61,790	2.19%	64,996	2.32%	65,012	2.26%	Native Amer	0.2%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.6%	1.4%	2.6%
33 Health Services	54,871	1.94%	55,257	1.97%	60,584	2.10%	Spec Educ	4.1%	4.4%	3.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.6%	97.8%	95.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.6%	41.7%	43.1%
51 Maintenance & Operations	120,997	4.28%	120,816	4.31%	124,520	4.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,649,378	93.74%	2,548,360	90.86%	2,679,631	92.99%				
Non-Payroll Cost by Function										
11 Instruction	39,420	1.39%	34,152	1.22%	8,618	0.30%				
12 Instructional Resources	11,785	0.42%	4,555	0.16%	3,699	0.13%				
13 Staff Development	-	0.00%	1,457	0.05%	10,000	0.35%				
21 Instructional Leadership	38	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,013	0.11%	800	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	2,585	0.09%	200	0.01%	215	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	138	0.00%	300	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,056	4.25%	214,831	7.66%	179,314	6.22%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	177,035	6.26%	256,295	9.14%	202,146	7.01%				
Total General Annual Operating Budget	\$ 2,826,413	100.00%	\$ 2,804,655	100.00%	\$ 2,881,777	100.00%				
Estimated Enrollment	506		469		376					
General Operating Student/Teacher Ratio	15.1		16.5		13.2					
Total Budgeted Operating Cost/student	\$5,586		\$5,980		\$7,664					
Special Revenue Funds	\$ 337,174		\$266,484		\$278,736					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	7%	9%	5%	7%	11%	17%	14%	14%	18%
Mathematics	6%	20%	23%	14%	8%	28%	19%	13%	12%
Writing	-	-	-	25%	9%	10%	-	-	-
Science	-	-	-	-	-	-	11%	10%	7%

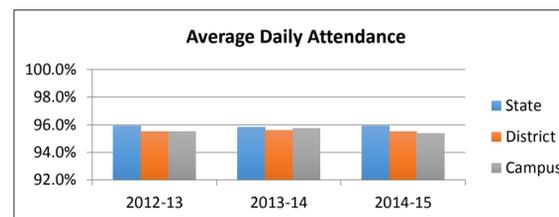
Texas Education Association
Accountability Rating:

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

Attendance Rates

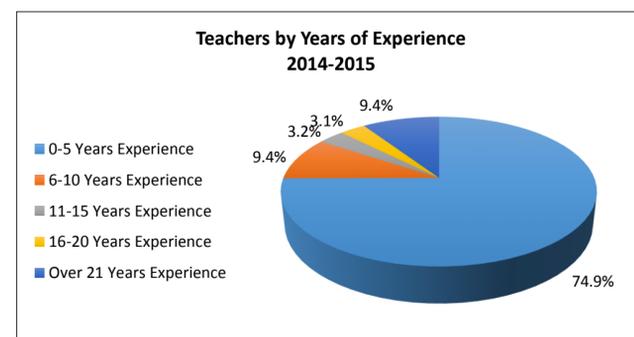
	Campus	District	State
2012-13	95.5%	95.5%	95.9%
2013-14	95.7%	95.6%	95.8%
2014-15	95.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	6.00	28.50	5.00	28.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	50.50		44.77		44.59	

Total Special Revenue	5.0	3.8	4.9
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**Nancy Moseley Elementary
Organization 187
Grade Span: EC - 5**

Our mission is to educate all students for success.

Goals

- Goal 1: We will increase student achievement in all content areas thru the use of effective PLC's.
- Goal 2: We will have a focus on improving instruction by providing content based professional development opportunities.
- Goal 3: We will work collaboratively with all stake holders to ensure our goals of increasing student achievement is accomplished.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,884,054	75.93%	3,248,784	79.61%	3,340,000	80.36%	Total Enrollment	729	778	745
12 Instructional Resources	67,821	1.79%	66,150	1.62%	67,154	1.62%	Ethnicity:			
13 Staff Development	884	0.02%	10,563	0.26%	12,510	0.30%	African Amer	16.1%	14.8%	13.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	266,423	7.01%	280,342	6.87%	281,937	6.78%	Hispanic	80.8%	81.6%	83.6%
31 Guidance, Counseling & Eval.	86,236	2.27%	85,120	2.09%	59,150	1.42%	Native Amer	0.1%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.6%	3.2%	2.6%
33 Health Services	60,967	1.61%	64,485	1.58%	63,518	1.53%	Spec Educ	7.3%	7.5%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	94.0%	98.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.6%	60.0%	60.3%
51 Maintenance & Operations	118,368	3.12%	118,925	2.91%	120,723	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,484,752	91.75%	3,874,369	94.94%	3,944,992	94.92%				
Non-Payroll Cost by Function										
11 Instruction	160,204	4.22%	47,478	1.16%	49,192	1.18%				
12 Instructional Resources	11,597	0.31%	7,269	0.18%	7,462	0.18%				
13 Staff Development	1,370	0.04%	1,005	0.02%	1,500	0.04%				
21 Instructional Leadership	52	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,964	0.08%	1,500	0.04%	3,500	0.08%				
31 Guidance, Counseling & Eval.	4,015	0.11%	200	0.00%	200	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	296	0.01%	300	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	132,905	3.50%	148,776	3.65%	148,893	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	313,403	8.25%	206,528	5.06%	211,097	5.08%				
Total General Annual Operating Budget	\$ 3,798,156	100.00%	\$ 4,080,897	100.00%	\$ 4,156,089	100.00%				
Estimated Enrollment	742		764		785					
General Operating Student/Teacher Ratio	16.1		15.6		16.4					
Total Budgeted Operating Cost/student	\$5,119		\$5,341		\$5,294					
Special Revenue Funds	\$ 571,144		\$625,825		\$425,619					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

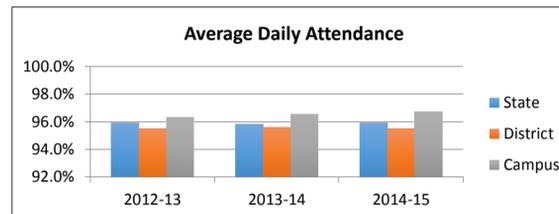
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	42%	33%	14%	26%	19%	33%	14%	29%	18%
Mathematics	16%	31%	27%	14%	32%	33%	19%	30%	40%
Writing	-	-	-	14%	23%	20%	-	-	-
Science	-	-	-	-	-	-	13%	17%	22%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Met Standard

Student Achievement

Attendance Rates

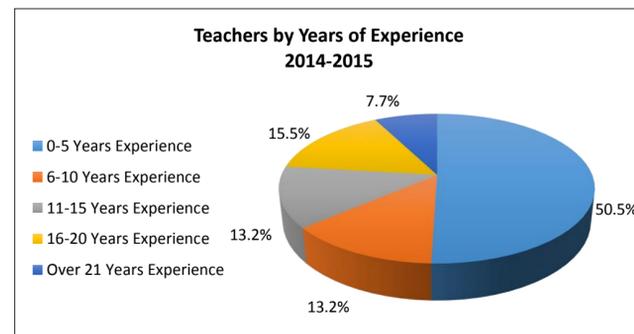
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	9.00	49.00	10.00	48.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	66.00	17.00	71.18	18.00	71.18	19.00

Total Special Revenue 12.5 8.3 8.3



**Mount Auburn Elementary
Organization 188
Grade Span: EC - 5**

At Mount Auburn Elementary, our mission is to provide an educational environment where every child develops socially, emotionally, and academically through affection, appreciation, and personal achievement. Our working relationship with parents and community will ensure that every child becomes a productive, responsible citizen.

Goals

- Goal 1: Increase student achievement in all content areas.
- Goal 2: Continually improve the positive culture and climate.
- Goal 3: Through ongoing professional support the quality of instruction will improve and remain at a high level.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,908,937	76.44%	3,377,712	81.00%	3,184,051	80.58%	Total Enrollment	640	599	663
12 Instructional Resources	55,801	1.47%	65,179	1.56%	66,177	1.67%	Ethnicity:			
13 Staff Development	557	0.01%	10,563	0.25%	-	0.00%	African Amer	3.3%	3.2%	3.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.0%
23 School Leadership	232,375	6.11%	233,449	5.60%	254,848	6.45%	Hispanic	93.0%	93.0%	93.1%
31 Guidance, Counseling & Eval.	53,372	1.40%	72,010	1.73%	70,450	1.78%	Native Amer	0.3%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.7%	2.5%	2.3%
33 Health Services	68,221	1.79%	71,667	1.72%	72,723	1.84%	Spec Educ	6.6%	7.0%	6.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.5%	95.0%	91.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.1%	51.4%	52.2%
51 Maintenance & Operations	91,652	2.41%	108,007	2.59%	108,244	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,410,916	89.63%	3,938,587	94.45%	3,756,493	95.06%				
Non-Payroll Cost by Function										
11 Instruction	154,502	4.06%	38,763	0.93%	31,818	0.81%				
12 Instructional Resources	10,586	0.28%	7,314	0.18%	6,312	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	48	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,642	0.12%	6,950	0.17%	5,375	0.14%				
31 Guidance, Counseling & Eval.	2,734	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%	639	0.02%	-	0.00%				
51 Maintenance & Operations	124,775	3.28%	152,126	3.65%	151,580	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 Fac Acq & Cnstr	97,151	2.55%	25,590	0.61%	-	0.00%				
	394,437	10.37%	231,382	5.55%	195,085	4.94%				
Total General Annual Operating Budget	\$ 3,805,354	100.00%	\$ 4,169,969	100.00%	\$ 3,951,578	100.00%				
Estimated Enrollment	636		758		660					
General Operating Student/Teacher Ratio	14.3		15.6		15.0					
Total Budgeted Operating Cost/student	\$5,983		\$5,501		\$5,987					
Special Revenue Funds	\$ 304,390		\$323,281		\$259,858					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

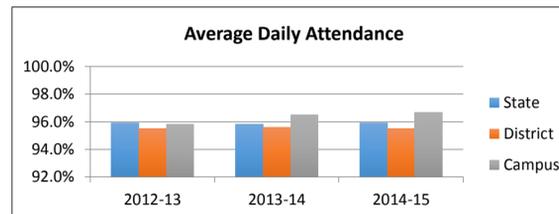
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	38%	29%	25%	0%	0%	24%	0%	0%	0%
Mathematics	29%	25%	24%	0%	0%	8%	0%	0%	0%
Writing	-	-	-	0%	0%	7%	-	-	-
Science	-	-	-	-	-	-	0%	0%	0%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Improvement Required**

Student Achievement

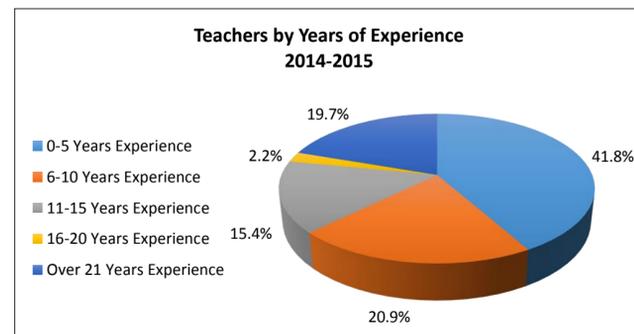
Attendance Rates

	Campus	District	State
2012-13	95.8%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	11.00	48.50	12.00	44.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	65.50		70.68		67.00	



Total Special Revenue 5.0 3.8 3.3

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

The campus will utilize funds to assist in our mission to educate students to be successful and productive with a quality education.

Goals

- Goal 1: Improve the quality of instruction and provide rigorous, engaging, educational practices and experiences for students.
- Goal 2: Utilize Data Driven Instruction, technology, and best practices to increase the effectiveness of student learning, instructional management, and staff development.
- Goal 3: Provide effective instruction to increase student proficiency for college and career readiness.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,860,587	71.66%	1,875,506	71.21%	1,780,317	72.11%	Total Enrollment	382	384	384
12 Instructional Resources	-	0.00%	67,440	2.56%	67,596	2.74%	Ethnicity:			
13 Staff Development	563	0.02%	10,188	0.39%	5,686	0.23%	African Amer	72.0%	71.6%	68.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.0%	0.0%
23 School Leadership	252,839	9.74%	274,504	10.42%	187,466	7.59%	Hispanic	24.4%	27.1%	30.0%
31 Guidance, Counseling & Eval.	69,824	2.69%	70,162	2.66%	56,032	2.27%	Native Amer	1.3%	1.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.3%	0.0%	0.0%
33 Health Services	64,667	2.49%	64,485	2.45%	69,790	2.83%	Spec Educ	7.1%	6.3%	6.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.8%	90.4%	88.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	20.7%	22.1%	25.3%
51 Maintenance & Operations	107,479	4.14%	119,216	4.53%	134,891	5.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,355,960</u>	<u>90.74%</u>	<u>2,481,501</u>	<u>94.22%</u>	<u>2,301,778</u>	<u>93.23%</u>				
Non-Payroll Cost by Function										
11 Instruction	115,005	4.43%	15,293	0.58%	31,100	1.26%				
12 Instructional Resources	8,131	0.31%	3,754	0.14%	3,570	0.14%				
13 Staff Development	266	0.01%	2,866	0.11%	1,000	0.04%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,026	0.08%	2,716	0.10%	4,077	0.17%				
31 Guidance, Counseling & Eval.	2,055	0.08%	732	0.03%	800	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	200	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	112,884	4.35%	126,591	4.81%	126,480	5.12%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>240,501</u>	<u>9.26%</u>	<u>152,152</u>	<u>5.78%</u>	<u>167,277</u>	<u>6.77%</u>				
Total General Annual Operating Budget	\$ 2,596,461	100.00%	\$ 2,633,653	100.00%	\$ 2,469,055	100.00%				
Estimated Enrollment	396		382		362					
General Operating Student/Teacher Ratio	13.0		13.4		13.7					
Total Budgeted Operating Cost/student	\$6,557		\$6,894		\$6,821					
Special Revenue Funds	\$ 464,681		\$238,592		\$202,652					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	10%	18%	12%	13%	18%	11%	23%	11%	17%
Mathematics	16%	4%	10%	5%	21%	10%	14%	18%	22%
Writing	-	-	-	24%	14%	3%	-	-	-
Science	-	-	-	-	-	-	7%	6%	7%

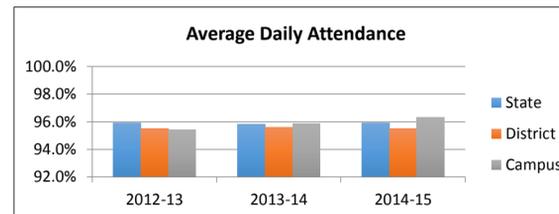
Texas Education Association
Accountability Rating:

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Met Standard

Student Achievement

Attendance Rates

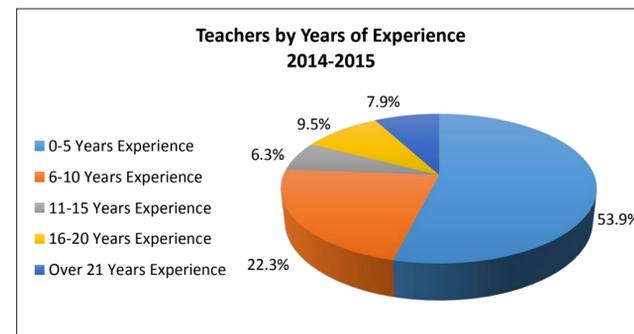
	Campus	District	State
2012-13	95.4%	95.5%	95.9%
2013-14	95.9%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	5.00	28.50	5.00	26.50	5.00
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	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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	46.50		44.68		41.59	

Total Special Revenue 5.0 1.9 2.9



**George Peabody Elementary
Organization 190
Grade Span: PK - 5**

Our mission is to create a partnership of teachers, parents and community to develop successful students in a nurturing atmosphere of respect and safety while being sensitive to the needs and talents of the whole child. We will offer engaging, motivating and rigorous instruction that equips students to become lifelong learners.

Goals

- Goal 1: Improve student achievement
- Goal 2: Improve campus climate
- Goal 3: Improve instruction through PD

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,413,503	77.24%	2,488,439	79.70%	2,586,295	80.69%	Total Enrollment	562	572	574
12 Instructional Resources	47,467	1.52%	55,767	1.79%	57,825	1.80%	Ethnicity:			
13 Staff Development	544	0.02%	5,281	0.17%	13,286	0.41%	African Amer	1.3%	1.1%	1.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	273,336	8.75%	263,295	8.43%	235,936	7.36%	Hispanic	97.0%	97.0%	96.3%
31 Guidance, Counseling & Eval.	60,581	1.94%	59,410	1.90%	60,128	1.88%	Native Amer	0.2%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.1%	1.4%	1.4%
33 Health Services	54,211	1.73%	54,002	1.73%	56,159	1.75%	Spec Educ	8.4%	8.4%	10.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	96.2%	90.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.4%	44.4%	45.0%
51 Maintenance & Operations	70,990	2.27%	83,476	2.67%	88,325	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,920,632	93.47%	3,009,670	96.39%	3,097,954	96.66%				
Non-Payroll Cost by Function										
11 Instruction	48,638	1.56%	22,572	0.72%	29,784	0.93%				
12 Instructional Resources	23,152	0.74%	5,521	0.18%	5,466	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,794	0.25%	10,978	0.35%	6,474	0.20%				
31 Guidance, Counseling & Eval.	2,611	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	121,726	3.90%	73,685	2.36%	65,407	2.04%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	203,964	6.53%	112,756	3.61%	107,131	3.34%				
Total General Annual Operating Budget	\$ 3,124,597	100.00%	\$ 3,122,426	100.00%	\$ 3,205,085	100.00%				
Estimated Enrollment	594		574		568					
General Operating Student/Teacher Ratio	15.8		15.7		15.1					
Total Budgeted Operating Cost/student	\$5,260		\$5,440		\$5,643					
Special Revenue Funds	\$ 323,973		\$309,511		\$256,864					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

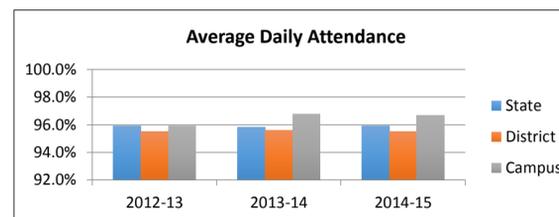
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	29%	21%	22%	16%	26%	36%	34%	52%	22%
Mathematics	24%	15%	18%	41%	49%	31%	35%	58%	25%
Writing	-	-	-	48%	38%	20%	-	-	-
Science	-	-	-	-	-	-	51%	41%	39%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

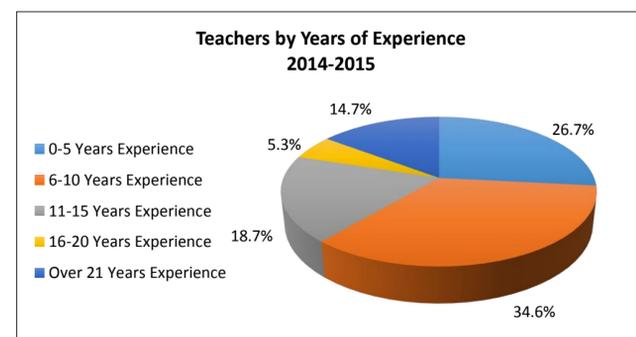
	Campus	District	State
2012-13	95.9%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	7.00	36.50	7.00	37.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.50		53.59		54.68	

Total Special Revenue	5.0	4.9	3.3
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**Elisha M Pease Elementary
Organization 191
Grade Span: PK - 5**

Our mission is to Empower our scholars to confidently confront any challenge with DIGNITY, INTERGRITY and DETERMINATION

Goals

- Goal 1: Establish and maintain a culture of high expectation and accountability for all stakeholders.
- Goal 2: To ensure high quality instruction and improve cognitive rigor in all content areas.
- Goal 3: Increased academic achievement through data driven instruction.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,877,085	66.92%	2,273,513	70.06%	2,357,354	72.45%	Total Enrollment	531	605	541
12 Instructional Resources	64,665	2.31%	65,179	2.01%	71,864	2.21%	Ethnicity:			
13 Staff Development	279	0.01%	15,470	0.48%	87,425	2.69%	African Amer	92.8%	92.4%	93.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	294,712	10.51%	395,447	12.19%	312,942	9.62%	Hispanic	6.2%	6.3%	5.2%
31 Guidance, Counseling & Eval.	60,504	2.16%	134,870	4.16%	131,331	4.04%	Native Amer	0.2%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	1.2%	0.0%
33 Health Services	69,933	2.49%	69,730	2.15%	70,767	2.17%	Spec Educ	5.3%	4.0%	3.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.1%	90.7%	90.9%
36 Cocurricular/Extra-curricular	727	0.03%	-	0.00%	-	0.00%	Limited English Prof	3.4%	3.1%	2.6%
51 Maintenance & Operations	88,379	3.15%	101,054	3.11%	87,449	2.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,456,284	87.57%	3,055,263	94.15%	3,119,132	95.86%				
Non-Payroll Cost by Function										
11 Instruction	83,340	2.97%	42,144	1.30%	14,884	0.46%				
12 Instructional Resources	11,050	0.39%	5,218	0.16%	5,576	0.17%				
13 Staff Development	-	0.00%	1,168	0.04%	-	0.00%				
21 Instructional Leadership	157	0.01%	-	0.00%	-	0.00%				
23 School Leadership	3,820	0.14%	6,132	0.19%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,669	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	200	0.01%	200	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	143,536	5.12%	112,828	3.48%	113,046	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 Fac Acq & Cnstr	103,732	3.70%	22,019	0.68%	-	0.00%				
	348,504	12.43%	189,709	5.85%	134,806	4.14%				
Total General Annual Operating Budget	\$ 2,804,788	100.00%	\$ 3,244,972	100.00%	\$ 3,253,938	100.00%				
Estimated Enrollment	596		541		580					
General Operating Student/Teacher Ratio	17.3		15.7		16.8					
Total Budgeted Operating Cost/student	\$4,706		\$5,998		\$5,610					
Special Revenue Funds	\$ 636,724		\$554,377		\$437,784					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

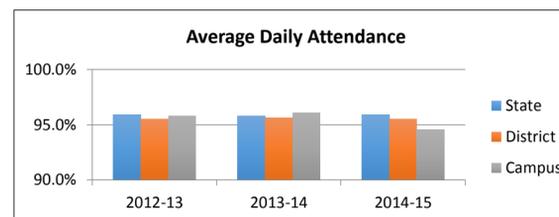
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	28%	11%	5%	11%	11%	3%	11%	12%	8%
Mathematics	9%	8%	4%	3%	3%	3%	14%	10%	4%
Writing	-	-	-	9%	5%	5%	-	-	-
Science	-	-	-	-	-	-	2%	4%	4%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

Attendance Rates

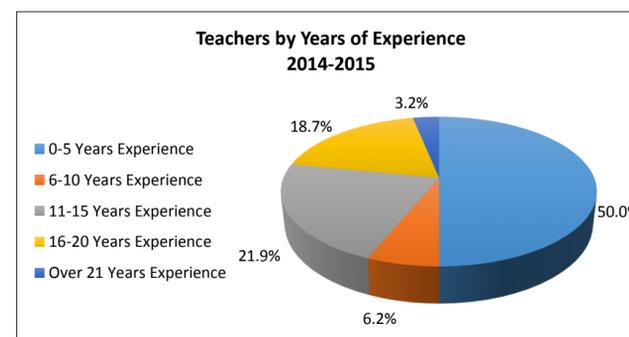
	Campus	District	State
2012-13	95.8%	95.5%	95.9%
2013-14	96.0%	95.6%	95.8%
2014-15	94.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.50	3.00	34.50	4.00	34.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	1.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	4.00	2.00	3.00	2.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	3.00	3.00	3.00	3.00
Total Staff	48.50		51.77		52.59	

Total Special Revenue 8.0 6.3 5.9



**John F Peeler Elementary
Organization 192
Grade Span: EC - 5**

At Peeler Elementary, we will have a positive school culture where all staff will be consistent and committed to the needs and education of every student by providing Good First Instruction.

Goals

- Goal 1: Improve student academic achievement in all content areas through the use of data driven instruction.
- Goal 2: Improve the quality of instruction by providing targeted professional development for all content areas.
- Goal 3: Strengthen and improve the campus culture and environment for all stakeholders by providing a safe and welcoming learning environment.

General Fund Budget							Student Data			
							2013	2014	2015	
Payroll Cost by Function	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	407	399	405
11 Instruction	1,724,300	74.46%	1,836,352	74.66%	1,732,761	74.65%	Ethnicity:			
12 Instructional Resources	67,296	2.91%	67,881	2.76%	68,902	2.97%	African Amer	1.5%	0.0%	0.0%
13 Staff Development	565	0.02%	5,281	0.21%	6,523	0.28%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.3%	99.3%	98.0%
23 School Leadership	187,839	8.11%	169,753	6.90%	177,381	7.64%	Native Amer	0.3%	0.0%	0.0%
31 Guidance, Counseling & Eval.	48,667	2.10%	67,962	2.76%	40,862	1.76%	White	1.7%	0.8%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.6%	7.8%	7.2%
33 Health Services	57,561	2.49%	61,579	2.50%	62,540	2.69%	Econ Disadv.	99.3%	97.2%	92.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.3%	66.4%	63.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	85,423	3.69%	90,292	3.67%	93,740	4.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,171,651</u>	<u>93.77%</u>	<u>2,299,100</u>	<u>93.48%</u>	<u>2,182,709</u>	<u>94.03%</u>				
Non-Payroll Cost by Function										
11 Instruction	36,735	1.59%	22,003	0.89%	22,002	0.95%				
12 Instructional Resources	8,216	0.35%	4,865	0.20%	4,373	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,966	0.34%	2,100	0.09%	5,140	0.22%				
31 Guidance, Counseling & Eval.	2,240	0.10%	350	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	201	0.01%	300	0.01%	400	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,800	3.83%	130,858	5.32%	106,458	4.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>144,193</u>	<u>6.23%</u>	<u>160,476</u>	<u>6.52%</u>	<u>138,623</u>	<u>5.97%</u>				
Total General Annual Operating Budget	\$ 2,315,844	100.00%	\$ 2,459,576	100.00%	\$ 2,321,332	100.00%				
Estimated Enrollment	396		394		384					
General Operating Student/Teacher Ratio	13.9		13.8		15.1					
Total Budgeted Operating Cost/student	\$5,848		\$6,243		\$6,045					
Special Revenue Funds	\$ 269,781		\$272,669		\$235,434					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

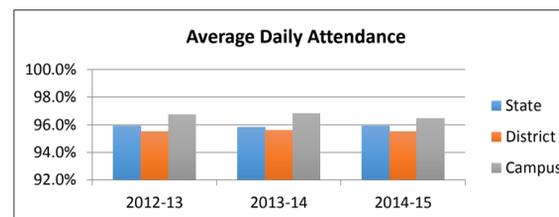
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	11%	18%	34%	33%	29%	29%	25%	52%	26%
Mathematics	42%	8%	23%	17%	52%	33%	50%	47%	28%
Writing	-	-	-	27%	22%	14%	-	-	-
Science	-	-	-	-	-	-	28%	18%	11%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Improvement Required

Student Achievement

Attendance Rates

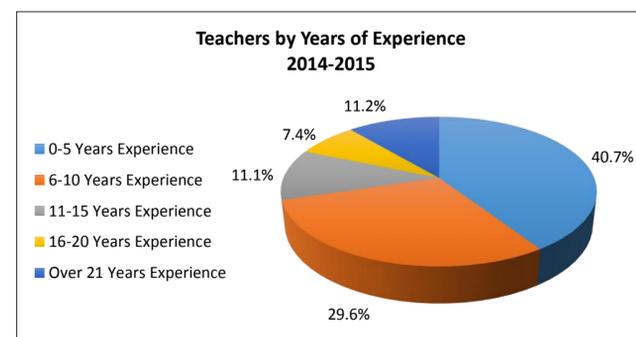
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.50	5.00	28.50	5.00	25.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	42.50		42.59		39.59	

Total Special Revenue	3.5	3.4	3.4
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**John J Pershing Elementary
Organization 193
Grade Span: EC - 5**

Our mission at John J.Pershing is to achieve the highest standard of intellectual,physical,social,and emotional growth of our students, while respecting their individual differences.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,361,834	67.66%	2,542,850	77.77%	2,637,343	78.71%	Total Enrollment	501	535	554
12 Instructional Resources	54,336	1.56%	67,440	2.06%	67,596	2.02%	Ethnicity:			
13 Staff Development	537	0.02%	10,863	0.33%	12,514	0.37%	African Amer	12.4%	10.8%	12.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	245,860	7.04%	245,687	7.51%	254,180	7.59%	Hispanic	83.4%	83.6%	83.9%
31 Guidance, Counseling & Eval.	66,917	1.92%	70,458	2.15%	58,740	1.75%	Native Amer	0.2%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.4%	5.1%	3.1%
33 Health Services	60,030	1.72%	61,579	1.88%	62,540	1.87%	Spec Educ	10.0%	8.6%	5.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.0%	96.6%	93.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	58.2%	60.0%	61.3%
51 Maintenance & Operations	78,980	2.26%	91,510	2.80%	99,781	2.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,868,494	82.17%	3,090,387	94.51%	3,192,694	95.29%				
Non-Payroll Cost by Function										
11 Instruction	30,922	0.89%	29,729	0.91%	30,604	0.91%				
12 Instructional Resources	10,856	0.31%	5,328	0.16%	5,318	0.16%				
13 Staff Development	300	0.01%	2,210	0.07%	-	0.00%				
21 Instructional Leadership	42	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,067	0.09%	2,456	0.08%	5,500	0.16%				
31 Guidance, Counseling & Eval.	2,789	0.08%	150	0.00%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	381	0.01%	257	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	480,242	13.76%	115,993	3.55%	115,988	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	93,746	2.69%	23,274	0.71%	-	0.00%				
	622,345	17.83%	179,397	5.49%	157,910	4.71%				
Total General Annual Operating Budget	\$ 3,490,839	100.00%	\$ 3,269,784	100.00%	\$ 3,350,604	100.00%				
Estimated Enrollment	533		553		552					
General Operating Student/Teacher Ratio	14.8		15.0		15.0					
Total Budgeted Operating Cost/student	\$6,549		\$5,913		\$6,070					
Special Revenue Funds	\$ 233,309		\$235,565		\$224,307					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

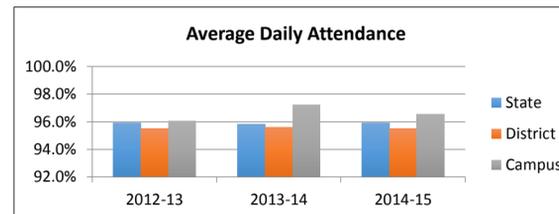
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	31%	21%	40%	42%	39%	42%	22%	46%	37%
Mathematics	30%	28%	56%	24%	50%	20%	62%	59%	70%
Writing	-	-	-	65%	46%	35%	-	-	-
Science	-	-	-	-	-	-	40%	36%	34%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

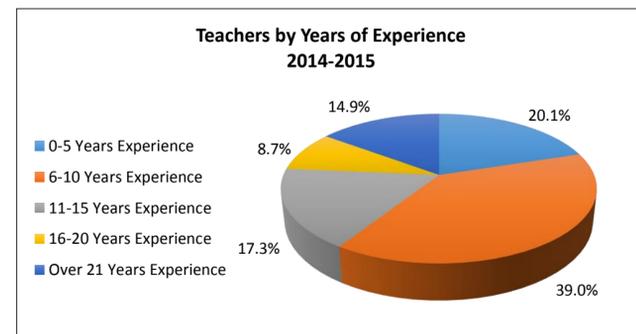
	Campus	District	State
2012-13	96.1%	95.5%	95.9%
2013-14	97.2%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.90	9.00	36.90	9.00	36.90	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.90		56.08		56.08	

Total Special Revenue 3.0 2.8 2.8



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

To provide a caring environment that fosters and ensures successful, self-motivated learners who develop character, confidence, self-discipline, and master the skills necessary for life-long learning.

Goals

- Goal 1: Improve student achievement.
- Goal 2: Improve the quality of instruction.
- Goal 3: Improve the campus climate and culture.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,330,625	74.91%	2,359,425	76.83%	2,267,642	77.05%	Total Enrollment	550	575	545
12 Instructional Resources	64,806	2.08%	65,179	2.12%	66,177	2.25%	Ethnicity:			
13 Staff Development	548	0.02%	13,563	0.44%	6,228	0.21%	African Amer	28.2%	25.7%	27.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	1.0%	1.1%
23 School Leadership	227,411	7.31%	233,794	7.61%	197,654	6.72%	Hispanic	67.6%	68.0%	66.8%
31 Guidance, Counseling & Eval.	37,856	1.22%	72,010	2.34%	78,904	2.68%	Native Amer	0.0%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.7%	4.4%	3.3%
33 Health Services	50,678	1.63%	54,800	1.78%	55,696	1.89%	Spec Educ	8.7%	7.5%	5.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.9%	95.0%	90.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	46.6%	48.7%	51.4%
51 Maintenance & Operations	79,835	2.57%	86,638	2.82%	90,091	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,791,758</u>	<u>89.73%</u>	<u>2,885,409</u>	<u>93.96%</u>	<u>2,762,392</u>	<u>93.87%</u>				
Non-Payroll Cost by Function										
11 Instruction	79,913	2.57%	23,576	0.77%	20,309	0.69%				
12 Instructional Resources	23,327	0.75%	5,226	0.17%	4,445	0.15%				
13 Staff Development	-	0.00%	239	0.01%	250	0.01%				
21 Instructional Leadership	42	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,329	0.14%	5,011	0.16%	4,500	0.15%				
31 Guidance, Counseling & Eval.	2,997	0.10%	130	0.00%	150	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	332	0.01%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	208,725	6.71%	150,841	4.91%	150,368	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>319,664</u>	<u>10.27%</u>	<u>185,523</u>	<u>6.04%</u>	<u>180,522</u>	<u>6.13%</u>				
Total General Annual Operating Budget	\$ 3,111,422	100.00%	\$ 3,070,932	100.00%	\$ 2,942,914	100.00%				
Estimated Enrollment	585		542		457					
General Operating Student/Teacher Ratio	16.0		15.7		13.6					
Total Budgeted Operating Cost/student	\$5,319		\$5,666		\$6,440					
Special Revenue Funds	\$ 465,284		\$389,938		\$260,215					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

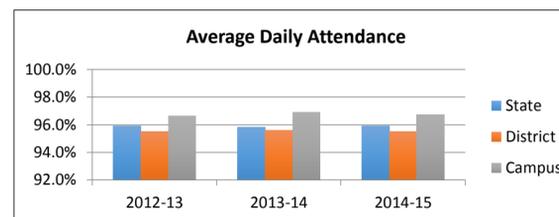
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	19%	15%	26%	51%	47%	56%	40%	49%	44%
Mathematics	27%	11%	17%	27%	47%	24%	31%	40%	46%
Writing	-	-	-	50%	38%	53%	-	-	-
Science	-	-	-	-	-	-	31%	27%	45%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

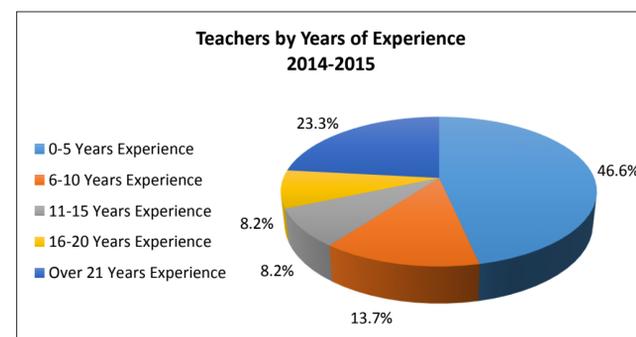
	Campus	District	State
2012-13	96.6%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	7.00	34.50	6.00	33.50	6.00
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	1.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	53.50		50.68		49.09	

Total Special Revenue 7.0 5.3 4.4



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

Preston Hollow vision is to provide an Internationally Minded, Enquiry based with emphasis on student led learning

Goals

- Goal 1: Quality of Instruction
- Goal 2: Student Achievement
- Goal 3: Culture and Climate

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	427	430	463
11 Instruction	2,259,492	71.46%	2,174,175	70.80%	2,226,244	76.41%	Ethnicity:			
12 Instructional Resources	57,510	1.82%	67,881	2.21%	54,603	1.87%	African Amer	9.8%	9.5%	11.9%
13 Staff Development	647	0.02%	11,863	0.39%	5,855	0.20%	Asian	1.9%	2.6%	2.6%
21 Instructional Leadership	78,868	2.49%	93,895	3.06%	-	0.00%	Hispanic	79.4%	79.1%	76.2%
23 School Leadership	161,073	5.09%	159,095	5.18%	238,328	8.18%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	83,910	2.65%	79,974	2.60%	69,140	2.37%	White	8.2%	8.4%	8.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.8%	5.1%	6.9%
33 Health Services	71,729	2.27%	71,667	2.33%	72,723	2.50%	Econ Disadv.	90.6%	90.0%	83.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.1%	65.4%	60.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	90,796	2.87%	97,985	3.19%	101,544	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,804,026	88.68%	2,756,535	89.76%	2,768,437	95.02%				
Non-Payroll Cost by Function										
11 Instruction	168,597	5.33%	81,902	2.67%	21,580	0.74%				
12 Instructional Resources	8,555	0.27%	4,527	0.15%	4,380	0.15%				
13 Staff Development	23,153	0.73%	1,385	0.05%	1,300	0.04%				
21 Instructional Leadership	38	0.00%	120	0.00%	-	0.00%				
23 School Leadership	26,314	0.83%	3,965	0.13%	5,100	0.18%				
31 Guidance, Counseling & Eval.	2,377	0.08%	150	0.00%	150	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	386	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	128,364	4.06%	112,218	3.65%	112,130	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 Fac Acq & Cnstr	-	0.00%	109,754	3.57%	-	0.00%				
	357,783	11.32%	314,421	10.24%	145,040	4.98%				
Total General Annual Operating Budget	\$ 3,161,809	100.00%	\$ 3,070,956	100.00%	\$ 2,913,477	100.00%				
Estimated Enrollment	431		466		450					
General Operating Student/Teacher Ratio	12.8		14.7		14.2					
Total Budgeted Operating Cost/student	\$7,336		\$6,590		\$6,474					
Special Revenue Funds	\$ 322,107		\$253,894		\$167,172					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

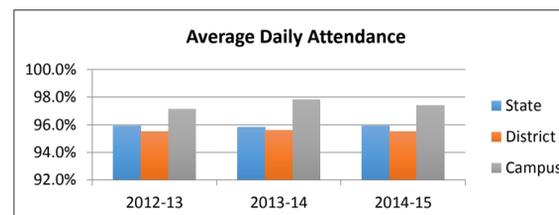
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	69%	72%	50%	43%	65%	75%	47%	24%	32%
Mathematics	37%	42%	47%	60%	50%	38%	62%	46%	29%
Writing	-	-	-	42%	59%	54%	-	-	-
Science	-	-	-	-	-	-	47%	23%	26%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

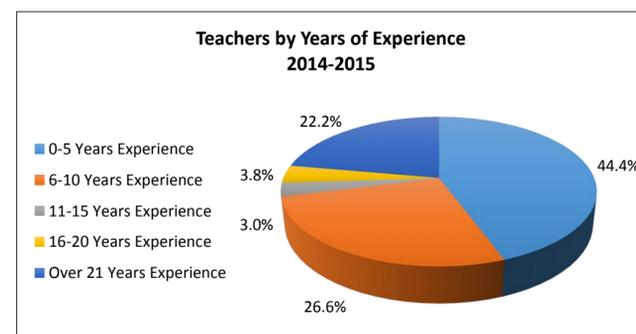
	Campus	District	State
2012-13	97.1%	95.5%	95.9%
2013-14	97.8%	95.6%	95.8%
2014-15	97.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.80	7.00	31.80	7.00	31.80	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	1.00	2.00	1.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	50.80		48.98		49.89	

Total Special Revenue	3.0	3.8	1.9
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**J W Ray Elementary
Organization 196
Grade Span: PK - 5**

Our Mission is to successfully educate all students.

Goals

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

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	401	403	350
11 Instruction	1,505,928	68.12%	1,513,216	66.87%	1,258,354	63.07%	Ethnicity:			
12 Instructional Resources	75,617	3.42%	82,311	3.64%	54,603	2.74%	African Amer	79.8%	80.4%	82.3%
13 Staff Development	564	0.03%	10,689	0.47%	7,001	0.35%	Asian	1.8%	2.0%	1.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	15.5%	15.6%	15.4%
23 School Leadership	235,705	10.66%	249,276	11.02%	261,476	13.11%	Native Amer	0.5%	1.2%	0.0%
31 Guidance, Counseling & Eval.	67,448	3.05%	72,509	3.20%	68,976	3.46%	White	2.0%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.7%	8.4%	5.1%
33 Health Services	50,360	2.28%	53,716	2.37%	62,861	3.15%	Econ Disadv.	98.0%	95.3%	97.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.7%	6.0%	5.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	116,599	5.27%	134,517	5.94%	137,169	6.88%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,052,220	92.83%	2,116,234	93.51%	1,850,440	92.75%				
Non-Payroll Cost by Function										
11 Instruction	29,661	1.34%	13,777	0.61%	12,981	0.65%				
12 Instructional Resources	8,523	0.39%	3,470	0.15%	2,954	0.15%				
13 Staff Development	-	0.00%	350	0.02%	-	0.00%				
21 Instructional Leadership	33	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,878	0.22%	4,110	0.18%	4,042	0.20%				
31 Guidance, Counseling & Eval.	1,890	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	100	0.00%	100	0.00%	100	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	113,204	5.12%	124,713	5.51%	124,401	6.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	249	0.01%	250	0.01%	250	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	158,539	7.17%	146,770	6.49%	144,728	7.25%				
Total General Annual Operating Budget	\$ 2,210,759	100.00%	\$ 2,263,004	100.00%	\$ 1,995,168	100.00%				
Estimated Enrollment	428		351		295					
General Operating Student/Teacher Ratio	16.8		14.9		15.1					
Total Budgeted Operating Cost/student	\$5,165		\$6,447		\$6,763					
Special Revenue Funds	\$ 272,894		\$156,893		\$122,311					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

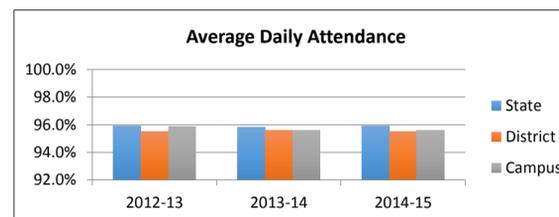
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	21%	27%	13%	28%	14%	9%	28%	25%	16%
Mathematics	5%	14%	14%	16%	10%	10%	10%	15%	14%
Writing	-	-	-	38%	8%	9%	-	-	-
Science	-	-	-	-	-	-	19%	11%	8%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

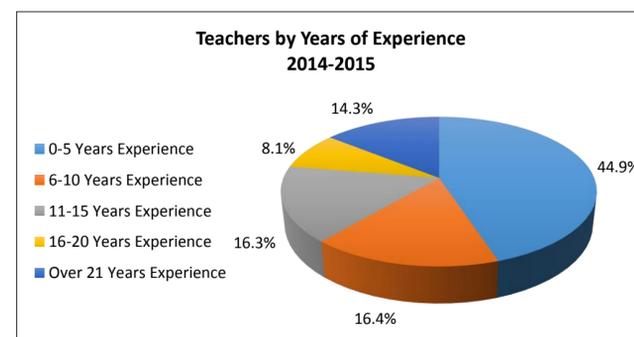
	Campus	District	State
2012-13	95.9%	95.5%	95.9%
2013-14	95.6%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.50	3.00	23.50	1.00	19.50	1.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.23	-	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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	39.50		35.73		31.59	

Total Special Revenue 3.0 1.9 0.9



**John H Reagan Elementary
Organization 197
Grade Span: EC - 5**

Our mission at Reagan Elementary of "Working Harder, Getting Smarter" is focused on the growth mindset. It is our belief that through dedication and hard work, learning and resilience flourishes ensuring prodigious personal and academic accomplishment.

Goals

- Goal 1: Using a growth mindset to improving student academic achievement
- Goal 2: Increased mastery of 21st century skills including 21st century technology.
- Goal 3: Maintaining a high-reaching climate and culture for all student, faculty and staff.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,598,757	79.58%	2,260,614	77.22%	2,064,771	77.69%	Total Enrollment	537	585	558
12 Instructional Resources	75,957	2.33%	76,477	2.61%	77,581	2.92%	Ethnicity:			
13 Staff Development	563	0.02%	10,563	0.36%	12,356	0.46%	African Amer	1.1%	1.2%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	242,937	7.44%	245,788	8.40%	179,326	6.75%	Hispanic	98.1%	98.0%	98.9%
31 Guidance, Counseling & Eval.	65,788	2.01%	64,996	2.22%	65,992	2.48%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.8%	0.9%	0.0%
33 Health Services	45,276	1.39%	53,716	1.83%	56,159	2.11%	Spec Educ	6.5%	6.7%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	94.7%	86.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.6%	73.8%	69.5%
51 Maintenance & Operations	66,152	2.03%	88,626	3.03%	88,479	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,095,430	94.78%	2,800,780	95.67%	2,544,664	95.74%				
Non-Payroll Cost by Function										
11 Instruction	35,338	1.08%	26,182	0.89%	16,869	0.63%				
12 Instructional Resources	23,924	0.73%	5,346	0.18%	3,883	0.15%				
13 Staff Development	235	0.01%	1,318	0.05%	1,188	0.04%				
21 Instructional Leadership	42	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,281	0.04%	200	0.01%	180	0.01%				
31 Guidance, Counseling & Eval.	2,692	0.08%	-	0.00%	1,500	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,828	3.27%	93,665	3.20%	89,520	3.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	170,340	5.22%	126,711	4.33%	113,140	4.26%				
Total General Annual Operating Budget	\$ 3,265,770	100.00%	\$ 2,927,491	100.00%	\$ 2,657,804	100.00%				
Estimated Enrollment	594		555		396					
General Operating Student/Teacher Ratio	15.0		17.6		14.4					
Total Budgeted Operating Cost/student	\$5,498		\$5,275		\$6,712					
Special Revenue Funds	\$ 319,451		\$257,124		\$153,206					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

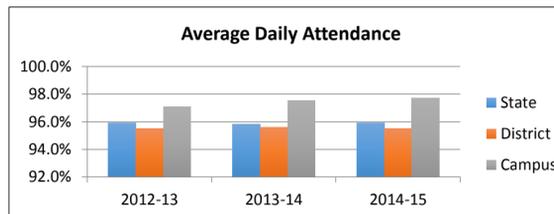
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	36%	37%	16%	17%	10%	22%	25%	24%	25%	2012-2013 Met Standard
Mathematics	19%	23%	18%	13%	26%	10%	24%	13%	34%	2013-2014 Met Standard
Writing	-	-	-	15%	14%	16%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	7%	11%	14%	

Student Achievement

Attendance Rates

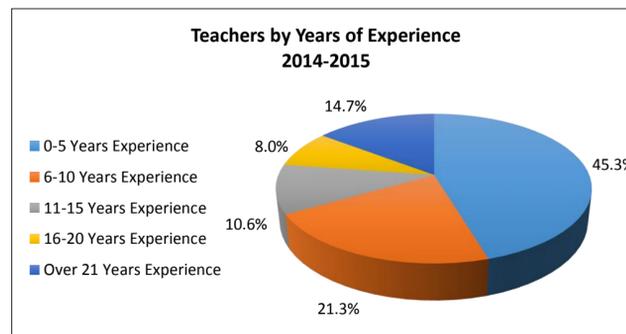
	Campus	District	State
2012-13	97.1%	95.5%	95.9%
2013-14	97.5%	95.6%	95.8%
2014-15	97.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	9.00	31.50	10.00	27.50	11.00
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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	58.50		51.68		47.68	

Total Special Revenue 5.0 3.8 1.8



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

Achieving success, one student at a time.

Goals

- Goal 1: To improve the quality of instruction in every classroom.
- Goal 2: To foster a partnership between school and community.
- Goal 3: Every student can read, write and think critically on grade level in every subject area.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	528	518	565
11 Instruction	2,295,297	73.54%	2,698,429	79.51%	2,643,177	78.51%	Ethnicity:			
12 Instructional Resources	64,744	2.07%	65,179	1.92%	66,177	1.97%	African Amer	9.3%	11.4%	9.7%
13 Staff Development	913	0.03%	5,381	0.16%	13,140	0.39%	Asian	0.6%	0.4%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	79.9%	79.1%	80.5%
23 School Leadership	256,491	8.22%	251,061	7.40%	259,188	7.70%	Native Amer	0.0%	0.2%	0.0%
31 Guidance, Counseling & Eval.	62,545	2.00%	60,160	1.77%	61,102	1.81%	White	9.3%	7.9%	7.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	3.9%	5.3%
33 Health Services	69,484	2.23%	69,730	2.05%	70,767	2.10%	Econ Disadv.	89.8%	92.3%	82.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.2%	51.6%	52.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,127	2.57%	87,246	2.57%	89,893	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,829,601	90.66%	3,237,186	95.39%	3,203,444	95.16%				
Non-Payroll Cost by Function										
11 Instruction	83,232	2.67%	28,306	0.83%	37,759	1.12%				
12 Instructional Resources	9,797	0.31%	5,429	0.16%	5,402	0.16%				
13 Staff Development	1,280	0.04%	900	0.03%	2,072	0.06%				
21 Instructional Leadership	42	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,404	0.17%	3,761	0.11%	5,000	0.15%				
31 Guidance, Counseling & Eval.	3,340	0.11%	525	0.02%	450	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	96	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	188,272	6.03%	117,246	3.45%	112,199	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%	200	0.01%	200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	291,462	9.34%	156,467	4.61%	163,082	4.84%				
Total General Annual Operating Budget	\$ 3,121,063	100.00%	\$ 3,393,653	100.00%	\$ 3,366,526	100.00%				
Estimated Enrollment	543		564		561					
General Operating Student/Teacher Ratio	14.4		13.9		14.5					
Total Budgeted Operating Cost/student	\$5,748		\$6,017		\$6,001					
Special Revenue Funds	\$ 257,365		\$320,097		\$299,909					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

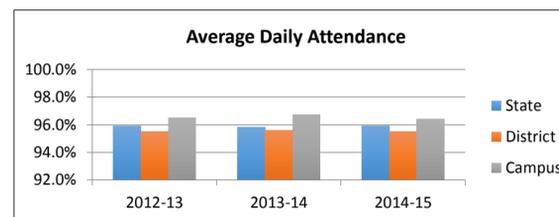
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	33%	52%	60%	47%	25%	41%	33%	42%	44%
Mathematics	17%	41%	45%	34%	39%	49%	38%	56%	32%
Writing	-	-	-	59%	39%	31%	-	-	-
Science	-	-	-	-	-	-	21%	44%	21%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

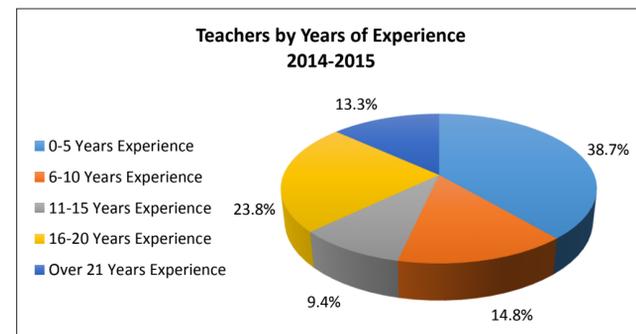
	Campus	District	State
2012-13	96.5%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.70	7.00	40.70	7.00	38.70	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.70		57.79		55.88	

Total Special Revenue	5.4	6.3	6.2
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**Reinhardt Elementary
Organization 199
Grade Span: PK - 5**

The mission of Reinhardt Elementary School is to provide all students a well-rounded, highly rigorous academic program in a safe, nurturing environment.

Goals

- Goal 1: Ensure staff members and parents understand and support the campus goals and academic priorities.
- Goal 2: Strengthen curriculum alignment and use of data to increase student achievement.
- Goal 3: Improve the quality of instruction in every classroom.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,888,190	78.83%	2,921,200	76.37%	2,842,681	79.03%	Total Enrollment	634	642	671
12 Instructional Resources	74,981	2.05%	75,508	1.97%	67,596	1.88%	Ethnicity:			
13 Staff Development	717	0.02%	11,163	0.29%	13,716	0.38%	African Amer	4.9%	6.5%	6.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.8%	0.5%	0.0%
23 School Leadership	257,230	7.02%	245,066	6.41%	248,603	6.91%	Hispanic	88.3%	86.3%	86.7%
31 Guidance, Counseling & Eval.	73,744	2.01%	77,990	2.04%	78,904	2.19%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	5.7%	6.2%	6.0%
33 Health Services	64,866	1.77%	64,485	1.69%	65,473	1.82%	Spec Educ	7.6%	6.1%	5.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.5%	96.1%	91.8%
36 Cocurricular/Extra-curricular	2,227	0.06%	300	0.01%	-	0.00%	Limited English Prof	54.6%	53.9%	51.3%
51 Maintenance & Operations	82,199	2.24%	92,033	2.41%	95,911	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,444,154	94.01%	3,487,745	91.18%	3,412,884	94.89%				
Non-Payroll Cost by Function										
11 Instruction	56,211	1.53%	33,861	0.89%	37,519	1.04%				
12 Instructional Resources	24,541	0.67%	6,514	0.17%	5,834	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	47	0.00%	-	0.00%	-	0.00%				
23 School Leadership	9,133	0.25%	6,012	0.16%	4,341	0.12%				
31 Guidance, Counseling & Eval.	3,247	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	216	0.01%	160	0.00%	160	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,073	3.44%	135,916	3.55%	135,504	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%	571	0.01%	570	0.02%				
81 Fac Acq & Cnstr	-	0.00%	154,279	4.03%	-	0.00%				
	219,470	5.99%	337,313	8.82%	183,928	5.11%				
Total General Annual Operating Budget	\$ 3,663,624	100.00%	\$ 3,825,058	100.00%	\$ 3,596,812	100.00%				
Estimated Enrollment	640		682		608					
General Operating Student/Teacher Ratio	15.1		16.5		15.5					
Total Budgeted Operating Cost/student	\$5,724		\$5,609		\$5,916					
Special Revenue Funds	\$ 278,524		\$298,865		\$245,891					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

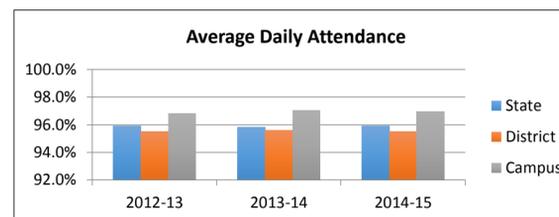
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	31%	39%	35%	25%	30%	16%	35%	15%	28%
Mathematics	27%	24%	32%	17%	36%	23%	31%	25%	37%
Writing	-	-	-	28%	34%	23%	-	-	-
Science	-	-	-	-	-	-	25%	10%	15%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

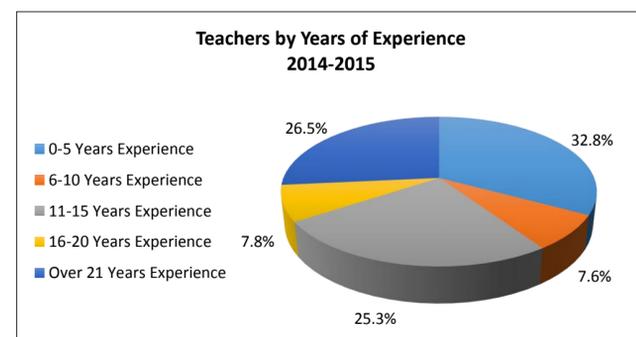
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	97.1%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.30	8.00	41.30	9.00	39.30	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.30		60.48		59.48	

Total Special Revenue	3.0	3.8	3.8
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**Joseph J Rhoads Learning Center
Organization 200
Grade Span: PK - 5**

Joseph J. Rhoads Learning Center mission is to motivate scholars while cultivating a passion for learning.

Goals

- Goal 1: Joseph J. Rhoads Learning Center will facilitate an effective learning environment that fosters a positive partnership between students, staff, parents, and community.
- Goal 2: Develop a framework of support to strengthen curriculum alignment, student achievement, and the quality of instruction by ensuring bell to bell/standards focused instruction and cognitive engagement for all students.
- Goal 3: The professional learning community of Joseph J. Rhoads will build teacher capacity and shared leadership in which instructional strategies that will positively impact student achievement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,780,766	75.64%	3,073,026	76.58%	2,877,796	79.32%	Total Enrollment	631	658	788
12 Instructional Resources	71,241	1.94%	71,783	1.79%	67,596	1.86%	Ethnicity:			
13 Staff Development	2,525	0.07%	11,869	0.30%	14,248	0.39%	African Amer	59.6%	61.3%	63.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	348,513	9.48%	456,702	11.38%	269,681	7.43%	Hispanic	39.0%	38.2%	34.8%
31 Guidance, Counseling & Eval.	70,038	1.91%	73,392	1.83%	74,162	2.04%	Native Amer	0.3%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.6%	0.0%	0.0%
33 Health Services	74,655	2.03%	75,542	1.88%	76,636	2.11%	Spec Educ	4.4%	2.9%	2.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	94.4%	86.3%
36 Cocurricular/Extra-curricular	1,764	0.05%	800	0.02%	1,000	0.03%	Limited English Prof	30.9%	31.6%	26.9%
51 Maintenance & Operations	88,351	2.40%	97,773	2.44%	95,220	2.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,776	0.05%	1,611	0.04%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,439,629	93.56%	3,862,498	96.25%	3,476,339	95.82%				
Non-Payroll Cost by Function										
11 Instruction	97,683	2.66%	27,906	0.70%	37,818	1.04%				
12 Instructional Resources	11,086	0.30%	7,508	0.19%	6,993	0.19%				
13 Staff Development	1,181	0.03%	-	0.00%	-	0.00%				
21 Instructional Leadership	52	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,567	0.04%	9,621	0.24%	2,000	0.06%				
31 Guidance, Counseling & Eval.	3,605	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,603	3.31%	105,292	2.62%	104,981	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	236,777	6.44%	150,327	3.75%	151,792	4.18%				
Total General Annual Operating Budget	\$ 3,676,406	100.00%	\$ 4,012,825	100.00%	\$ 3,628,131	100.00%				
Estimated Enrollment	687		790		734					
General Operating Student/Teacher Ratio	14.9		17.2		16.9					
Total Budgeted Operating Cost/student	\$5,351		\$5,080		\$4,943					
Special Revenue Funds	\$ 343,445		\$395,888		\$309,798					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

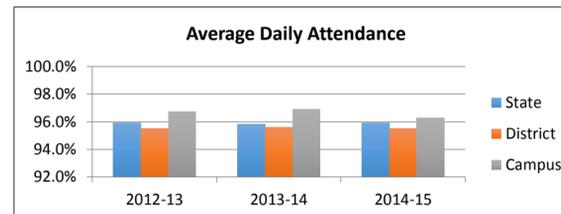
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	44%	23%	13%	7%	13%	16%	13%	17%	22%
Mathematics	9%	18%	9%	12%	17%	8%	28%	34%	30%
Writing	-	-	-	17%	20%	13%	-	-	-
Science	-	-	-	-	-	-	31%	28%	30%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

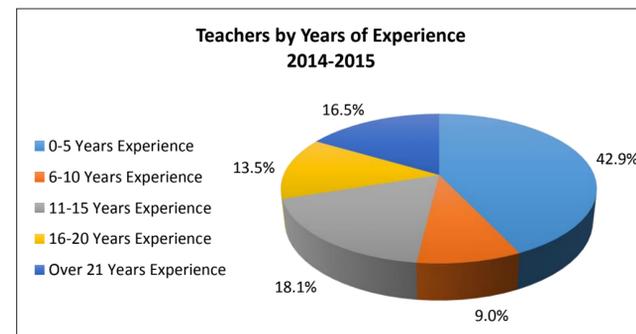
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	6.00	46.00	7.00	43.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	5.00	3.00	2.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	64.00		67.18		61.18	

Total Special Revenue	4.0	3.8	4.8
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**Charles Rice Learning Center
Organization 201
Grade Span: PK - 5**

The Charles Rice Learning Center staff and community work together to provide a safe and secure learning environment in which all students gain the behavioral and academic skills to successfully compete in a global society.

Goals

- Goal 1: Increase student achievement through rigorous good first instruction.
- Goal 2: Build and develop school instructional leadership density to help implement key school actions and reforms through effective PLCs and professional development implementation.
- Goal 3: Develop a system of support to increase college and career ready standards/ achievement through a focused literacy and math program.

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	562	584	585
11 Instruction	2,654,205	77.12%	2,650,845	76.80%	2,494,374	76.62%	Ethnicity:			
12 Instructional Resources	56,910	1.65%	56,736	1.64%	67,596	2.08%	African Amer	95.2%	92.6%	90.8%
13 Staff Development	3,546	0.10%	5,579	0.16%	9,131	0.28%	Asian	0.2%	0.2%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	4.1%	6.3%	8.6%
23 School Leadership	361,942	10.52%	331,782	9.61%	283,089	8.70%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	25,486	0.74%	64,029	1.85%	65,014	2.00%	White	0.2%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	6.9%	7.7%
33 Health Services	1,242	0.04%	62,925	1.82%	67,361	2.07%	Econ Disadv.	95.7%	90.2%	91.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	1.4%	2.2%	5.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,265	3.55%	133,319	3.86%	131,552	4.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,225,595	93.73%	3,305,215	95.76%	3,118,117	95.78%				
Non-Payroll Cost by Function										
11 Instruction	67,263	1.95%	24,190	0.70%	16,580	0.51%				
12 Instructional Resources	9,928	0.29%	5,576	0.16%	5,190	0.16%				
13 Staff Development	3,570	0.10%	1,702	0.05%	1,500	0.05%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,715	0.11%	4,300	0.12%	3,000	0.09%				
31 Guidance, Counseling & Eval.	2,984	0.09%	-	0.00%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	128,344	3.73%	110,757	3.21%	110,522	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	215,847	6.27%	146,525	4.24%	137,292	4.22%				
Total General Annual Operating Budget	\$ 3,441,442	100.00%	\$ 3,451,740	100.00%	\$ 3,255,409	100.00%				
Estimated Enrollment	569		580		538					
General Operating Student/Teacher Ratio	15.2		16.3		16.1					
Total Budgeted Operating Cost/student	\$6,048		\$5,951		\$6,051					
Special Revenue Funds	\$ 390,606		\$303,199		\$221,768					

Goal Results

Student Achievement

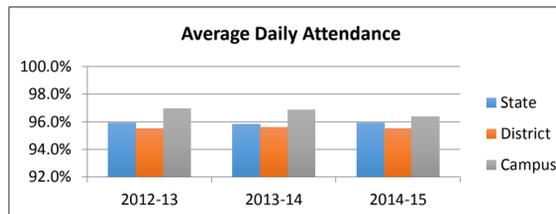
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	41%	32%	28%	41%	50%	38%	44%	41%	37%	2012-2013 Met Standard
Mathematics	29%	28%	24%	25%	16%	15%	35%	25%	16%	2013-2014 Met Standard
Writing	-	-	-	59%	46%	42%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	87%	55%	24%	

Student Achievement

Attendance Rates

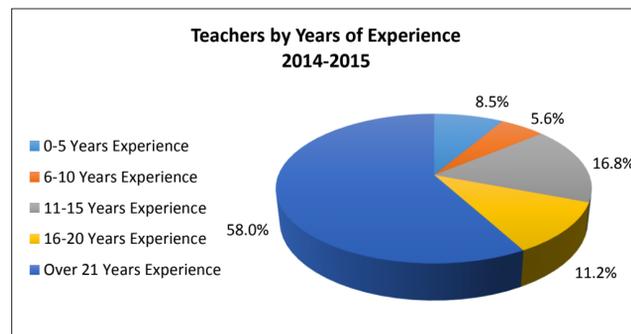
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	6.00	35.50	7.00	33.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	55.50		53.59		51.59	

Total Special Revenue	5.5	4.4	4.4
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**Oran M Roberts Elementary
Organization 202
Grade Span: PK - 5**

Oran M Roberts educates scholars on the path to college to fulfill their academic, social, and emotional aspirations as they become productive global citizens.

Goals

- Goal 1: CULTURE: Improve and maintain a positive school culture driven by ownership and high expectations that leads toward accomplishing our vision and mission.
- Goal 2: Improve and monitor the effective implementation of DDI to drive instruction and increase student achievement.
- Goal 3: Build, improve, and maintain teacher instructional capacity and effectiveness.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,880,761	78.04%	2,981,009	75.64%	2,676,253	74.15%	Total Enrollment	-	648	695
12 Instructional Resources	55,366	1.50%	55,140	1.40%	56,040	1.55%	Ethnicity:			
13 Staff Development	3,900	0.11%	10,563	0.27%	11,272	0.31%	African Amer	0.0%	11.6%	11.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	295,092	7.99%	342,704	8.70%	305,493	8.46%	Hispanic	0.0%	86.9%	86.3%
31 Guidance, Counseling & Eval.	49,289	1.34%	57,136	1.45%	62,080	1.72%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	1.1%	1.2%
33 Health Services	46,598	1.26%	68,760	1.74%	69,790	1.93%	Spec Educ	0.0%	5.4%	5.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	84.7%	90.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	52.8%	53.5%
51 Maintenance & Operations	111,189	3.01%	116,225	2.95%	119,056	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,442,196	93.25%	3,631,537	92.14%	3,299,984	91.43%				
Non-Payroll Cost by Function										
11 Instruction	160,776	4.36%	40,985	1.04%	42,057	1.17%				
12 Instructional Resources	23,923	0.65%	6,662	0.17%	5,990	0.17%				
13 Staff Development	46,963	1.27%	335	0.01%	-	0.00%				
21 Instructional Leadership	24	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,700	0.07%	84	0.00%	50	0.00%				
31 Guidance, Counseling & Eval.	3,548	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	11,292	0.31%	261,700	6.64%	261,294	7.24%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	249,226	6.75%	309,766	7.86%	309,391	8.57%				
Total General Annual Operating Budget	\$ 3,691,421	100.00%	\$ 3,941,303	100.00%	\$ 3,609,375	100.00%				
Estimated Enrollment	656		698		625					
General Operating Student/Teacher Ratio	14.7		15.9		15.8					
Total Budgeted Operating Cost/student	\$5,627		\$5,647		\$5,775					
Special Revenue Funds	\$ 297,503		\$357,908		\$282,681					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

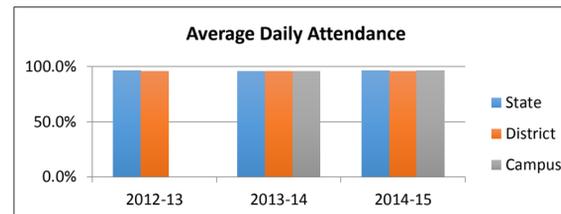
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	0%	17%	10%	0%	22%	17%	0%	24%	33%
Mathematics	0%	21%	26%	0%	13%	14%	0%	28%	24%
Writing	-	-	-	0%	7%	10%	-	-	-
Science	-	-	-	-	-	-	0%	14%	9%

Texas Education Association Accountability Rating:	
2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Improvement Required

Student Achievement

Attendance Rates

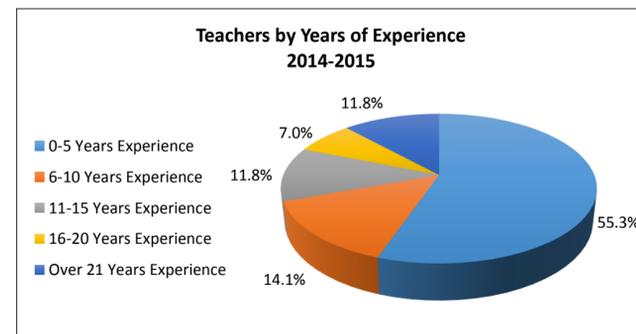
	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	95.4%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.50	9.00	44.00	9.00	39.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.15	-	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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	65.50		65.15		59.68	

Total Special Revenue 4.0 3.8 4.3



**Dan D Rogers Elementary
Organization 203
Grade Span: EC - 5**

At Dan D. Rogers, our mission is to provide our learners with a student-centered personalized learning environment using a rigorous standards-based model to develop foundational skills in the lower grades (K-2) and a competency-based approach that supports college readiness and builds skills applicable to the real-world in the upper grades (3-5).

Goals

- Goal 1: Foster a supportive climate and college-going culture (District Key Action 1: Strengthen and Sustain a positive culture)
- Goal 2: Refine the quality of instruction (District Key Action 6: Strengthen Early Childhood Education)
- Goal 3: Increase student achievement (District Key Action 7: Accomplish goals for key performance outcomes and progress monitoring metrics)

General Fund Budget							Student Data		
							2013	2014	2015
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment		
	2014-15	Total	2015-16	Total	2016-17	Total			
Payroll Cost by Function									
11 Instruction	2,285,503	70.62%	2,643,769	73.47%	2,576,089	77.75%			
12 Instructional Resources	58,798	1.82%	62,719	1.74%	54,603	1.65%	Ethnicity:		
13 Staff Development	265	0.01%	18,504	0.51%	11,479	0.35%	African Amer	11.8%	14.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	4.3%	4.1%
23 School Leadership	249,865	7.72%	242,381	6.74%	255,883	7.72%	Hispanic	70.7%	71.3%
31 Guidance, Counseling & Eval.	80,445	2.49%	79,288	2.20%	78,904	2.38%	Native Amer	0.4%	0.4%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	12.0%	9.7%
33 Health Services	55,998	1.73%	55,767	1.55%	56,674	1.71%	Spec Educ	6.2%	5.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.4%	89.6%
36 Cocurricular/Extra-curricular	23	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.2%	63.6%
51 Maintenance & Operations	99,956	3.09%	104,354	2.90%	106,460	3.21%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	2,830,853	87.47%	3,206,782	89.12%	3,140,092	94.77%			
Non-Payroll Cost by Function									
11 Instruction	38,768	1.20%	241,185	6.70%	25,977	0.78%			
12 Instructional Resources	9,268	0.29%	5,434	0.15%	4,748	0.14%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
21 Instructional Leadership	41	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,416	0.04%	2,000	0.06%	-	0.00%			
31 Guidance, Counseling & Eval.	2,516	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	213,700	6.60%	142,684	3.97%	142,450	4.30%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	271	0.01%	-	0.00%			
81 Fac Acq & Cnstr	139,682	4.32%	-	0.00%	-	0.00%			
	405,390	12.53%	391,574	10.88%	173,175	5.23%			
Total General Annual Operating Budget	\$ 3,236,243	100.00%	\$ 3,598,356	100.00%	\$ 3,313,267	100.00%			
Estimated Enrollment	521		532		490				
General Operating Student/Teacher Ratio	15.0		13.5		13.3				
Total Budgeted Operating Cost/student	\$6,212		\$6,764		\$6,762				
Special Revenue Funds	\$ 438,036		\$456,693		\$327,403				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

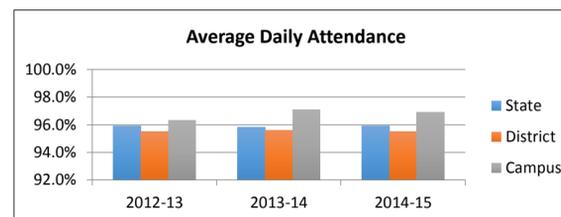
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	52%	35%	44%	33%	24%	20%	31%	39%	39%
Mathematics	17%	37%	39%	24%	44%	32%	46%	57%	40%
Writing	-	-	-	57%	38%	30%	-	-	-
Science	-	-	-	-	-	-	22%	42%	32%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

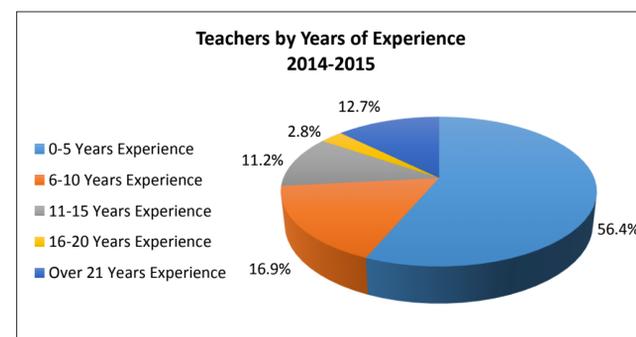
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	97.1%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.80	9.00	39.30	11.00	36.80	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	0.00	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	53.80		60.48		56.98	

Total Special Revenue	5.0	2.8	4.6
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**Rosemont Elementary
Organization 204
Grade Span: EC - 5**

Our mission at Rosemont is to educate, engage, and empower our learning community in order to attain exemplary levels of achievement both in the classroom and in our community.

Goals

- Goal 1: Increase student achievement by improving the quality of instruction through professional development to support vertical alignment through the contents, data analysis, student engagement, and tiered instruction.
- Goal 2: Increase school culture and climate through fostering a nurturing environment of high expectations, celebrations, and recognition for students, staff, parents, and partnerships in order to promote retention and achievements.
- Goal 3: Increase student and parent involvement in the school and community in order to educate, engage, and empower students and parents to further learning and enriching experiences.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,692,385	72.82%	2,908,487	72.79%	4,851,009	85.69%	Total Enrollment	438	441	475
12 Instructional Resources	71,518	1.93%	75,508	1.89%	63,690	1.13%	Ethnicity:			
13 Staff Development	857	0.02%	5,281	0.13%	-	0.00%	African Amer	3.2%	3.0%	2.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.5%	0.5%	0.0%
23 School Leadership	391,243	10.58%	405,082	10.14%	269,218	4.76%	Hispanic	85.4%	85.7%	85.9%
31 Guidance, Counseling & Eval.	97,708	2.64%	109,473	2.74%	69,584	1.23%	Native Amer	0.5%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	10.1%	10.2%	11.0%
33 Health Services	72,865	1.97%	72,636	1.82%	72,723	1.28%	Spec Educ	11.0%	9.8%	8.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.6%	74.8%	76.4%
36 Cocurricular/Extra-curricular	20,487	0.55%	-	0.00%	-	0.00%	Limited English Prof	40.0%	39.7%	40.2%
51 Maintenance & Operations	64,044	1.73%	81,652	2.04%	109,612	1.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	31	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,411,137	92.26%	3,658,119	91.55%	5,435,836	96.02%				
Non-Payroll Cost by Function										
11 Instruction	155,970	4.22%	30,086	0.75%	33,737	0.60%				
12 Instructional Resources	23,903	0.65%	6,698	0.17%	11,565	0.20%				
13 Staff Development	195	0.01%	9,041	0.23%	1,489	0.03%				
21 Instructional Leadership	33	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,834	0.10%	3,679	0.09%	4,260	0.08%				
31 Guidance, Counseling & Eval.	4,973	0.13%	50	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	240	0.01%	450	0.01%	736	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,198	0.14%	6,300	0.16%	-	0.00%				
51 Maintenance & Operations	91,629	2.48%	108,190	2.71%	173,687	3.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	793	0.02%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	172,345	4.31%	-	0.00%				
	285,977	7.74%	337,632	8.45%	225,474	3.98%				
Total General Annual Operating Budget	\$ 3,697,115	100.00%	\$ 3,995,751	100.00%	\$ 5,661,310	100.00%				
Estimated Enrollment	453		492		1,120					
General Operating Student/Teacher Ratio	10.5		11.4		16.1					
Total Budgeted Operating Cost/student	\$8,161		\$8,121		\$5,055					
Special Revenue Funds	\$ 280,851		\$545,015		\$408,398					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

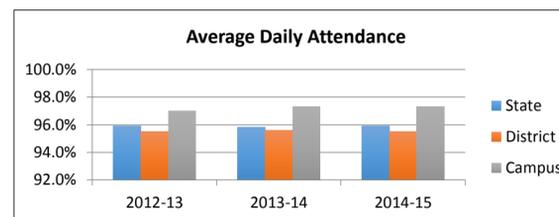
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	57%	46%	46%	32%	44%	40%	34%	39%	37%
Mathematics	32%	17%	42%	13%	34%	16%	28%	24%	22%
Writing	-	-	-	24%	32%	26%	-	-	-
Science	-	-	-	-	-	-	30%	35%	37%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

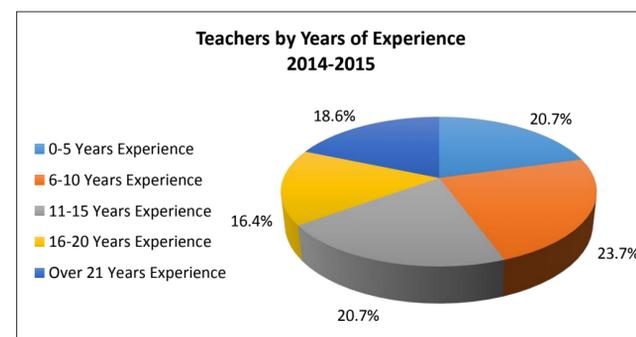
	Campus	District	State
2012-13	97.0%	95.5%	95.9%
2013-14	97.3%	95.6%	95.8%
2014-15	97.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.20	5.00	43.20	5.00	69.70	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	2.50	2.00
Guidance, Counseling & Eval.	1.50	-	1.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.50	3.00	2.50	3.00	2.00	3.00
Total Staff	60.70		60.79		92.20	

Total Special Revenue	2.8	7.6	6.4
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**Clinton P Russell Elementary
Organization 205
Grade Span: PK - 5**

Our mission, at Clinton P. Russell, is to provide quality education and challenging learning experiences that will develop lifelong learners into productive citizens in a global society.

Goals

- Goal 1: Utilize Data Driven Instruction to increase student academic achievement.
- Goal 2: Create/Ensure/Maintain the campus climate & culture.
- Goal 3: Increase Academic Achievement and College and Career Readiness.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,063,970	75.41%	3,203,590	76.98%	3,001,916	80.39%	Total Enrollment	774	754	787
12 Instructional Resources	83,178	2.05%	85,867	2.06%	54,603	1.46%	Ethnicity:			
13 Staff Development	545	0.01%	15,470	0.37%	12,091	0.32%	African Amer	13.4%	13.0%	14.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.0%	0.0%
23 School Leadership	363,425	8.94%	375,748	9.03%	242,855	6.50%	Hispanic	84.4%	85.9%	84.2%
31 Guidance, Counseling & Eval.	64,860	1.60%	64,996	1.56%	65,992	1.77%	Native Amer	0.4%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.6%	0.7%	1.3%
33 Health Services	56,030	1.38%	55,767	1.34%	56,674	1.52%	Spec Educ	2.1%	3.2%	4.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.8%	97.4%	92.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.9%	63.7%	62.6%
51 Maintenance & Operations	101,183	2.49%	129,661	3.12%	138,697	3.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,733,190	91.88%	3,931,099	94.47%	3,572,828	95.68%				
Non-Payroll Cost by Function										
11 Instruction	88,158	2.17%	39,900	0.96%	34,871	0.93%				
12 Instructional Resources	11,690	0.29%	7,462	0.18%	7,434	0.20%				
13 Staff Development	-	0.00%	350	0.01%	350	0.01%				
21 Instructional Leadership	53	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,762	0.14%	6,600	0.16%	6,600	0.18%				
31 Guidance, Counseling & Eval.	3,792	0.09%	150	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	119,356	2.94%	157,916	3.79%	111,843	3.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	71	0.00%	100	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	101,036	2.49%	17,793	0.43%	-	0.00%				
	329,919	8.12%	230,271	5.53%	161,248	4.32%				
Total General Annual Operating Budget	\$ 4,063,109	100.00%	\$ 4,161,370	100.00%	\$ 3,734,076	100.00%				
Estimated Enrollment	785		785		782					
General Operating Student/Teacher Ratio	16.7		16.7		17.8					
Total Budgeted Operating Cost/student	\$5,176		\$5,301		\$4,775					
Special Revenue Funds	\$ 462,821		\$465,094		\$398,582					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

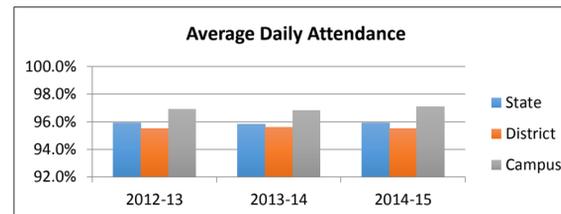
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	23%	51%	22%	13%	22%	26%	63%	55%	34%
Mathematics	17%	15%	27%	18%	18%	10%	14%	34%	25%
Writing	-	-	-	16%	25%	14%	-	-	-
Science	-	-	-	-	-	-	27%	90%	29%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

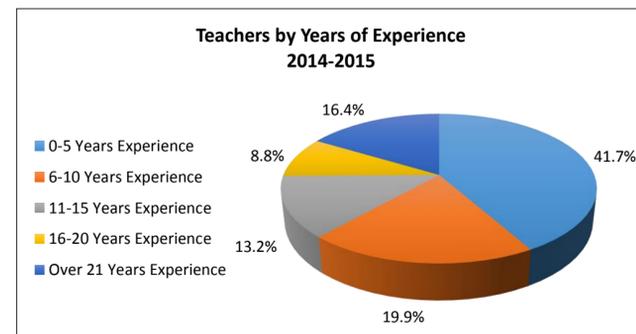
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	9.00	47.00	9.00	44.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	2.00	4.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	69.00		69.27		64.18	

Total Special Revenue	6.0	6.7	6.8
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**Alex Sanger Elementary
Organization 206
Grade Span: PK - 5**

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

Goals

- Goal 1: Staff, parents, and community will continue to enhance a positive school culture and climate
- Goal 2: Use of Data and Interventions to Close the Achievement Gap
- Goal 3: Improve Student Achievement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,304,904	69.23%	2,694,410	74.57%	2,555,172	86.90%	Total Enrollment	561	561	535
12 Instructional Resources	83,611	2.51%	82,669	2.29%	31,846	1.08%	Ethnicity:			
13 Staff Development	3,649	0.11%	11,453	0.32%	3,827	0.13%	African Amer	9.8%	10.3%	10.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.2%	0.0%
23 School Leadership	248,492	7.46%	242,089	6.70%	121,584	4.13%	Hispanic	78.4%	76.1%	75.5%
31 Guidance, Counseling & Eval.	42,394	1.27%	72,010	1.99%	35,602	1.21%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	10.7%	12.3%	12.0%
33 Health Services	73,790	2.22%	73,603	2.04%	37,340	1.27%	Spec Educ	4.1%	6.1%	5.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.8%	84.5%	80.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	57.9%	54.2%	52.9%
51 Maintenance & Operations	86,120	2.59%	93,790	2.60%	51,578	1.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,842,959	85.39%	3,270,024	90.51%	2,836,949	96.48%				
Non-Payroll Cost by Function										
11 Instruction	217,381	6.53%	57,190	1.58%	22,621	0.77%				
12 Instructional Resources	32,019	0.96%	5,273	0.15%	4,942	0.17%				
13 Staff Development	585	0.02%	2,338	0.06%	2,844	0.10%				
21 Instructional Leadership	41	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,584	0.26%	4,270	0.12%	3,657	0.12%				
31 Guidance, Counseling & Eval.	2,497	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%	2,130	0.06%	-	0.00%				
51 Maintenance & Operations	128,434	3.86%	265,118	7.34%	69,445	2.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	661	0.02%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	96,292	2.89%	6,684	0.18%	-	0.00%				
	486,495	14.61%	343,003	9.49%	103,509	3.52%				
Total General Annual Operating Budget	\$ 3,329,454	100.00%	\$ 3,613,027	100.00%	\$ 2,940,458	100.00%				
Estimated Enrollment	574		547		516					
General Operating Student/Teacher Ratio	15.9		13.5		13.8					
Total Budgeted Operating Cost/student	\$5,800		\$6,605		\$5,699					
Special Revenue Funds	\$ 339,305		\$339,719		\$232,966					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

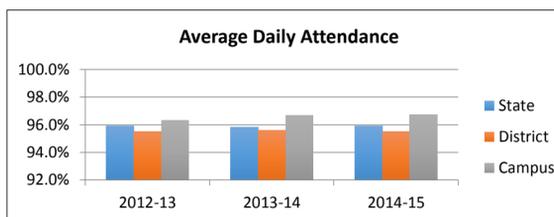
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	35%	56%	61%	31%	29%	50%	29%	48%	49%
Mathematics	28%	46%	51%	16%	24%	50%	21%	30%	43%
Writing	-	-	-	24%	23%	35%	-	-	-
Science	-	-	-	-	-	-	15%	35%	41%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

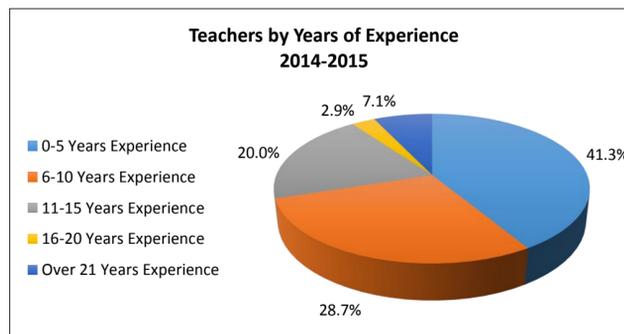
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.00	8.00	40.50	10.00	37.50	8.00
Instructional Resources	1.00	-	1.00	-	0.50	-
Staff Development	-	-	0.18	-	0.05	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	1.00	1.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	1.00	1.50
Total Staff	54.00	11.00	60.68	13.00	50.55	11.00

Total Special Revenue	6.0	4.9	3.9
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**San Jacinto Elementary
Organization 207
Grade Span: EC - 5**

We, the learning community of San Jacinto Elementary school, embrace diversity and strive to ignite our drive to be college ready and prepared to shine as 21st Century learners.

Goals

- Goal 1: Improve the Quality of Instruction
- Goal 2: Improve Student Academic Achievement
- Goal 3: Improve campus culture and environment

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,407,756	76.02%	2,520,246	77.93%	2,437,246	77.33%	Total Enrollment	705	520	540
12 Instructional Resources	75,983	2.40%	77,445	2.39%	67,596	2.14%	Ethnicity:			
13 Staff Development	729	0.02%	13,613	0.42%	14,879	0.47%	African Amer	15.2%	15.8%	13.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.0%	0.0%
23 School Leadership	248,320	7.84%	243,915	7.54%	241,722	7.67%	Hispanic	82.1%	81.0%	83.5%
31 Guidance, Counseling & Eval.	57,071	1.80%	60,160	1.86%	61,102	1.94%	Native Amer	0.3%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.1%	2.7%	2.6%
33 Health Services	53,831	1.70%	54,708	1.69%	54,602	1.73%	Spec Educ	6.7%	9.2%	9.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	98.3%	100.2%
36 Cocurricular/Extra-curricular	-	0.00%	69	0.00%	-	0.00%	Limited English Prof	67.5%	65.4%	65.7%
51 Maintenance & Operations	76,736	2.42%	87,347	2.70%	93,915	2.98%				
52 Security & Monitoring	331	0.01%	200	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,920,757	92.22%	3,057,703	94.55%	2,971,062	94.27%				
Non-Payroll Cost by Function										
11 Instruction	51,329	1.62%	26,550	0.82%	29,115	0.92%				
12 Instructional Resources	9,731	0.31%	5,291	0.16%	4,638	0.15%				
13 Staff Development	126	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,406	0.23%	2,794	0.09%	7,007	0.22%				
31 Guidance, Counseling & Eval.	2,663	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	130	0.00%	876	0.03%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	175,055	5.53%	140,840	4.35%	139,845	4.44%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	246,483	7.78%	176,351	5.45%	180,605	5.73%				
Total General Annual Operating Budget	\$ 3,167,241	100.00%	\$ 3,234,054	100.00%	\$ 3,151,667	100.00%				
Estimated Enrollment	536		549		478					
General Operating Student/Teacher Ratio	14.7		15.0		14.1					
Total Budgeted Operating Cost/student	\$5,909		\$5,891		\$6,593					
Special Revenue Funds	\$ 268,383		\$248,225		\$201,030					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

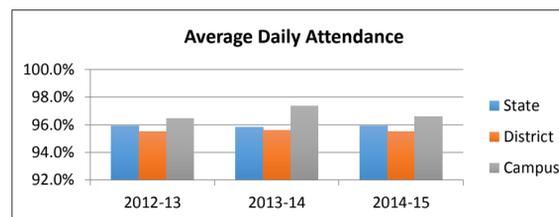
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	13%	4%	14%	34%	15%	4%	23%	38%	13%
Mathematics	15%	13%	19%	25%	18%	10%	29%	44%	27%
Writing	-	-	-	30%	10%	13%	-	-	-
Science	-	-	-	-	-	-	11%	21%	19%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Improvement Required

Student Achievement

Attendance Rates

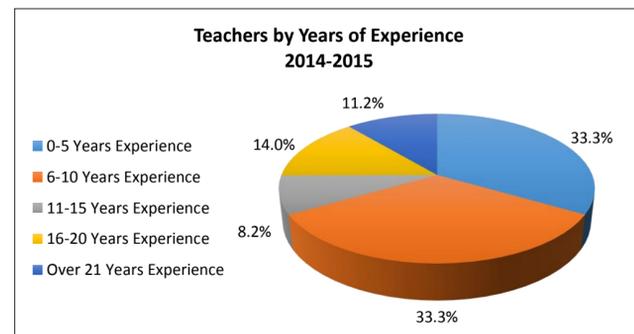
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	97.4%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	9.00	36.50	10.00	34.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	55.50		56.68		54.18	

Total Special Revenue 3.5 2.3 2.3



**Seagoville Elementary
Organization 208
Grade Span: EC - 5**

The mission of Seagoville Elementary is to be the primary school of choice for students and parents in the Seagoville area by providing high levels of academics that prepare scholars for school.

Goals

- Goal 1: Improve the quality of instruction & performance on assessments by targeting: Good First Instruction, Purposeful Instruction, and Student Engagement.
- Goal 2: Decrease the achievement gap for African American & Hispanic students by implementing specific target programs i.e. African American Success Initiative
- Goal 3: Provide at least one extracurricular activity for all students in grades K-5 that foster teamwork, cultural differences, and physical activity..

General Fund Budget							Student Data			
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	577	623	653
11 Instruction	2,535,009	77.39%	2,503,728	78.07%	2,802,144	80.52%	Ethnicity:			
12 Instructional Resources	51,077	1.56%	60,782	1.90%	55,753	1.60%	African Amer	14.9%	15.7%	14.4%
13 Staff Development	542	0.02%	10,563	0.33%	13,306	0.38%	Asian	0.5%	0.3%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.2%	59.4%	61.7%
23 School Leadership	252,196	7.70%	240,650	7.50%	245,357	7.05%	Native Amer	0.5%	0.5%	0.0%
31 Guidance, Counseling & Eval.	66,624	2.03%	65,496	2.04%	65,992	1.90%	White	27.6%	23.9%	23.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.8%	8.0%	7.5%
33 Health Services	36,377	1.11%	66,354	2.07%	54,602	1.57%	Econ Disadv.	89.6%	89.4%	87.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	38.5%	42.2%	44.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,270	2.94%	106,967	3.34%	100,903	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,038,095	92.75%	3,054,540	95.24%	3,338,057	95.93%				
Non-Payroll Cost by Function										
11 Instruction	95,290	2.91%	41,311	1.29%	30,343	0.87%				
12 Instructional Resources	23,712	0.72%	6,294	0.20%	6,478	0.19%				
13 Staff Development	844	0.03%	554	0.02%	700	0.02%				
21 Instructional Leadership	381	0.01%	350	0.01%	-	0.00%				
23 School Leadership	2,872	0.09%	2,580	0.08%	2,200	0.06%				
31 Guidance, Counseling & Eval.	3,207	0.10%	-	0.00%	229	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	297	0.01%	200	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	110,491	3.37%	101,386	3.16%	101,497	2.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	441	0.01%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	237,536	7.25%	152,675	4.76%	141,797	4.07%				
Total General Annual Operating Budget	\$ 3,275,631	100.00%	\$ 3,207,215	100.00%	\$ 3,479,854	100.00%				
Estimated Enrollment	637		658		678					
General Operating Student/Teacher Ratio	15.7		17.3		16.7					
Total Budgeted Operating Cost/student	\$5,142		\$4,874		\$5,133					
Special Revenue Funds	\$ 549,666		\$615,411		\$358,137					

Goal Results

Student Achievement

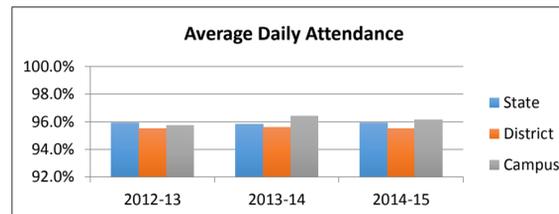
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	24%	38%	34%	28%	32%	32%	26%	24%	22%	2012-2013 Met Standard
Mathematics	17%	32%	23%	18%	40%	12%	16%	32%	24%	2013-2014 Met Standard
Writing	-	-	-	30%	39%	22%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	29%	21%	23%	

Student Achievement

Attendance Rates

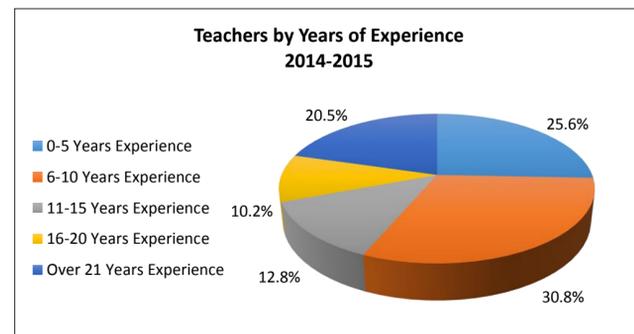
	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	4.00	38.00	4.50	40.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.50		52.68		58.68	

Total Special Revenue	10.0	10.3	5.8
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**Ascher Silberstein Elementary
Organization 209
Grade Span: PK - 5**

Prepare 100% of our students for the rigors of college

Goals

- Goal 1: Reduce the achievement gap between Gen Ed students and Dual language students by 50%
- Goal 2: Improve Purposeful Aligned Instruction so that at least 50% of teachers achieve a 2.0 or higher on Domain 2.3 (Clearly presents instructional content) on their extended TEI Observation
- Goal 3: Improve the efficacy of professional development so that at least 85% of teachers agree that staff development helps to improve their instruction

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	751	783	797
11 Instruction	3,160,519	81.34%	3,200,955	78.39%	3,196,350	79.41%	Ethnicity:			
12 Instructional Resources	-	0.00%	67,440	1.65%	60,585	1.51%	African Amer	2.9%	3.2%	2.5%
13 Staff Development	914	0.02%	12,987	0.32%	12,434	0.31%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.0%	95.5%	95.4%
23 School Leadership	251,794	6.48%	273,935	6.71%	252,019	6.26%	Native Amer	0.1%	0.1%	0.0%
31 Guidance, Counseling & Eval.	83,088	2.14%	88,746	2.17%	89,261	2.22%	White	0.9%	1.2%	1.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	6.9%	6.2%
33 Health Services	66,230	1.70%	67,265	1.65%	68,357	1.70%	Econ Disadv.	97.2%	93.6%	97.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	75.2%	71.4%	69.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	96,965	2.50%	105,295	2.58%	107,160	2.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,659,511	94.18%	3,816,623	93.46%	3,786,166	94.06%				
Non-Payroll Cost by Function										
11 Instruction	72,176	1.86%	37,746	0.92%	34,266	0.85%				
12 Instructional Resources	11,843	0.30%	7,610	0.19%	7,536	0.19%				
13 Staff Development	669	0.02%	1,136	0.03%	-	0.00%				
21 Instructional Leadership	54	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,867	0.15%	6,037	0.15%	2,700	0.07%				
31 Guidance, Counseling & Eval.	3,884	0.10%	250	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	505	0.01%	300	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	131,017	3.37%	213,889	5.24%	193,954	4.82%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	226,014	5.82%	266,968	6.54%	239,206	5.94%				
Total General Annual Operating Budget	\$ 3,885,526	100.00%	\$ 4,083,591	100.00%	\$ 4,025,372	100.00%				
Estimated Enrollment	801		801		793					
General Operating Student/Teacher Ratio	16.3		16.3		17.2					
Total Budgeted Operating Cost/student	\$4,851		\$5,098		\$5,076					
Special Revenue Funds	\$ 368,687		\$386,857		\$352,512					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

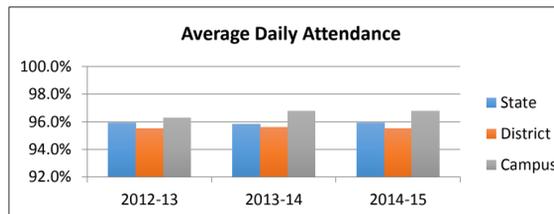
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	32%	22%	35%	4%	31%	28%	33%	19%	30%
Mathematics	22%	36%	57%	17%	38%	38%	47%	38%	47%
Writing	-	-	-	8%	25%	8%	-	-	-
Science	-	-	-	-	-	-	32%	22%	23%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

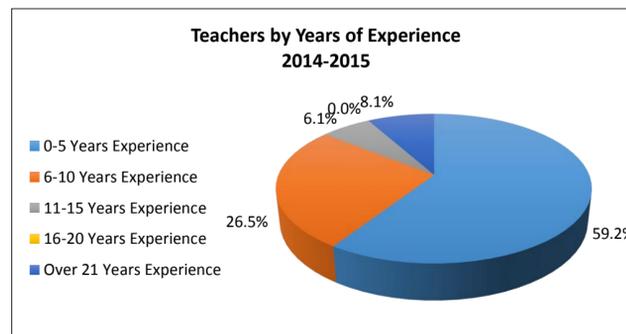
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	96.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.00	11.00	49.00	11.00	46.00	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	3.00	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	0.20
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.20	2.00	3.20	2.00	3.20
Total Staff	70.20		71.38		67.38	

Total Special Revenue	5.0	3.8	4.8
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**Leslie A Stemmons Elementary
Organization 210
Grade Span: EC - 5**

We are a school community working rigorously to inspire our students to become successful, productive, and independent thinkers.

Goals

- Goal 1: Increase student achievement and academic rigor for all learners through purposeful team planning, with a focus on curricular alignment and data driven instruction.
- Goal 2: High quality, purposely planned staff development that will build and develop teacher capacity, as well as shared leadership.
- Goal 3: Increase parent and community involvement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	829	828	809
11 Instruction	2,953,540	77.33%	2,936,538	78.75%	2,896,357	78.56%	Ethnicity:			
12 Instructional Resources	77,870	2.04%	78,414	2.10%	79,537	2.16%	African Amer	6.3%	4.2%	4.6%
13 Staff Development	543	0.01%	10,563	0.28%	11,243	0.30%	Asian	1.6%	1.6%	1.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.2%	92.6%	92.8%
23 School Leadership	274,524	7.19%	243,015	6.52%	241,749	6.56%	Native Amer	0.4%	0.2%	0.0%
31 Guidance, Counseling & Eval.	67,860	1.78%	67,462	1.81%	68,476	1.86%	White	1.2%	1.0%	0.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.8%	2.8%	3.8%
33 Health Services	82,438	2.16%	83,341	2.23%	84,656	2.30%	Econ Disadv.	95.3%	96.3%	95.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.6%	60.3%	59.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,952	2.17%	90,150	2.42%	98,162	2.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,539,726	92.67%	3,509,483	94.11%	3,480,180	94.40%				
Non-Payroll Cost by Function										
11 Instruction	106,835	2.80%	48,768	1.31%	42,557	1.15%				
12 Instructional Resources	25,473	0.67%	7,747	0.21%	7,892	0.21%				
13 Staff Development	679	0.02%	892	0.02%	-	0.00%				
21 Instructional Leadership	54	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,711	0.04%	1,501	0.04%	1,000	0.03%				
31 Guidance, Counseling & Eval.	3,945	0.10%	-	0.00%	4,000	0.11%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	141,135	3.70%	160,724	4.31%	151,195	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	279,833	7.33%	219,632	5.89%	206,644	5.60%				
Total General Annual Operating Budget	\$ 3,819,559	100.00%	\$ 3,729,115	100.00%	\$ 3,686,824	100.00%				
Estimated Enrollment	819		816		723					
General Operating Student/Teacher Ratio	18.6		19.4		17.9					
Total Budgeted Operating Cost/student	\$4,664		\$4,570		\$5,099					
Special Revenue Funds	\$ 462,583		\$494,897		\$448,228					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

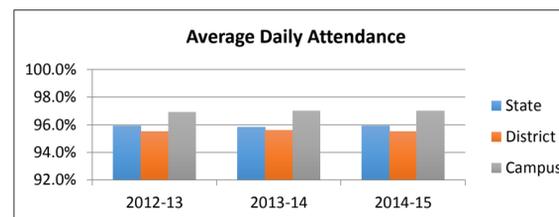
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	26%	40%	53%	26%	16%	37%	30%	29%	36%
Mathematics	21%	51%	27%	14%	26%	31%	21%	36%	19%
Writing	-	-	-	29%	25%	27%	-	-	-
Science	-	-	-	-	-	-	35%	46%	31%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

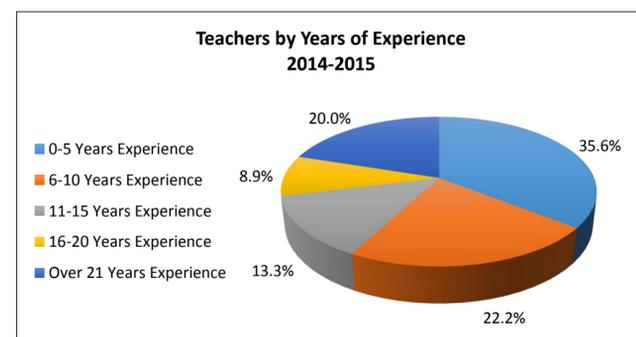
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	97.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	9.00	42.00	10.00	40.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	0.40	1.00	0.40	1.00	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.40	2.00	3.40	2.00	3.40
Total Staff	64.40		62.58		61.08	

Total Special Revenue 7.0 7.8 8.8



**Stevens Park Elementary
Organization 211
Grade Span: PK - 5**

We will foster a culture that exemplifies 21st Century Learning by engaging students in quality instruction, developing problem solvers, and increasing student achievement

Goals

- Goal 1: Create an excellent climate and culture
- Goal 2: Improve student academic achievement
- Goal 3: Create optimal systems and interventions

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,974,114	77.56%	3,130,241	77.83%	2,935,434	79.98%	Total Enrollment	703	749	707
12 Instructional Resources	83,613	2.18%	82,669	2.06%	83,469	2.27%	Ethnicity:			
13 Staff Development	1,885	0.05%	10,863	0.27%	12,906	0.35%	African Amer	5.0%	5.3%	3.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	354,796	9.25%	339,634	8.44%	231,706	6.31%	Hispanic	93.7%	93.1%	95.1%
31 Guidance, Counseling & Eval.	61,339	1.60%	62,204	1.55%	65,122	1.77%	Native Amer	0.3%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	0.8%	0.0%
33 Health Services	66,699	1.74%	69,730	1.73%	70,767	1.93%	Spec Educ	4.6%	5.3%	4.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	94.3%	86.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.5%	61.3%	59.7%
51 Maintenance & Operations	61,654	1.61%	84,136	2.09%	88,382	2.41%				
52 Security & Monitoring	-	0.00%	300	0.01%	300	0.01%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,604,100	93.99%	3,779,777	93.98%	3,488,086	95.03%				
Non-Payroll Cost by Function										
11 Instruction	63,368	1.65%	38,547	0.96%	30,845	0.84%				
12 Instructional Resources	12,775	0.33%	7,837	0.19%	7,395	0.20%				
13 Staff Development	1,040	0.03%	696	0.02%	86	0.00%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,701	0.04%	383	0.01%	383	0.01%				
31 Guidance, Counseling & Eval.	4,412	0.12%	600	0.01%	600	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	146,922	3.83%	194,202	4.83%	142,997	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	230,268	6.01%	242,265	6.02%	182,306	4.97%				
Total General Annual Operating Budget	\$ 3,834,368	100.00%	\$ 4,022,042	100.00%	\$ 3,670,392	100.00%				
Estimated Enrollment	779		717		669					
General Operating Student/Teacher Ratio	16.6		15.6		15.7					
Total Budgeted Operating Cost/student	\$4,922		\$5,610		\$5,486					
Special Revenue Funds	\$ 501,323		\$440,083		\$345,961					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

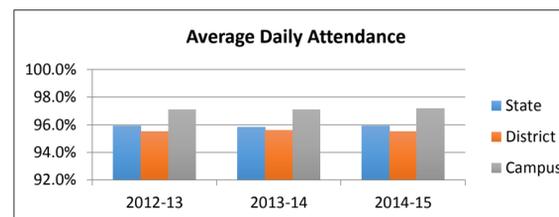
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	14%	12%	16%	9%	26%	17%	9%	7%	27%
Mathematics	9%	11%	14%	11%	14%	13%	24%	16%	28%
Writing	-	-	-	2%	27%	6%	-	-	-
Science	-	-	-	-	-	-	6%	13%	6%

Texas Education Association Accountability Rating:	
2012-2013	Improvement Required
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

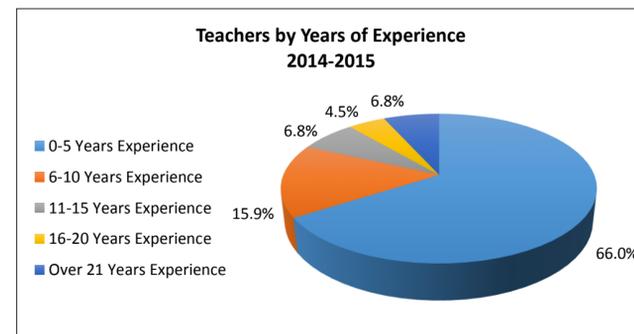
	Campus	District	State
2012-13	97.1%	95.5%	95.9%
2013-14	97.1%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	10.00	46.00	12.00	42.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	69.00		69.18		62.68	

Total Special Revenue 6.0 5.8 5.3



**Harry S Stone Montessori
Organization 212
Grade Span: PK - 5**

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

Goals

- Goal 1: Support materials, supplies, and basic business operations and instructional practices for the 2016-17 school year.
- Goal 2: Maintain adequate and safe facilities, equipment and needed resources for the 2016-17 school year.
- Goal 3: Provide needed supports for instructional, administrative and parent/community initiatives for the 2016-17 school year.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,539,178	69.35%	2,701,263	70.87%	2,145,995	83.70%	Total Enrollment	389	339	337
12 Instructional Resources	81,191	2.22%	84,645	2.22%	43,101	1.68%	Ethnicity:			
13 Staff Development	561	0.02%	5,281	0.14%	5,401	0.21%	African Amer	47.8%	48.7%	49.0%
21 Instructional Leadership	80,487	2.20%	80,948	2.12%	-	0.00%	Asian	0.3%	0.6%	0.0%
23 School Leadership	329,273	8.99%	339,234	8.90%	133,790	5.22%	Hispanic	38.8%	39.2%	38.6%
31 Guidance, Counseling & Eval.	74,272	2.03%	138,419	3.63%	36,632	1.43%	Native Amer	0.5%	0.9%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	10.5%	9.7%	9.5%
33 Health Services	60,275	1.65%	60,611	1.59%	30,782	1.20%	Spec Educ	1.5%	0.9%	0.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	48.1%	62.8%	58.2%
36 Cocurricular/Extra-curricular	12,645	0.35%	-	0.00%	-	0.00%	Limited English Prof	11.1%	11.8%	10.1%
51 Maintenance & Operations	85,053	2.32%	91,174	2.39%	47,335	1.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>3,262,935</u>	<u>89.12%</u>	<u>3,501,575</u>	<u>91.87%</u>	<u>2,443,036</u>	<u>95.28%</u>				
Non-Payroll Cost by Function										
11 Instruction	177,784	4.86%	92,841	2.44%	17,131	0.67%				
12 Instructional Resources	24,054	0.66%	5,042	0.13%	3,193	0.12%				
13 Staff Development	15,305	0.42%	14,250	0.37%	8,898	0.35%				
21 Instructional Leadership	36	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,274	0.12%	4,604	0.12%	2,533	0.10%				
31 Guidance, Counseling & Eval.	3,053	0.08%	187	0.00%	32	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	342	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,933	0.19%	7,175	0.19%	-	0.00%				
51 Maintenance & Operations	167,089	4.56%	185,221	4.86%	89,012	3.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	250	0.01%	158	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>398,528</u>	<u>10.88%</u>	<u>309,912</u>	<u>8.13%</u>	<u>120,957</u>	<u>4.72%</u>				
Total General Annual Operating Budget	\$ 3,661,462	100.00%	\$ 3,811,487	100.00%	\$ 2,563,993	100.00%				
Estimated Enrollment	380		339		335					
General Operating Student/Teacher Ratio	9.7		8.7		10.8					
Total Budgeted Operating Cost/student	\$9,635		\$11,243		\$7,654					
Special Revenue Funds	\$ 218,284		\$149,650		\$76,867					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

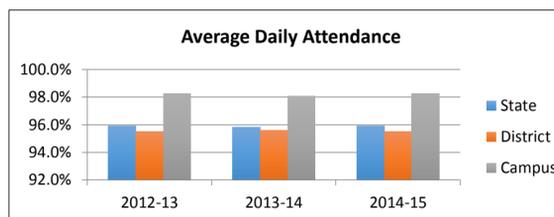
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	57%	57%	40%	49%	63%	59%	52%	64%	74%
Mathematics	26%	18%	44%	20%	33%	24%	40%	43%	35%
Writing	-	-	-	40%	48%	35%	-	-	-
Science	-	-	-	-	-	-	35%	24%	39%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

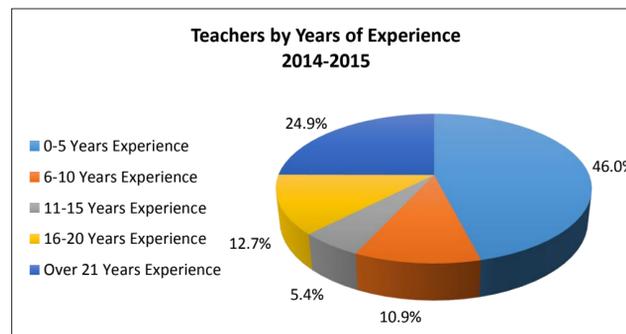
	Campus	District	State
2012-13	98.2%	95.5%	95.9%
2013-14	98.1%	95.6%	95.8%
2014-15	98.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.00	5.00	39.00	5.00	31.00	5.00
Instructional Resources	1.00	1.00	1.00	1.00	0.50	0.50
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	1.00	-	1.00	-	-	-
School Leadership	2.00	4.00	2.00	4.00	1.00	1.50
Guidance, Counseling & Eval.	1.00	-	2.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	3.00	3.00	1.00	1.50
Total Staff	58.00		59.09		42.09	

Total Special Revenue	1.0	0.9	0.9
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**T G Terry Elementary
Organization 213
Grade Span: PK - 5**

At T. G. Terry Elementary School, our mission is to effectively teach, challenge, and inspire students to become lifelong learners.

Goals

- Goal 1: Ensure all teachers are skilled in the use of evidence-based instructional practices that are clearly observable and enhance the alignment of the delivered curriculum
- Goal 2: Ensure that all Core Content Teams are using Data Driven Instruction from Common Assessments and ACPs to improve instruction and academic performance
- Goal 3: To improve school climate and establish a culture of respect by strategically implementing evidence-based school-wide climate and culture programs

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	390	402	393
11 Instruction	1,877,419	75.40%	1,898,703	73.05%	2,006,798	76.94%	Ethnicity:			
12 Instructional Resources	61,101	2.45%	65,179	2.51%	66,177	2.54%	African Amer	30.8%	33.1%	34.6%
13 Staff Development	562	0.02%	10,563	0.41%	11,066	0.42%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	66.7%	66.2%	64.1%
23 School Leadership	191,419	7.69%	179,818	6.92%	167,277	6.41%	Native Amer	0.3%	0.3%	0.0%
31 Guidance, Counseling & Eval.	41,214	1.66%	79,980	3.08%	64,034	2.46%	White	2.1%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.3%	3.0%	3.1%
33 Health Services	66,190	2.66%	66,356	2.55%	67,363	2.58%	Econ Disadv.	99.0%	96.0%	95.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.1%	45.0%	42.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,849	3.25%	100,373	3.86%	92,678	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,318,752	93.12%	2,400,972	92.37%	2,475,393	94.91%				
Non-Payroll Cost by Function										
11 Instruction	37,123	1.49%	21,720	0.84%	24,275	0.93%				
12 Instructional Resources	9,619	0.39%	3,779	0.15%	6,276	0.24%				
13 Staff Development	883	0.04%	-	0.00%	-	0.00%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,430	0.06%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,225	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	152	0.01%	149	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	118,167	4.75%	171,873	6.61%	101,374	3.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,624	0.07%	788	0.03%	808	0.03%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	171,257	6.88%	198,309	7.63%	132,733	5.09%				
Total General Annual Operating Budget	\$ 2,490,010	100.00%	\$ 2,599,281	100.00%	\$ 2,608,126	100.00%				
Estimated Enrollment	394		393		391					
General Operating Student/Teacher Ratio	13.4		13.8		13.3					
Total Budgeted Operating Cost/student	\$6,320		\$6,614		\$6,670					
Special Revenue Funds	\$ 245,965		\$173,622		\$159,554					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

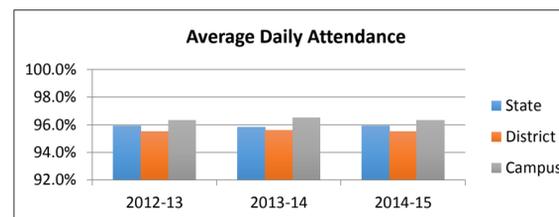
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	17%	30%	43%	19%	22%	27%	24%	27%	25%
Mathematics	29%	34%	49%	29%	37%	48%	24%	27%	40%
Writing	-	-	-	38%	23%	21%	-	-	-
Science	-	-	-	-	-	-	29%	27%	22%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

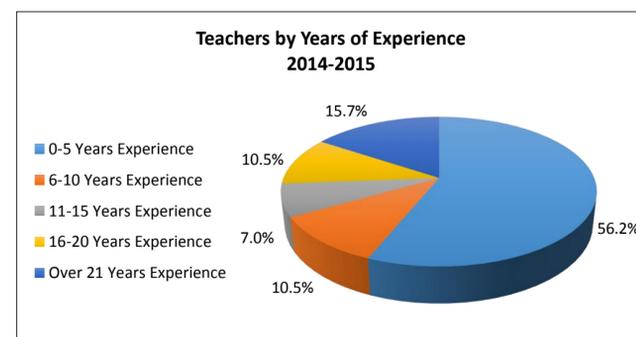
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	5.00	28.50	5.00	29.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	43.50		42.68		44.68	

Total Special Revenue 3.0 1.8 2.8



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

It is our mission to work collaboratively to develop the "whole child" propelling Thornton Elementary to a high achieving campus, instilling the passion for life-long learning in all students.

Goals

- Goal 1: Daily classroom instruction is rigorous and aligned to State and District curriculum for academic success.
- Goal 2: A Positive and nurturing climate will be established to support the learning environment for the families of the Thornton community.
- Goal 3: Professional Development and Job Embedded learning will promote success for the students at Thornton.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment			
	2014-15	Total	2015-16	Total	2016-17	Total	499	489	476	
Payroll Cost by Function							Ethnicity:			
11 Instruction	2,098,842	70.87%	2,274,745	74.30%	2,033,839	76.46%	African Amer	94.4%	92.6%	94.3%
12 Instructional Resources	64,699	2.18%	62,719	2.05%	63,690	2.39%	Asian	0.0%	0.0%	0.0%
13 Staff Development	1,326	0.04%	10,188	0.33%	9,357	0.35%	Hispanic	5.0%	6.5%	5.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.2%	0.2%	0.0%
23 School Leadership	300,261	10.14%	328,458	10.73%	173,175	6.51%	Spec Educ	5.8%	8.0%	7.2%
31 Guidance, Counseling & Eval.	52,159	1.76%	67,459	2.20%	68,477	2.57%	Econ Disadv.	96.6%	95.1%	83.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	4.2%	3.7%	2.7%
33 Health Services	65,756	2.22%	66,353	2.17%	67,360	2.53%	*Source: Forecast5 Analytics			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	77,487	2.62%	95,190	3.11%	102,309	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,660,530</u>	<u>89.84%</u>	<u>2,905,112</u>	<u>94.89%</u>	<u>2,518,207</u>	<u>94.67%</u>				
Non-Payroll Cost by Function										
11 Instruction	82,259	2.78%	16,908	0.55%	29,826	1.12%				
12 Instructional Resources	10,283	0.35%	4,693	0.15%	4,114	0.15%				
13 Staff Development	-	0.00%	1,137	0.04%	-	0.00%				
21 Instructional Leadership	39	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,357	0.05%	2,676	0.09%	1,500	0.06%				
31 Guidance, Counseling & Eval.	2,170	0.07%	1,050	0.03%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,129	3.68%	106,722	3.49%	106,371	4.00%				
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 Fac Acq & Cnstr	95,715	3.23%	23,412	0.76%	-	0.00%				
	<u>300,951</u>	<u>10.16%</u>	<u>156,598</u>	<u>5.11%</u>	<u>141,811</u>	<u>5.33%</u>				
Total General Annual Operating Budget	\$ 2,961,481	100.00%	\$ 3,061,710	100.00%	\$ 2,660,018	100.00%				
Estimated Enrollment	482		484		421					
General Operating Student/Teacher Ratio	14.8		15.4		14.3					
Total Budgeted Operating Cost/student	\$6,144		\$6,326		\$6,318					
Special Revenue Funds	\$ 327,518		\$252,559		\$166,749					

Goal Results

Student Achievement

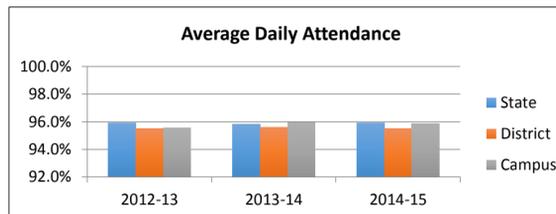
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	21%	22%	35%	22%	10%	20%	20%	25%	15%	2012-2013 Met Standard
Mathematics	13%	25%	26%	42%	25%	20%	25%	54%	25%	2013-2014 Met Standard
Writing	-	-	-	28%	38%	13%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	9%	37%	28%	

Student Achievement

Attendance Rates

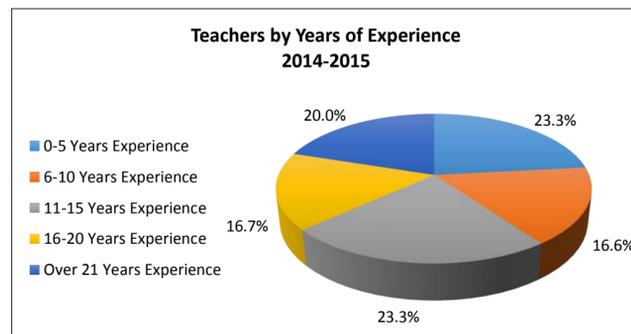
	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	96.0%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	8.00	31.50	7.00	29.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	51.50		49.68		44.68	

Total Special Revenue	3.0	1.8	1.8
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**Edward Titcher Elementary
Organization 216
Grade Span: PK - 5**

The mission at Edward Titcher Elementary is to positively impact the lives of all students by having a relentless pursuit of excellence and a commitment to a high quality education.

Goals

- Goal 1: Increase student achievement
- Goal 2: Improve culture and climate
- Goal 3: Increase quality of teacher effectiveness

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,920,501	74.26%	3,794,929	77.79%	3,504,827	76.45%	Total Enrollment	914	996	965
12 Instructional Resources	58,642	1.11%	58,844	1.21%	63,690	1.39%	Ethnicity:			
13 Staff Development	1,039	0.02%	22,567	0.46%	17,737	0.39%	African Amer	46.7%	45.4%	45.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.1%	0.0%
23 School Leadership	354,672	6.72%	334,175	6.85%	340,228	7.42%	Hispanic	48.7%	50.5%	51.2%
31 Guidance, Counseling & Eval.	146,274	2.77%	144,518	2.96%	121,330	2.65%	Native Amer	2.1%	1.2%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.2%	2.2%	2.1%
33 Health Services	89,290	1.69%	92,505	1.90%	94,132	2.05%	Spec Educ	6.6%	6.6%	5.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	96.5%	89.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	39.7%	39.1%	39.0%
51 Maintenance & Operations	129,974	2.46%	137,125	2.81%	145,649	3.18%	<i>*Source: Forecast5 Analytics</i>			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,700,392	89.03%	4,584,663	93.98%	4,287,593	93.52%				
Non-Payroll Cost by Function										
11 Instruction	319,495	6.05%	35,301	0.72%	41,204	0.90%				
12 Instructional Resources	13,729	0.26%	9,256	0.19%	7,738	0.17%				
13 Staff Development	164	0.00%	850	0.02%	400	0.01%				
21 Instructional Leadership	65	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,102	0.23%	7,535	0.15%	8,035	0.18%				
31 Guidance, Counseling & Eval.	4,398	0.08%	750	0.02%	750	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	301	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	228,969	4.34%	239,412	4.91%	238,493	5.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	579,221	10.97%	293,504	6.02%	297,020	6.48%				
Total General Annual Operating Budget	\$ 5,279,614	100.00%	\$ 4,878,167	100.00%	\$ 4,584,613	100.00%				
Estimated Enrollment	1,001		980		815					
General Operating Student/Teacher Ratio	16.1		17.5		15.7					
Total Budgeted Operating Cost/student	\$5,274		\$4,978		\$5,625					
Special Revenue Funds	\$ 960,910		\$699,978		\$588,659					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	20%	8%	10%	17%	6%	6%	14%	13%	10%
Mathematics	12%	8%	22%	13%	15%	7%	14%	18%	12%
Writing	-	-	-	8%	8%	5%	-	-	-
Science	-	-	-	-	-	-	10%	6%	7%

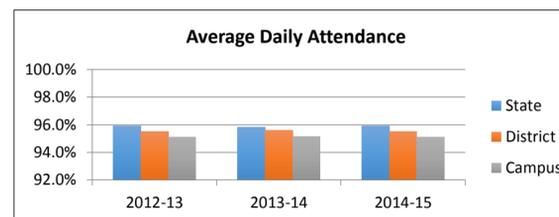
Texas Education Association
Accountability Rating:

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

Attendance Rates

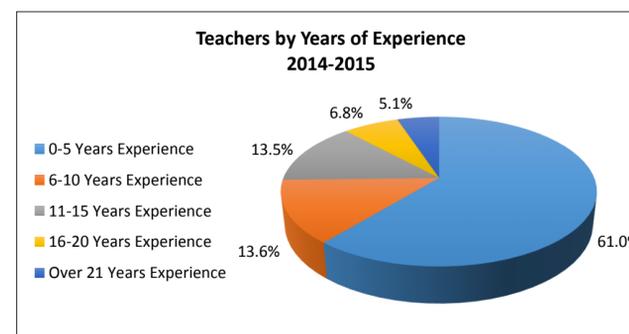
	Campus	District	State
2012-13	95.1%	95.5%	95.9%
2013-14	95.1%	95.6%	95.8%
2014-15	95.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.00	14.00	56.00	15.00	52.00	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.36	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	3.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	3.00	5.00	3.00	5.00	3.00	5.00
Total Staff	91.00		86.36		80.27	

Total Special Revenue	9.0	4.6	4.2
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**William B Travis Acdmy/Vngrd for Academically Tag-ES
Organization 217
Grade Span: 4 - 5**

To create a community of learners, striving for excellence

Goals

- Goal 1: Improve student achievement
- Goal 2: Provide quality instruction through differentiated, engaging and rigorous lessons
- Goal 3: Maintain and improve positive school culture and climate

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,754,112	67.45%	1,817,624	69.46%	646,475	62.48%	Total Enrollment	132	132	132
12 Instructional Resources	71,139	2.74%	71,783	2.74%	72,841	7.04%	Ethnicity:			
13 Staff Development	836	0.03%	-	0.00%	-	0.00%	African Amer	15.2%	8.3%	3.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	6.1%	3.8%	6.8%
23 School Leadership	330,971	12.73%	331,981	12.69%	155,948	15.07%	Hispanic	25.0%	22.7%	15.2%
31 Guidance, Counseling & Eval.	73,329	2.82%	73,915	2.82%	37,452	3.62%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	50.8%	63.6%	72.7%
33 Health Services	55,625	2.14%	55,766	2.13%	28,337	2.74%	Spec Educ	2.3%	0.8%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	29.6%	21.2%	16.7%
36 Cocurricular/Extra-curricular	18,903	0.73%	-	0.00%	-	0.00%	Limited English Prof	6.8%	6.1%	6.1%
51 Maintenance & Operations	107,535	4.14%	113,393	4.33%	62,546	6.04%				
52 Security & Monitoring	47,391	1.82%	50,042	1.91%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,459,842	94.59%	2,514,504	96.08%	1,003,599	96.99%				
Non-Payroll Cost by Function										
11 Instruction	27,130	1.04%	19,512	0.75%	8,021	0.78%				
12 Instructional Resources	15,519	0.60%	3,856	0.15%	1,248	0.12%				
13 Staff Development	802	0.03%	2,000	0.08%	1,133	0.11%				
21 Instructional Leadership	24	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,327	0.05%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	2,965	0.11%	540	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	6,944	0.27%	12,494	0.48%	-	0.00%				
51 Maintenance & Operations	85,976	3.31%	64,052	2.45%	20,727	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	140,686	5.41%	102,454	3.92%	31,129	3.01%				
Total General Annual Operating Budget	\$ 2,600,528	100.00%	\$ 2,616,958	100.00%	\$ 1,034,728	100.00%				
Estimated Enrollment	133		132		133					
General Operating Student/Teacher Ratio	4.7		4.8		13.9					
Total Budgeted Operating Cost/student	\$19,553		\$19,825		\$7,780					
Special Revenue Funds	\$ -		\$0		\$0					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

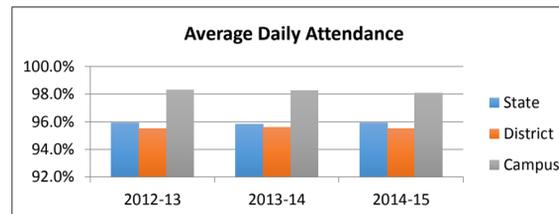
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	0%	0%	0%	89%	97%	97%	94%	97%	99%	2012-2013 Met Standard
Mathematics	0%	0%	0%	80%	94%	97%	86%	87%	94%	2013-2014 Met Standard
Writing	-	-	-	94%	97%	97%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	83%	70%	96%	

Student Achievement

Attendance Rates

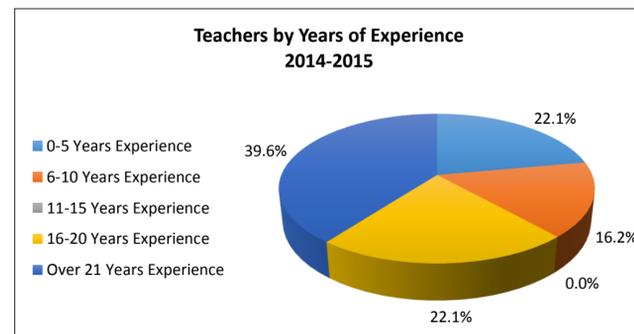
	Campus	District	State
2012-13	98.3%	95.5%	95.9%
2013-14	98.3%	95.6%	95.8%
2014-15	98.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.60	-	27.60	-	9.60	-
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	4.00	1.00	1.50
Guidance, Counseling & Eval.	1.00	-	1.00	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	1.50
Security & Monitoring	-	2.00	-	2.00	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	5.00	2.00	5.00	1.00	1.50
Total Staff	42.60		41.60		15.60	

Total Special Revenue 0.0 0.0 0.0



**George W Truett Elementary
Organization 218
Grade Span: PK - 5**

Ensuring excellence in education for all students through smart work, hard work, and team work.

Goals

- Goal 1: Implement good first instruction
- Goal 2: Improve the RTI and data analysis system
- Goal 3: Improve culture and climate for students, parents and staff

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	1,108	1,047	1,076
11 Instruction	4,071,955	80.99%	4,565,717	79.52%	4,635,235	79.93%	Ethnicity:			
12 Instructional Resources	53,918	1.07%	65,179	1.14%	66,177	1.14%	African Amer	41.0%	41.5%	42.5%
13 Staff Development	3,022	0.06%	10,871	0.19%	12,294	0.21%	Asian	4.1%	2.4%	1.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	50.3%	53.1%	52.2%
23 School Leadership	343,719	6.84%	497,063	8.66%	472,406	8.15%	Native Amer	0.5%	0.2%	0.0%
31 Guidance, Counseling & Eval.	139,993	2.78%	137,131	2.39%	139,028	2.40%	White	2.4%	1.7%	2.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.3%	4.2%	4.3%
33 Health Services	82,693	1.64%	85,454	1.49%	83,370	1.44%	Econ Disadv.	84.4%	96.2%	95.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	45.8%	42.8%	41.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	91,196	1.81%	114,545	1.99%	125,740	2.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,786,497	95.21%	5,475,960	95.37%	5,534,250	95.43%				
Non-Payroll Cost by Function										
11 Instruction	55,212	1.10%	51,356	0.89%	57,125	0.99%				
12 Instructional Resources	24,463	0.49%	11,259	0.20%	10,581	0.18%				
13 Staff Development	484	0.01%	938	0.02%	-	0.00%				
21 Instructional Leadership	68	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,197	0.06%	1,029	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	5,866	0.12%	500	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	510	0.01%	550	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	150,781	3.00%	197,220	3.43%	197,415	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	413	0.01%	2,800	0.05%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	240,993	4.79%	265,652	4.63%	265,121	4.57%				
Total General Annual Operating Budget	\$ 5,027,490	100.00%	\$ 5,741,612	100.00%	\$ 5,799,371	100.00%				
Estimated Enrollment	1,090		1,089		1,124					
General Operating Student/Teacher Ratio	16.3		15.9		16.6					
Total Budgeted Operating Cost/student	\$4,612		\$5,272		\$5,160					
Special Revenue Funds	\$ 528,537		\$483,957		\$505,479					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

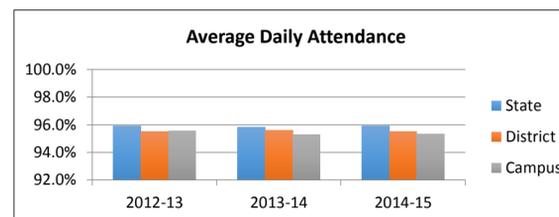
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	8%	18%	10%	15%	15%	21%	17%	17%	13%
Mathematics	13%	27%	7%	26%	21%	11%	22%	29%	16%
Writing	-	-	-	22%	12%	20%	-	-	-
Science	-	-	-	-	-	-	7%	20%	10%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Improvement Required

Student Achievement

Attendance Rates

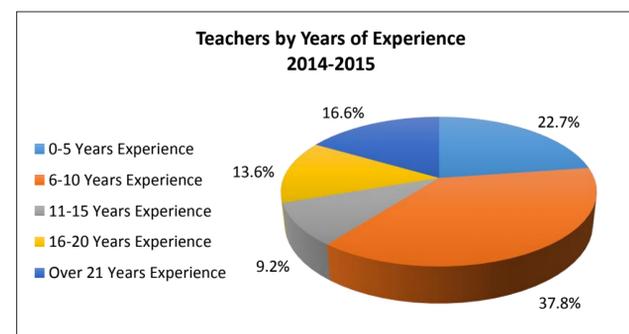
	Campus	District	State
2012-13	95.5%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	95.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.70	7.00	68.70	12.00	67.70	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	5.00	3.00	5.00	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	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	3.00	5.00	3.00	5.00	3.00	5.00
Total Staff	88.70		97.88		97.88	

Total Special Revenue 8.0 7.8 8.8



**Adelle Turner Elementary
Organization 219
Grade Span: PK - 5**

In our quest for excellence, the Adelle Turner staff, parents, and community are committed to the districts vision to graduate college and career ready students by 2020. Our organizational goal is to attain sustained systemic success for all students.

Goals

Goal 1: Increase Student Academic Achievement in Math and Reading

Goal 2: Improve the Quality of Instruction

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 and District Core Beliefs as evidenced in the climate survey, parent and student perception surveys.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,555,182	71.31%	1,695,616	71.34%	1,884,568	73.45%	Total Enrollment	391	370	416
12 Instructional Resources	65,711	3.01%	66,354	2.79%	71,864	2.80%	Ethnicity:			
13 Staff Development	557	0.03%	10,563	0.44%	6,460	0.25%	African Amer	91.8%	86.5%	86.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	187,717	8.61%	187,462	7.89%	185,282	7.22%	Hispanic	7.4%	11.4%	11.1%
31 Guidance, Counseling & Eval.	46,514	2.13%	72,209	3.04%	61,302	2.39%	Native Amer	0.0%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.3%	1.6%	1.9%
33 Health Services	51,035	2.34%	58,673	2.47%	59,607	2.32%	Spec Educ	9.0%	8.7%	7.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.6%	81.1%	74.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	2.3%	4.9%	4.8%
51 Maintenance & Operations	139,444	6.39%	140,377	5.91%	162,616	6.34%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,046,161	93.82%	2,231,254	93.88%	2,431,699	94.77%				
Non-Payroll Cost by Function										
11 Instruction	28,900	1.33%	16,650	0.70%	13,648	0.53%				
12 Instructional Resources	7,790	0.36%	3,698	0.16%	3,562	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	34	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,868	0.18%	2,825	0.12%	3,000	0.12%				
31 Guidance, Counseling & Eval.	2,501	0.11%	300	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	91,756	4.21%	121,859	5.13%	113,387	4.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	134,849	6.18%	145,532	6.12%	134,097	5.23%				
Total General Annual Operating Budget	\$ 2,181,010	100.00%	\$ 2,376,786	100.00%	\$ 2,565,796	100.00%				
Estimated Enrollment	359		402		361					
General Operating Student/Teacher Ratio	13.9		16.1		12.9					
Total Budgeted Operating Cost/student	\$6,075		\$5,912		\$7,107					
Special Revenue Funds	\$ 184,216		\$144,495		\$125,524					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

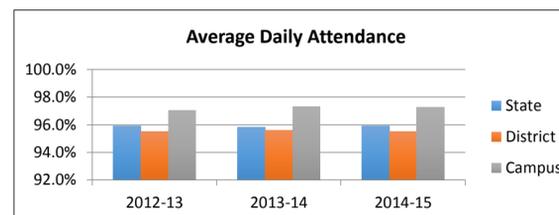
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	33%	38%	30%	21%	37%	22%	25%	31%	28%
Mathematics	10%	16%	18%	13%	10%	5%	17%	37%	19%
Writing	-	-	-	28%	27%	11%	-	-	-
Science	-	-	-	-	-	-	16%	25%	11%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

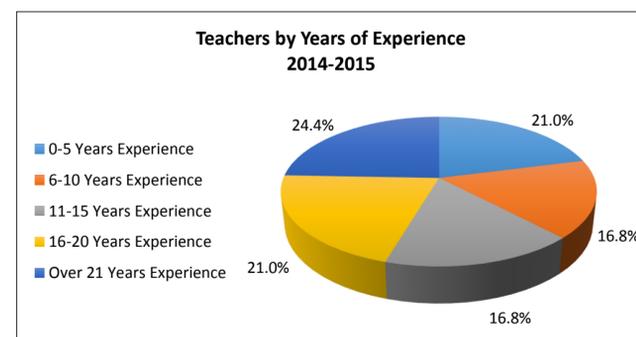
	Campus	District	State
2012-13	97.0%	95.5%	95.9%
2013-14	97.3%	95.6%	95.8%
2014-15	97.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.90	3.00	24.90	3.00	27.90	3.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	38.90		38.08		40.99	

Total Special Revenue	2.5	1.8	1.4
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**Mark Twain Fundamental Vanguard
Organization 220
Grade Span: EC - 5**

To create a community of lifelong, responsible learners who strive for excellence in a global society.

Goals

- Goal 1: Mark Twain will implement a balanced literacy plan, that includes a reading and writing component, to increase student achievement.
- Goal 2: Mark Twain teachers will utilize research-based good instructional strategies to increase student achievement in the area of science.
- Goal 3: Mark Twain will increase student achievement in math by implementing the new standards and utilizing best practices with instructional strategies.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,007,478	70.60%	2,100,520	74.03%	1,812,127	74.53%	Total Enrollment	352	371	368
12 Instructional Resources	76,977	2.71%	77,445	2.73%	78,558	3.23%	Ethnicity:			
13 Staff Development	586	0.02%	5,281	0.19%	6,227	0.26%	African Amer	59.4%	68.2%	63.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.3%	0.0%
23 School Leadership	201,022	7.07%	194,999	6.87%	159,126	6.54%	Hispanic	38.4%	29.1%	34.7%
31 Guidance, Counseling & Eval.	69,385	2.44%	68,430	2.41%	69,456	2.86%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.4%	0.5%	0.0%
33 Health Services	72,112	2.54%	72,636	2.56%	73,701	3.03%	Spec Educ	4.6%	8.6%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.2%	96.0%	87.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	29.6%	25.3%	27.6%
51 Maintenance & Operations	90,840	3.19%	100,773	3.55%	101,367	4.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,518,400	88.57%	2,620,084	92.35%	2,300,562	94.62%				
Non-Payroll Cost by Function										
11 Instruction	80,050	2.82%	16,984	0.60%	12,633	0.52%				
12 Instructional Resources	8,798	0.31%	4,589	0.16%	3,239	0.13%				
13 Staff Development	278	0.01%	1,000	0.04%	-	0.00%				
21 Instructional Leadership	33	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,123	0.11%	2,250	0.08%	4,450	0.18%				
31 Guidance, Counseling & Eval.	2,026	0.07%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	131	0.00%	200	0.01%	150	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,178	4.26%	191,932	6.76%	110,231	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 Fac Acq & Cnstr	109,264	3.84%	-	0.00%	-	0.00%				
	324,882	11.43%	217,155	7.65%	130,703	5.38%				
Total General Annual Operating Budget	\$ 2,843,281	100.00%	\$ 2,837,239	100.00%	\$ 2,431,265	100.00%				
Estimated Enrollment	371		364		326					
General Operating Student/Teacher Ratio	11.1		11.9		12.8					
Total Budgeted Operating Cost/student	\$7,664		\$7,795		\$7,458					
Special Revenue Funds	\$ 219,759		\$149,659		\$129,506					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

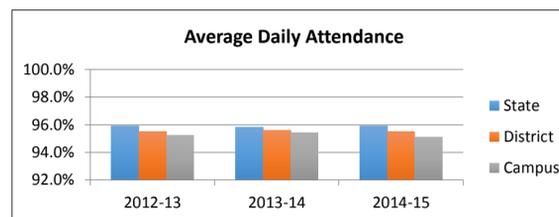
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	22%	26%	4%	11%	13%	24%	13%	16%	13%
Mathematics	12%	9%	7%	19%	0%	14%	21%	12%	13%
Writing	-	-	-	27%	9%	15%	-	-	-
Science	-	-	-	-	-	-	13%	6%	8%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

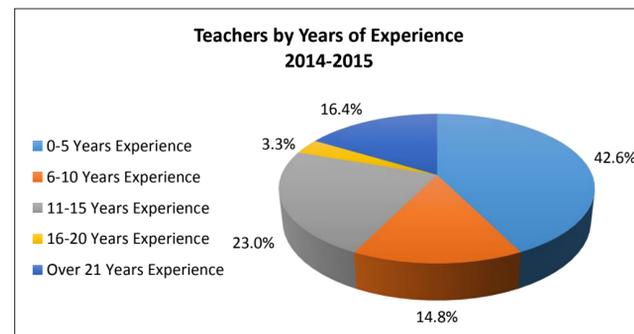
	Campus	District	State
2012-13	95.2%	95.5%	95.9%
2013-14	95.4%	95.6%	95.8%
2014-15	95.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	7.00	30.50	7.00	25.50	6.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	49.50		46.59		40.59	

Total Special Revenue 2.0 1.9 0.9



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

Our Mission at Urban Park Elementary school is to inspire, motivate and encourage students, staff, parents and the community to become leaders, creative problem solvers and lifelong-learners.

Goals

- Goal 1: Key Action 1 Briefly state the specific goal (Goal) Improve Student Achievement by improving teacher effectiveness and the quality of instruction through specific instructional feedback and high-quality professional development.
- Goal 2: Key Action 2 Briefly state the specific goal (Goal) Improve Student Achievement by Implementing DDI for increased student achievement aligning content, developing assessments, analyzing data and adjusting instruction accordingly
- Goal 3: Key Action 3 Briefly state the specific goal (Goal) Improvement Student achievement through a culture of collaboration and support in the professional learning community and the student/parent community to sustain and improve a positive school culture

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,337,884	76.66%	2,549,253	72.84%	2,660,761	77.21%	Total Enrollment	611	606	621
12 Instructional Resources	49,693	1.63%	60,782	1.74%	61,736	1.79%	Ethnicity:			
13 Staff Development	2,849	0.09%	11,563	0.33%	13,644	0.40%	African Amer	1.0%	1.3%	1.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.0%	0.0%
23 School Leadership	254,177	8.33%	252,832	7.22%	248,755	7.22%	Hispanic	97.2%	97.9%	96.9%
31 Guidance, Counseling & Eval.	60,616	1.99%	58,220	1.66%	59,150	1.72%	Native Amer	0.3%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.2%	0.8%	1.1%
33 Health Services	63,102	2.07%	63,516	1.81%	70,767	2.05%	Spec Educ	3.4%	7.3%	6.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.2%	98.7%	93.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	71.5%	71.8%	67.6%
51 Maintenance & Operations	70,856	2.32%	90,383	2.58%	95,314	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,839,178	93.10%	3,086,549	88.19%	3,210,127	93.16%				
Non-Payroll Cost by Function										
11 Instruction	52,669	1.73%	32,550	0.93%	37,037	1.07%				
12 Instructional Resources	11,762	0.39%	5,935	0.17%	5,723	0.17%				
13 Staff Development	860	0.03%	500	0.01%	900	0.03%				
21 Instructional Leadership	45	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,661	0.09%	4,038	0.12%	2,500	0.07%				
31 Guidance, Counseling & Eval.	3,640	0.12%	1,072	0.03%	1,450	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	76	0.00%	200	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	136,986	4.49%	191,213	5.46%	187,085	5.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,761	0.06%	1,000	0.03%	1,000	0.03%				
81 Fac Acq & Cnstr	-	0.00%	176,770	5.05%	-	0.00%				
	210,460	6.90%	413,278	11.81%	235,795	6.84%				
Total General Annual Operating Budget	\$ 3,049,638	100.00%	\$ 3,499,827	100.00%	\$ 3,445,922	100.00%				
Estimated Enrollment	610		619		596					
General Operating Student/Teacher Ratio	15.4		16.1		15.5					
Total Budgeted Operating Cost/student	\$4,999		\$5,654		\$5,782					
Special Revenue Funds	\$ 360,364		\$302,625		\$267,445					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

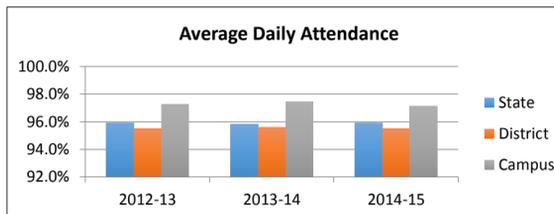
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	17%	15%	26%	29%	31%	35%	14%	37%	31%
Mathematics	33%	32%	36%	34%	54%	33%	14%	52%	50%
Writing	-	-	-	18%	28%	7%	-	-	-
Science	-	-	-	-	-	-	19%	20%	18%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

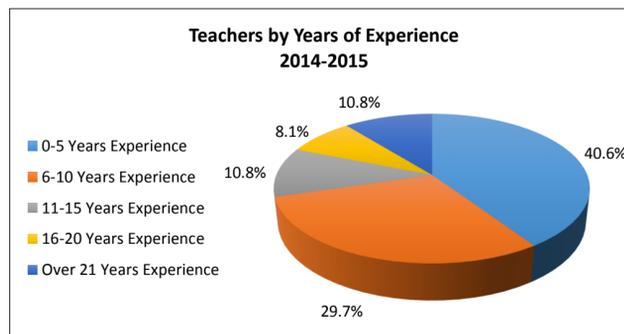
	Campus	District	State
2012-13	97.2%	95.5%	95.9%
2013-14	97.4%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.50	8.00	38.50	8.00	38.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	57.50		56.68		56.68	

Total Special Revenue	5.8	4.6	3.6
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**Walnut Hill Elementary
Organization 224
Grade Span: EC - 5**

Walnut Hill students, parents, and staff members will create an optimal learning environment focused on academic excellence, innovation, high expectations, and a commitment to actively involving and serving our community.

Goals

- Goal 1: Maintain and raise the level of achievement in Reading/Writing through the use of the Balanced Literacy Model.
- Goal 2: Increase rigor and cognitive engagement across all content areas using best instructional practices and models.
- Goal 3: Establish a supportive and inclusive campus environment that is committed to excellence, accountability, achieving goals, and engaging the community.

General Fund Budget						Student Data		
						2013	2014	2015
	Audited	% of	Current Budget	% of	Proposed Budget	Total Enrollment		
	2014-15	Total	2015-16	Total	2016-17	2013	2014	2015
Payroll Cost by Function								
11 Instruction	2,222,764	78.21%	2,355,994	79.12%	2,297,371	78.57%		
12 Instructional Resources	60,308	2.12%	75,508	2.54%	69,790	2.39%		
13 Staff Development	3,691	0.13%	7,281	0.24%	7,798	0.27%		
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	185,548	6.53%	185,117	6.22%	194,500	6.65%		
31 Guidance, Counseling & Eval.	59,931	2.11%	59,688	2.00%	60,628	2.07%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	61,707	2.17%	61,579	2.07%	62,540	2.14%		
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	82,576	2.91%	99,814	3.35%	102,077	3.49%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
53 Data Processing	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%		
	2,676,525	94.17%	2,844,981	95.55%	2,794,704	95.58%		
Non-Payroll Cost by Function								
11 Instruction	24,076	0.85%	20,179	0.68%	16,463	0.56%		
12 Instructional Resources	20,996	0.74%	3,782	0.13%	3,948	0.14%		
13 Staff Development	110	0.00%	338	0.01%	550	0.02%		
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%		
23 School Leadership	3,748	0.13%	553	0.02%	500	0.02%		
31 Guidance, Counseling & Eval.	1,912	0.07%	200	0.01%	200	0.01%		
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%		
33 Health Services	178	0.01%	300	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	114,574	4.03%	107,229	3.60%	107,329	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%		
	165,628	5.83%	132,581	4.45%	129,190	4.42%		
Total General Annual Operating Budget	\$ 2,842,154	100.00%	\$ 2,977,562	100.00%	\$ 2,923,894	100.00%		
Estimated Enrollment	377		385		403			
General Operating Student/Teacher Ratio	11.6		11.8		12.8			
Total Budgeted Operating Cost/student	\$7,539		\$7,734		\$7,255			
Special Revenue Funds	\$ 170,405		\$215,633		\$149,397			

Student Data			
	2013	2014	2015
Total Enrollment	329	358	375
Ethnicity:			
African Amer	6.7%	8.1%	12.0%
Asian	0.6%	0.0%	0.0%
Hispanic	79.6%	80.5%	79.5%
Native Amer	0.6%	0.0%	0.0%
White	12.5%	11.5%	7.7%
Spec Educ	9.7%	14.8%	12.8%
Econ Disadv.	79.9%	84.1%	80.5%
Limited English Prof	45.6%	46.7%	47.5%

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

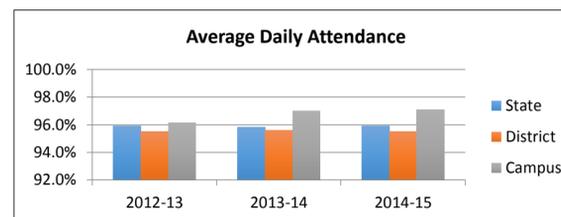
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	58%	42%	61%	29%	56%	42%	40%	48%	62%
Mathematics	27%	27%	49%	25%	51%	21%	40%	79%	67%
Writing	-	-	-	38%	57%	26%	-	-	-
Science	-	-	-	-	-	-	43%	39%	51%

Texas Education Association Accountability Rating:		
2012-2013		Met Standard
2013-2014		Met Standard
2014-2015		Met Standard

Student Achievement

Attendance Rates

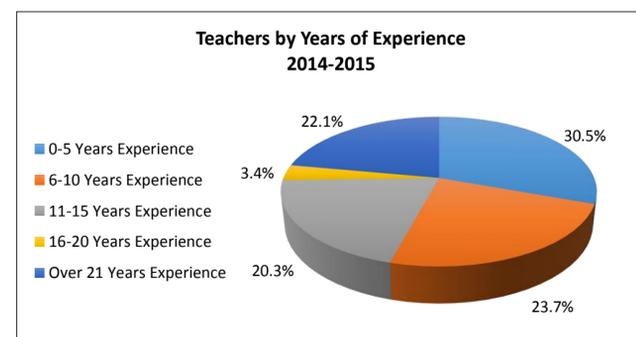
	Campus	District	State
2012-13	96.1%	95.5%	95.9%
2013-14	97.0%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.50	10.00	32.50	12.00	31.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	51.50		53.59		50.09	

Total Special Revenue	2015	2016	2017
	3.0	2.9	1.4



**Daniel Webster Elementary
Organization 225
Grade Span: EC - 5**

Our mission is to help all students to become successful, lifelong learners and develop positive leadership skills.

Goals

- Goal 1: Students will achieve at an 80% passing rate on reading & writing STAAR exams.
- Goal 2: Students will achieve at an 80% passing rate on math & science STAAR exams.
- Goal 3: The school will increase one level on the Big Rock Educational System Culture Rubric for developing a positive school culture.

General Fund Budget							Student Data			
							2013	2014	2015	
Payroll Cost by Function	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	661	654	737
11 Instruction	2,858,202	73.07%	3,327,716	79.82%	3,294,310	81.48%	Ethnicity:			
12 Instructional Resources	67,320	1.72%	67,881	1.63%	67,596	1.67%	African Amer	41.3%	40.7%	41.5%
13 Staff Development	2,657	0.07%	15,563	0.37%	15,088	0.37%	Asian	0.2%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.4%	57.7%	56.7%
23 School Leadership	277,147	7.09%	274,305	6.58%	253,756	6.28%	Native Amer	0.6%	0.2%	0.0%
31 Guidance, Counseling & Eval.	61,392	1.57%	65,596	1.57%	65,992	1.63%	White	1.1%	1.4%	1.1%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	5.7%	6.8%
33 Health Services	63,843	1.63%	64,485	1.55%	65,473	1.62%	Econ Disadv.	96.8%	98.5%	88.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	43.4%	41.4%	39.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,511	2.44%	102,594	2.46%	102,959	2.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,426,073	87.58%	3,918,140	93.98%	3,865,674	95.61%				
Non-Payroll Cost by Function										
11 Instruction	160,149	4.09%	29,760	0.71%	21,623	0.53%				
12 Instructional Resources	20,923	0.53%	7,278	0.17%	6,404	0.16%				
13 Staff Development	1,567	0.04%	1,000	0.02%	700	0.02%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,382	0.11%	6,000	0.14%	4,000	0.10%				
31 Guidance, Counseling & Eval.	3,430	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	297	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	119,100	3.04%	173,055	4.15%	144,697	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 Fac Acq & Cnstr	175,742	4.49%	33,648	0.81%	-	0.00%				
	485,640	12.42%	251,041	6.02%	177,424	4.39%				
Total General Annual Operating Budget	\$ 3,911,713	100.00%	\$ 4,169,181	100.00%	\$ 4,043,098	100.00%				
Estimated Enrollment	668		765		670					
General Operating Student/Teacher Ratio	14.7		16.3		14.7					
Total Budgeted Operating Cost/student	\$5,856		\$5,450		\$6,034					
Special Revenue Funds	\$ 436,019		\$319,211		\$274,640					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

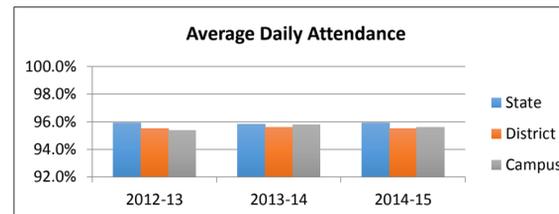
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	16%	17%	14%	21%	18%	19%	32%	21%	19%
Mathematics	13%	7%	11%	15%	24%	10%	25%	28%	10%
Writing	-	-	-	27%	25%	16%	-	-	-
Science	-	-	-	-	-	-	25%	15%	9%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Improvement Required

Student Achievement

Attendance Rates

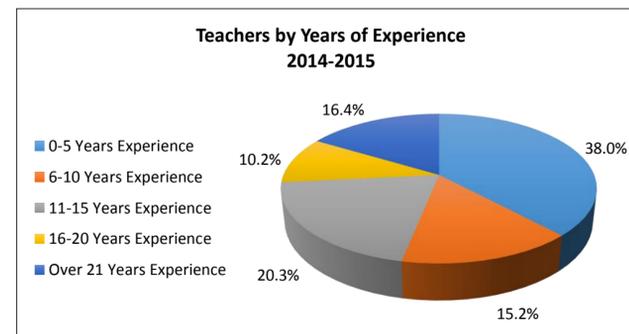
	Campus	District	State
2012-13	95.4%	95.5%	95.9%
2013-14	95.8%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	11.00	47.00	13.00	45.50	13.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	66.50		70.18		68.68	

Total Special Revenue	7.0	5.8	4.8
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**Martin Weiss Elementary
Organization 226
Grade Span: PK - 5**

MISSION Our mission at Martin Weiss Elementary School is to prepare students to lead both nationally and globally by facilitating data-driven, innovative instruction to prepare students for college, community leadership, and purposeful living. We place academic excellence, character development, and personal leadership at the forefront of our educational philosophy.

Goals

- Goal 1: Maintain a climate and culture that fosters academic excellence via the Leader in Me Framework.
- Goal 2: Improve the quality of instruction by strategically implementing Project Based Learning, STEAM Integration, and Balanced Literacy.
- Goal 3: Ensure students reach proficiency in reading, mathematics, science, and writing by June 2017 by using data driven instruction and Project Based Learning.

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	506	532	515
11 Instruction	2,347,489	72.38%	2,475,023	76.19%	2,427,838	77.64%	Ethnicity:			
12 Instructional Resources	70,336	2.17%	70,814	2.18%	71,864	2.30%	African Amer	21.2%	24.6%	24.3%
13 Staff Development	561	0.02%	11,353	0.35%	11,893	0.38%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	76.3%	73.5%	74.0%
23 School Leadership	243,092	7.49%	239,970	7.39%	245,489	7.85%	Native Amer	0.4%	0.6%	0.0%
31 Guidance, Counseling & Eval.	64,921	2.00%	64,996	2.00%	65,992	2.11%	White	1.2%	1.3%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.1%	7.6%
33 Health Services	76,028	2.34%	77,445	2.38%	78,558	2.51%	Econ Disadv.	99.4%	99.1%	94.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.9%	51.7%	48.2%
36 Cocurricular/Extra-curricular	2,759	0.09%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,205	3.64%	117,635	3.62%	100,970	3.23%				
52 Security & Monitoring	-	0.00%	170	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,923,393	90.13%	3,057,406	94.12%	3,002,604	96.03%				
Non-Payroll Cost by Function										
11 Instruction	36,044	1.11%	81,794	2.52%	31,105	0.99%				
12 Instructional Resources	9,035	0.28%	4,960	0.15%	5,052	0.16%				
13 Staff Development	351	0.01%	8,472	0.26%	-	0.00%				
21 Instructional Leadership	40	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,616	0.05%	1,200	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	2,513	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	111,519	3.44%	94,572	2.91%	88,108	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 Fac Acq & Cnstr	158,952	4.90%	-	0.00%	-	0.00%				
	320,071	9.87%	190,998	5.88%	124,265	3.97%				
Total General Annual Operating Budget	\$ 3,243,464	100.00%	\$ 3,248,404	100.00%	\$ 3,126,869	100.00%				
Estimated Enrollment	524		513		523					
General Operating Student/Teacher Ratio	13.8		14.3		15.4					
Total Budgeted Operating Cost/student	\$6,190		\$6,332		\$5,979					
Special Revenue Funds	\$ 357,006		\$354,828		\$318,354					

Goal Results

Student Achievement

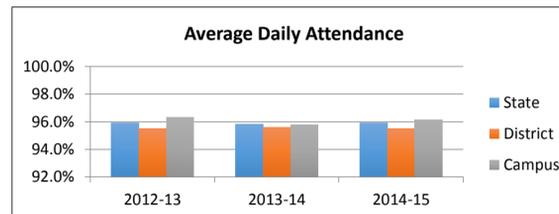
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	24%	26%	30%	21%	20%	40%	15%	24%	20%	2012-2013 Met Standard
Mathematics	14%	28%	15%	20%	19%	30%	19%	20%	15%	2013-2014 Met Standard
Writing	-	-	-	21%	12%	20%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	13%	17%	14%	

Student Achievement

Attendance Rates

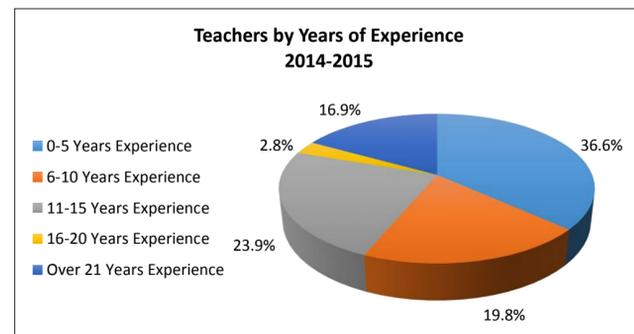
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	95.8%	95.6%	95.8%
2014-15	96.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.90	8.00	35.90	9.00	33.90	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	55.90		55.08		53.08	

Total Special Revenue 5.5 5.8 5.8



**Sudie L Williams Elementary
Organization 228
Grade Span: EC - 5**

Our mission is to empower students by engaging them in a rigorous and effort-based environment that meets the academic, social, and emotional needs of every child to excel as positive leaders in an ever-changing world.

Goals

- Goal 1: All students will have access to high quality instruction.
- Goal 2: Increase student academic achievement.
- Goal 3: Promote positive school culture and climate.

General Fund Budget							Student Data			
	Audited	% of	Current Budget	% of	Proposed Budget	% of	2013	2014	2015	
	2014-15	Total	2015-16	Total	2016-17	Total				
Payroll Cost by Function							Total Enrollment	345	315	324
11 Instruction	1,453,186	71.97%	1,554,350	66.84%	1,606,690	73.74%	Ethnicity:			
12 Instructional Resources	64,652	3.20%	65,179	2.80%	66,177	3.04%	African Amer	5.2%	4.1%	3.1%
13 Staff Development	912	0.05%	10,563	0.45%	6,502	0.30%	Asian	0.6%	0.3%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	91.3%	93.0%	94.1%
23 School Leadership	184,069	9.12%	178,905	7.69%	159,229	7.31%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	57,620	2.85%	61,924	2.66%	62,080	2.85%	White	2.6%	2.5%	2.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	13.6%	18.1%	17.3%
33 Health Services	36,056	1.79%	53,716	2.31%	54,602	2.51%	Econ Disadv.	97.1%	94.0%	88.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.5%	67.9%	68.5%
36 Cocurricular/Extra-curricular	135	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,274	4.07%	86,840	3.73%	88,787	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,878,903	93.05%	2,011,477	86.50%	2,044,067	93.81%				
Non-Payroll Cost by Function										
11 Instruction	35,219	1.74%	25,387	1.09%	24,747	1.14%				
12 Instructional Resources	7,583	0.38%	3,194	0.14%	2,834	0.13%				
13 Staff Development	779	0.04%	-	0.00%	-	0.00%				
21 Instructional Leadership	31	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,720	0.13%	1,264	0.05%	2,000	0.09%				
31 Guidance, Counseling & Eval.	1,778	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	92,124	4.56%	186,535	8.02%	105,357	4.84%				
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 Fac Acq & Cnstr	-	0.00%	97,521	4.19%	-	0.00%				
	140,234	6.95%	313,901	13.50%	134,938	6.19%				
Total General Annual Operating Budget	\$ 2,019,137	100.00%	\$ 2,325,378	100.00%	\$ 2,179,005	100.00%				
Estimated Enrollment	304		321		282					
General Operating Student/Teacher Ratio	12.9		13.7		12.0					
Total Budgeted Operating Cost/student	\$6,642		\$7,244		\$7,727					
Special Revenue Funds	\$ 160,164		\$720,653		\$563,893					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

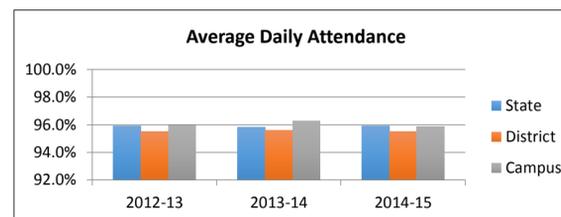
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	50%	33%	38%	17%	47%	20%	27%	0%	44%
Mathematics	30%	30%	38%	27%	31%	4%	15%	22%	29%
Writing	-	-	-	11%	30%	0%	-	-	-
Science	-	-	-	-	-	-	23%	9%	8%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

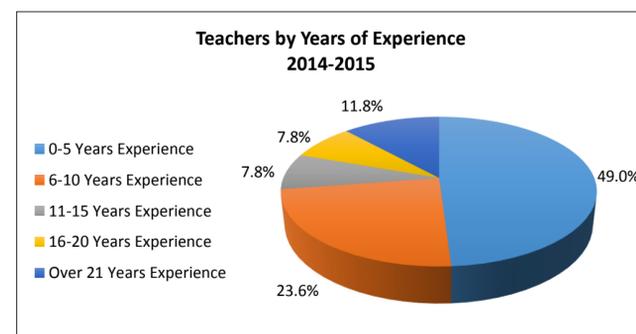
	Campus	District	State
2012-13	95.9%	95.5%	95.9%
2013-14	96.3%	95.6%	95.8%
2014-15	95.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	4.00	23.50	4.00	23.50	4.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	36.50		36.68		36.59	

Total Special Revenue	11.0	8.8	11.4
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**Winnetka Elementary
Organization 229
Grade Span: PK - 5**

At Winnetka, our mission is to educate and motivate our students to reach their highest academic potential and become life-long learners with a solid foundation.

Goals

- Goal 1: Increase student achievement
- Goal 2: Improve the quality of instruction
- Goal 3: Provide effective feedback

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	830	859	817
11 Instruction	3,125,661	81.86%	3,058,824	76.49%	3,228,478	81.18%	Ethnicity:			
12 Instructional Resources	-	0.00%	67,440	1.69%	68,902	1.73%	African Amer	0.4%	0.0%	0.0%
13 Staff Development	566	0.01%	13,601	0.34%	11,535	0.29%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.3%	98.5%	98.3%
23 School Leadership	275,727	7.22%	268,105	6.70%	276,902	6.96%	Native Amer	0.1%	0.4%	0.0%
31 Guidance, Counseling & Eval.	77,953	2.04%	78,490	1.96%	40,862	1.03%	White	1.1%	1.1%	0.9%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.6%	3.5%	2.9%
33 Health Services	70,786	1.85%	76,965	1.92%	77,068	1.94%	Econ Disadv.	95.8%	95.7%	95.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.2%	59.8%	58.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,856	2.27%	92,549	2.31%	91,398	2.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,637,549	95.27%	3,655,974	91.43%	3,795,145	95.43%				
Non-Payroll Cost by Function										
11 Instruction	35,098	0.92%	40,894	1.02%	35,052	0.88%				
12 Instructional Resources	14,730	0.39%	7,794	0.19%	7,867	0.20%				
13 Staff Development	1,173	0.03%	4,725	0.12%	2,697	0.07%				
21 Instructional Leadership	54	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,054	0.18%	1,450	0.04%	4,250	0.11%				
31 Guidance, Counseling & Eval.	3,770	0.10%	200	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	300	0.01%	200	0.01%	300	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	350	0.01%	-	0.00%				
51 Maintenance & Operations	118,483	3.10%	136,975	3.43%	131,268	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 Fac Acq & Cnstr	-	0.00%	150,286	3.76%	-	0.00%				
	180,661	4.73%	342,874	8.57%	181,734	4.57%				
Total General Annual Operating Budget	\$ 3,818,211	100.00%	\$ 3,998,848	100.00%	\$ 3,976,879	100.00%				
Estimated Enrollment	841		821		829					
General Operating Student/Teacher Ratio	16.8		17.5		17.6					
Total Budgeted Operating Cost/student	\$4,540		\$4,871		\$4,797					
Special Revenue Funds	\$ 363,981		\$356,739		\$363,093					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

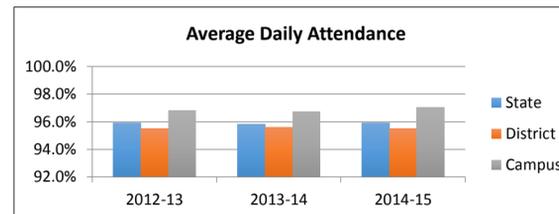
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	34%	62%	36%	28%	17%	45%	22%	30%	30%
Mathematics	20%	33%	39%	33%	20%	16%	20%	49%	47%
Writing	-	-	-	16%	12%	25%	-	-	-
Science	-	-	-	-	-	-	22%	26%	27%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

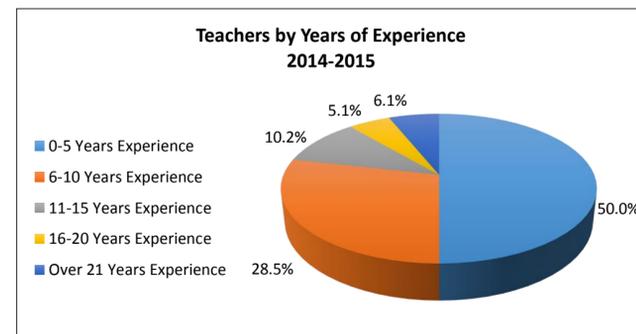
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	97.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.00	10.00	47.00	10.00	47.00	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
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	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.40	2.00	3.40	2.00	3.40
Total Staff	71.40		68.58		68.58	

Total Special Revenue 4.0 4.8 5.8



**Harry C Withers Elementary
Organization 230
Grade Span: EC - 5**

Our mission is to be a premiere learning community that is nurturing, inclusive and develops high achieving citizens.

Goals

- Goal 1: 100% Passing STAAR
- Goal 2: 100% at the 40th percentile on Terra Nova/Supera
- Goal 3: 50% Advanced on STAAR and at the 80th percentile on norm referenced assessment.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,127,187	75.09%	2,286,014	73.33%	2,339,171	77.34%	Total Enrollment	444	438	438
12 Instructional Resources	77,923	2.75%	78,414	2.52%	79,537	2.63%	Ethnicity:			
13 Staff Development	1,009	0.04%	500	0.02%	-	0.00%	African Amer	1.1%	0.2%	1.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.7%	0.5%	1.4%
23 School Leadership	179,006	6.32%	231,448	7.42%	188,913	6.25%	Hispanic	67.4%	63.6%	60.3%
31 Guidance, Counseling & Eval.	44,707	1.58%	72,009	2.31%	65,992	2.18%	Native Amer	0.9%	0.7%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	29.0%	33.6%	35.4%
33 Health Services	50,585	1.79%	54,002	1.73%	54,890	1.81%	Spec Educ	6.8%	6.9%	6.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	61.1%	53.3%	65.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	300	0.01%	Limited English Prof	46.2%	42.6%	39.0%
51 Maintenance & Operations	83,673	2.95%	96,120	3.08%	92,148	3.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	586	0.02%	500	0.02%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,564,676	90.54%	2,819,007	90.43%	2,821,451	93.29%				
Non-Payroll Cost by Function										
11 Instruction	43,689	1.54%	14,169	0.45%	23,724	0.78%				
12 Instructional Resources	22,020	0.78%	4,251	0.14%	5,334	0.18%				
13 Staff Development	-	0.00%	700	0.02%	500	0.02%				
21 Instructional Leadership	37	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,674	0.27%	8,190	0.26%	8,600	0.28%				
31 Guidance, Counseling & Eval.	2,386	0.08%	500	0.02%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	1,374	0.05%	500	0.02%	500	0.02%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	190,829	6.74%	163,828	5.26%	163,878	5.42%				
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 Fac Acq & Cnstr	-	0.00%	106,131	3.40%	-	0.00%				
	268,008	9.46%	298,269	9.57%	203,036	6.71%				
Total General Annual Operating Budget	\$ 2,832,684	100.00%	\$ 3,117,276	100.00%	\$ 3,024,487	100.00%				
Estimated Enrollment	455		436		445					
General Operating Student/Teacher Ratio	14.7		12.7		13.5					
Total Budgeted Operating Cost/student	\$6,226		\$7,150		\$6,797					
Special Revenue Funds	\$ 99,666		\$123,716		\$114,112					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

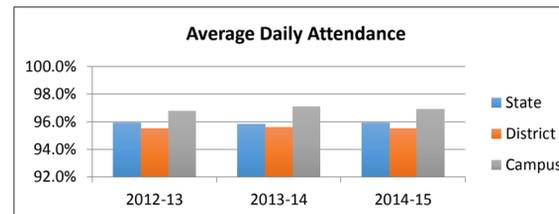
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	61%	69%	71%	56%	67%	73%	55%	69%	71%
Mathematics	38%	36%	48%	43%	58%	48%	57%	47%	81%
Writing	-	-	-	59%	56%	55%	-	-	-
Science	-	-	-	-	-	-	53%	41%	71%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

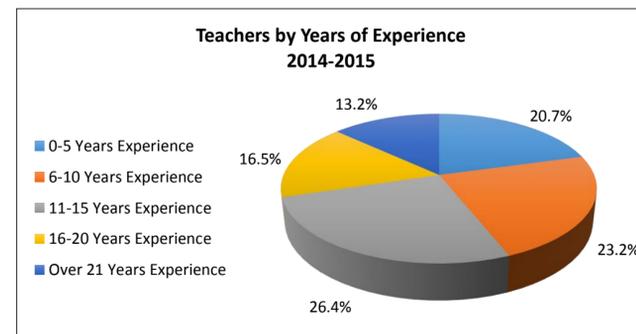
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	97.1%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.90	6.00	34.40	6.00	32.90	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	45.90		49.40		48.90	

Total Special Revenue 1.5 1.5 1.5



**Edna Rowe Elementary
Organization 232
Grade Span: PK - 5**

At Edna Rowe WE Educate, Respect, Empower and Sustain lifelong learning for everyone who walks through our doors.

Goals

Goal 1: Edna Rowe Elementary School will ensure effective implementation of the curriculum alignment process to consistently deliver student-centered, culturally responsive, engaging instruction and interventions.

Goal 2: Edna Rowe Elementary School will develop and maintain a positive campus culture for both students and staff. (aligned with district Key Actions 1, 3, 6)

Goal 3: Edna Rowe Elementary School will consistently engage in positive parent communication.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,153,035	73.00%	2,341,386	76.35%	2,427,238	77.33%	Total Enrollment	523	533	512
12 Instructional Resources	67,383	2.28%	67,881	2.21%	68,902	2.20%	Ethnicity:			
13 Staff Development	1,028	0.03%	5,781	0.19%	6,067	0.19%	African Amer	28.1%	29.5%	26.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.4%	1.2%
23 School Leadership	235,900	8.00%	246,526	8.04%	250,063	7.97%	Hispanic	69.0%	67.9%	68.6%
31 Guidance, Counseling & Eval.	73,158	2.48%	70,362	2.29%	73,758	2.35%	Native Amer	0.0%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.5%	1.1%	2.5%
33 Health Services	64,676	2.19%	65,179	2.13%	66,177	2.11%	Spec Educ	4.6%	6.9%	6.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	91.2%	93.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	52.2%	50.8%	52.5%
51 Maintenance & Operations	84,607	2.87%	89,200	2.91%	91,894	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%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,679,788	90.86%	2,886,315	94.11%	2,984,099	95.07%				
Non-Payroll Cost by Function										
11 Instruction	40,716	1.38%	23,536	0.77%	24,210	0.77%				
12 Instructional Resources	9,254	0.31%	5,171	0.17%	4,942	0.16%				
13 Staff Development	-	0.00%	600	0.02%	-	0.00%				
21 Instructional Leadership	40	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,638	0.12%	2,500	0.08%	2,400	0.08%				
31 Guidance, Counseling & Eval.	2,538	0.09%	100	0.00%	500	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	172	0.01%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,639	3.55%	122,574	4.00%	122,435	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%	350	0.01%	-	0.00%				
81 Fac Acq & Cnstr	108,721	3.69%	25,571	0.83%	-	0.00%				
	269,718	9.14%	180,502	5.89%	154,587	4.93%				
Total General Annual Operating Budget	\$ 2,949,506	100.00%	\$ 3,066,817	100.00%	\$ 3,138,686	100.00%				
Estimated Enrollment	520		536		511					
General Operating Student/Teacher Ratio	15.5		15.5		14.8					
Total Budgeted Operating Cost/student	\$5,672		\$5,722		\$6,142					
Special Revenue Funds	\$ 421,665		\$397,499		\$383,868					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

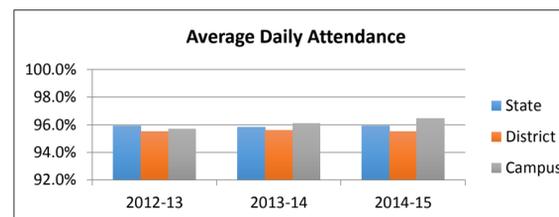
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	37%	29%	18%	29%	33%	39%	25%	25%	24%
Mathematics	32%	36%	31%	18%	40%	22%	34%	18%	33%
Writing	-	-	-	22%	36%	25%	-	-	-
Science	-	-	-	-	-	-	14%	7%	15%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

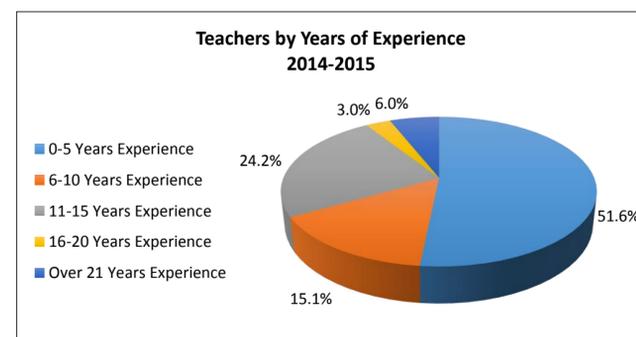
	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.50	8.00	34.50	8.00	34.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	51.50		52.59		53.59	

Total Special Revenue 5.0 5.8 7.8



**Nathan Adams Elementary
Organization 233
Grade Span: PK - 5**

Our mission is to prepare all students to achieve the highest standard of intellectual, physical, and social growth.

Goals

- Goal 1: ELL students will have a 20% overall increase in reading fluency
- Goal 2: There is no excuse for poor quality instruction: Continue to cultivate high rigor at Walker.
- Goal 3: Implement a School wide writing plan that will incorporate the interactive notebooks to increase writing fluency.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,491,276	77.63%	2,740,643	73.92%	2,557,807	78.85%	Total Enrollment	520	573	592
12 Instructional Resources	61,102	1.90%	65,179	1.76%	66,177	2.04%	Ethnicity:			
13 Staff Development	289	0.01%	10,563	0.28%	12,556	0.39%	African Amer	12.5%	11.9%	10.6%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	1.9%	2.3%	1.5%
23 School Leadership	249,409	7.77%	240,519	6.49%	253,213	7.81%	Hispanic	76.7%	77.0%	77.4%
31 Guidance, Counseling & Eval.	72,999	2.27%	74,564	2.01%	75,640	2.33%	Native Amer	0.2%	0.7%	1.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	7.3%	7.0%	7.9%
33 Health Services	54,606	1.70%	53,716	1.45%	54,602	1.68%	Spec Educ	5.0%	4.7%	4.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.8%	87.1%	89.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.4%	58.5%	60.1%
51 Maintenance & Operations	76,354	2.38%	82,399	2.22%	87,327	2.69%	*Source: Forecast5 Analytics			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,006,035	93.66%	3,267,583	88.13%	3,107,322	95.79%				
Non-Payroll Cost by Function										
11 Instruction	84,234	2.62%	29,434	0.79%	27,616	0.85%				
12 Instructional Resources	11,864	0.37%	5,604	0.15%	5,291	0.16%				
13 Staff Development	1,512	0.05%	1,550	0.04%	1,600	0.05%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,210	0.16%	5,625	0.15%	4,000	0.12%				
31 Guidance, Counseling & Eval.	3,251	0.10%	900	0.02%	1,100	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	357	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	96,858	3.02%	396,628	10.70%	96,439	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%	200	0.01%	200	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	203,330	6.34%	440,241	11.87%	136,546	4.21%				
Total General Annual Operating Budget	\$ 3,209,365	100.00%	\$ 3,707,824	100.00%	\$ 3,243,868	100.00%				
Estimated Enrollment	578		583		549					
General Operating Student/Teacher Ratio	15.7		14.6		15.3					
Total Budgeted Operating Cost/student	\$5,553		\$6,360		\$5,909					
Special Revenue Funds	\$ 227,884		\$239,183		\$281,565					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

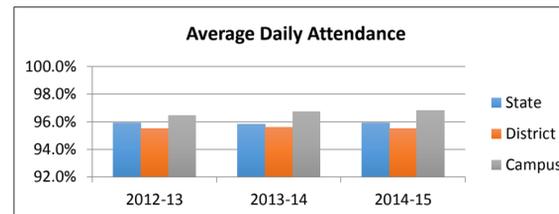
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	71%	52%	46%	59%	53%	49%	41%	52%	45%
Mathematics	30%	31%	38%	36%	51%	51%	24%	49%	42%
Writing	-	-	-	61%	42%	26%	-	-	-
Science	-	-	-	-	-	-	28%	33%	23%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

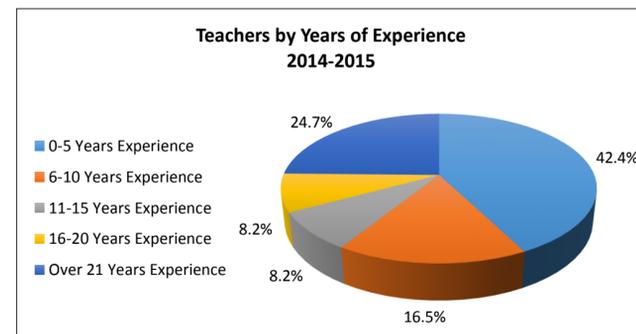
	Campus	District	State
2012-13	96.5%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.80	8.00	39.80	8.00	35.80	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	54.80		57.98		53.98	

	2015	2016	2017
Total Special Revenue	2.0	2.8	4.6



**Henry B Gonzalez Elementary
Organization 234
Grade Span: PK - 5**

At Henry B. Gonzalez Elementary School, our mission is to promote the whole child academically, emotionally and socially; all stakeholders will be accountable to provide our scholars with a foundation to excel with a global, competitive education that will empower them to become college and career ready.

Goals

- Goal 1: Increase academic achievement at least 10% 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							Student Data			
							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	710	689	689
	2014-15	Total	2015-16	Total	2016-17	Total				
Payroll Cost by Function										
11 Instruction	2,625,500	78.53%	2,964,342	77.83%	2,974,110	80.17%	Ethnicity:			
12 Instructional Resources	66,918	2.00%	65,179	1.71%	66,177	1.78%	African Amer	2.5%	3.5%	4.2%
13 Staff Development	545	0.02%	10,563	0.28%	13,456	0.36%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	95.9%	95.1%	94.5%
23 School Leadership	235,944	7.06%	245,054	6.43%	253,722	6.84%	Native Amer	0.4%	0.3%	0.0%
31 Guidance, Counseling & Eval.	62,230	1.86%	62,924	1.65%	63,080	1.70%	White	1.1%	1.2%	1.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.8%	3.6%	1.7%
33 Health Services	50,447	1.51%	53,716	1.41%	54,602	1.47%	Econ Disadv.	98.5%	99.4%	91.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.5%	68.2%	69.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,431	2.82%	99,203	2.60%	101,259	2.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,136,015	93.80%	3,500,981	91.92%	3,526,406	95.06%				
Non-Payroll Cost by Function										
11 Instruction	65,755	1.97%	39,521	1.04%	38,700	1.04%				
12 Instructional Resources	24,171	0.72%	6,367	0.17%	7,511	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	23	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,837	0.11%	1,702	0.04%	5,500	0.15%				
31 Guidance, Counseling & Eval.	3,279	0.10%	1,256	0.03%	3,000	0.08%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	335	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	109,874	3.29%	127,864	3.36%	128,254	3.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	130,537	3.43%	-	0.00%				
	207,273	6.20%	307,597	8.08%	183,315	4.94%				
Total General Annual Operating Budget	\$ 3,343,288	100.00%	\$ 3,808,578	100.00%	\$ 3,709,721	100.00%				
Estimated Enrollment	682		666		736					
General Operating Student/Teacher Ratio	16.8		15.1		17.5					
Total Budgeted Operating Cost/student	\$4,902		\$5,719		\$5,040					
Special Revenue Funds	\$ 307,010		\$292,083		\$294,985					

Goal Results

Student Achievement

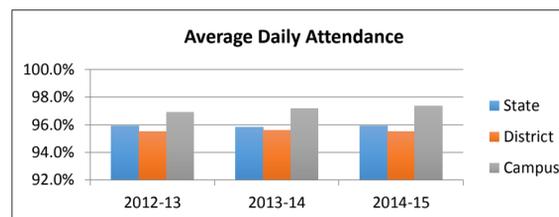
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	38%	36%	26%	20%	40%	37%	21%	18%	37%	2012-2013 Met Standard
Mathematics	39%	23%	38%	25%	48%	24%	25%	34%	51%	2013-2014 Met Standard
Writing	-	-	-	23%	33%	7%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	20%	14%	39%	

Student Achievement

Attendance Rates

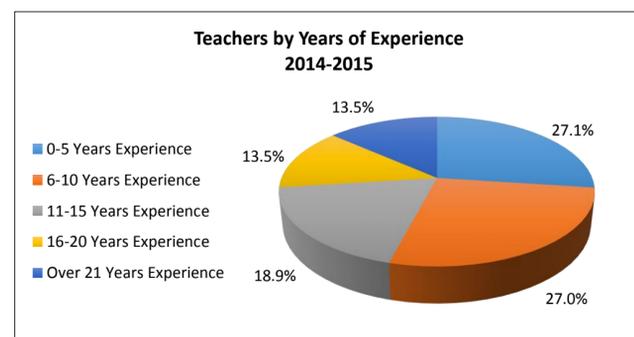
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	97.2%	95.6%	95.8%
2014-15	97.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	8.00	44.00	10.00	42.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	58.50		64.18		62.18	

Total Special Revenue	4.0	4.9	4.8
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**Birdie Alexander Elementary
Organization 235
Grade Span: EC - 5**

Our mission is to provide a safe, supportive, and welcoming environment to deliver effective instruction resulting in visible learning every school day.

Goals

- Goal 1: The Birdie Alexander Team will create and implement a campus-wide balanced literacy plan (reading, writing, and speaking) that will improve students writing skills to increase student achievement and as a means to the beginning to a voyage of understanding.
- Goal 2: Birdie Alexander will provide quality professional development to increase student achievement in math and science
- Goal 3: Birdie Alexander will increase parental involvement and community partnerships.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,911,937	74.65%	1,977,575	75.63%	2,085,322	77.45%	Total Enrollment	421	381	407
12 Instructional Resources	63,990	2.50%	64,485	2.47%	65,474	2.43%	Ethnicity:			
13 Staff Development	544	0.02%	10,563	0.40%	6,483	0.24%	African Amer	86.7%	86.1%	85.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	181,086	7.07%	180,067	6.89%	169,944	6.31%	Hispanic	11.2%	12.9%	12.3%
31 Guidance, Counseling & Eval.	61,184	2.39%	80,226	3.07%	71,202	2.64%	Native Amer	0.0%	0.0%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.4%	0.5%	1.5%
33 Health Services	52,814	2.06%	57,706	2.21%	58,629	2.18%	Spec Educ	7.1%	4.7%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.8%	94.8%	78.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	6.4%	6.3%	5.7%
51 Maintenance & Operations	96,744	3.78%	104,889	4.01%	106,010	3.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,368,299	92.47%	2,475,511	94.67%	2,563,064	95.19%				
Non-Payroll Cost by Function										
11 Instruction	19,807	0.77%	13,684	0.52%	15,481	0.57%				
12 Instructional Resources	8,484	0.33%	3,975	0.15%	3,838	0.14%				
13 Staff Development	145	0.01%	399	0.02%	650	0.02%				
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,344	0.17%	1,451	0.06%	2,050	0.08%				
31 Guidance, Counseling & Eval.	2,166	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	497	0.02%	-	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	99,445	3.88%	113,978	4.36%	107,374	3.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	57,810	2.26%	5,785	0.22%	-	0.00%				
	192,733	7.53%	139,272	5.33%	129,493	4.81%				
Total General Annual Operating Budget	\$ 2,561,032	100.00%	\$ 2,614,783	100.00%	\$ 2,692,557	100.00%				
Estimated Enrollment	399		406		391					
General Operating Student/Teacher Ratio	13.6		14.1		13.1					
Total Budgeted Operating Cost/student	\$6,419		\$6,440		\$6,886					
Special Revenue Funds	\$ 200,939		\$152,148		\$214,888					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

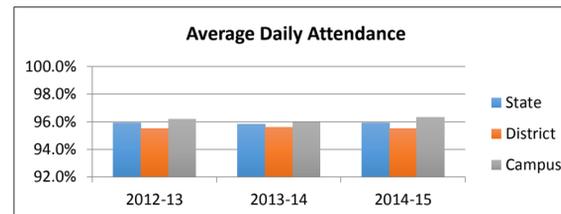
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	30%	6%	19%	26%	21%	15%	33%	25%	28%
Mathematics	16%	22%	19%	30%	25%	10%	26%	43%	24%
Writing	-	-	-	26%	30%	13%	-	-	-
Science	-	-	-	-	-	-	22%	21%	28%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

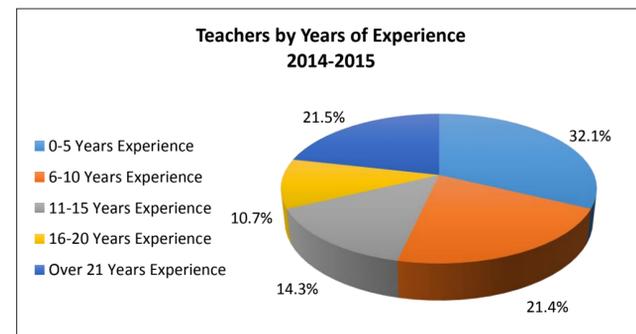
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.0%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.30	5.00	28.80	7.00	29.80	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	43.30		44.98		45.89	

Total Special Revenue	3.0	1.8	3.9
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**Nancy Cochran Elementary
Organization 236
Grade Span: EC - 5**

Our purpose is to ensure a sure learning environment that provides a rigorous instruction and excellent character development for all students.

Goals

- Goal 1: Cochran will implement professional learning communities in all grade levels in order to increase classroom learning time and quality of instruction for teachers and students.
- Goal 2: Cochran will establish a culture of data monitoring for all K-5 grades in order to improve the quality of instruction for all students.
- Goal 3: Cochran will strengthening campus collaboration and community engagement through focused communication in order to positively impact school climate.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment			
	2014-15	Total	2015-16	Total	2016-17	Total	541	581	560	
Payroll Cost by Function										
11 Instruction	2,598,755	73.77%	2,603,365	77.69%	2,752,720	77.23%	Ethnicity:			
12 Instructional Resources	66,650	1.89%	77,445	2.31%	78,558	2.20%	African Amer	25.1%	29.4%	30.1%
13 Staff Development	9,473	0.27%	11,975	0.36%	13,707	0.38%	Asian	0.2%	0.5%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.3%	67.8%	67.1%
23 School Leadership	239,071	6.79%	291,007	8.68%	311,262	8.73%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	47,075	1.34%	72,950	2.18%	106,174	2.98%	White	1.9%	1.6%	1.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.1%	7.9%	7.9%
33 Health Services	60,869	1.73%	62,548	1.87%	68,339	1.92%	Econ Disadv.	98.5%	94.2%	85.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.0%	47.7%	45.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	72,327	2.05%	84,878	2.53%	87,362	2.45%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,094,221	87.83%	3,204,168	95.62%	3,418,122	95.90%				
Non-Payroll Cost by Function										
11 Instruction	92,391	2.62%	22,038	0.66%	22,077	0.62%				
12 Instructional Resources	39,522	1.12%	5,438	0.16%	4,923	0.14%				
13 Staff Development	495	0.01%	549	0.02%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,385	0.10%	1,797	0.05%	3,000	0.08%				
31 Guidance, Counseling & Eval.	3,718	0.11%	1,519	0.05%	1,500	0.04%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	381	0.01%	428	0.01%	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	143,121	4.06%	115,124	3.44%	112,320	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	1,500	0.04%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	145,672	4.13%	-	0.00%	-	0.00%				
	428,730	12.17%	146,893	4.38%	146,020	4.10%				
Total General Annual Operating Budget	\$ 3,522,950	100.00%	\$ 3,351,061	100.00%	\$ 3,564,142	100.00%				
Estimated Enrollment	602		565		527					
General Operating Student/Teacher Ratio	15.1		14.9		13.2					
Total Budgeted Operating Cost/student	\$5,852		\$5,931		\$6,763					
Special Revenue Funds	\$ 574,399		\$592,464		\$532,186					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

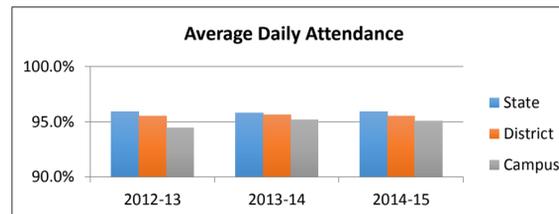
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	16%	13%	8%	18%	5%	11%	24%	22%	11%
Mathematics	10%	12%	22%	11%	20%	19%	11%	38%	19%
Writing	-	-	-	26%	8%	2%	-	-	-
Science	-	-	-	-	-	-	18%	11%	0%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Improvement Required

Student Achievement

Attendance Rates

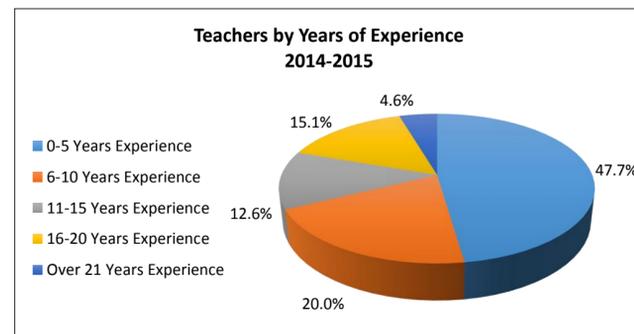
	Campus	District	State
2012-13	94.5%	95.5%	95.9%
2013-14	95.2%	95.6%	95.8%
2014-15	95.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.80	9.00	37.80	10.00	39.80	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	-	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	2.00	3.00	2.00	3.00	3.00	3.00
Total Staff	58.80		58.98		61.98	

Total Special Revenue 7.5 7.3 6.8



**John W Runyon Elementary
Organization 237
Grade Span: EC - 5**

To provide a safe, secure and nurturing environment as we create successful, empowered, lifelong learners; and to attain exemplary status by providing rigorous instruction to all of our scholars through educator, parent, scholar and community collaboration, in conjunction with professional growth and development.

Goals

- Goal 1: Improve student academic achievement.
- Goal 2: Improve the quality of instruction.
- Goal 3: Improve the culture and climate of our campus.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,968,494	79.52%	3,090,650	80.46%	3,128,448	80.72%	Total Enrollment	749	733	731
12 Instructional Resources	67,436	1.81%	67,881	1.77%	68,902	1.78%	Ethnicity:			
13 Staff Development	558	0.01%	10,563	0.28%	12,777	0.33%	African Amer	33.5%	30.2%	32.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	251,265	6.73%	241,821	6.30%	250,383	6.46%	Hispanic	63.4%	66.2%	63.5%
31 Guidance, Counseling & Eval.	72,867	1.95%	73,092	1.90%	74,162	1.91%	Native Amer	1.2%	1.2%	1.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.2%	1.4%	2.2%
33 Health Services	66,098	1.77%	72,636	1.89%	62,540	1.61%	Spec Educ	7.2%	6.6%	5.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.4%	98.0%	87.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	55.7%	56.9%	53.5%
51 Maintenance & Operations	99,857	2.68%	104,507	2.72%	106,366	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,526,576	94.47%	3,661,150	95.32%	3,703,578	95.56%				
Non-Payroll Cost by Function										
11 Instruction	67,130	1.80%	29,041	0.76%	39,963	1.03%				
12 Instructional Resources	27,035	0.72%	7,002	0.18%	6,855	0.18%				
13 Staff Development	198	0.01%	7,156	0.19%	4,000	0.10%				
21 Instructional Leadership	76	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,985	0.11%	7,575	0.20%	6,450	0.17%				
31 Guidance, Counseling & Eval.	3,348	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	158	0.00%	200	0.01%	200	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,316	2.79%	128,897	3.36%	114,607	2.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	206,245	5.53%	179,871	4.68%	172,075	4.44%				
Total General Annual Operating Budget	\$ 3,732,821	100.00%	\$ 3,841,021	100.00%	\$ 3,875,653	100.00%				
Estimated Enrollment	731		735		719					
General Operating Student/Teacher Ratio	15.6		16.3		16.0					
Total Budgeted Operating Cost/student	\$5,106		\$5,226		\$5,390					
Special Revenue Funds	\$ 417,797		\$314,690		\$290,753					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

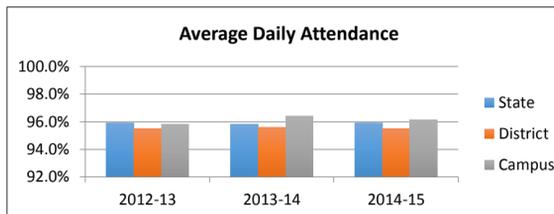
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	18%	20%	12%	19%	14%	20%	22%	13%	22%
Mathematics	17%	26%	22%	31%	20%	13%	32%	42%	29%
Writing	-	-	-	24%	14%	10%	-	-	-
Science	-	-	-	-	-	-	15%	25%	13%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

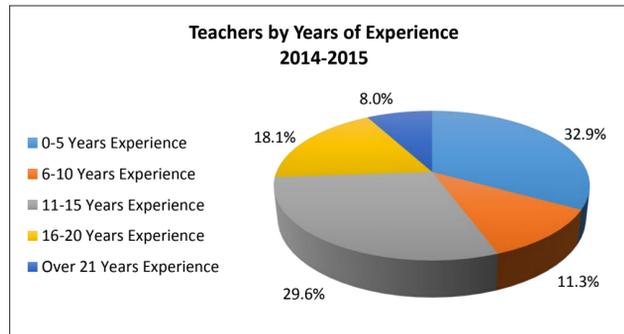
	Campus	District	State
2012-13	95.8%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.00	10.00	45.00	11.00	45.00	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	67.00		66.18		65.18	

Total Special Revenue	7.5	4.3	3.3
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**Arturo Salazar Elementary
Organization 239
Grade Span: PK - 5**

The Salazar Elementary community ensures that all students are on track to graduate college and work-force ready by developing critical thinking skills and leadership capacity.

Goals

- Goal 1: We will increase the level of student achievement by 10% in all contents through data driven and intentional differentiated instruction.
- Goal 2: We will raise the quality of instruction by ensuring 100% of teachers facilitate authentic student engagement and implement higher order thinking tasks.
- Goal 3: We will increase students college and career readiness by integrating reading and writing in all content areas and leveraging community involvement and support.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,754,620	79.64%	2,788,069	79.43%	2,698,579	78.71%	Total Enrollment	745	749	663
12 Instructional Resources	209	0.01%	67,440	1.92%	56,847	1.66%	Ethnicity:			
13 Staff Development	688	0.02%	8,904	0.25%	15,278	0.45%	African Amer	0.9%	0.3%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.1%	0.0%
23 School Leadership	233,953	6.76%	246,260	7.02%	251,183	7.33%	Hispanic	97.1%	98.1%	98.3%
31 Guidance, Counseling & Eval.	63,046	1.82%	67,462	1.92%	68,476	2.00%	Native Amer	0.4%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.6%	1.2%	0.9%
33 Health Services	50,364	1.46%	53,716	1.53%	54,602	1.59%	Spec Educ	5.6%	6.3%	6.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	97.3%	94.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.7%	60.2%	59.7%
51 Maintenance & Operations	97,403	2.82%	97,491	2.78%	99,619	2.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	193	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,200,474	92.53%	3,329,342	94.85%	3,244,584	94.63%				
Non-Payroll Cost by Function										
11 Instruction	110,379	3.19%	33,025	0.94%	38,225	1.11%				
12 Instructional Resources	10,597	0.31%	6,174	0.18%	5,907	0.17%				
13 Staff Development	-	0.00%	2,169	0.06%	2,000	0.06%				
21 Instructional Leadership	48	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,514	0.04%	1,920	0.05%	526	0.02%				
31 Guidance, Counseling & Eval.	3,323	0.10%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	443	0.01%	500	0.01%	405	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	131,930	3.81%	137,162	3.91%	137,001	4.00%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	258,234	7.47%	180,950	5.15%	184,064	5.37%				
Total General Annual Operating Budget	\$ 3,458,708	100.00%	\$ 3,510,292	100.00%	\$ 3,428,648	100.00%				
Estimated Enrollment	663		645		616					
General Operating Student/Teacher Ratio	16.3		15.8		15.9					
Total Budgeted Operating Cost/student	\$5,217		\$5,442		\$5,566					
Special Revenue Funds	\$ 451,444		\$405,553		\$296,408					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

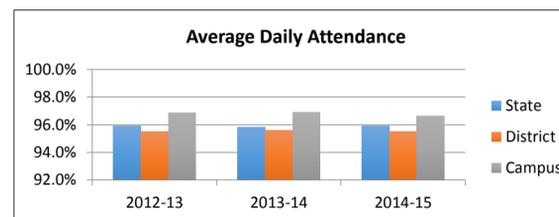
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	36%	21%	35%	26%	25%	20%	39%	32%	43%
Mathematics	15%	27%	33%	26%	37%	33%	36%	44%	43%
Writing	-	-	-	35%	36%	32%	-	-	-
Science	-	-	-	-	-	-	49%	49%	43%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

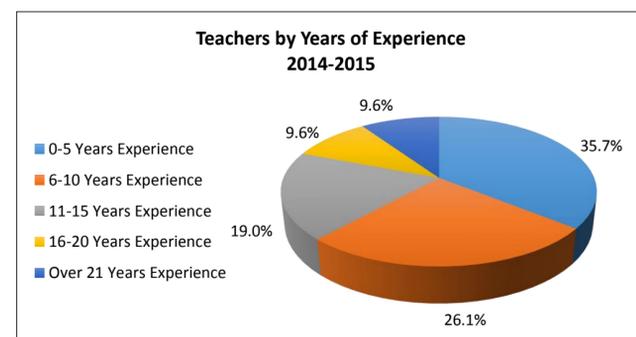
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.80	9.00	40.80	11.00	38.80	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	59.80		61.98		57.98	

Total Special Revenue	8.0	6.3	4.8
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**Frank Guzick Elementary
Organization 240
Grade Span: EC - 5**

Our GIANT Mission as the Frank Guzick Learning Community is to cultivate the whole child in a nurturing environment that empowers all learners to excel.

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 safe and supportive school community.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	771	762	749
11 Instruction	2,750,707	79.15%	2,865,251	78.95%	2,968,191	79.18%	Ethnicity:			
12 Instructional Resources	64,964	1.87%	65,179	1.80%	66,177	1.77%	African Amer	40.5%	37.7%	39.0%
13 Staff Development	721	0.02%	13,135	0.36%	19,330	0.52%	Asian	0.3%	0.7%	0.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	56.3%	58.4%	56.6%
23 School Leadership	269,089	7.74%	274,220	7.56%	274,777	7.33%	Native Amer	0.0%	0.1%	0.0%
31 Guidance, Counseling & Eval.	78,812	2.27%	79,790	2.20%	63,102	1.68%	White	2.1%	2.4%	2.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.7%	6.7%	4.0%
33 Health Services	32,608	0.94%	53,716	1.48%	73,701	1.97%	Econ Disadv.	95.9%	96.2%	91.3%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	41.6%	42.8%	41.4%
36 Cocurricular/Extra-curricular	3,340	0.10%	2,900	0.08%	3,000	0.08%				
51 Maintenance & Operations	85,330	2.46%	97,804	2.69%	100,863	2.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,285,570	94.54%	3,451,995	95.12%	3,569,141	95.21%				
Non-Payroll Cost by Function										
11 Instruction	60,047	1.73%	24,269	0.67%	26,721	0.71%				
12 Instructional Resources	11,426	0.33%	7,269	0.20%	6,643	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	51	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,703	0.16%	3,500	0.10%	4,600	0.12%				
31 Guidance, Counseling & Eval.	3,612	0.10%	100	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,796	3.13%	142,009	3.91%	141,630	3.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	189,635	5.46%	177,147	4.88%	179,594	4.79%				
Total General Annual Operating Budget	\$ 3,475,206	100.00%	\$ 3,629,142	100.00%	\$ 3,748,735	100.00%				
Estimated Enrollment	754		764		696					
General Operating Student/Teacher Ratio	16.4		17.6		16.4					
Total Budgeted Operating Cost/student	\$4,609		\$4,750		\$5,386					
Special Revenue Funds	\$ 444,694		\$327,350		\$283,558					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

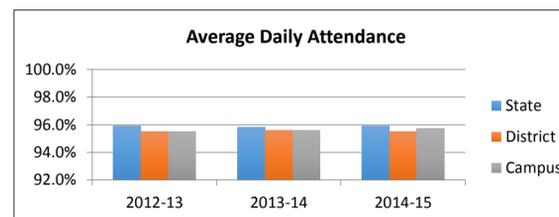
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	22%	28%	21%	28%	20%	26%	25%	34%	18%
Mathematics	26%	21%	17%	38%	33%	21%	18%	24%	20%
Writing	-	-	-	32%	33%	16%	-	-	-
Science	-	-	-	-	-	-	13%	23%	12%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

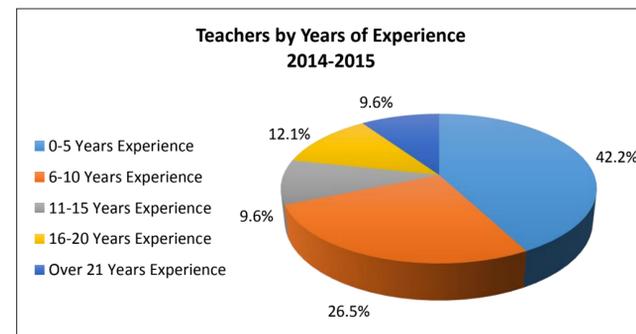
	Campus	District	State
2012-13	95.5%	95.5%	95.9%
2013-14	95.6%	95.6%	95.8%
2014-15	95.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.00	8.00	43.50	8.00	42.50	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	64.00		61.68		62.68	

Total Special Revenue 5.0 1.8 2.8



**Elementary DAEP-Dallas
Organization 241
Grade Span: 1 - 5**

To provide students' academic continuity while assigned to the DAEP and prepare them for the successful transition back to the home school.

Goals

- Goal 1: Decrease the recidivism rate of students.
- Goal 2: Strengthen quality instructions.
- Goal 3: Increase students attendance.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	384,854	57.35%	490,251	62.62%	368,530	55.25%	Total Enrollment	4	9	9
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	50.0%	44.4%	180.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	153,835	22.92%	156,935	20.05%	161,762	24.25%	Hispanic	25.0%	33.3%	0.0%
31 Guidance, Counseling & Eval.	79,230	11.81%	79,726	10.18%	81,059	12.15%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	22.2%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	11.1%	20.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	100.0%	100.0%	160.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	25.0%	22.2%	0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	617,919	92.08%	726,912	92.86%	611,351	91.65%				
Non-Payroll Cost by Function										
11 Instruction	32,405	4.83%	45,517	5.81%	37,167	5.57%				
12 Instructional Resources	6,837	1.02%	2,409	0.31%	2,409	0.36%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	12	0.00%	-	0.00%	-	0.00%				
23 School Leadership	11,285	1.68%	4,400	0.56%	12,100	1.81%				
31 Guidance, Counseling & Eval.	2,582	0.38%	3,600	0.46%	4,000	0.60%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	53,122	7.92%	55,926	7.14%	55,676	8.35%				
Total General Annual Operating Budget	\$ 671,041	100.00%	\$ 782,838	100.00%	\$ 667,027	100.00%				
Estimated Enrollment	5		1		4					
General Operating Student/Teacher Ratio	0.9		0.2		1.0					
Total Budgeted Operating Cost/student	\$134,208		\$782,838		\$166,757					
Special Revenue Funds	\$ 66,214		\$0		\$0					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

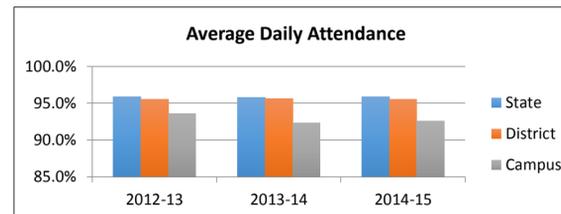
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

Texas Education Association Accountability Rating:	
2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

Attendance Rates

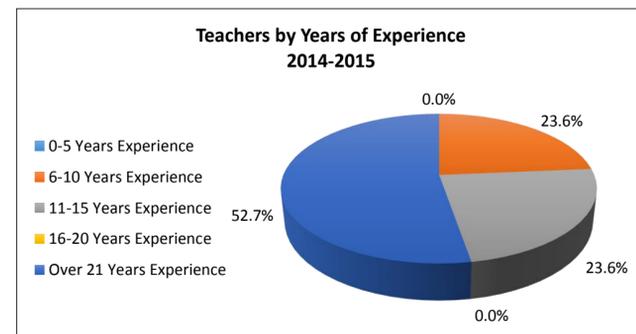
	Campus	District	State
2012-13	93.6%	95.5%	95.9%
2013-14	92.3%	95.6%	95.8%
2014-15	92.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.50	2.00	6.50	2.00	4.00	2.50
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	1.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.00	0.00	1.00	0.00	1.00	0.00
Total Staff	11.50		12.50		10.50	

Total Special Revenue	1.0	0.0	0.0
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**Seagoville North Elementary
Organization 244
Grade Span: PK - 5**

Educate all students for success.

Goals

- Goal 1: Increase Student Academic Student Achievement
- Goal 2: Improve the Quality of Instruction and Effective Feedback
- Goal 3: Utilize Data Driven Instruction

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	676	685	713
11 Instruction	2,685,886	77.65%	3,155,761	81.92%	3,037,810	81.84%	Ethnicity:			
12 Instructional Resources	61,296	1.77%	65,179	1.69%	66,177	1.78%	African Amer	10.7%	9.6%	9.0%
13 Staff Development	564	0.02%	10,563	0.27%	10,936	0.29%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	73.4%	76.8%	76.3%
23 School Leadership	229,742	6.64%	234,030	6.08%	225,642	6.08%	Native Amer	0.2%	0.0%	0.0%
31 Guidance, Counseling & Eval.	60,723	1.76%	60,160	1.56%	62,880	1.69%	White	14.5%	12.3%	13.3%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.4%	3.7%	5.1%
33 Health Services	53,270	1.54%	54,002	1.40%	54,603	1.47%	Econ Disadv.	94.5%	95.5%	80.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.7%	53.4%	50.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	102,008	2.95%	108,879	2.83%	109,658	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,193,490	92.32%	3,688,574	95.75%	3,567,706	96.12%				
Non-Payroll Cost by Function										
11 Instruction	145,464	4.21%	50,868	1.32%	30,327	0.82%				
12 Instructional Resources	11,177	0.32%	6,864	0.18%	7,058	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	49	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,884	0.05%	2,400	0.06%	2,000	0.05%				
31 Guidance, Counseling & Eval.	3,553	0.10%	-	0.00%	1,292	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	103,489	2.99%	103,411	2.68%	103,528	2.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	265,615	7.68%	163,543	4.25%	144,205	3.88%				
Total General Annual Operating Budget	\$ 3,459,105	100.00%	\$ 3,852,117	100.00%	\$ 3,711,911	100.00%				
Estimated Enrollment	712		720		741					
General Operating Student/Teacher Ratio	16.4		15.7		16.8					
Total Budgeted Operating Cost/student	\$4,858		\$5,350		\$5,009					
Special Revenue Funds	\$ 307,462		\$291,179		\$275,093					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

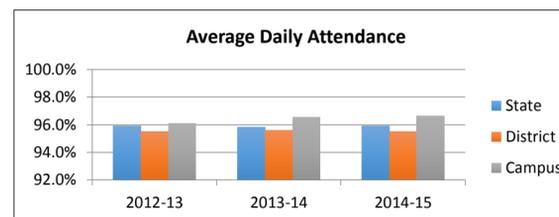
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	15%	17%	28%	23%	10%	23%	20%	25%	19%
Mathematics	16%	11%	24%	19%	22%	5%	16%	30%	46%
Writing	-	-	-	12%	10%	9%	-	-	-
Science	-	-	-	-	-	-	15%	5%	11%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

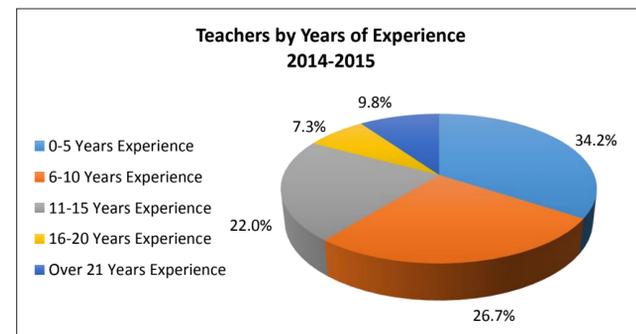
	Campus	District	State
2012-13	96.1%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	8.00	46.00	9.00	44.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	61.50		65.18		63.18	

Total Special Revenue 4.5 3.8 2.8



**Adelfa Callejo Elementary
Organization 247
Grade Span: EC - 5**

The Mission of Callejo Elementary is to ensure every student is provided with opportunities to develop their intellectual potential, intrinsic motivation for learning and social skills, by all stakeholders. We will encourage, empower, and expect each student to become a responsible citizen in society. Each student will be provided with a rigorous educational program that will develop intellectual, social, emotional, and physical growth in a positive and supportive environment.

Goals

- Goal 1: Teachers will implement Good First Instruction to positively affect student achievement around Reading and Writing. (DAP 1, 2, 5, 6, 8)
- Goal 2: To improve the academic performance of our African American student group. (DAP 1, 2, 5, 6, 8)
- Goal 3: Systems for implementation will be tightened to close the feedback loop and thus positively affecting student achievement. (DAP 1, 2, 4, 5, 6, 8)

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	621	655	711
11 Instruction	2,721,387	79.04%	2,858,847	79.18%	2,981,528	80.19%	Ethnicity:			
12 Instructional Resources	86,115	2.50%	82,669	2.29%	63,690	1.71%	African Amer	23.2%	22.0%	20.5%
13 Staff Development	3,759	0.11%	13,620	0.38%	14,618	0.39%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	72.6%	75.4%	78.0%
23 School Leadership	250,684	7.28%	239,190	6.62%	242,245	6.52%	Native Amer	0.3%	0.0%	0.0%
31 Guidance, Counseling & Eval.	68,155	1.98%	68,430	1.90%	69,456	1.87%	White	3.7%	2.6%	1.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.6%	6.6%	6.9%
33 Health Services	37,170	1.08%	71,783	1.99%	72,841	1.96%	Econ Disadv.	96.3%	96.5%	98.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	50.1%	50.2%	52.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,025	2.91%	115,491	3.20%	115,230	3.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	34	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,267,329	94.90%	3,450,030	95.55%	3,559,608	95.74%				
Non-Payroll Cost by Function										
11 Instruction	47,907	1.39%	32,810	0.91%	31,298	0.84%				
12 Instructional Resources	11,018	0.32%	6,818	0.19%	6,818	0.18%				
13 Staff Development	-	0.00%	2,000	0.06%	1,000	0.03%				
21 Instructional Leadership	49	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,215	0.09%	6,000	0.17%	6,000	0.16%				
31 Guidance, Counseling & Eval.	3,284	0.10%	150	0.00%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,049	3.20%	112,863	3.13%	112,863	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	175,523	5.10%	160,641	4.45%	158,479	4.26%				
Total General Annual Operating Budget	\$ 3,442,851	100.00%	\$ 3,610,671	100.00%	\$ 3,718,087	100.00%				
Estimated Enrollment	673		715		715					
General Operating Student/Teacher Ratio	15.8		16.8		16.4					
Total Budgeted Operating Cost/student	\$5,116		\$5,050		\$5,200					
Special Revenue Funds	\$ 394,894		\$445,237		\$467,103					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

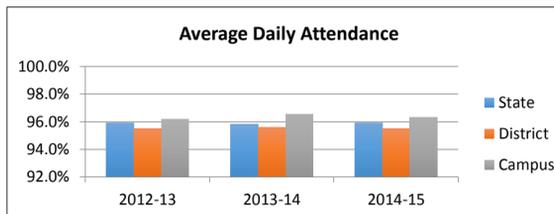
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	16%	32%	13%	19%	8%	21%	22%	24%	23%
Mathematics	12%	22%	16%	27%	15%	24%	19%	32%	39%
Writing	-	-	-	16%	6%	20%	-	-	-
Science	-	-	-	-	-	-	17%	8%	18%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

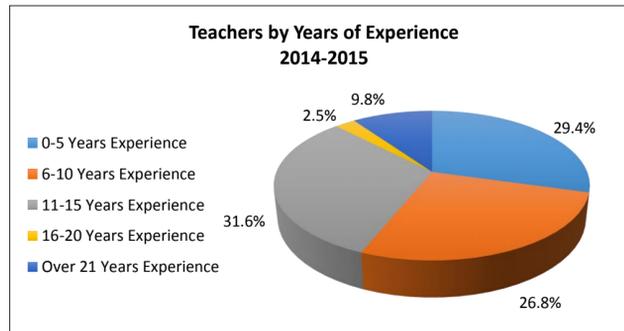
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.50	9.00	42.50	9.00	43.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	61.50		61.68		61.68	

Total Special Revenue	8.0	8.8	9.8
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**Whitney M Young Jr Elementary
Organization 250
Grade Span: PK - 5**

To educate all students for success.

Goals

- Goal 1: Increase student academic achievement through implementation of data driven instruction
- Goal 2: Improve quality of instruction through implementation of TEI
- Goal 3: Improve campus, culture, and climate to ensure alignment with District Core Beliefs

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,246,884	73.58%	2,393,163	76.01%	2,315,845	77.79%	Total Enrollment	617	595	566
12 Instructional Resources	49,426	1.62%	59,643	1.89%	60,585	2.04%	Ethnicity:			
13 Staff Development	564	0.02%	10,563	0.34%	6,718	0.23%	African Amer	66.3%	66.9%	63.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	314,177	10.29%	314,290	9.98%	220,730	7.41%	Hispanic	32.9%	32.6%	35.3%
31 Guidance, Counseling & Eval.	64,030	2.10%	70,162	2.23%	71,202	2.39%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.5%	0.3%	0.0%
33 Health Services	47,585	1.56%	59,643	1.89%	60,584	2.04%	Spec Educ	5.4%	3.4%	2.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.0%	99.5%	87.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.4%	25.9%	26.7%
51 Maintenance & Operations	73,772	2.42%	86,685	2.75%	89,695	3.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,796,439</u>	<u>91.58%</u>	<u>2,994,149</u>	<u>95.10%</u>	<u>2,825,359</u>	<u>94.91%</u>				
Non-Payroll Cost by Function										
11 Instruction	124,741	4.09%	27,149	0.86%	26,297	0.88%				
12 Instructional Resources	11,471	0.38%	5,632	0.18%	5,002	0.17%				
13 Staff Development	512	0.02%	-	0.00%	-	0.00%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,280	0.04%	6,246	0.20%	5,667	0.19%				
31 Guidance, Counseling & Eval.	3,610	0.12%	500	0.02%	100	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,532	3.78%	114,634	3.64%	114,596	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>257,189</u>	<u>8.42%</u>	<u>154,161</u>	<u>4.90%</u>	<u>151,662</u>	<u>5.09%</u>				
Total General Annual Operating Budget	\$ 3,053,629	100.00%	\$ 3,148,310	100.00%	\$ 2,977,021	100.00%				
Estimated Enrollment	603		568		561					
General Operating Student/Teacher Ratio	14.9		15.6		15.8					
Total Budgeted Operating Cost/student	\$5,064		\$5,543		\$5,307					
Special Revenue Funds	\$ 360,864		\$278,331		\$253,902					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

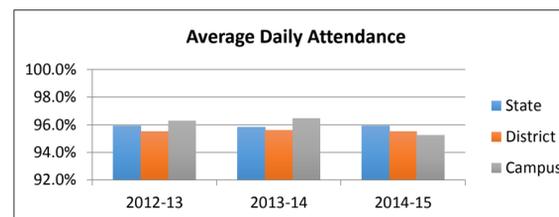
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	8%	13%	33%	12%	10%	15%	18%	16%	23%
Mathematics	3%	11%	16%	12%	15%	11%	17%	33%	33%
Writing	-	-	-	22%	11%	6%	-	-	-
Science	-	-	-	-	-	-	16%	19%	36%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Met Standard

Student Achievement

Attendance Rates

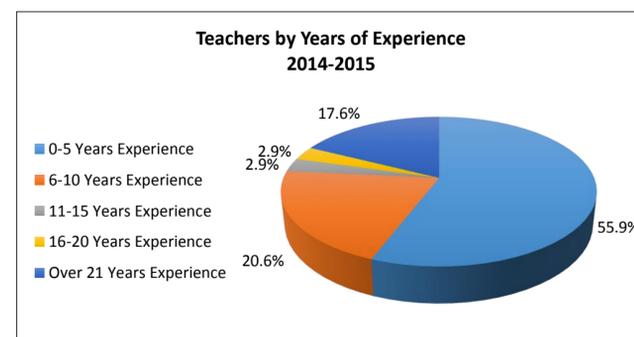
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	95.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	4.00	36.50	5.00	35.50	5.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	55.50		52.68		50.59	

Total Special Revenue 5.0 3.8 5.9



**Lorenzo De Zavala Elementary
Organization 260
Grade Span: PK - 5**

Lorenzo de Zavala creates 21st Century lifelong learners. We have high student expectations through individualized learning by using data driven decisions and differentiated instruction. Our school promotes a safe, nurturing and supportive environment. We strive to have our parents, teachers and community members actively involved in our students' learning as we prepare for them for college and careers.

Goals

- Goal 1: All stakeholders will strengthen and sustain a positive culture and climate(investing in people).
- Goal 2: Increase student academic achievement through high quality instruction.
- Goal 3: Monthly progress monitoring though data driven instruction in order to target student needs and implement research based interventions.

General Fund Budget							Student Data		
							2013	2014	2015
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment		
	2014-15	Total	2015-16	Total	2016-17	Total	436	428	414
Payroll Cost by Function									
11 Instruction	1,983,948	72.34%	2,088,999	75.65%	2,058,071	78.36%	Ethnicity:		
12 Instructional Resources	56,921	2.08%	60,782	2.20%	61,736	2.35%	African Amer	1.4%	1.4%
13 Staff Development	566	0.02%	5,281	0.19%	5,855	0.22%	Asian	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	97.3%	97.4%
23 School Leadership	242,497	8.84%	278,028	10.07%	178,396	6.79%	Native Amer	0.0%	0.0%
31 Guidance, Counseling & Eval.	74,741	2.73%	78,762	2.85%	79,880	3.04%	White	1.4%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.3%	3.7%
33 Health Services	63,348	2.31%	63,516	2.30%	64,496	2.46%	Econ Disadv.	98.4%	97.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	60.1%	58.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	92,342	3.37%	96,678	3.50%	97,717	3.72%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	2,514,363	91.68%	2,672,046	96.76%	2,546,151	96.94%			
Non-Payroll Cost by Function									
11 Instruction	81,630	2.98%	13,680	0.50%	15,830	0.60%			
12 Instructional Resources	8,716	0.32%	4,067	0.15%	3,838	0.15%			
13 Staff Development	843	0.03%	-	0.00%	-	0.00%			
21 Instructional Leadership	35	0.00%	-	0.00%	-	0.00%			
23 School Leadership	11,772	0.43%	8,145	0.29%	6,000	0.23%			
31 Guidance, Counseling & Eval.	2,369	0.09%	100	0.00%	200	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	64	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	52,953	1.93%	57,052	2.07%	54,421	2.07%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	69,799	2.55%	6,256	0.23%	-	0.00%			
	228,181	8.32%	89,400	3.24%	80,389	3.06%			
Total General Annual Operating Budget	\$ 2,742,544	100.00%	\$ 2,761,446	100.00%	\$ 2,626,540	100.00%			
Estimated Enrollment	442		416		391				
General Operating Student/Teacher Ratio	14.5		13.6		13.7				
Total Budgeted Operating Cost/student	\$6,205		\$6,638		\$6,717				
Special Revenue Funds	\$ 245,329		\$234,021		\$156,169				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

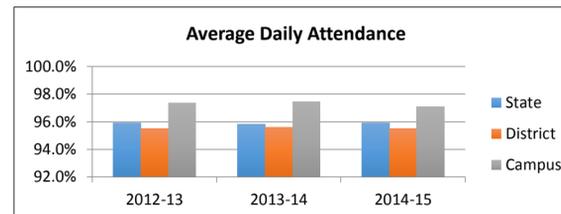
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	26%	35%	28%	30%	9%	21%	16%	27%	14%
Mathematics	12%	24%	28%	15%	24%	20%	21%	22%	30%
Writing	-	-	-	21%	10%	15%	-	-	-
Science	-	-	-	-	-	-	17%	11%	15%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

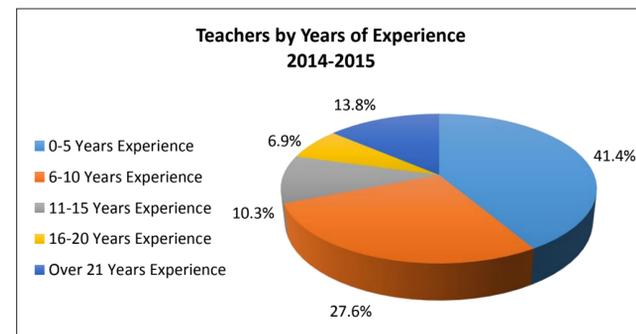
	Campus	District	State
2012-13	97.4%	95.5%	95.9%
2013-14	97.4%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.50	6.00	30.50	6.00	28.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	46.50		46.59		45.59	

Total Special Revenue	4.0	2.9	1.9
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**J P Starks Elementary
Organization 263
Grade Span: PK - 5**

The mission of the faculty and staff of J. P. Starks is to educate children to be responsible and productive citizens in society, while maintaining decorum in a manner indicative of good character. We are a team dedicated to the pursuit of excellence for all students who walk the halls of our campus.

Goals

- Goal 1: Increase positive perception of school culture and climate
- Goal 2: Good first instruction to ensure student achievement.
- Goal 3: Strategic Vanguard recruitment

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,483,982	70.05%	1,639,631	72.31%	1,501,191	69.98%	Total Enrollment	386	325	295
12 Instructional Resources	79,638	3.76%	69,491	3.06%	66,177	3.08%	Ethnicity:			
13 Staff Development	556	0.03%	5,281	0.23%	5,874	0.27%	African Amer	74.1%	72.0%	63.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	179,130	8.46%	173,803	7.67%	183,086	8.53%	Hispanic	24.4%	27.1%	34.2%
31 Guidance, Counseling & Eval.	58,143	2.74%	70,161	3.09%	71,203	3.32%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.0%	0.3%	0.0%
33 Health Services	29,327	1.38%	62,925	2.78%	62,861	2.93%	Spec Educ	2.3%	1.9%	1.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	96.0%	89.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.3%	17.2%	21.0%
51 Maintenance & Operations	104,308	4.92%	106,341	4.69%	107,238	5.00%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,935,083	91.35%	2,127,633	93.83%	1,997,630	93.12%				
Non-Payroll Cost by Function										
11 Instruction	59,041	2.79%	16,660	0.73%	24,437	1.14%				
12 Instructional Resources	7,675	0.36%	2,871	0.13%	3,092	0.14%				
13 Staff Development	1,299	0.06%	735	0.03%	600	0.03%				
21 Instructional Leadership	30	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,946	0.09%	3,290	0.15%	3,200	0.15%				
31 Guidance, Counseling & Eval.	1,577	0.07%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	100	0.00%	100	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	632	0.03%	500	0.02%	400	0.02%				
51 Maintenance & Operations	110,964	5.24%	115,567	5.10%	115,700	5.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	69	0.00%	70	0.00%	70	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	183,332	8.65%	139,793	6.17%	147,599	6.88%				
Total General Annual Operating Budget	\$ 2,118,415	100.00%	\$ 2,267,426	100.00%	\$ 2,145,229	100.00%				
Estimated Enrollment	320		286		310					
General Operating Student/Teacher Ratio	13.6		11.0		13.8					
Total Budgeted Operating Cost/student	\$6,620		\$7,928		\$6,920					
Special Revenue Funds	\$ 140,587		\$124,339		\$129,083					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

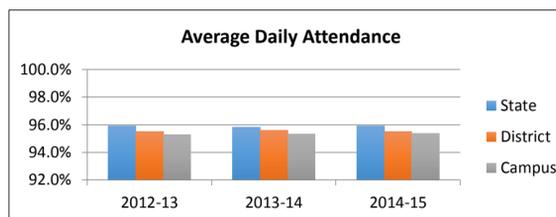
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	21%	16%	31%	34%	27%	59%	44%	48%	49%
Mathematics	10%	16%	21%	28%	30%	40%	53%	43%	58%
Writing	-	-	-	40%	57%	41%	-	-	-
Science	-	-	-	-	-	-	46%	40%	44%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

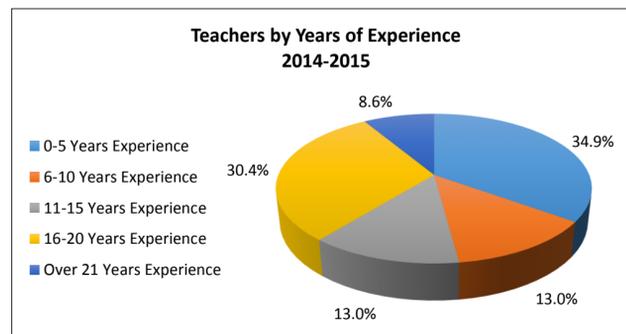
Attendance Rates

	Campus	District	State
2012-13	95.3%	95.5%	95.9%
2013-14	95.3%	95.6%	95.8%
2014-15	95.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	2.00	26.00	2.00	22.50	2.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	1.00	2.00	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	34.50		37.09		33.59	



Total Special Revenue	2015	2016	2017
	1.5	1.4	1.8

**Ronald Erwin McNair Elementary
Organization 264
Grade Span: PK - 5**

Our campus will develop life long learners that will be productive citizens in the marketplace and their communities.

Goals

- Goal 1: Improve the quality of instruction to increase student academic achievement and student engagement in all content areas.
- Goal 2: Foster a positive climate and culture among staff, parents, and students and create a safe and orderly environment conducive to student achievement.
- Goal 3: Improve instructional strategies by effectively utilizing assessment data to drive instructional decisions.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,903,850	78.71%	2,860,090	72.46%	2,948,770	78.24%	Total Enrollment	833	794	723
12 Instructional Resources	49,209	1.33%	57,704	1.46%	67,596	1.79%	Ethnicity:			
13 Staff Development	838	0.02%	7,446	0.19%	13,454	0.36%	African Amer	78.5%	79.2%	80.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.0%	0.0%
23 School Leadership	321,761	8.72%	328,406	8.32%	323,716	8.59%	Hispanic	18.0%	17.9%	16.3%
31 Guidance, Counseling & Eval.	74,380	2.02%	75,060	1.90%	75,393	2.00%	Native Amer	0.5%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.3%	1.1%	1.1%
33 Health Services	38,719	1.05%	63,159	1.60%	63,193	1.68%	Spec Educ	6.7%	7.1%	7.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.6%	95.0%	83.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	11.3%	11.0%	10.7%
51 Maintenance & Operations	94,329	2.56%	95,549	2.42%	84,232	2.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,483,086	94.41%	3,487,414	88.35%	3,576,354	94.89%				
Non-Payroll Cost by Function										
11 Instruction	63,659	1.73%	28,271	0.72%	30,396	0.81%				
12 Instructional Resources	12,194	0.33%	6,864	0.17%	6,395	0.17%				
13 Staff Development	-	0.00%	1,200	0.03%	-	0.00%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,380	0.09%	5,151	0.13%	5,607	0.15%				
31 Guidance, Counseling & Eval.	3,637	0.10%	-	0.00%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	100	0.00%				
51 Maintenance & Operations	123,148	3.34%	249,874	6.33%	149,820	3.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	168,367	4.27%	-	0.00%				
	206,068	5.59%	459,927	11.65%	192,568	5.11%				
Total General Annual Operating Budget	\$ 3,689,153	100.00%	\$ 3,947,341	100.00%	\$ 3,768,922	100.00%				
Estimated Enrollment	809		720		669					
General Operating Student/Teacher Ratio	16.7		17.6		16.0					
Total Budgeted Operating Cost/student	\$4,560		\$5,482		\$5,634					
Special Revenue Funds	\$ 472,966		\$420,187		\$317,992					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

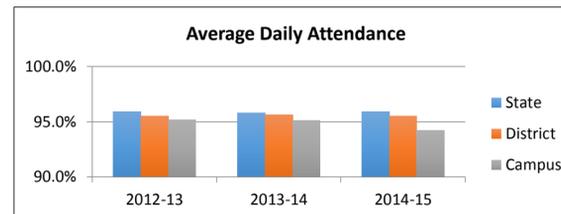
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	20%	24%	8%	27%	6%	16%	24%	19%	12%
Mathematics	8%	14%	8%	23%	4%	6%	5%	22%	9%
Writing	-	-	-	33%	6%	14%	-	-	-
Science	-	-	-	-	-	-	19%	4%	7%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Improvement Required

Student Achievement

Attendance Rates

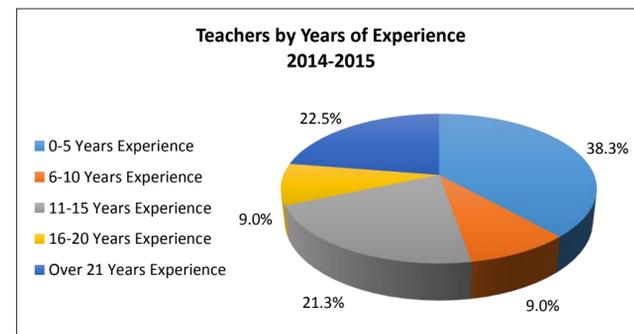
	Campus	District	State
2012-13	95.2%	95.5%	95.9%
2013-14	95.1%	95.6%	95.8%
2014-15	94.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.30	7.00	40.80	7.00	41.80	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	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	0.20
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.20	2.00	3.20	2.00	3.20
Total Staff	67.50		59.18		60.18	

Total Special Revenue	6.0	6.3	4.3
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**Martinez Elementary
Organization 265
Grade Span: PK - 5**

We commit to nurture the whole child so that he or she will experience positive growth academically, socially, and emotionally through: * Ensuring marked academic achievement * Providing high quality instruction * Supporting through differentiated learning opportunities * Committing to excellence

Goals

- Goal 1: Improve the quality of instruction in every classroom through teacher professional development, Professional Learning Communities, and feedback
- Goal 2: Improve academic achievement of all students through data driven instruction, and student progress monitoring.
- Goal 3: Strengthen and sustain a positive culture and climate among all school stakeholders.

General Fund Budget							Student Data		
							2013	2014	2015
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment		
	2014-15	Total	2015-16	Total	2016-17	Total			
Payroll Cost by Function									
11 Instruction	2,492,327	73.99%	2,713,268	75.89%	2,532,376	77.43%			
12 Instructional Resources	79,429	2.36%	80,660	2.26%	81,804	2.50%	Ethnicity:		
13 Staff Development	562	0.02%	10,763	0.30%	12,488	0.38%	African Amer	2.7%	2.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.2%
23 School Leadership	349,320	10.37%	351,688	9.84%	243,261	7.44%	Hispanic	95.4%	97.2%
31 Guidance, Counseling & Eval.	66,245	1.97%	70,362	1.97%	71,302	2.18%	Native Amer	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.5%	0.4%
33 Health Services	65,751	1.95%	66,354	1.86%	67,361	2.06%	Spec Educ	6.7%	5.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.1%	52.9%
51 Maintenance & Operations	94,617	2.81%	109,854	3.07%	100,026	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	3,148,251	93.47%	3,402,949	95.19%	3,108,618	95.05%			
Non-Payroll Cost by Function									
11 Instruction	75,226	2.23%	37,211	1.04%	26,382	0.81%			
12 Instructional Resources	9,914	0.29%	5,107	0.14%	4,647	0.14%			
13 Staff Development	-	0.00%	-	0.00%	1,200	0.04%			
21 Instructional Leadership	36	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,588	0.08%	1,250	0.03%	1,250	0.04%			
31 Guidance, Counseling & Eval.	2,477	0.07%	200	0.01%	200	0.01%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	199	0.01%	200	0.01%	200	0.01%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	129,576	3.85%	128,154	3.58%	127,875	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	220,015	6.53%	172,122	4.81%	161,754	4.95%			
Total General Annual Operating Budget	\$ 3,368,266	100.00%	\$ 3,575,071	100.00%	\$ 3,270,372	100.00%			
Estimated Enrollment	517		529		479				
General Operating Student/Teacher Ratio	13.8		14.1		13.5				
Total Budgeted Operating Cost/student	\$6,515		\$6,758		\$6,827				
Special Revenue Funds	\$ 309,175		\$349,031		\$247,946				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

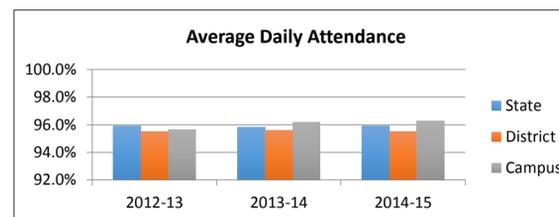
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	37%	47%	38%	34%	24%	27%	22%	41%	28%
Mathematics	20%	64%	58%	13%	35%	55%	34%	50%	28%
Writing	-	-	-	37%	41%	27%	-	-	-
Science	-	-	-	-	-	-	35%	32%	22%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

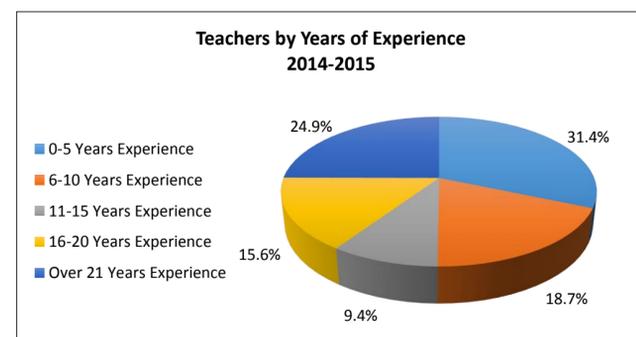
	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	8.00	37.50	9.00	35.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	56.50		57.68		53.68	

Total Special Revenue	4.0	4.8	4.8
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**Frederick Douglass Elementary
Organization 266
Grade Span: EC - 5**

Educating all students for academic and social 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: To establish a quality instructional program that improve student outcomes through alignment and the utilization of data to drive instruction.
 Goal 3: To improve Good First Instruction by utilizing varied professional development strategies and the implementation of Professional Learning Communities.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,549,151	75.96%	2,548,411	74.96%	2,510,875	78.53%	Total Enrollment	653	580	566
12 Instructional Resources	67,287	2.01%	67,881	2.00%	68,902	2.15%	Ethnicity:			
13 Staff Development	562	0.02%	15,470	0.46%	17,237	0.54%	African Amer	58.2%	54.0%	52.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	248,032	7.39%	233,556	6.87%	238,139	7.45%	Hispanic	40.4%	44.5%	44.9%
31 Guidance, Counseling & Eval.	69,870	2.08%	70,162	2.06%	40,862	1.28%	Native Amer	0.3%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.6%	0.5%	1.6%
33 Health Services	66,146	1.97%	66,354	1.95%	67,361	2.11%	Spec Educ	6.7%	5.9%	5.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.9%	96.9%	92.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.2%	37.9%	38.7%
51 Maintenance & Operations	72,860	2.17%	88,557	2.60%	91,596	2.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,073,910	91.60%	3,090,391	90.90%	3,034,972	94.92%				
Non-Payroll Cost by Function										
11 Instruction	147,933	4.41%	29,170	0.86%	27,308	0.85%				
12 Instructional Resources	10,332	0.31%	5,613	0.17%	4,868	0.15%				
13 Staff Development	-	0.00%	1,000	0.03%	500	0.02%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,961	0.06%	5,200	0.15%	2,500	0.08%				
31 Guidance, Counseling & Eval.	2,747	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	118,857	3.54%	127,800	3.76%	127,349	3.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	140,645	4.14%	-	0.00%				
	281,873	8.40%	309,428	9.10%	162,525	5.08%				
Total General Annual Operating Budget	\$ 3,355,782	100.00%	\$ 3,399,819	100.00%	\$ 3,197,497	100.00%				
Estimated Enrollment	607		584		503					
General Operating Student/Teacher Ratio	14.6		15.6		13.8					
Total Budgeted Operating Cost/student	\$5,528		\$5,822		\$6,357					
Special Revenue Funds	\$ 541,547		\$299,779		\$245,581					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

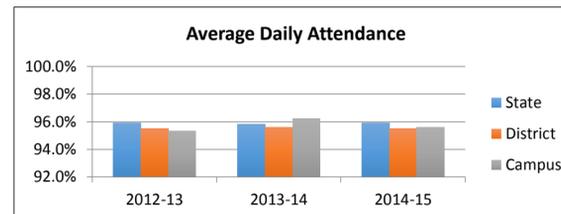
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	11%	16%	20%	7%	16%	15%	13%	13%	20%
Mathematics	4%	5%	20%	19%	13%	19%	18%	21%	21%
Writing	-	-	-	12%	23%	27%	-	-	-
Science	-	-	-	-	-	-	18%	3%	12%

**Texas Education Association
Accountability Rating:**
 2012-2013 Met Standard
 2013-2014 Improvement Required
 2014-2015 Met Standard

Student Achievement

Attendance Rates

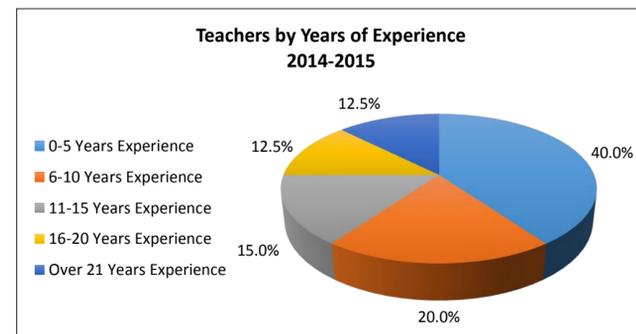
	Campus	District	State
2012-13	95.3%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.50	7.00	37.50	7.00	36.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	58.50		54.77		54.77	

Total Special Revenue 7.0 4.7 3.7



**John F Kennedy Learning Center
Organization 268
Grade Span: PK - 5**

The Mission of Kennedy Learning Center is to provide all PreK-5 scholars with on level curriculum and advanced studies including college and career initiatives to build 21st century leaders.

Goals

- Goal 1: A minimum of 70% of students will achieve 70% mastery in reading.
- Goal 2: A minimum of 70% of students will achieve 70% mastery in math.
- Goal 3: A minimum of 70% of students will achieve 70% mastery in writing.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	772	714	587
11 Instruction	2,872,718	76.63%	2,439,750	74.99%	2,191,529	75.63%	Ethnicity:			
12 Instructional Resources	62,259	1.66%	62,719	1.93%	63,690	2.20%	African Amer	5.2%	5.6%	5.3%
13 Staff Development	544	0.01%	11,064	0.34%	13,079	0.45%	Asian	1.6%	2.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.7%	89.9%	92.0%
23 School Leadership	324,785	8.66%	271,213	8.34%	205,720	7.10%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	77,912	2.08%	86,120	2.65%	65,992	2.28%	White	2.1%	2.4%	2.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.4%	8.5%	7.2%
33 Health Services	72,936	1.95%	76,477	2.35%	54,602	1.88%	Econ Disadv.	98.1%	97.3%	93.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	74.0%	73.3%	76.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,915	2.29%	115,974	3.56%	118,754	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,497,069	93.29%	3,063,317	94.16%	2,713,366	93.64%				
Non-Payroll Cost by Function										
11 Instruction	102,260	2.73%	25,777	0.79%	27,889	0.96%				
12 Instructional Resources	11,177	0.30%	5,778	0.18%	6,227	0.21%				
13 Staff Development	3,885	0.10%	4,885	0.15%	-	0.00%				
21 Instructional Leadership	46	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,216	0.03%	1,035	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	2,891	0.08%	150	0.00%	500	0.02%				
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	1,365	0.04%	1,000	0.03%	-	0.00%				
51 Maintenance & Operations	128,800	3.44%	150,873	4.64%	149,631	5.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	340	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	251,640	6.71%	190,038	5.84%	184,247	6.36%				
Total General Annual Operating Budget	\$ 3,748,709	100.00%	\$ 3,253,355	100.00%	\$ 2,897,613	100.00%				
Estimated Enrollment	724		602		379					
General Operating Student/Teacher Ratio	16.6		18.0		12.4					
Total Budgeted Operating Cost/student	\$5,178		\$5,404		\$7,645					
Special Revenue Funds	\$ 420,555		\$264,502		\$154,899					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

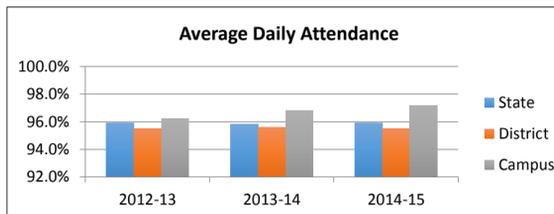
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	8%	12%	21%	8%	0%	17%	10%	15%	28%
Mathematics	22%	16%	30%	15%	2%	21%	12%	28%	17%
Writing	-	-	-	17%	0%	18%	-	-	-
Science	-	-	-	-	-	-	16%	8%	39%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Improvement Required
2014-2015	Met Standard

Student Achievement

Attendance Rates

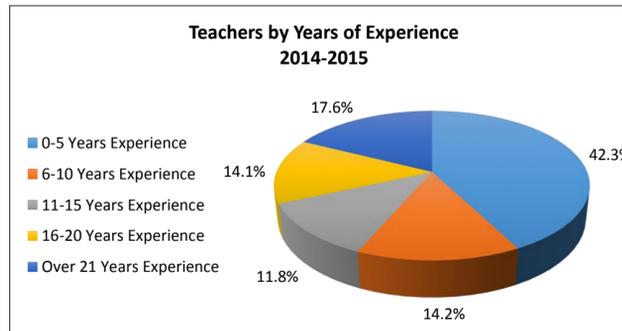
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	97.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	12.00	33.50	9.00	30.50	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.23	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	2.00	2.00	1.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	67.50		53.73		50.18	

Total Special Revenue	6.5	2.8	1.4
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**Onesimo Hernandez Elementary
Organization 269
Grade Span: PK - 5**

Our mission is to motivate our students to dream big and achieve academic success by providing effective instruction in a positive, nurturing environment.

Goals

- Goal 1: Create a culture of student excellence by implementing high expectations for student behavior and academic success.
- Goal 2: Focus on developing quality instruction in all content areas by aligning instruction to state standards.
- Goal 3: Focus on Data Driven Instruction to increase student performance on State, District, and Common Assessments.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	1,657,677	67.07%	1,676,665	70.73%	1,761,260	72.86%	Total Enrollment	427	388	300
12 Instructional Resources	70,417	2.85%	70,814	2.99%	71,864	2.97%	Ethnicity:			
13 Staff Development	1,153	0.05%	10,188	0.43%	11,787	0.49%	African Amer	41.5%	49.2%	56.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	1.2%	0.8%	0.0%
23 School Leadership	211,307	8.55%	235,628	9.94%	199,616	8.26%	Hispanic	50.4%	43.3%	37.3%
31 Guidance, Counseling & Eval.	67,881	2.75%	68,462	2.89%	68,776	2.85%	Native Amer	0.2%	0.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.5%	2.8%	2.7%
33 Health Services	58,833	2.38%	56,736	2.39%	57,652	2.38%	Spec Educ	7.0%	8.3%	7.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.8%	95.4%	97.0%
36 Cocurricular/Extra-curricular	2,815	0.11%	-	0.00%	-	0.00%	Limited English Prof	40.8%	30.2%	27.0%
51 Maintenance & Operations	100,775	4.08%	110,166	4.65%	103,844	4.30%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,170,859</u>	<u>87.83%</u>	<u>2,228,659</u>	<u>94.02%</u>	<u>2,274,799</u>	<u>94.11%</u>				
Non-Payroll Cost by Function										
11 Instruction	182,960	7.40%	16,668	0.70%	16,708	0.69%				
12 Instructional Resources	8,065	0.33%	3,129	0.13%	3,442	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	32	0.00%	-	0.00%	-	0.00%				
23 School Leadership	916	0.04%	1,000	0.04%	1,000	0.04%				
31 Guidance, Counseling & Eval.	1,933	0.08%	-	0.00%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	286	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	106,512	4.31%	120,657	5.09%	120,847	5.00%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>300,704</u>	<u>12.17%</u>	<u>141,754</u>	<u>5.98%</u>	<u>142,497</u>	<u>5.89%</u>				
Total General Annual Operating Budget	\$ 2,471,563	100.00%	\$ 2,370,413	100.00%	\$ 2,417,296	100.00%				
Estimated Enrollment	387		314		348					
General Operating Student/Teacher Ratio	14.1		12.3		13.1					
Total Budgeted Operating Cost/student	\$6,386		\$7,549		\$6,946					
Special Revenue Funds	\$ 200,170		\$138,807		\$130,775					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

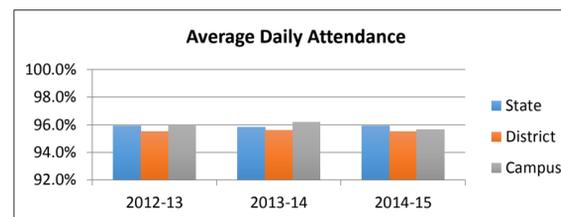
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	16%	13%	16%	25%	7%	9%	28%	23%	24%
Mathematics	15%	9%	15%	18%	3%	7%	23%	21%	20%
Writing	-	-	-	11%	3%	9%	-	-	-
Science	-	-	-	-	-	-	10%	7%	26%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Met Standard

Student Achievement

Attendance Rates

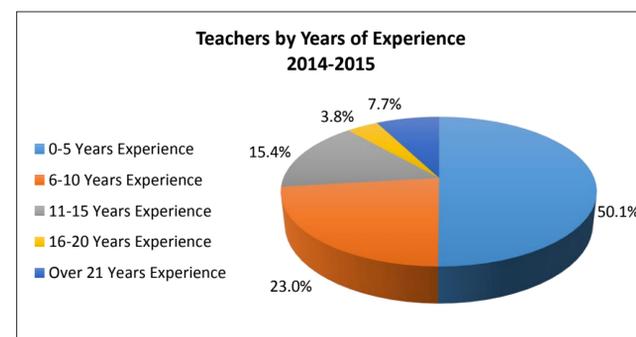
	Campus	District	State
2012-13	96.0%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.50	4.00	25.50	5.00	26.50	5.00
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	1.50	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	41.50		40.68		41.18	

Total Special Revenue 2.0 0.9 1.4



**Eduardo Mata Elementary
Organization 270
Grade Span: EC - 5**

To provide an academic foundation, which allows our students to be successful on their educational journey.

Goals

- Goal 1: Empower academic excellence.
- Goal 2: Improve quality of instruction and student achievement via Montessori instruction.
- Goal 3: Actively engage parents in education

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,234,670	70.09%	2,222,933	71.85%	2,415,829	77.15%	Total Enrollment	665	224	374
12 Instructional Resources	51,632	1.62%	55,140	1.78%	56,040	1.79%	Ethnicity:			
13 Staff Development	4,582	0.14%	5,809	0.19%	9,501	0.30%	African Amer	7.2%	4.0%	6.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	242,096	7.59%	235,149	7.60%	246,347	7.87%	Hispanic	89.3%	93.8%	67.7%
31 Guidance, Counseling & Eval.	63,497	1.99%	72,009	2.33%	68,476	2.19%	Native Amer	0.6%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.4%	1.3%	24.0%
33 Health Services	50,849	1.59%	54,800	1.77%	54,602	1.74%	Spec Educ	9.9%	17.0%	12.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.2%	95.1%	65.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.6%	60.7%	34.0%
51 Maintenance & Operations	102,020	3.20%	104,482	3.38%	106,342	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,651	0.05%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,750,996	86.28%	2,750,322	88.90%	2,957,137	94.43%				
Non-Payroll Cost by Function										
11 Instruction	301,526	9.46%	158,601	5.13%	20,167	0.64%				
12 Instructional Resources	9,812	0.31%	3,920	0.13%	5,579	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	37	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,279	0.04%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,542	0.05%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,301	3.87%	180,907	5.85%	148,658	4.75%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	437,496	13.72%	343,428	11.10%	174,404	5.57%				
Total General Annual Operating Budget	\$ 3,188,493	100.00%	\$ 3,093,750	100.00%	\$ 3,131,541	100.00%				
Estimated Enrollment	427		400		506					
General Operating Student/Teacher Ratio	12.2		12.5		14.5					
Total Budgeted Operating Cost/student	\$7,467		\$7,734		\$6,189					
Special Revenue Funds	\$ 496,256		\$312,594		\$265,529					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

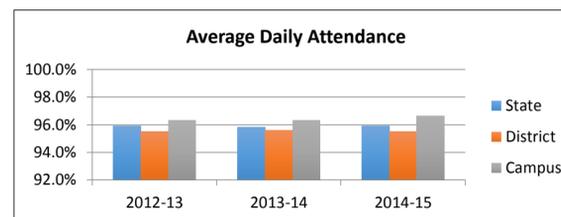
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	19%	0%	0%	20%	25%	0%	20%	19%	18%
Mathematics	19%	0%	0%	17%	27%	0%	20%	30%	35%
Writing	-	-	-	27%	15%	0%	-	-	-
Science	-	-	-	-	-	-	18%	3%	10%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Improvement Required

Student Achievement

Attendance Rates

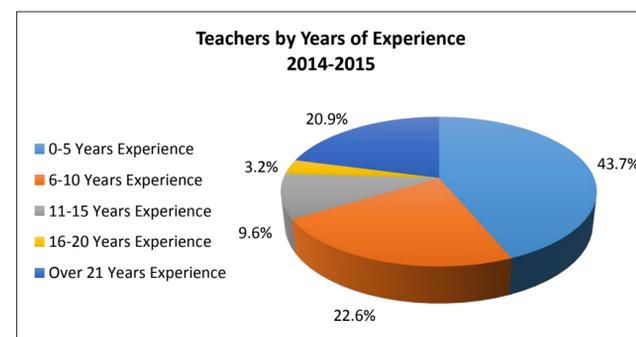
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.3%	95.6%	95.8%
2014-15	96.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.00	11.00	32.00	9.00	35.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	56.00		51.09		54.09	

Total Special Revenue	7.0	6.9	5.9
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**Julian T Saldivar Elementary
Organization 271
Grade Span: PK - 5**

We are a learning community that inspires and empowers all Scholars to achieve life-long success.

Goals

- Goal 1: Foster a collaborative positive culture among parents, students and faculty.
- Goal 2: Improve the quality of instruction through professional development.
- Goal 3: Implement a system of purposeful support to increase academic achievement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,695,668	79.59%	3,924,582	79.71%	2,909,558	79.08%	Total Enrollment	927	1,006	1,022
12 Instructional Resources	12	0.00%	67,440	1.37%	56,159	1.53%	Ethnicity:			
13 Staff Development	918	0.02%	21,127	0.43%	19,124	0.52%	African Amer	0.8%	1.2%	1.6%
21 Instructional Leadership	1,166	0.03%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	365,448	7.87%	354,305	7.20%	245,024	6.66%	Hispanic	98.6%	97.9%	97.8%
31 Guidance, Counseling & Eval.	120,720	2.60%	144,018	2.93%	61,209	1.66%	Native Amer	0.1%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.5%	0.8%	0.0%
33 Health Services	82,820	1.78%	82,736	1.68%	84,273	2.29%	Spec Educ	2.3%	3.8%	2.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	98.0%	90.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	83.8%	84.2%	83.1%
51 Maintenance & Operations	83,202	1.79%	119,514	2.43%	117,269	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,349,955	93.68%	4,713,722	95.74%	3,492,616	94.92%				
Non-Payroll Cost by Function										
11 Instruction	151,872	3.27%	59,433	1.21%	45,914	1.25%				
12 Instructional Resources	13,687	0.29%	9,762	0.20%	6,708	0.18%				
13 Staff Development	1,973	0.04%	2,338	0.05%	1,000	0.03%				
21 Instructional Leadership	66	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,933	0.13%	6,246	0.13%	4,150	0.11%				
31 Guidance, Counseling & Eval.	6,054	0.13%	400	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	579	0.01%	600	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	810	0.02%	-	0.00%				
51 Maintenance & Operations	113,207	2.44%	130,231	2.65%	128,382	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	293,372	6.32%	209,820	4.26%	186,854	5.08%				
Total General Annual Operating Budget	\$ 4,643,327	100.00%	\$ 4,923,542	100.00%	\$ 3,679,470	100.00%				
Estimated Enrollment	1,003		1,035		718					
General Operating Student/Teacher Ratio	16.7		17.3		17.7					
Total Budgeted Operating Cost/student	\$4,629		\$4,757		\$5,125					
Special Revenue Funds	\$ 544,519		\$429,081		\$375,096					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

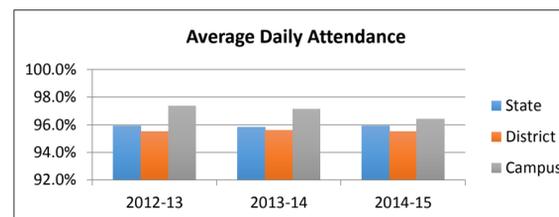
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	40%	32%	19%	34%	22%	31%	56%	29%	33%
Mathematics	27%	14%	24%	20%	25%	19%	21%	31%	25%
Writing	-	-	-	8%	19%	9%	-	-	-
Science	-	-	-	-	-	-	26%	22%	17%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

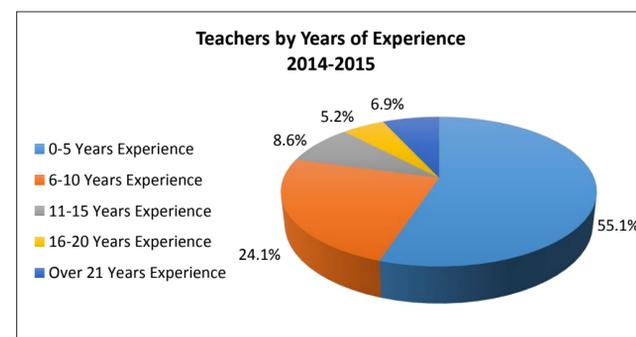
	Campus	District	State
2012-13	97.3%	95.5%	95.9%
2013-14	97.1%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.00	14.00	60.00	14.00	40.50	13.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.36	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	3.00	3.00	2.00	2.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	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	3.00	5.00	3.00	5.00	2.00	5.00
Total Staff	89.00	89.36	89.36	89.36	65.77	65.77

Total Special Revenue 7.0 5.1 4.8



**Maria Moreno Elementary
Organization 272
Grade Span: EC - 5**

The staff at Maria Moreno will provide a collaborative learning environment in which all students will attain at least one year of academic growth.

Goals

- Goal 1: Improve academic achievement in reading and language arts through purposeful, aligned instruction using the Balanced Literacy model.
- Goal 2: Increase student mathematics achievement through a purposeful alignment of instruction and implementation of the Quality Work Criteria Chart problem solving model. Implementation: Improve student science proficiency through implementation of the 5E Instructional Model.
- Goal 3: Build a positive school culture and climate based on the District and Campus Beliefs and Priorities that supports students, staff, parents and community.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	539	522	486
11 Instruction	2,298,459	76.00%	2,233,116	75.16%	2,142,940	74.21%	Ethnicity:			
12 Instructional Resources	75,576	2.50%	82,311	2.77%	83,469	2.89%	African Amer	2.2%	2.5%	1.4%
13 Staff Development	565	0.02%	10,563	0.36%	12,934	0.45%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.5%	95.6%	97.7%
23 School Leadership	261,122	8.63%	248,189	8.35%	265,760	9.20%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	66,089	2.19%	70,162	2.36%	58,052	2.01%	White	1.1%	1.3%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	5.9%	2.9%
33 Health Services	68,880	2.28%	68,760	2.31%	69,790	2.42%	Econ Disadv.	94.1%	92.3%	90.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	66.6%	65.1%	64.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,053	2.85%	97,627	3.29%	99,447	3.44%				
52 Security & Monitoring	29	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,856,774	94.46%	2,810,728	94.60%	2,732,392	94.63%				
Non-Payroll Cost by Function										
11 Instruction	46,393	1.53%	23,190	0.78%	28,025	0.97%				
12 Instructional Resources	14,151	0.47%	4,684	0.16%	4,114	0.14%				
13 Staff Development	-	0.00%	753	0.03%	-	0.00%				
21 Instructional Leadership	40	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,579	0.05%	4,833	0.16%	2,000	0.07%				
31 Guidance, Counseling & Eval.	2,473	0.08%	163	0.01%	250	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	426	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	102,786	3.40%	126,458	4.26%	120,360	4.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	167,421	5.54%	160,507	5.40%	155,149	5.37%				
Total General Annual Operating Budget	\$ 3,024,195	100.00%	\$ 2,971,235	100.00%	\$ 2,887,541	100.00%				
Estimated Enrollment	530		483		421					
General Operating Student/Teacher Ratio	14.9		14.9		13.4					
Total Budgeted Operating Cost/student	\$5,706		\$6,152		\$6,859					
Special Revenue Funds	\$ 346,934		\$207,533		\$423,982					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

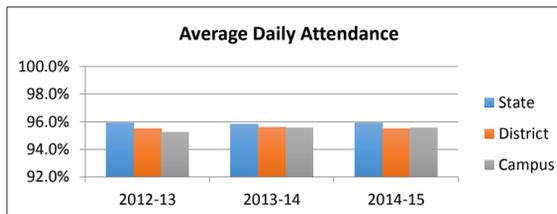
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	29%	29%	6%	22%	11%	29%	21%	30%	10%
Mathematics	6%	27%	13%	25%	10%	17%	27%	26%	17%
Writing	-	-	-	18%	9%	25%	-	-	-
Science	-	-	-	-	-	-	18%	15%	7%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

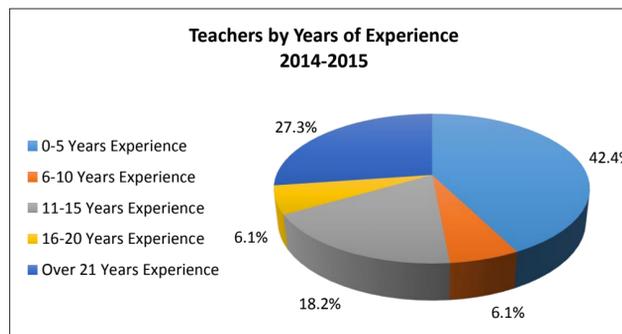
	Campus	District	State
2012-13	95.2%	95.5%	95.9%
2013-14	95.6%	95.6%	95.8%
2014-15	95.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.50	7.00	32.50	7.00	31.50	6.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	52.50		49.68		47.68	

Total Special Revenue 5.0 2.8 8.8



**Pleasant Grove Elementary
Organization 273
Grade Span: PK - 5**

We, the faculty/staff of Pleasant Grove Elementary, are committed to providing all students with rigorous academic knowledge and skills to graduate college and workforce ready.

Goals

- Goal 1: Develop teacher capacity to help improve delivery of high quality and good first instruction to all students.
- Goal 2: Increase student achievement across all grade levels and contents.
- Goal 3: Increase the climate and culture at our campus.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,530,458	76.26%	2,693,205	78.68%	2,685,637	78.89%	Total Enrollment	626	613	566
12 Instructional Resources	78,175	2.36%	76,477	2.23%	77,581	2.28%	Ethnicity:			
13 Staff Development	1,549	0.05%	11,063	0.32%	13,780	0.40%	African Amer	20.3%	21.4%	24.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	262,919	7.92%	240,783	7.03%	251,358	7.38%	Hispanic	77.5%	77.7%	73.5%
31 Guidance, Counseling & Eval.	73,893	2.23%	84,620	2.47%	85,800	2.52%	Native Amer	0.2%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.6%	0.8%	1.4%
33 Health Services	53,925	1.63%	53,716	1.57%	54,602	1.60%	Spec Educ	7.7%	6.5%	6.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.6%	98.2%	92.9%
36 Cocurricular/Extra-curricular	-	0.00%	200	0.01%	300	0.01%	Limited English Prof	61.5%	60.9%	56.5%
51 Maintenance & Operations	104,818	3.16%	109,394	3.20%	108,003	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,105,737	93.60%	3,269,458	95.52%	3,277,061	96.27%				
Non-Payroll Cost by Function										
11 Instruction	76,547	2.31%	29,305	0.86%	18,990	0.56%				
12 Instructional Resources	10,337	0.31%	6,549	0.19%	5,061	0.15%				
13 Staff Development	2,478	0.07%	1,100	0.03%	2,450	0.07%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,855	0.06%	1,455	0.04%	1,050	0.03%				
31 Guidance, Counseling & Eval.	2,751	0.08%	250	0.01%	2,000	0.06%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	245	0.01%	500	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	118,145	3.56%	114,172	3.34%	97,089	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	212,402	6.40%	153,331	4.48%	127,040	3.73%				
Total General Annual Operating Budget	\$ 3,318,138	100.00%	\$ 3,422,789	100.00%	\$ 3,404,101	100.00%				
Estimated Enrollment	605		539		524					
General Operating Student/Teacher Ratio	16.1		14.4		14.6					
Total Budgeted Operating Cost/student	\$5,485		\$6,350		\$6,496					
Special Revenue Funds	\$ 279,029		\$233,757		\$215,843					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

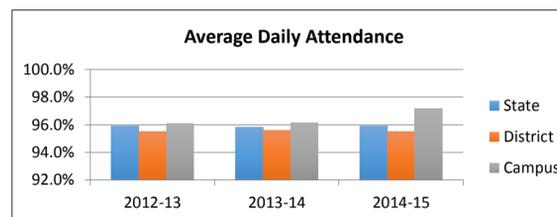
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	15%	32%	18%	16%	11%	23%	27%	14%	7%
Mathematics	16%	31%	34%	21%	29%	19%	27%	24%	25%
Writing	-	-	-	13%	19%	0%	-	-	-
Science	-	-	-	-	-	-	21%	11%	7%

**Texas Education Association
Accountability Rating:**
 2012-2013 Improvement Required
 2013-2014 Met Standard
 2014-2015 Met Standard

Student Achievement

Attendance Rates

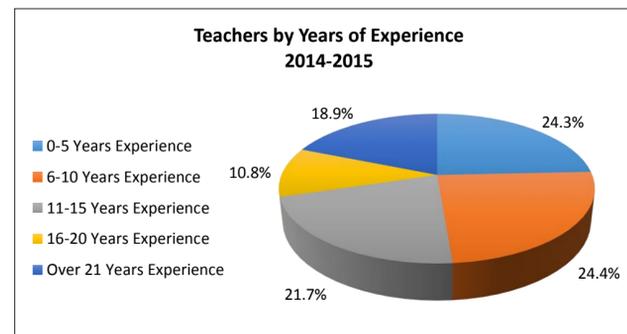
	Campus	District	State
2012-13	96.1%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	97.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	10.00	37.50	11.00	36.00	11.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	57.50		58.68		57.18	

Total Special Revenue 3.5 2.3 1.8



**Mary McLeod Bethune Elementary
Organization 274
Grade Span: PK - 5**

At Mary McLeod Bethune Elementary, our mission is to provide all students with a strong foundation to become lifelong learners through rigorous and relevant learning. We strive to promote high standards and expectations for all students. Teachers, administrators, parents and the community share the responsibility of ensuring the opportunity for every student to be successful.

Goals

- Goal 1: Increase the number of proficient teachers from 78% to 85% through a culture of feedback and support to improve the quality of instruction.
- Goal 2: Increase the percentage of students at the satisfactory level to 75% or higher in all content areas on state assessments through data-driven and differentiated instruction.
- Goal 3: Increase advanced performance to 20% or higher in Math and Reading state assessments through high level tasks and higher order thinking skills.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	742	738	763
	2014-15	Total	2015-16	Total	2016-17	Total				
Payroll Cost by Function										
11 Instruction	2,910,858	79.16%	2,939,713	79.87%	2,985,483	79.72%	Ethnicity:			
12 Instructional Resources	75,964	2.07%	76,477	2.08%	77,581	2.07%	African Amer	1.9%	1.6%	1.8%
13 Staff Development	553	0.02%	14,703	0.40%	17,016	0.45%	Asian	0.3%	0.3%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.2%	97.2%	96.1%
23 School Leadership	218,819	5.95%	226,335	6.15%	229,849	6.14%	Native Amer	0.5%	0.3%	0.0%
31 Guidance, Counseling & Eval.	69,922	1.90%	70,162	1.91%	71,202	1.90%	White	0.8%	0.5%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.3%	7.5%	6.7%
33 Health Services	57,542	1.56%	57,704	1.57%	58,629	1.57%	Econ Disadv.	95.3%	93.8%	85.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.3%	59.5%	57.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	81,332	2.21%	96,263	2.62%	98,019	2.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	15	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,415,006	92.87%	3,481,357	94.59%	3,537,779	94.47%				
Non-Payroll Cost by Function										
11 Instruction	94,297	2.56%	34,082	0.93%	53,014	1.42%				
12 Instructional Resources	11,591	0.32%	7,048	0.19%	7,131	0.19%				
13 Staff Development	194	0.01%	-	0.00%	-	0.00%				
21 Instructional Leadership	51	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,838	0.16%	5,725	0.16%	500	0.01%				
31 Guidance, Counseling & Eval.	3,788	0.10%	260	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	298	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	146,016	3.97%	151,657	4.12%	145,955	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	262,073	7.13%	199,072	5.41%	207,200	5.53%				
Total General Annual Operating Budget	\$ 3,677,079	100.00%	\$ 3,680,429	100.00%	\$ 3,744,979	100.00%				
Estimated Enrollment	745		740		749					
General Operating Student/Teacher Ratio	16.1		16.3		17.3					
Total Budgeted Operating Cost/student	\$4,936		\$4,974		\$5,000					
Special Revenue Funds	\$ 345,627		\$338,733		\$402,998					

Goal Results

Student Achievement

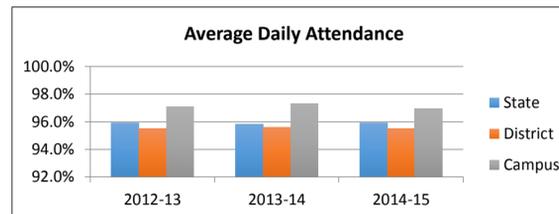
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	46%	36%	31%	44%	39%	35%	30%	33%	34%	2012-2013 Met Standard
Mathematics	35%	31%	45%	21%	35%	19%	35%	46%	42%	2013-2014 Met Standard
Writing	-	-	-	28%	35%	22%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	25%	20%	23%	

Student Achievement

Attendance Rates

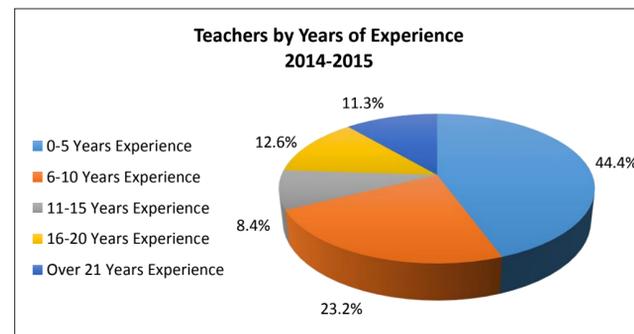
	Campus	District	State
2012-13	97.1%	95.5%	95.9%
2013-14	97.3%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.40	7.00	45.40	7.00	43.40	7.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	63.40		62.58		60.58	

Total Special Revenue 6.0 4.8 6.8



**Louise Wolff Kahn Elementary
Organization 275
Grade Span: PK - 5**

Our Mission is to provide a safe and supportive educational environment that promotes leadership, excellence, creativity, problem solving, collaboration, and community.

Goals

- Goal 1: Improve student achievement
- Goal 2: Improve the quality of instruction through professional development.
- Goal 3: Create a culture of excellence

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	632	670	622
11 Instruction	2,641,129	78.05%	2,632,581	78.06%	2,626,563	78.41%	Ethnicity:			
12 Instructional Resources	83,611	2.47%	82,669	2.45%	83,469	2.49%	African Amer	0.8%	0.8%	1.6%
13 Staff Development	569	0.02%	7,073	0.21%	12,407	0.37%	Asian	0.0%	0.2%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	98.4%	97.2%	96.5%
23 School Leadership	249,915	7.39%	240,466	7.13%	244,249	7.29%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	59,341	1.75%	64,996	1.93%	65,992	1.97%	White	0.5%	1.6%	1.5%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	3.9%	4.5%
33 Health Services	61,217	1.81%	64,485	1.91%	65,473	1.95%	Econ Disadv.	97.6%	98.4%	87.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.7%	65.2%	65.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	102,096	3.02%	113,800	3.37%	96,924	2.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	35	0.00%	1,000	0.03%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,197,913	94.50%	3,207,070	95.09%	3,195,077	95.39%				
Non-Payroll Cost by Function										
11 Instruction	26,827	0.79%	27,365	0.81%	35,719	1.07%				
12 Instructional Resources	23,760	0.70%	7,678	0.23%	5,539	0.17%				
13 Staff Development	3,354	0.10%	6,422	0.19%	-	0.00%				
21 Instructional Leadership	46	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,374	0.10%	1,720	0.05%	1,363	0.04%				
31 Guidance, Counseling & Eval.	2,923	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	168	0.00%	200	0.01%	-	0.00%				
34 Student Transportation	1,031	0.03%	1,500	0.04%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	400	0.01%	-	0.00%				
51 Maintenance & Operations	124,691	3.68%	120,355	3.57%	111,894	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	186,174	5.50%	165,640	4.91%	154,515	4.61%				
Total General Annual Operating Budget	\$ 3,384,087	100.00%	\$ 3,372,710	100.00%	\$ 3,349,592	100.00%				
Estimated Enrollment	666		615		576					
General Operating Student/Teacher Ratio	16.4		15.6		15.0					
Total Budgeted Operating Cost/student	\$5,081		\$5,484		\$5,815					
Special Revenue Funds	\$ 306,610		\$255,460		\$232,348					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

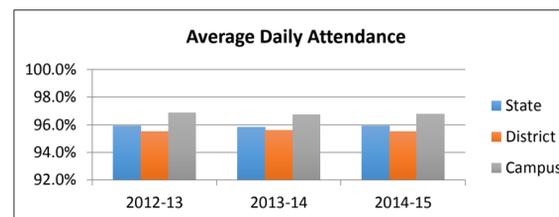
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	28%	38%	29%	30%	13%	24%	26%	33%	18%
Mathematics	18%	22%	34%	12%	22%	27%	32%	29%	29%
Writing	-	-	-	17%	16%	5%	-	-	-
Science	-	-	-	-	-	-	26%	24%	14%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Met Standard

Student Achievement

Attendance Rates

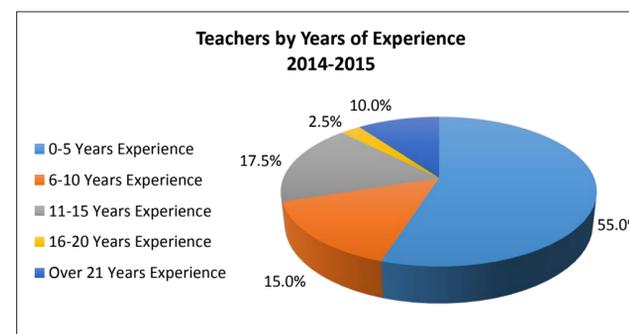
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	10.00	39.50	8.00	38.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.50		57.68		56.68	

Total Special Revenue 3.0 3.8 2.8



**Gilbert Cuellar Sr Elementary
Organization 276
Grade Span: EC - 5**

The mission of Gilbert Cuellar Sr. Elementary is to ensure scholars have the skills to that will prepare them for success in college.

Goals

- Goal 1: Increase student achievement through alignment, purposeful instruction and student engagement.
- Goal 2: Align campus culture with district core beliefs, school mission, and vision. Staff, parents, and students will be treated with professionalism and respect.
- Goal 3: Increase achievement of African American scholars through targeted intervention.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,702,022	75.94%	2,968,008	76.88%	3,104,287	78.67%	Total Enrollment	786	761	704
12 Instructional Resources	64,732	1.82%	68,760	1.78%	69,790	1.77%	Ethnicity:			
13 Staff Development	4,846	0.14%	9,192	0.24%	6,715	0.17%	African Amer	20.1%	18.1%	19.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.0%	0.0%
23 School Leadership	244,241	6.86%	317,766	8.23%	252,548	6.40%	Hispanic	75.1%	77.3%	75.3%
31 Guidance, Counseling & Eval.	72,921	2.05%	73,092	1.89%	74,162	1.88%	Native Amer	0.6%	0.9%	1.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.8%	2.4%	2.8%
33 Health Services	73,159	2.06%	73,603	1.91%	74,680	1.89%	Spec Educ	7.8%	6.6%	6.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	98.7%	91.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	51.4%	54.8%	52.1%
51 Maintenance & Operations	93,894	2.64%	102,477	2.65%	124,426	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,255,815	91.50%	3,612,898	93.59%	3,706,608	93.94%				
Non-Payroll Cost by Function										
11 Instruction	145,867	4.10%	28,161	0.73%	37,905	0.96%				
12 Instructional Resources	11,757	0.33%	6,790	0.18%	6,285	0.16%				
13 Staff Development	1,650	0.05%	4,238	0.11%	5,852	0.15%				
21 Instructional Leadership	49	0.00%	-	0.00%	-	0.00%				
23 School Leadership	10,185	0.29%	9,211	0.24%	9,251	0.23%				
31 Guidance, Counseling & Eval.	3,562	0.10%	200	0.01%	200	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	359	0.01%	400	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,144	0.06%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,931	3.57%	198,616	5.14%	179,209	4.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	302,505	8.50%	247,616	6.41%	239,102	6.06%				
Total General Annual Operating Budget	\$ 3,558,320	100.00%	\$ 3,860,514	100.00%	\$ 3,945,710	100.00%				
Estimated Enrollment	766		712		657					
General Operating Student/Teacher Ratio	17.4		15.6		14.4					
Total Budgeted Operating Cost/student	\$4,645		\$5,422		\$6,006					
Special Revenue Funds	\$ 526,036		\$447,516		\$471,903					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

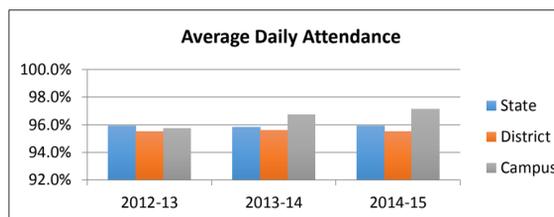
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	10%	33%	25%	10%	9%	43%	28%	25%	17%
Mathematics	18%	38%	42%	24%	37%	54%	20%	29%	36%
Writing	-	-	-	8%	10%	21%	-	-	-
Science	-	-	-	-	-	-	13%	13%	16%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Met Standard

Student Achievement

Attendance Rates

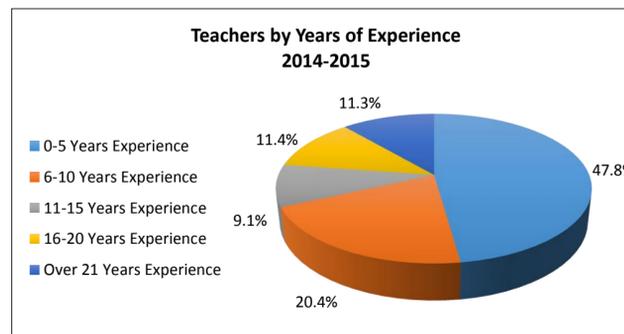
	Campus	District	State
2012-13	95.7%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	97.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.00	6.00	45.50	7.00	45.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.00		63.59		63.59	

Total Special Revenue	7.0	7.4	9.4
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**Thomas Tolbert Elementary
Organization 277
Grade Span: PK - 5**

To help all students become successful, life-long learners and develop appropriate behaviors.

Goals

- Goal 1: Thomas Tolbert will increase student achievement and student engagement by improving the quality of lesson designs, lesson delivery and curriculum alignment.
- Goal 2: Thomas Tolbert will promote the continuous use and monitoring of formative and summative assessments to drive instructional decisions and provide differentiated instruction to meet the academic needs of students.
- Goal 3: Thomas Tolbert Elementary School will facilitate an environment that fosters a partnership with parents and community stakeholders that improves communication and parental involvement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	427	457	426
11 Instruction	1,955,486	73.76%	2,214,283	75.18%	2,306,719	76.41%	Ethnicity:			
12 Instructional Resources	59,530	2.25%	59,813	2.03%	60,758	2.01%	African Amer	45.2%	43.5%	44.4%
13 Staff Development	598	0.02%	6,572	0.22%	13,109	0.43%	Asian	0.9%	0.9%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	51.8%	51.2%	51.2%
23 School Leadership	173,987	6.56%	256,627	8.71%	239,017	7.92%	Native Amer	0.5%	0.2%	0.0%
31 Guidance, Counseling & Eval.	59,890	2.26%	59,188	2.01%	60,128	1.99%	White	0.9%	2.4%	2.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	4.4%	5.6%
33 Health Services	73,882	2.79%	73,603	2.50%	74,680	2.47%	Econ Disadv.	98.6%	98.0%	82.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	34.2%	33.3%	36.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,442	4.54%	117,974	4.01%	111,474	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,443,816	92.18%	2,788,060	94.66%	2,865,885	94.93%				
Non-Payroll Cost by Function										
11 Instruction	65,746	2.48%	16,786	0.57%	16,522	0.55%				
12 Instructional Resources	8,929	0.34%	5,225	0.18%	7,084	0.23%				
13 Staff Development	3,178	0.12%	1,974	0.07%	1,150	0.04%				
21 Instructional Leadership	37	0.00%	-	0.00%	-	0.00%				
23 School Leadership	12,026	0.45%	7,290	0.25%	3,950	0.13%				
31 Guidance, Counseling & Eval.	2,247	0.08%	148	0.01%	2,000	0.07%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	174	0.01%	175	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	115,047	4.34%	125,726	4.27%	122,420	4.05%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	207,386	7.82%	157,324	5.34%	153,126	5.07%				
Total General Annual Operating Budget	\$ 2,651,202	100.00%	\$ 2,945,384	100.00%	\$ 3,019,011	100.00%				
Estimated Enrollment	471		441		521					
General Operating Student/Teacher Ratio	16.0		13.6		15.6					
Total Budgeted Operating Cost/student	\$5,629		\$6,679		\$5,795					
Special Revenue Funds	\$ 352,504		\$166,102		\$209,494					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

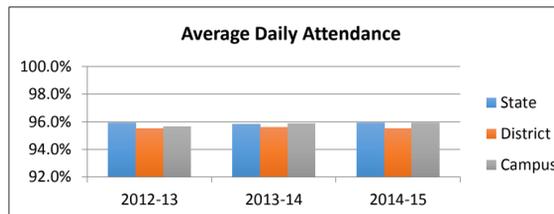
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	27%	26%	22%	29%	32%	30%	26%	23%	24%
Mathematics	17%	26%	26%	34%	26%	9%	26%	26%	28%
Writing	-	-	-	33%	27%	10%	-	-	-
Science	-	-	-	-	-	-	21%	11%	18%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

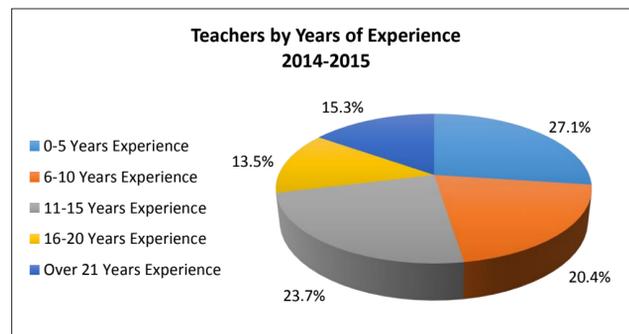
	Campus	District	State
2012-13	95.6%	95.5%	95.9%
2013-14	95.9%	95.6%	95.8%
2014-15	95.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	8.00	32.50	7.00	33.50	7.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.18	-
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	46.50		49.59		50.68	

Total Special Revenue	3.0	1.9	1.8
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**Leonides Gonzalez Cigarroa MD Elementary
Organization 278
Grade Span: PK - 5**

Leonides Gonzalez Cigarroa, M.D. Elementary will be a highly respected school in the city of Dallas where its students, staff, and community feel safe, demonstrate their pride, share a love for learning, and where all students leave above grade level in proficiency and prepared to make their way to and through college.

Goals

- Goal 1: Improve student achievement
- Goal 2: Improve the quality of instruction through professional development.
- Goal 3: Create a culture of excellence

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment			
	2014-15	Total	2015-16	Total	2016-17	Total	594	665	643	
Payroll Cost by Function										
11 Instruction	2,741,634	77.99%	2,868,140	78.05%	3,014,326	78.67%	Ethnicity:			
12 Instructional Resources	57,728	1.64%	57,876	1.57%	54,603	1.43%	African Amer	1.5%	2.0%	2.3%
13 Staff Development	534	0.02%	10,563	0.29%	11,044	0.29%	Asian	0.2%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	96.8%	96.7%	96.6%
23 School Leadership	241,981	6.88%	247,259	6.73%	253,695	6.62%	Native Amer	0.3%	0.0%	0.0%
31 Guidance, Counseling & Eval.	83,090	2.36%	80,696	2.20%	81,838	2.14%	White	0.7%	1.1%	0.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.3%	7.2%	9.0%
33 Health Services	65,547	1.86%	66,354	1.81%	67,361	1.76%	Econ Disadv.	96.5%	95.8%	93.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	79.6%	80.8%	82.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,107	3.02%	123,593	3.36%	123,506	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,296,622	93.77%	3,454,481	94.00%	3,606,373	94.13%				
Non-Payroll Cost by Function										
11 Instruction	77,290	2.20%	41,055	1.12%	53,872	1.41%				
12 Instructional Resources	11,006	0.31%	5,944	0.16%	5,870	0.15%				
13 Staff Development	-	0.00%	1,452	0.04%	-	0.00%				
21 Instructional Leadership	48	0.00%	-	0.00%	-	0.00%				
23 School Leadership	176	0.00%	1,386	0.04%	-	0.00%				
31 Guidance, Counseling & Eval.	2,833	0.08%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	297	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	127,254	3.62%	170,318	4.63%	165,274	4.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	300	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	218,902	6.23%	220,455	6.00%	225,016	5.87%				
Total General Annual Operating Budget	\$ 3,515,524	100.00%	\$ 3,674,936	100.00%	\$ 3,831,389	100.00%				
Estimated Enrollment	658		620		612					
General Operating Student/Teacher Ratio	15.7		14.8		14.4					
Total Budgeted Operating Cost/student	\$5,343		\$5,927		\$6,260					
Special Revenue Funds	\$ 314,881		\$268,195		\$254,779					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

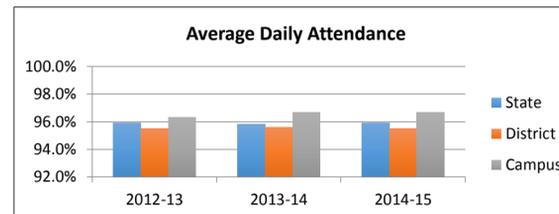
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	13%	5%	5%	18%	13%	18%	23%	16%	9%
Mathematics	7%	6%	11%	10%	13%	8%	35%	18%	15%
Writing	-	-	-	9%	0%	3%	-	-	-
Science	-	-	-	-	-	-	14%	12%	20%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Improvement Required

Student Achievement

Attendance Rates

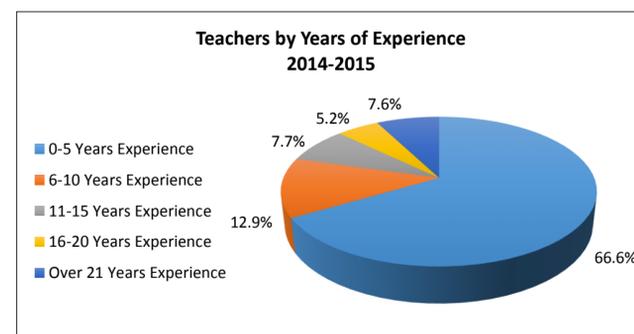
	Campus	District	State
2012-13	96.3%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.00	13.00	42.00	14.00	42.50	14.00
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	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	66.00		67.18		67.68	

Total Special Revenue	4.0	3.8	3.3
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**Jerry R Junkins Elementary
Organization 279
Grade Span: EC - 5**

Our mission is to provide a supportive culture for the twenty-first century learner to reach their academic destination and become productive citizens of the world.

Goals

- Goal 1: Promote a positive school culture and climate through securing a learning environment by fostering partnerships that include families, the community, and businesses to impact student success.
- Goal 2: We will promote and support innovative and exemplary curriculum, professional development, and instructional practices in order to continuously enhance teaching and extend learning.
- Goal 3: Improve student achievement through data driven instruction. We will develop an aligned, standards based system which will be delivered consistently where each child will receive the basic foundations in addition to challenging and relevant learning.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,041,892	77.00%	3,051,805	80.19%	3,168,728	81.08%	Total Enrollment	711	750	715
12 Instructional Resources	64,672	1.64%	65,179	1.71%	66,177	1.69%	Ethnicity:			
13 Staff Development	636	0.02%	11,363	0.30%	15,903	0.41%	African Amer	23.4%	28.0%	31.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	5.6%	6.5%	6.3%
23 School Leadership	254,811	6.45%	249,978	6.57%	237,858	6.09%	Hispanic	52.5%	47.9%	49.5%
31 Guidance, Counseling & Eval.	63,719	1.61%	64,029	1.68%	65,014	1.66%	Native Amer	1.7%	2.9%	2.1%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	13.7%	11.6%	8.7%
33 Health Services	64,007	1.62%	64,485	1.69%	65,473	1.68%	Spec Educ	9.6%	10.4%	10.9%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.6%	76.0%	69.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	33.2%	31.1%	29.5%
51 Maintenance & Operations	93,947	2.38%	113,660	2.99%	101,525	2.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,583,683	90.72%	3,620,499	95.14%	3,720,678	95.21%				
Non-Payroll Cost by Function										
11 Instruction	56,909	1.44%	27,901	0.73%	34,619	0.89%				
12 Instructional Resources	24,843	0.63%	6,855	0.18%	6,238	0.16%				
13 Staff Development	1,350	0.03%	3,118	0.08%	780	0.02%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,705	0.09%	5,981	0.16%	5,770	0.15%				
31 Guidance, Counseling & Eval.	3,332	0.08%	650	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	250	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	135,804	3.44%	140,023	3.68%	139,650	3.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	300	0.01%	300	0.01%	-	0.00%				
81 Fac Acq & Cnstr	140,165	3.55%	-	0.00%	-	0.00%				
	366,707	9.28%	185,078	4.86%	187,357	4.79%				
Total General Annual Operating Budget	\$ 3,950,390	100.00%	\$ 3,805,577	100.00%	\$ 3,908,035	100.00%				
Estimated Enrollment	758		719		652					
General Operating Student/Teacher Ratio	16.4		16.2		14.9					
Total Budgeted Operating Cost/student	\$5,212		\$5,293		\$5,994					
Special Revenue Funds	\$ 469,778		\$495,717		\$392,588					

Goal Results

Student Achievement

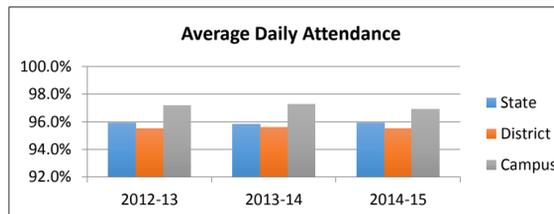
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	49%	44%	49%	43%	32%	42%	45%	47%	49%	2012-2013 Met Standard
Mathematics	37%	24%	35%	23%	40%	26%	27%	33%	24%	2013-2014 Met Standard
Writing	-	-	-	31%	40%	24%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	28%	27%	25%	

Student Achievement

Attendance Rates

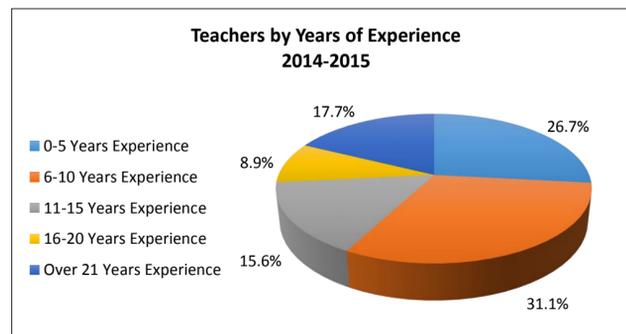
	Campus	District	State
2012-13	97.2%	95.5%	95.9%
2013-14	97.2%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.30	9.00	44.30	9.00	43.80	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	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	65.30		63.48		63.98	

Total Special Revenue	8.0	7.8	7.8
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**Anne Frank Elementary School
Organization 280
Grade Span: EC - 5**

The mission of Anne Frank Elementary School is to erase the opportunity gap in our community.

Goals

- Goal 1: Foster a Supportive and Positive Culture and Climate.
- Goal 2: Improve Instructional Quality and Raise Student Achievement.
- Goal 3: Increase Parent Involvement.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,449,316	72.95%	4,825,305	78.87%	4,846,279	79.71%	Total Enrollment	1,189	1,171	1,137
12 Instructional Resources	64,789	1.06%	65,179	1.07%	66,177	1.09%	Ethnicity:			
13 Staff Development	4,584	0.08%	22,064	0.36%	23,121	0.38%	African Amer	17.4%	18.2%	18.7%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	1.2%	1.5%	2.8%
23 School Leadership	397,264	6.51%	453,798	7.42%	430,608	7.08%	Hispanic	77.2%	75.2%	73.1%
31 Guidance, Counseling & Eval.	188,577	3.09%	200,031	3.27%	150,316	2.47%	Native Amer	0.1%	0.1%	0.6%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.3%	4.4%	4.1%
33 Health Services	100,733	1.65%	129,038	2.11%	133,626	2.20%	Spec Educ	5.4%	5.8%	5.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.8%	92.4%	86.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	63.4%	61.6%	59.5%
51 Maintenance & Operations	142,824	2.34%	154,007	2.52%	160,987	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,348,087	87.69%	5,849,422	95.60%	5,811,114	95.58%				
Non-Payroll Cost by Function										
11 Instruction	92,713	1.52%	56,315	0.92%	54,511	0.90%				
12 Instructional Resources	28,667	0.47%	10,691	0.17%	10,949	0.18%				
13 Staff Development	901	0.01%	849	0.01%	1,300	0.02%				
21 Instructional Leadership	58	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,857	0.10%	7,664	0.13%	8,000	0.13%				
31 Guidance, Counseling & Eval.	5,133	0.08%	500	0.01%	500	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	490	0.01%	500	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	234,529	3.85%	192,098	3.14%	192,253	3.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	300	0.00%	300	0.00%				
81 Fac Acq & Cnstr	382,413	6.27%	-	0.00%	-	0.00%				
	750,760	12.31%	268,917	4.40%	268,813	4.42%				
Total General Annual Operating Budget	\$ 6,098,848	100.00%	\$ 6,118,339	100.00%	\$ 6,079,927	100.00%				
Estimated Enrollment	1,185		1,136		1,164					
General Operating Student/Teacher Ratio	17.3		15.9		16.5					
Total Budgeted Operating Cost/student	\$5,147		\$5,386		\$5,223					
Special Revenue Funds	\$ 641,892		\$506,927		\$452,815					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

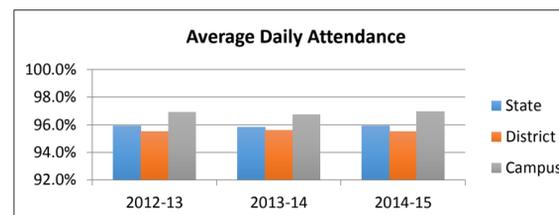
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	27%	29%	34%	20%	25%	35%	45%	23%	23%
Mathematics	24%	29%	28%	19%	22%	30%	46%	23%	46%
Writing	-	-	-	19%	23%	19%	-	-	-
Science	-	-	-	-	-	-	51%	22%	21%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

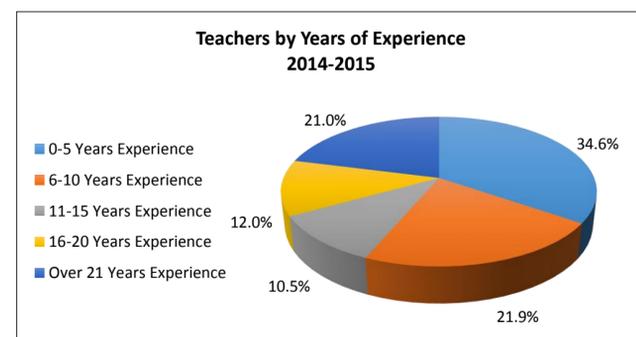
	Campus	District	State
2012-13	96.9%	95.5%	95.9%
2013-14	96.7%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.40	13.00	71.40	12.00	70.40	12.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	4.00	4.00	4.00	4.00	4.00	4.00
Guidance, Counseling & Eval.	3.00	-	3.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.60	1.00	1.60	1.00	1.60	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.00	-	5.00	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	4.60	6.00	4.60	6.00	3.60	6.00
Total Staff	101.00		103.27		101.27	

Total Special Revenue	10.0	8.2	7.7
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**Cesar Chavez Elementary
Organization 281
Grade Span: PK - 5**

Improve the quality of instruction and increase student academic success.

Goals

- Goal 1: Provide increased and successful ways in the delivery of instruction through best practices.
- Goal 2: Increase student academic performance in STAAR grades by 10%.
- Goal 3: Increase student academic gains in ACP by at least 10% in the lower grades.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,902,511	80.21%	2,984,046	79.46%	2,792,654	78.45%	Total Enrollment	666	611	676
12 Instructional Resources	68,890	1.90%	70,814	1.89%	71,864	2.02%	Ethnicity:			
13 Staff Development	695	0.02%	5,284	0.14%	6,037	0.17%	African Amer	15.6%	19.8%	25.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	5.1%	4.4%	4.1%
23 School Leadership	260,036	7.19%	251,615	6.70%	255,181	7.17%	Hispanic	75.2%	72.0%	66.1%
31 Guidance, Counseling & Eval.	75,440	2.08%	73,092	1.95%	74,162	2.08%	Native Amer	0.6%	0.8%	1.2%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	2.4%	1.5%	2.5%
33 Health Services	37,476	1.04%	62,925	1.68%	54,602	1.53%	Spec Educ	6.9%	5.6%	9.8%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	98.2%	91.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	53.3%	52.5%	45.7%
51 Maintenance & Operations	94,856	2.62%	124,911	3.33%	126,429	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,439,905	95.06%	3,572,687	95.13%	3,380,929	94.98%				
Non-Payroll Cost by Function										
11 Instruction	38,141	1.05%	27,102	0.72%	26,404	0.74%				
12 Instructional Resources	11,706	0.32%	6,524	0.17%	4,997	0.14%				
13 Staff Development	-	0.00%	600	0.02%	1,200	0.03%				
21 Instructional Leadership	46	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,601	0.13%	3,525	0.09%	3,454	0.10%				
31 Guidance, Counseling & Eval.	3,092	0.09%	715	0.02%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	139	0.00%	-	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	121,007	3.34%	144,437	3.85%	142,687	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	178,733	4.94%	182,903	4.87%	178,742	5.02%				
Total General Annual Operating Budget	\$ 3,618,637	100.00%	\$ 3,755,590	100.00%	\$ 3,559,671	100.00%				
Estimated Enrollment	607		683		517					
General Operating Student/Teacher Ratio	13.3		16.1		13.4					
Total Budgeted Operating Cost/student	\$5,962		\$5,499		\$6,885					
Special Revenue Funds	\$ 336,570		\$297,509		\$211,187					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

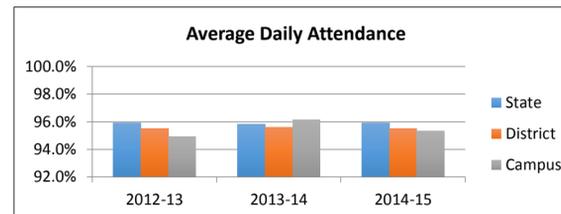
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	39%	17%	20%	28%	27%	12%	30%	25%	31%
Mathematics	9%	24%	22%	21%	31%	17%	17%	36%	21%
Writing	-	-	-	17%	30%	7%	-	-	-
Science	-	-	-	-	-	-	10%	16%	19%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

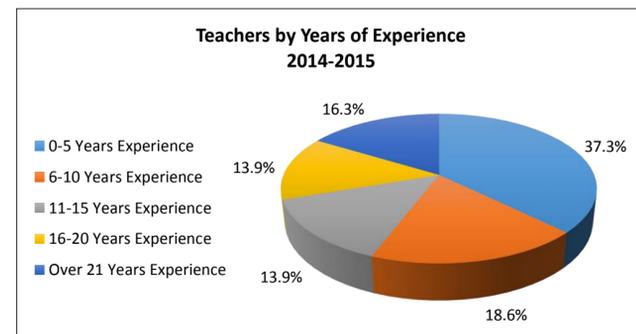
	Campus	District	State
2012-13	94.9%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	95.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.50	11.00	42.50	10.00	38.50	10.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	2.00	2.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	67.50		63.59		59.59	

Total Special Revenue	5.0	5.2	4.2
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**Esperanza Hope Medrano Elementary
Organization 283
Grade Span: EC - 5**

At Medrano Elementary, we develop all children as lifelong learners who become independent thinkers and are college/career ready, able to contribute to society. Educating and Giving HOPE to OUR Future.

Goals

- Goal 1: Increase academic achievement by increasing percentage of students scoring level 2 and level 3 in Math, Reading, Writing, and Science.
- Goal 2: Demonstrate a commitment to a culture that reflects the community through parental support, and parental engagement.
- Goal 3: Demonstrate high quality instruction through professional development, curriculum, rigor, and engagement.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	607	597	567
	2014-15	Total	2015-16	Total	2016-17	Total				
Payroll Cost by Function										
11 Instruction	2,355,789	71.59%	2,347,207	77.99%	2,282,298	77.38%	Ethnicity:			
12 Instructional Resources	58,379	1.77%	58,673	1.95%	59,607	2.02%	African Amer	14.5%	16.3%	14.3%
13 Staff Development	1,444	0.04%	10,563	0.35%	7,257	0.25%	Asian	5.1%	5.4%	4.9%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	77.6%	75.9%	78.5%
23 School Leadership	239,942	7.29%	235,604	7.83%	219,739	7.45%	Native Amer	0.8%	0.3%	0.0%
31 Guidance, Counseling & Eval.	67,898	2.06%	65,496	2.18%	66,392	2.25%	White	1.7%	1.5%	1.8%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	5.9%	4.8%
33 Health Services	50,366	1.53%	53,716	1.78%	77,581	2.63%	Econ Disadv.	99.2%	99.3%	94.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	59.6%	60.6%	61.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	58,409	1.77%	86,034	2.86%	92,235	3.13%				
52 Security & Monitoring	-	0.00%	200	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	(4,324)	-0.13%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,827,904	85.93%	2,857,493	94.94%	2,805,109	95.10%				
Non-Payroll Cost by Function										
11 Instruction	257,517	7.83%	26,775	0.89%	24,683	0.84%				
12 Instructional Resources	25,064	0.76%	5,300	0.18%	4,564	0.15%				
13 Staff Development	55	0.00%	678	0.02%	500	0.02%				
21 Instructional Leadership	44	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,981	0.18%	4,700	0.16%	4,700	0.16%				
31 Guidance, Counseling & Eval.	2,867	0.09%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	392	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	171,032	5.20%	113,909	3.78%	109,464	3.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	462,952	14.07%	152,162	5.06%	144,511	4.90%				
Total General Annual Operating Budget	\$ 3,290,856	100.00%	\$ 3,009,655	100.00%	\$ 2,949,620	100.00%				
Estimated Enrollment	586		550		470					
General Operating Student/Teacher Ratio	16.1		15.9		14.5					
Total Budgeted Operating Cost/student	\$5,616		\$5,472		\$6,276					
Special Revenue Funds	\$ 278,391		\$242,800		\$182,408					

Goal Results

Student Achievement

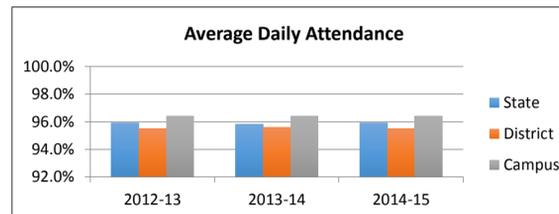
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	33%	21%	22%	48%	27%	37%	11%	35%	26%	2012-2013 Met Standard
Mathematics	22%	16%	28%	25%	16%	24%	13%	29%	20%	2013-2014 Met Standard
Writing	-	-	-	36%	24%	21%	-	-	-	2014-2015 Met Standard
Science	-	-	-	-	-	-	12%	21%	18%	

Student Achievement

Attendance Rates

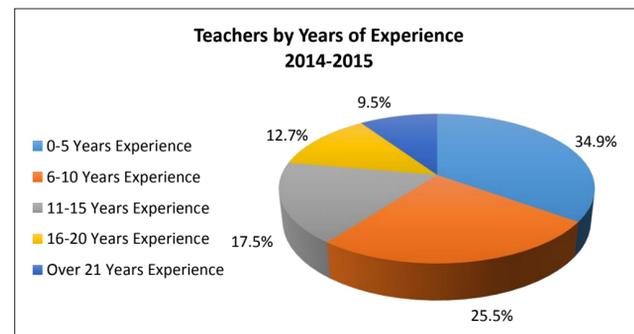
	Campus	District	State
2012-13	96.4%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.50	9.00	34.50	8.00	32.50	9.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	55.50		52.68		51.59	

Total Special Revenue	4.0	1.8	2.9
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**Highland Meadows Elementary
Organization 284
Grade Span: EC - 5**

We are an exemplary professional learning community of educational excellence and empowered leadership, providing a rigorous academic program in an environment of trust and respect, enhanced by innovative educators and continuous collaboration with parents and the community.

Goals

- Goal 1: Alignment of curriculum, instruction and assessment in order to ensure "Good, First Instruction."
- Goal 2: Increase student academic achievement.
- Goal 3: Increase all stakeholders' understanding of the DISD Core Beliefs and how it relates to all campus initiatives.

General Fund Budget							Student Data			
							2013	2014	2015	
Payroll Cost by Function	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	867	865	864
11 Instruction	3,586,547	80.44%	3,660,461	77.08%	3,556,454	80.26%	Ethnicity:			
12 Instructional Resources	57,716	1.29%	61,579	1.30%	62,540	1.41%	African Amer	15.7%	15.4%	14.6%
13 Staff Development	4,484	0.10%	17,344	0.37%	19,202	0.43%	Asian	0.5%	0.5%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	81.0%	80.7%	81.1%
23 School Leadership	288,177	6.46%	276,474	5.82%	282,238	6.37%	Native Amer	0.9%	1.0%	0.9%
31 Guidance, Counseling & Eval.	117,940	2.65%	121,515	2.56%	61,102	1.38%	White	1.2%	1.6%	2.1%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	4.2%	3.5%
33 Health Services	75,636	1.70%	77,662	1.64%	78,998	1.78%	Econ Disadv.	97.5%	98.2%	92.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.7%	63.4%	63.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	83,866	1.88%	101,485	2.14%	104,089	2.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,214,366	94.52%	4,316,520	90.90%	4,164,623	93.99%				
Non-Payroll Cost by Function										
11 Instruction	52,116	1.17%	35,704	0.75%	51,057	1.15%				
12 Instructional Resources	12,485	0.28%	8,309	0.17%	8,070	0.18%				
13 Staff Development	942	0.02%	1,200	0.03%	-	0.00%				
21 Instructional Leadership	58	0.00%	-	0.00%	-	0.00%				
23 School Leadership	9,515	0.21%	5,500	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	3,997	0.09%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	94	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	164,986	3.70%	207,522	4.37%	207,377	4.68%				
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 Fac Acq & Cnstr	-	0.00%	174,030	3.66%	-	0.00%				
	244,192	5.48%	432,365	9.10%	266,504	6.01%				
Total General Annual Operating Budget	\$ 4,458,558	100.00%	\$ 4,748,885	100.00%	\$ 4,431,127	100.00%				
Estimated Enrollment	887		877		851					
General Operating Student/Teacher Ratio	17.3		16.5		16.9					
Total Budgeted Operating Cost/student	\$5,027		\$5,415		\$5,207					
Special Revenue Funds	\$ 547,903		\$477,171		\$503,878					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

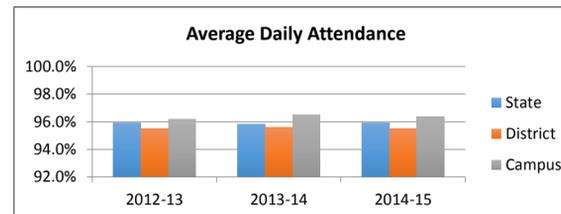
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	18%	12%	35%	23%	30%	23%	11%	33%	20%
Mathematics	24%	25%	31%	12%	27%	26%	13%	25%	31%
Writing	-	-	-	26%	24%	12%	-	-	-
Science	-	-	-	-	-	-	4%	19%	20%

**Texas Education Association
Accountability Rating:**
2012-2013 Improvement Required
2013-2014 Met Standard
2014-2015 Met Standard

Student Achievement

Attendance Rates

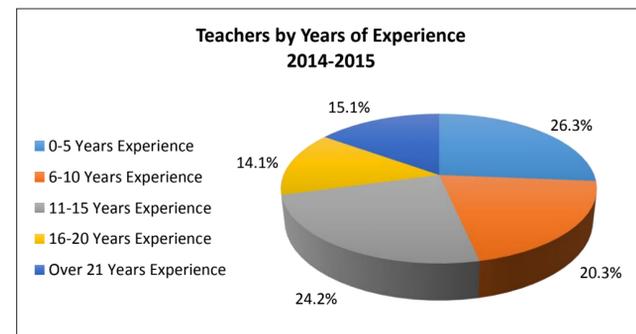
	Campus	District	State
2012-13	96.2%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.30	15.00	53.30	11.00	50.30	11.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	2.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.60	1.00	0.60	1.00	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	3.00	3.60	3.00	3.60	2.00	3.60
Total Staff	78.90		77.17		73.17	

Total Special Revenue 6.0 6.7 9.7



**N W Harllee Early Childhood Center
Organization 285
Grade Span: PK - PK**

We have a mission to provide access to exceptional developmentally appropriate early childhood instruction and educators will have access to an outstanding early childhood model.

Goals

- Goal 1: To increase Pre-K enrollment for Dallas ISD
- Goal 2: To model best practices in early childhood
- Goal 3: To provide an observation/training place for early childhood practitioners

General Fund Budget						Student Data				
						2013	2014	2015		
Payroll Cost by Function	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	-	-	-
11 Instruction	-	0.00%	377,791	49.15%	783,033	68.33%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	0.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.0%	0.0%	0.0%
23 School Leadership	-	0.00%	136,015	17.70%	166,136	14.50%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	62,925	8.19%	57,652	5.03%	Econ Disadv.	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	-	0.00%	28,815	3.75%	37,415	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	605,546	78.79%	1,044,236	91.13%				
Non-Payroll Cost by Function										
11 Instruction	853	100.00%	62,356	8.11%	3,999	0.35%				
12 Instructional Resources	-	0.00%	-	0.00%	857	0.07%				
13 Staff Development	-	0.00%	169	0.02%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	3,423	0.45%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	645	0.08%	-	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%	96,463	12.55%	96,836	8.45%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	853	100.00%	163,056	21.21%	101,692	8.87%				
Total General Annual Operating Budget	\$ 853	100.00%	\$ 768,602	100.00%	\$ 1,145,928	100.00%				
Estimated Enrollment	0		144		67					
General Operating Student/Teacher Ratio	-		36.0		6.7					
Total Budgeted Operating Cost/student	-		\$5,338		\$17,103					
Special Revenue Funds	\$ -		\$0		\$104,659					

Goal Results

Student Achievement

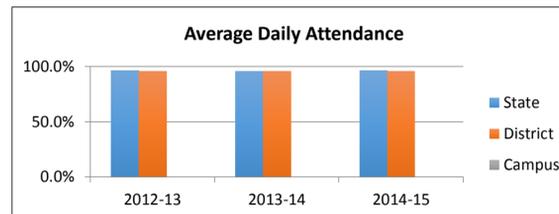
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	2012-2013 2013-2014 2014-2015	Not Rated Not Rated Not Rated
Mathematics	-	-	-	-	-	-	-	-	-		
Writing	-	-	-	-	-	-	-	-	-		
Science	-	-	-	-	-	-	-	-	-		

Student Achievement

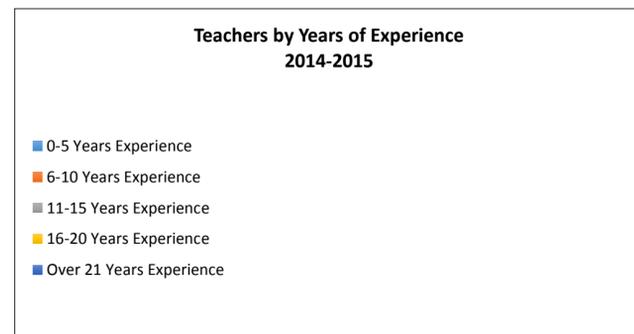
Attendance Rates

	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	4.00	4.00	10.00	5.00
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	0.00	1.00	1.00	1.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	0.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	0.00	-	1.00	-	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	1.00	1.00	1.00	1.00
Total Staff	1.00	0.00	12.00	12.00	20.00	20.00



Total Special Revenue	0.0	0.0	2.0
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**Lee A McShan Jr Elementary
Organization 286
Grade Span: EC - 5**

With a foundation of the core beliefs, and a shared vision, the quality of instruction will improve within every classroom by implementing a rigorous, balanced, and comprehensive curriculum daily to meet the needs of our scholars.

Goals

- Goal 1: 90% OF ALL K-2 scholars will read and write on grade level as measured by six weeks assessments, formal test, and student artifacts.
- Goal 2: All scholars in grades 3-5 will meet the standard on their STAAR tests in all content areas for specified grade levels.
- Goal 3: All 4th grade scholars will meet the standard on the 4th Grade STAAR writing test.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,605,707	76.04%	2,944,274	78.41%	3,117,493	79.11%	Total Enrollment	579	679	704
12 Instructional Resources	76,941	2.25%	77,445	2.06%	78,558	1.99%	Ethnicity:			
13 Staff Development	2,734	0.08%	18,504	0.49%	20,552	0.52%	African Amer	16.6%	15.8%	17.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	24.5%	31.1%	34.2%
23 School Leadership	254,877	7.44%	254,237	6.77%	259,080	6.57%	Hispanic	54.8%	47.3%	42.4%
31 Guidance, Counseling & Eval.	66,051	1.93%	70,162	1.87%	71,202	1.81%	Native Amer	0.4%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.5%	5.0%	5.6%
33 Health Services	63,169	1.84%	62,925	1.68%	63,518	1.61%	Spec Educ	5.5%	5.3%	4.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	96.9%	91.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	78.1%	79.1%	77.9%
51 Maintenance & Operations	86,312	2.52%	96,206	2.56%	100,660	2.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,155,790	92.09%	3,523,753	93.84%	3,711,063	94.17%				
Non-Payroll Cost by Function										
11 Instruction	73,774	2.15%	42,625	1.14%	50,535	1.28%				
12 Instructional Resources	10,950	0.32%	7,085	0.19%	6,514	0.17%				
13 Staff Development	1,749	0.05%	980	0.03%	-	0.00%				
21 Instructional Leadership	49	0.00%	-	0.00%	-	0.00%				
23 School Leadership	915	0.03%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	3,169	0.09%	250	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	138	0.00%	150	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	180,394	5.26%	180,053	4.80%	172,709	4.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	271,137	7.91%	231,143	6.16%	229,758	5.83%				
Total General Annual Operating Budget	\$ 3,426,927	100.00%	\$ 3,754,896	100.00%	\$ 3,940,821	100.00%				
Estimated Enrollment	679		744		682					
General Operating Student/Teacher Ratio	15.3		16.2		14.9					
Total Budgeted Operating Cost/student	\$5,047		\$5,047		\$5,778					
Special Revenue Funds	\$ 521,329		\$613,063		\$442,356					

**Source: Forecast5 Analytics*

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

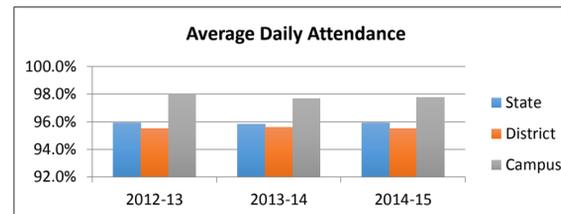
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	17%	14%	12%	9%	18%	12%	13%	19%	16%
Mathematics	43%	33%	29%	20%	67%	13%	26%	34%	63%
Writing	-	-	-	13%	24%	2%	-	-	-
Science	-	-	-	-	-	-	16%	21%	23%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

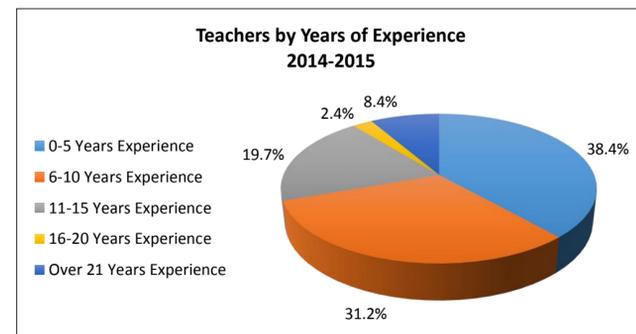
	Campus	District	State
2012-13	97.9%	95.5%	95.9%
2013-14	97.7%	95.6%	95.8%
2014-15	97.7%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.30	5.00	45.80	5.00	45.80	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	59.30		61.07		64.07	

Total Special Revenue	10.5	12.2	7.2
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**Celestino Mauricio Soto Jr Elementary
Organization 287
Grade Span: PK - 5**

At Soto Elementary, all belong, all learn, all lead to succeed.

Goals

- Goal 1: We will collaborate in weekly Professional Learning Community meetings to increase the quality of instruction and student achievement.
- Goal 2: We will use data to monitor student progress and establish a culture of leadership, learning, support, and accountability.
- Goal 3: We will use and promote leadership skills to increase student achievement and college and career readiness levels.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,912,959	78.12%	3,124,595	80.75%	2,909,977	79.40%	Total Enrollment	693	701	689
12 Instructional Resources	77,426	2.08%	75,508	1.95%	76,603	2.09%	Ethnicity:			
13 Staff Development	1,279	0.03%	10,563	0.27%	5,862	0.16%	African Amer	1.2%	1.9%	2.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.1%	0.0%
23 School Leadership	254,192	6.82%	241,162	6.23%	225,569	6.15%	Hispanic	97.4%	97.4%	96.5%
31 Guidance, Counseling & Eval.	81,701	2.19%	80,698	2.09%	80,860	2.21%	Native Amer	0.3%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.9%	0.3%	0.9%
33 Health Services	54,795	1.47%	66,354	1.71%	67,361	1.84%	Spec Educ	8.1%	8.3%	8.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.5%	96.3%	90.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.9%	60.1%	60.8%
51 Maintenance & Operations	86,424	2.32%	95,549	2.47%	99,068	2.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,468,776	93.02%	3,694,429	95.47%	3,465,300	94.55%				
Non-Payroll Cost by Function										
11 Instruction	119,440	3.20%	31,291	0.81%	59,137	1.61%				
12 Instructional Resources	11,050	0.30%	6,579	0.17%	6,294	0.17%				
13 Staff Development	5,723	0.15%	3,000	0.08%	5,000	0.14%				
21 Instructional Leadership	50	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,049	0.11%	7,211	0.19%	6,000	0.16%				
31 Guidance, Counseling & Eval.	3,623	0.10%	500	0.01%	1,250	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	569	0.02%	559	0.01%	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	114,693	3.08%	125,879	3.25%	120,707	3.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,085	0.03%	100	0.00%	209	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	260,281	6.98%	175,119	4.53%	199,597	5.45%				
Total General Annual Operating Budget	\$ 3,729,057	100.00%	\$ 3,869,548	100.00%	\$ 3,664,897	100.00%				
Estimated Enrollment	689		689		658					
General Operating Student/Teacher Ratio	15.0		14.7		15.4					
Total Budgeted Operating Cost/student	\$5,412		\$5,616		\$5,570					
Special Revenue Funds	\$ 388,876		\$326,976		\$281,834					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

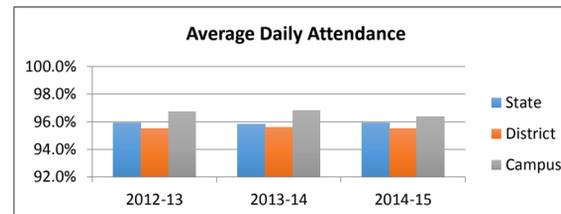
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	24%	17%	17%	23%	15%	16%	31%	19%	29%
Mathematics	27%	10%	21%	27%	15%	16%	22%	29%	32%
Writing	-	-	-	14%	13%	11%	-	-	-
Science	-	-	-	-	-	-	25%	29%	24%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

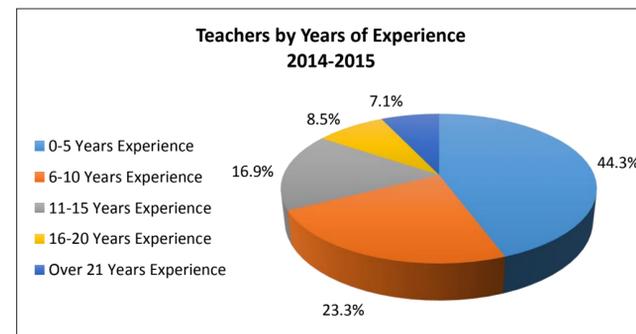
	Campus	District	State
2012-13	96.7%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.80	11.00	46.80	10.50	42.80	9.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	66.80		67.48		61.89	

Total Special Revenue 6.0 4.8 4.9



**Felix G Botello Elementary
Organization 289
Grade Span: EC - 5**

We establish and maintain a campus that conquers excellence with each one of our students. Excellence is the mission of Botello and Dallas ISD.

Goals

- Goal 1: Botello Elementary will increase academic achievement through effective use of curriculum and data driven instruction to ensure mastery of expectations in Pre-Kindergarten through fifth grade.
- Goal 2: Botello Elementary will ensure engaging educational practices and experiences are implemented by raising College and Career awareness through the use of AVID Elementary strategies and exposure to universities
- Goal 3: Botello Elementary will have an improved understanding, use, and availability of technology on the campus which will increase student acquiring 21st century skills.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,318,490	75.68%	2,576,871	77.97%	2,693,588	78.46%	Total Enrollment	547	525	567
12 Instructional Resources	58,211	1.90%	67,881	2.05%	68,902	2.01%	Ethnicity:			
13 Staff Development	780	0.03%	11,563	0.35%	11,412	0.33%	African Amer	3.8%	3.2%	2.1%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	228,241	7.45%	240,765	7.28%	244,262	7.12%	Hispanic	94.0%	95.8%	97.0%
31 Guidance, Counseling & Eval.	63,501	2.07%	61,284	1.85%	62,080	1.81%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.8%	0.8%	1.2%
33 Health Services	66,908	2.18%	67,323	2.04%	62,861	1.83%	Spec Educ	4.2%	3.4%	3.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	98.3%	88.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	73.1%	73.9%	69.5%
51 Maintenance & Operations	74,883	2.44%	84,608	2.56%	87,505	2.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,811,014	91.76%	3,110,295	94.11%	3,230,610	94.10%				
Non-Payroll Cost by Function										
11 Instruction	108,392	3.54%	29,888	0.90%	40,864	1.19%				
12 Instructional Resources	9,647	0.31%	5,475	0.17%	5,374	0.16%				
13 Staff Development	3,541	0.12%	1,747	0.05%	1,450	0.04%				
21 Instructional Leadership	43	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,195	0.10%	3,477	0.11%	700	0.02%				
31 Guidance, Counseling & Eval.	3,346	0.11%	400	0.01%	300	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	411	0.01%	475	0.01%	450	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,885	3.98%	151,349	4.58%	151,288	4.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,000	0.07%	2,000	0.06%	2,000	0.06%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	252,458	8.24%	194,811	5.89%	202,426	5.90%				
Total General Annual Operating Budget	\$ 3,063,472	100.00%	\$ 3,305,106	100.00%	\$ 3,433,036	100.00%				
Estimated Enrollment	532		569		558					
General Operating Student/Teacher Ratio	14.2		14.4		14.1					
Total Budgeted Operating Cost/student	\$5,758		\$5,809		\$6,152					
Special Revenue Funds	\$ 320,280		\$283,591		\$258,134					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

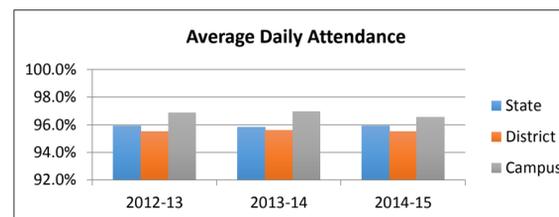
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	39%	39%	24%	22%	21%	32%	30%	39%	35%
Mathematics	18%	24%	25%	12%	44%	28%	39%	41%	46%
Writing	-	-	-	11%	15%	21%	-	-	-
Science	-	-	-	-	-	-	26%	20%	30%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

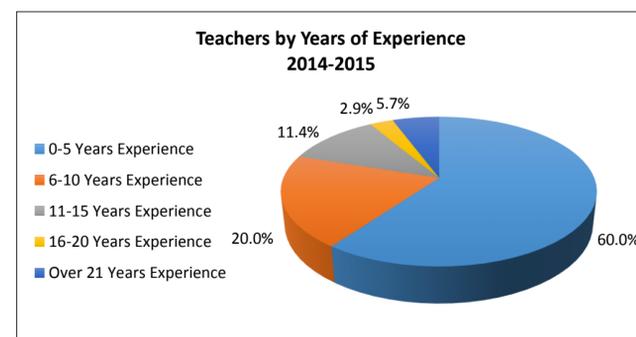
	Campus	District	State
2012-13	96.8%	95.5%	95.9%
2013-14	96.9%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.50	9.00	39.50	9.00	39.50	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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	56.50		58.68		58.68	

Total Special Revenue	6.0	4.8	4.8
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**Wilmer Hutchins Elementary
Organization 301
Grade Span: PK - 5**

The mission of the faculty and staff is to educate children to be responsible and productive citizens in society, while maintaining themselves in a manner indicative of good character skills. We are a team dedicated to pursuit of excellence for all students who walk the halls of WILMER-HUTCHINS ELEMENTARY School.

Goals

- Goal 1: Increase student academic achievement through the alignment of the curriculum, alignment of assessment, and the effective delivery of instruction by highly qualified teachers
- Goal 2: Analyze data to support quality instruction for an effective teaching and learning environment
- Goal 3: Build a culture of excellence, by ensuring our faculty and staff are invested in our core beliefs and our school vision, mission and goals as demonstrated in the Bi -annual Climate and Culture Survey.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	3,379,310	77.92%	4,040,953	75.77%	3,984,529	78.44%	Total Enrollment	811	902	932
12 Instructional Resources	71,566	1.65%	71,783	1.35%	72,842	1.43%	Ethnicity:			
13 Staff Development	535	0.01%	10,563	0.20%	12,200	0.24%	African Amer	36.5%	34.4%	30.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.6%	0.8%	0.6%
23 School Leadership	359,384	8.29%	455,952	8.55%	389,754	7.67%	Hispanic	59.1%	60.8%	64.0%
31 Guidance, Counseling & Eval.	122,736	2.83%	144,018	2.70%	133,282	2.62%	Native Amer	0.0%	0.4%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	3.2%	3.4%	4.4%
33 Health Services	59,629	1.37%	107,761	2.02%	117,227	2.31%	Spec Educ	4.4%	5.1%	5.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.3%	97.6%	92.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	40.6%	39.8%	39.6%
51 Maintenance & Operations	120,934	2.79%	161,264	3.02%	169,936	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	4,114,094	94.86%	4,992,294	93.61%	4,879,770	96.07%				
Non-Payroll Cost by Function										
11 Instruction	57,631	1.33%	71,593	1.34%	31,835	0.63%				
12 Instructional Resources	12,843	0.30%	9,689	0.18%	9,450	0.19%				
13 Staff Development	4,178	0.10%	5,235	0.10%	6,770	0.13%				
21 Instructional Leadership	59	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,441	0.17%	13,745	0.26%	11,300	0.22%				
31 Guidance, Counseling & Eval.	4,930	0.11%	3,980	0.07%	460	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	468	0.01%	500	0.01%	500	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,706	3.11%	235,991	4.43%	139,384	2.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	456	0.01%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	222,713	5.14%	340,733	6.39%	199,699	3.93%				
Total General Annual Operating Budget	\$ 4,336,807	100.00%	\$ 5,333,027	100.00%	\$ 5,079,469	100.00%				
Estimated Enrollment	907		1,027		1,001					
General Operating Student/Teacher Ratio	15.9		16.3		16.4					
Total Budgeted Operating Cost/student	\$4,781		\$5,193		\$5,074					
Special Revenue Funds	\$ 498,527		\$511,241		\$462,942					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

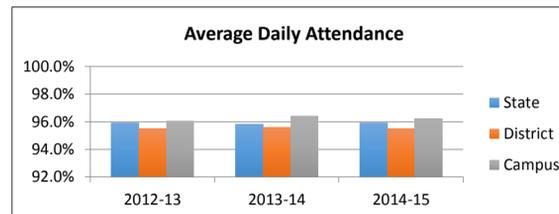
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	19%	22%	23%	15%	14%	21%	20%	11%	17%
Mathematics	24%	20%	20%	9%	16%	12%	25%	6%	16%
Writing	-	-	-	11%	10%	15%	-	-	-
Science	-	-	-	-	-	-	38%	2%	13%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Improvement Required**

Student Achievement

Attendance Rates

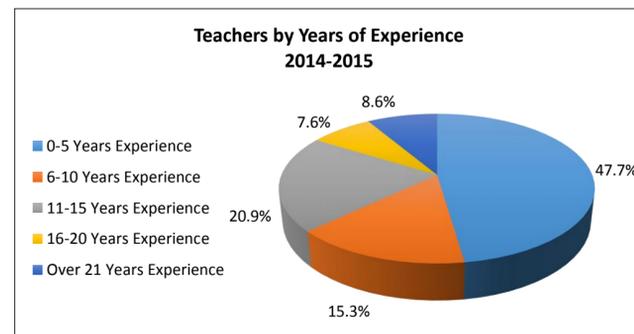
	Campus	District	State
2012-13	96.0%	95.5%	95.9%
2013-14	96.4%	95.6%	95.8%
2014-15	96.2%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.00	7.00	63.00	9.00	61.00	9.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	3.00	4.00	4.00	3.00	4.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.50	0.40	1.50	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.00	-	5.00	-	5.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	3.00	4.40	3.50	5.40	3.50	5.60
Total Staff	78.40		90.08		87.28	

Total Special Revenue 7.0 6.8 10.8



**Thelma Elizabeth Page Richardson Elementary
Organization 303
Grade Span: PK - 5**

Thelma Richardson Elementary Schools mission is to ensure the academic and social success of all students through a partnership of home, school and community. We are committed to high expectations of our students, enabling them to become life-long learners and productive citizens

Goals

- Goal 1: Strengthen and improve campus culture.
- Goal 2: Increase the level of teacher effectiveness.
- Goal 3: Increase Student Academic Achievement

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,527,106	77.13%	2,805,974	78.32%	2,794,636	78.01%	Total Enrollment	-	600	683
12 Instructional Resources	77,928	2.38%	78,414	2.19%	79,537	2.22%	Ethnicity:			
13 Staff Development	550	0.02%	10,563	0.29%	13,513	0.38%	African Amer	0.0%	16.2%	13.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.2%	0.0%
23 School Leadership	272,648	8.32%	255,367	7.13%	256,830	7.17%	Hispanic	0.0%	81.7%	85.5%
31 Guidance, Counseling & Eval.	65,233	1.99%	64,996	1.81%	68,476	1.91%	Native Amer	0.0%	0.2%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	1.2%	0.7%
33 Health Services	53,972	1.65%	53,716	1.50%	62,861	1.75%	Spec Educ	0.0%	2.0%	2.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	87.3%	92.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	56.2%	59.4%
51 Maintenance & Operations	104,954	3.20%	111,415	3.11%	115,455	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,102,391	94.69%	3,380,445	94.36%	3,391,308	94.66%				
Non-Payroll Cost by Function										
11 Instruction	47,516	1.45%	36,999	1.03%	36,256	1.01%				
12 Instructional Resources	23,584	0.72%	6,717	0.19%	7,122	0.20%				
13 Staff Development	-	0.00%	600	0.02%	-	0.00%				
21 Instructional Leadership	23	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,216	0.04%	11,215	0.31%	6,000	0.17%				
31 Guidance, Counseling & Eval.	3,148	0.10%	1,150	0.03%	1,000	0.03%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	90	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	98,515	3.01%	145,313	4.06%	140,558	3.92%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	174,002	5.31%	202,084	5.64%	191,136	5.34%				
Total General Annual Operating Budget	\$ 3,276,393	100.00%	\$ 3,582,529	100.00%	\$ 3,582,444	100.00%				
Estimated Enrollment	613		704		748					
General Operating Student/Teacher Ratio	15.1		16.0		17.8					
Total Budgeted Operating Cost/student	\$5,345		\$5,089		\$4,789					
Special Revenue Funds	\$ 242,352		\$304,352		\$311,460					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

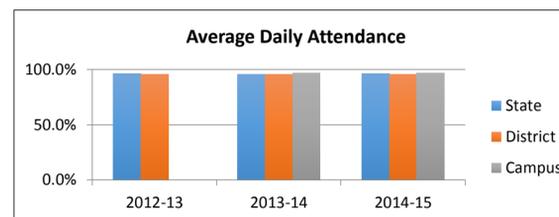
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	0%	10%	28%	0%	25%	20%	0%	28%	20%
Mathematics	0%	19%	40%	0%	33%	9%	0%	28%	30%
Writing	-	-	-	0%	27%	8%	-	-	-
Science	-	-	-	-	-	-	0%	20%	18%

Texas Education Association Accountability Rating:	
2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Met Standard

Student Achievement

Attendance Rates

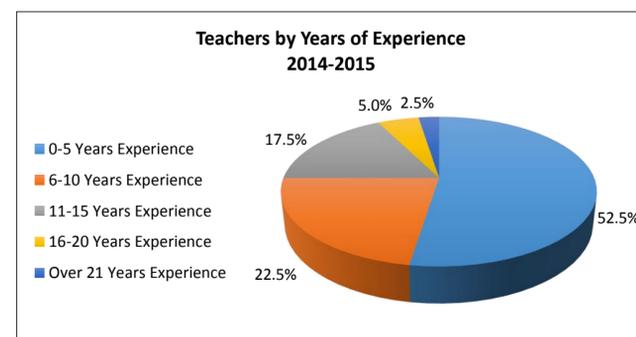
	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	96.8%	95.6%	95.8%
2014-15	96.9%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	8.00	44.00	8.00	42.00	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	-	4.00	-	4.00	-	4.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	4.00	2.00	4.00	2.00	4.00
Total Staff	59.50		63.18		61.18	

Total Special Revenue 3.0 4.8 4.8



**George Herbert Walker Bush Elementary
Organization 304
Grade Span: EC - 5**

Our mission is to provide a positive environment that is active and engaging while ensuring all students become productive and responsible life-long learners.

Goals

- Goal 1: Close the achievement Gap
- Goal 2: Use data to Drive instruction
- Goal 3: Create a college going culture

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,484,379	78.69%	2,679,440	78.16%	2,727,748	79.62%	Total Enrollment	660	669	667
12 Instructional Resources	58,886	1.87%	62,919	1.84%	61,736	1.80%	Ethnicity:			
13 Staff Development	3,308	0.10%	13,063	0.38%	12,652	0.37%	African Amer	27.0%	24.8%	25.2%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	2.3%	2.7%	2.6%
23 School Leadership	256,876	8.14%	241,083	7.03%	246,941	7.21%	Hispanic	55.8%	59.0%	59.8%
31 Guidance, Counseling & Eval.	62,055	1.97%	95,964	2.80%	40,862	1.19%	Native Amer	0.5%	0.5%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	11.8%	12.0%	10.2%
33 Health Services	30,395	0.96%	53,716	1.57%	54,602	1.59%	Spec Educ	6.5%	7.6%	7.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.7%	81.3%	85.8%
36 Cocurricular/Extra-curricular	-	0.00%	500	0.01%	500	0.01%	Limited English Prof	34.8%	36.0%	36.7%
51 Maintenance & Operations	77,084	2.44%	90,822	2.65%	93,257	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>2,972,982</u>	<u>94.17%</u>	<u>3,237,507</u>	<u>94.44%</u>	<u>3,238,298</u>	<u>94.52%</u>				
Non-Payroll Cost by Function										
11 Instruction	46,541	1.47%	30,449	0.89%	29,461	0.86%				
12 Instructional Resources	11,055	0.35%	6,518	0.19%	6,506	0.19%				
13 Staff Development	525	0.02%	1,350	0.04%	1,000	0.03%				
21 Instructional Leadership	47	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,042	0.06%	3,900	0.11%	3,250	0.09%				
31 Guidance, Counseling & Eval.	3,360	0.11%	300	0.01%	400	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	216	0.01%	300	0.01%	400	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,261	3.81%	146,279	4.27%	146,357	4.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,415	0.04%	500	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	<u>184,047</u>	<u>5.83%</u>	<u>190,511</u>	<u>5.56%</u>	<u>187,874</u>	<u>5.48%</u>				
Total General Annual Operating Budget	\$ 3,157,029	100.00%	\$ 3,428,018	100.00%	\$ 3,426,172	100.00%				
Estimated Enrollment	687		667		681					
General Operating Student/Teacher Ratio	17.0		16.1		16.4					
Total Budgeted Operating Cost/student	\$4,595		\$5,139		\$5,031					
Special Revenue Funds	\$ 353,238		\$375,598		\$318,302					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

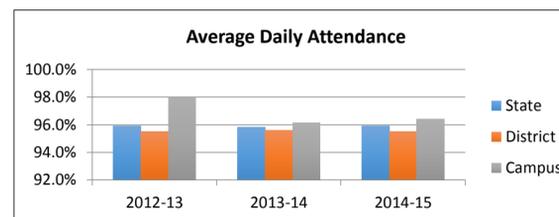
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	35%	42%	40%	37%	15%	40%	35%	50%	33%
Mathematics	15%	45%	43%	32%	16%	20%	28%	42%	23%
Writing	-	-	-	43%	26%	27%	-	-	-
Science	-	-	-	-	-	-	46%	53%	39%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

Attendance Rates

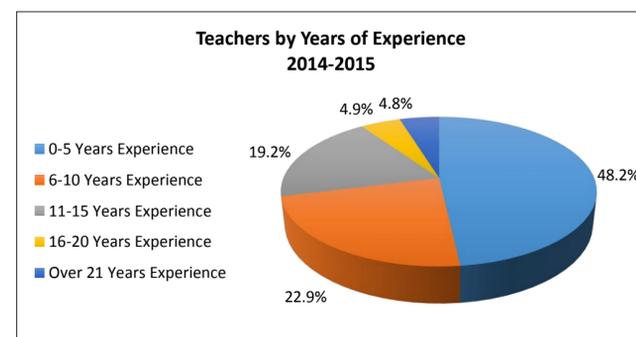
	Campus	District	State
2012-13	98.0%	95.5%	95.9%
2013-14	96.1%	95.6%	95.8%
2014-15	96.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.50	10.00	41.50	6.00	41.50	6.00
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	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	60.50		57.68		57.68	

Total Special Revenue 6.0 5.8 5.8



**Ebby Halliday Elementary
Organization 305
Grade Span: PK - 5**

By working together as a community to provide a conducive learning environment, high quality instruction, and a commitment to the welfare of our students we will foster successful scholars through building curiosity, inquiry, and a life-long passion for learning.

Goals

- Goal 1: Provide quality instruction aligned, relevant, data driven.
- Goal 2: Increase student academic achievement through the effective implementation of all academic initiatives
- Goal 3: Provide continuous and effective monitoring of student progress and academic performance.

General Fund Budget							Student Data			
	Audited		Current Budget		Proposed Budget		2013	2014	2015	
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total				
Payroll Cost by Function							Total Enrollment	625	626	668
11 Instruction	2,608,465	79.07%	2,758,886	78.41%	2,689,640	78.78%	Ethnicity:			
12 Instructional Resources	55,927	1.70%	55,940	1.59%	56,847	1.67%	African Amer	11.8%	11.5%	10.0%
13 Staff Development	557	0.02%	15,563	0.44%	14,352	0.42%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	78.9%	81.6%	84.3%
23 School Leadership	291,298	8.83%	303,764	8.63%	254,074	7.44%	Native Amer	0.3%	0.3%	0.0%
31 Guidance, Counseling & Eval.	61,684	1.87%	63,560	1.81%	64,034	1.88%	White	7.8%	5.4%	3.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	4.5%	4.3%
33 Health Services	67,374	2.04%	67,323	1.91%	68,339	2.00%	Econ Disadv.	98.9%	97.6%	90.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	61.1%	61.3%	64.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	79,926	2.42%	89,978	2.56%	92,833	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,165,230	95.95%	3,355,014	95.35%	3,240,119	94.90%				
Non-Payroll Cost by Function										
11 Instruction	47,740	1.45%	25,035	0.71%	43,997	1.29%				
12 Instructional Resources	10,455	0.32%	6,404	0.18%	6,450	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	47	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,361	0.13%	5,547	0.16%	-	0.00%				
31 Guidance, Counseling & Eval.	3,706	0.11%	2,750	0.08%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	275	0.01%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	67,459	2.04%	123,477	3.51%	123,505	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	133,769	4.05%	163,488	4.65%	173,952	5.10%				
Total General Annual Operating Budget	\$ 3,298,998	100.00%	\$ 3,518,502	100.00%	\$ 3,414,071	100.00%				
Estimated Enrollment	632		670		675					
General Operating Student/Teacher Ratio	14.5		16.1		16.7					
Total Budgeted Operating Cost/student	\$5,220		\$5,251		\$5,058					
Special Revenue Funds	\$ 370,540		\$493,315		\$426,852					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

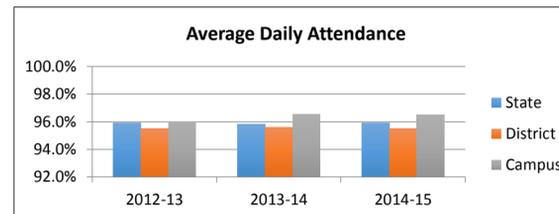
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	52%	30%	13%	26%	17%	30%	26%	24%	26%
Mathematics	14%	18%	23%	25%	23%	28%	17%	21%	21%
Writing	-	-	-	27%	24%	27%	-	-	-
Science	-	-	-	-	-	-	24%	5%	9%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Improvement Required**
2014-2015 **Met Standard**

Student Achievement

Attendance Rates

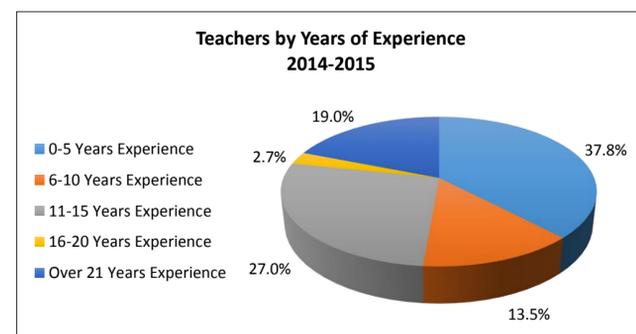
	Campus	District	State
2012-13	96.0%	95.5%	95.9%
2013-14	96.5%	95.6%	95.8%
2014-15	96.5%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.50	7.00	41.50	8.00	40.50	8.00
Instructional Resources	1.00	-	1.00	-	1.00	-
Staff Development	-	-	0.18	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	2.00	3.00	2.00	2.00	2.00
Guidance, Counseling & Eval.	1.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	2.00	3.00	2.00	3.00	2.00	3.00
Total Staff	61.50		60.68		58.68	

Total Special Revenue 6.0 7.8 7.8



**SOLAR Preparatory School
Organization 306
Grade Span: KN - 2**

Our mission is to prepare girls for success in a challenging, nurturing, and inclusive performance-based learning environment.

Goals

- Goal 1: Use hands-on, real-world problem-solving and cross-curricular ST EAM integration to teach girls next-generation skills.
- Goal 2: Build non-cognitive skills and social-emotional strength within a diverse, single-gender environment.
- Goal 3: Use Blended Learning and to differentiate instruction and provide ongoing student performance data.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	744,781	59.31%	Total Enrollment	-	-	-
12 Instructional Resources	-	0.00%	-	0.00%	67,596	5.38%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	-	0.00%	67,006	16.07%	247,069	19.68%	Hispanic	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	40,859	3.25%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	62,861	5.01%	Spec Educ	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	67,006	16.07%	1,163,166	92.63%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	14,045	1.12%				
12 Instructional Resources	-	0.00%	-	0.00%	2,062	0.16%				
13 Staff Development	-	0.00%	1,590	0.38%	-	0.00%				
21 Instructional Leadership	-	0.00%	348,410	83.55%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	76,425	6.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	350,000	83.93%	92,532	7.37%				
Total General Annual Operating Budget	\$ -	100.00%	\$ 417,006	100.00%	\$ 1,255,698	100.00%				
Estimated Enrollment	0		0		198					
General Operating Student/Teacher Ratio	-		-		17.2					
Total Budgeted Operating Cost/student	-		-		\$6,342					
Special Revenue Funds	\$ -		\$0		\$440,130					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

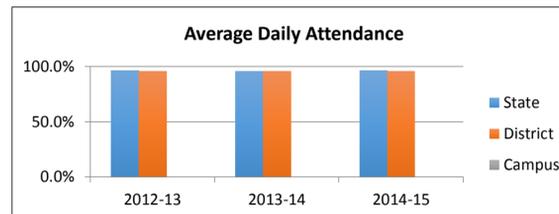
STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	2012-2013 Not Rated
Mathematics	-	-	-	-	-	-	-	-	-	2013-2014 Not Rated
Writing	-	-	-	-	-	-	-	-	-	2014-2015 Not Rated
Science	-	-	-	-	-	-	-	-	-	

Student Achievement

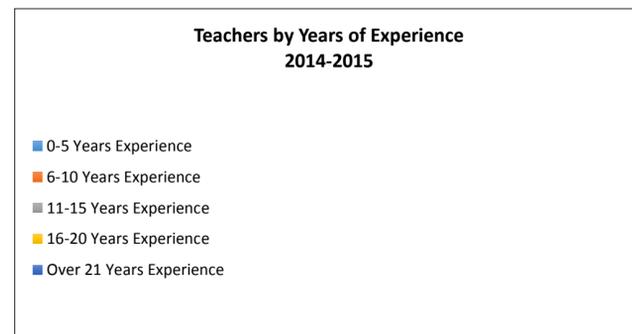
Attendance Rates

	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	11.50	1.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	1.00	1.00	2.00	2.00
Guidance, Counseling & Eval.	-	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	2.00	0.00
Total Staff	0.00	0.00	2.00	2.00	19.50	0.00



Total Special Revenue	0.0	0.0	1.0
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**Balch Springs Middle School
Organization 352
Grade Span: 6 - 8**

We, the community of Balch Springs Middle School, educate and empower young men and women to achieve excellence through dedication, individuality, creativity and self-worth to make positive changes in their lives.

Goals

- Goal 1: Campus: Strengthen campus culture by maintaining a high level of responsiveness to students, staff, and community by encompassing the core beliefs in all interactions.
- Goal 2: Campus: Continuously improve the quality of instruction and teacher effectiveness through a culture of feedback, support, and collaboration.
- Goal 3: Campus: Expand leadership density by providing staff leadership opportunities and establishing leadership goals to maximize staff's potential.

General Fund Budget							Student Data		
							2013	2014	2015
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment		
Payroll Cost by Function									
11 Instruction	5,032,716	73.17%	5,368,099	76.19%	4,211,783	72.37%			
12 Instructional Resources	96,090	1.40%	96,041	1.36%	97,606	1.68%			
13 Staff Development	15,603	0.23%	26,464	0.38%	22,512	0.39%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	651,382	9.47%	642,266	9.12%	650,930	11.19%			
31 Guidance, Counseling & Eval.	265,072	3.85%	276,398	3.92%	215,346	3.70%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	85,555	1.24%	86,242	1.22%	87,767	1.51%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	41,673	0.61%	-	0.00%	-	0.00%			
51 Maintenance & Operations	184,410	2.68%	202,555	2.87%	199,949	3.44%			
52 Security & Monitoring	50,917	0.74%	53,470	0.76%	52,948	0.91%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	6,423,416	93.39%	6,751,535	95.83%	5,538,841	95.18%			
Non-Payroll Cost by Function									
11 Instruction	187,642	2.73%	53,169	0.75%	84,303	1.45%			
12 Instructional Resources	28,091	0.41%	14,170	0.20%	9,839	0.17%			
13 Staff Development	1,089	0.02%	11,000	0.16%	-	0.00%			
21 Instructional Leadership	87	0.00%	-	0.00%	-	0.00%			
23 School Leadership	19,540	0.28%	20,499	0.29%	-	0.00%			
31 Guidance, Counseling & Eval.	10,834	0.16%	5,150	0.07%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	707	0.01%	700	0.01%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	10,496	0.15%	12,642	0.18%	12,399	0.21%			
51 Maintenance & Operations	196,443	2.86%	176,559	2.51%	174,159	2.99%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	454,929	6.61%	293,889	4.17%	280,700	4.82%			
Total General Annual Operating Budget	\$ 6,878,346	100.00%	\$ 7,045,424	100.00%	\$ 5,819,541	100.00%			
Estimated Enrollment	1,390		1,457		1,026				
General Operating Student/Teacher Ratio	15.4		16.9		15.5				
Total Budgeted Operating Cost/student	\$4,948		\$4,836		\$5,672				
Special Revenue Funds	\$ 668,970		\$677,877		\$468,429				

	2013	2014	2015
Total Enrollment	1,279	1,387	1,459
Ethnicity:			
African Amer	20.7%	16.9%	17.9%
Asian	0.0%	0.0%	0.0%
Hispanic	76.6%	80.1%	79.0%
Native Amer	0.2%	0.1%	0.0%
White	2.4%	2.3%	2.1%
Spec Educ	11.3%	11.4%	11.2%
Econ Disadv.	96.3%	96.0%	95.9%
Limited English Prof	41.7%	45.7%	52.7%

*Source: Forecast5 Analytics

Goal Results

Student Achievement

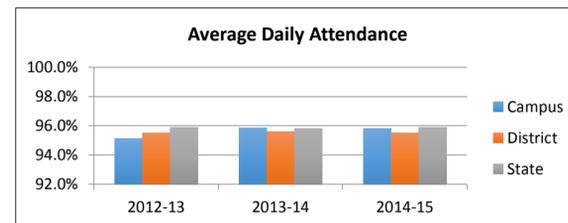
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2013	2014	2015	2013	2014	2015	2013	2014	2015	
Reading/English Language Arts	15%	20%	22%	19%	16%	17%	22%	30%	23%	2012-2013 Met Standard
Mathematics	13%	23%	23%	11%	13%	12%	12%	13%	18%	2013-2014 Met Standard
Writing	-	-	-	7%	11%	17%	-	-	-	2014-2015 Met Standard
Social Studies	-	-	-	-	-	-	9%	11%	12%	
Science	-	-	-	-	-	-	9%	27%	26%	

Student Achievement

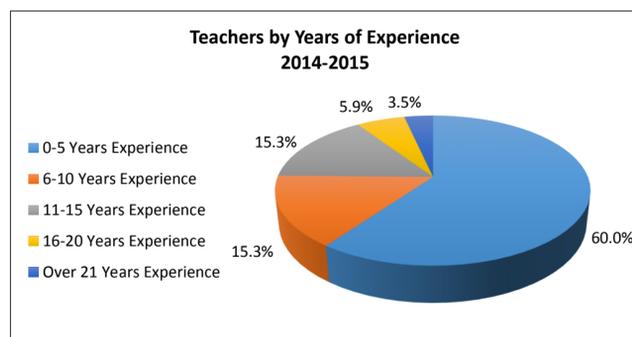
Attendance Rates

	Campus	District	State
2012-13	95.1%	95.5%	95.9%
2013-14	95.9%	95.6%	95.8%
2014-15	95.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.00	7.00	86.00	9.00	66.00	4.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.36	-	0.36	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	8.00	5.00	8.00	5.00	8.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	101.00	25.00	97.36	27.00	76.36	22.00
Total Staff	126.00	124.36	124.36	124.36	98.36	98.36
Total Special Revenue	10.1	6.0	6.0	6.0	5.6	5.6



**Ann Richards Middle School
Organization 353
Grade Span: 6 - 8**

Ann Richards MS Vision Statement At Ann Richards MS, our vision is to be a flagship middle school at the hub of the community, nurturing diverse leaders and empowering trailblazers.

Goals

- Goal 1: Improve Student Academic Achievement
- Goal 2: Improve the quality of instruction
- Goal 3: Create a positive and supportive campus climate and culture

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	4,414,031	74.07%	4,637,602	74.50%	4,643,139	75.48%	Total Enrollment	996	1,218	1,351
12 Instructional Resources	75,461	1.27%	89,748	1.44%	95,056	1.55%	Ethnicity:			
13 Staff Development	829	0.01%	21,127	0.34%	23,857	0.39%	African Amer	27.6%	24.3%	22.4%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.3%	0.0%
23 School Leadership	546,531	9.17%	625,668	10.05%	556,405	9.05%	Hispanic	70.8%	74.2%	75.5%
31 Guidance, Counseling & Eval.	264,643	4.44%	279,553	4.49%	256,918	4.18%	Native Amer	0.2%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.0%	1.1%	1.5%
33 Health Services	66,091	1.11%	104,830	1.68%	106,576	1.73%	Spec Educ	8.2%	9.6%	10.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	92.5%	89.1%
36 Cocurricular/Extra-curricular	28,841	0.48%	700	0.01%	700	0.01%	Limited English Prof	39.3%	44.0%	50.9%
51 Maintenance & Operations	129,202	2.17%	162,125	2.60%	164,186	2.67%				
52 Security & Monitoring	51,690	0.87%	52,623	0.85%	52,159	0.85%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	425	0.01%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,577,320	93.58%	5,974,401	95.98%	5,898,996	95.90%				
Non-Payroll Cost by Function										
11 Instruction	106,059	1.78%	45,148	0.73%	46,495	0.76%				
12 Instructional Resources	16,907	0.28%	12,912	0.21%	11,505	0.19%				
13 Staff Development	2,681	0.04%	3,800	0.06%	7,500	0.12%				
21 Instructional Leadership	82	0.00%	-	0.00%	-	0.00%				
23 School Leadership	7,143	0.12%	3,954	0.06%	3,100	0.05%				
31 Guidance, Counseling & Eval.	8,669	0.15%	590	0.01%	550	0.01%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	732	0.01%	500	0.01%	700	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,909	0.13%	11,918	0.19%	11,718	0.19%				
51 Maintenance & Operations	231,153	3.88%	170,396	2.74%	169,544	2.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,000	0.02%	1,250	0.02%	1,300	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	382,336	6.42%	250,468	4.02%	252,412	4.10%				
Total General Annual Operating Budget	\$ 5,959,655	100.00%	\$ 6,224,869	100.00%	\$ 6,151,408	100.00%				
Estimated Enrollment	1,330		1,360		1,207					
General Operating Student/Teacher Ratio	16.8		18.5		16.6					
Total Budgeted Operating Cost/student	\$4,481		\$4,577		\$5,096					
Special Revenue Funds	\$ 854,914		\$673,882		\$630,688					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

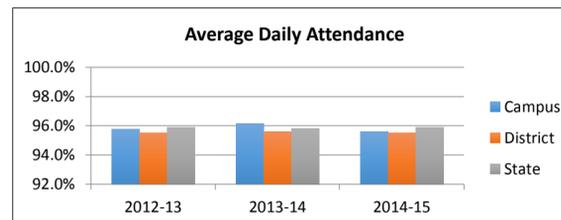
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	19%	29%	24%	20%	17%	18%	31%	30%	25%	2012-2013	Met Standard
Mathematics	13%	27%	20%	16%	14%	3%	7%	13%	7%	2013-2014	Met Standard
Writing	-	-	-	9%	11%	18%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	16%	18%	14%		
Science	-	-	-	-	-	-	12%	24%	19%		

Student Achievement

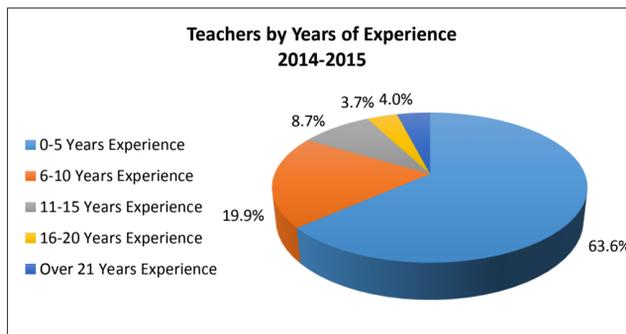
Attendance Rates

	Campus	District	State
2012-13	95.8%	95.5%	95.9%
2013-14	96.2%	95.6%	95.8%
2014-15	95.6%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.00	9.00	73.50	10.00	72.50	8.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.36	-	0.36	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	5.00	7.00	5.00	7.00	4.00	7.00
Guidance, Counseling & Eval.	4.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	1.00	1.00	1.00	1.00	1.00
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.00	-	6.00	-	6.00
Security & Monitoring	-	2.00	-	2.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	90.00	26.00	84.86	27.00	82.86	25.00
Total Staff	116.00	111.86	111.86	107.86	107.86	107.86
Total Special Revenue	14.0	10.6	10.6	11.6	11.6	11.6



**Curry Middle School
Organization 354
Grade Span: 6 - 8**

To Provide effective instruction to successfully educate ALL students

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

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	2,868,163	70.80%	3,120,875	71.78%	3,052,430	71.35%	Total Enrollment	700	710	785
12 Instructional Resources	79,489	1.96%	93,531	2.15%	95,171	2.22%	Ethnicity:			
13 Staff Development	3,567	0.09%	6,881	0.16%	7,062	0.17%	African Amer	67.1%	63.9%	61.5%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.1%	0.0%
23 School Leadership	477,327	11.78%	464,517	10.68%	467,550	10.93%	Hispanic	30.6%	34.0%	35.9%
31 Guidance, Counseling & Eval.	131,057	3.24%	144,918	3.33%	136,290	3.19%	Native Amer	0.3%	0.1%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	1.1%	1.4%	1.4%
33 Health Services	57,538	1.42%	53,716	1.24%	54,603	1.28%	Spec Educ	11.7%	11.0%	9.7%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.3%	93.9%	91.0%
36 Cocurricular/Extra-curricular	34,551	0.85%	-	0.00%	-	0.00%	Limited English Prof	17.3%	22.1%	24.1%
51 Maintenance & Operations	108,047	2.67%	119,360	2.75%	123,555	2.89%				
52 Security & Monitoring	34,626	0.85%	52,499	1.21%	49,318	1.15%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	3,794,365	93.66%	4,056,297	93.30%	3,985,979	93.17%				
Non-Payroll Cost by Function										
11 Instruction	88,878	2.19%	33,024	0.76%	35,352	0.83%				
12 Instructional Resources	11,032	0.27%	8,933	0.21%	8,767	0.20%				
13 Staff Development	6,522	0.16%	6,500	0.15%	4,500	0.11%				
21 Instructional Leadership	52	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,193	0.13%	1,735	0.04%	2,035	0.05%				
31 Guidance, Counseling & Eval.	4,809	0.12%	20	0.00%	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	9,075	0.22%	10,507	0.24%	10,307	0.24%				
51 Maintenance & Operations	131,014	3.23%	230,189	5.29%	230,089	5.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	129	0.00%	500	0.01%	300	0.01%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	256,705	6.34%	291,408	6.70%	292,350	6.83%				
Total General Annual Operating Budget	\$ 4,051,069	100.00%	\$ 4,347,705	100.00%	\$ 4,278,329	100.00%				
Estimated Enrollment	708		797		779					
General Operating Student/Teacher Ratio	14.0		16.4		16.6					
Total Budgeted Operating Cost/student	\$5,722		\$5,455		\$5,492					
Special Revenue Funds	\$ 430,787		\$529,559		\$484,379					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

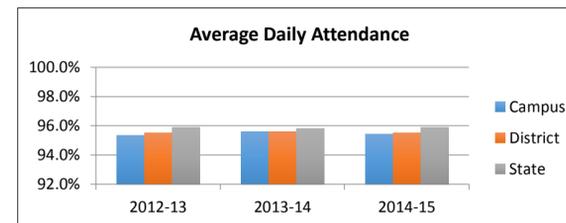
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	19%	18%	12%	18%	20%	16%	30%	31%	24%	2012-2013	Met Standard
Mathematics	32%	18%	10%	24%	25%	5%	21%	20%	30%	2013-2014	Met Standard
Writing	-	-	-	7%	13%	12%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	27%	11%	12%		
Science	-	-	-	-	-	-	20%	24%	14%		

Student Achievement

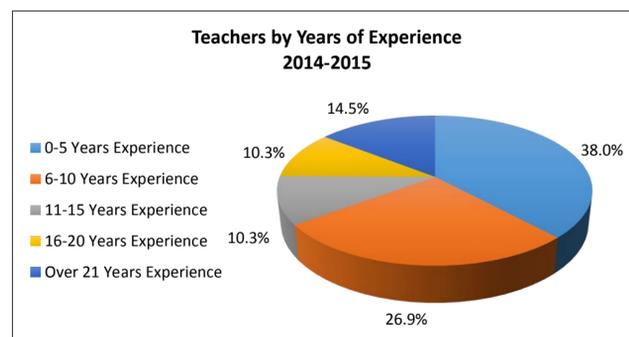
Attendance Rates

	Campus	District	State
2012-13	95.4%	95.5%	95.9%
2013-14	95.6%	95.6%	95.8%
2014-15	95.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.50	2.00	48.50	6.00	47.00	2.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	7.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	2.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	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	57.50	16.00	55.59	19.00	54.09	15.00
Total Staff	73.50		74.59		69.09	
Total Special Revenue	7.0		7.9		9.8	



**Alex Sanger Preparatory Middle School
Organization 355
Grade Span: 6 - 7**

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

Goals

- Goal 1: Staff, parents, and community will continue to enhance a positive school culture and climate
- Goal 2: Use of Data and Interventions to Close the Achievement Gap
- Goal 3: Improve Student Achievement

General Fund Budget							Student Data		
							2013	2014	2015
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment		
Payroll Cost by Function							-	-	-
11 Instruction	-	0.00%	-	0.00%	452,724	59.15%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	31,846	4.16%	African Amer	0.0%	0.0%
13 Staff Development	-	0.00%	-	0.00%	3,327	0.43%	Asian	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.0%	0.0%
23 School Leadership	-	0.00%	-	0.00%	121,584	15.89%	Native Amer	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	35,602	4.65%	White	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	37,340	4.88%	Econ Disadv.	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	-	0.00%	51,578	6.74%			
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	-	0.00%	734,001	95.91%			
Non-Payroll Cost by Function									
11 Instruction	-	0.00%	-	0.00%	10,537	1.38%			
12 Instructional Resources	-	0.00%	-	0.00%	1,140	0.15%			
13 Staff Development	-	0.00%	-	0.00%	656	0.09%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	-	0.00%	-	0.00%	843	0.11%			
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	2,130	0.28%			
51 Maintenance & Operations	-	0.00%	-	0.00%	16,016	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	-	0.00%	-	0.00%	31,322	4.09%			
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 765,323	100.00%			
Estimated Enrollment	0		57		119				
General Operating Student/Teacher Ratio	-		-		17.0				
Total Budgeted Operating Cost/student	\$0		\$0		\$6,431				
Special Revenue Funds	\$ -		\$0		\$46,555				

*Source: Forecast5 Analytics

Goal Results

Student Achievement

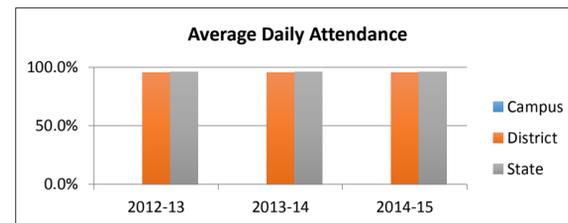
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	2012-2013	Not Rated
Mathematics	-	-	-	-	-	-	-	-	-	2013-2014	Not Rated
Writing	-	-	-	-	-	-	-	-	-	2014-2015	Not Rated
Social Studies	-	-	-	-	-	-	-	-	-		
Science	-	-	-	-	-	-	-	-	-		

Student Achievement

Attendance Rates

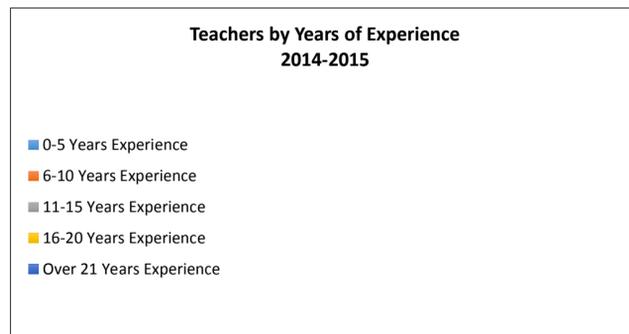
	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	7.00	-
Instructional Resources	-	-	-	-	0.50	-
Staff Development	-	-	-	-	0.05	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	1.00	1.00
Guidance, Counseling & Eval.	-	-	-	-	0.50	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	9.55	2.50
Total Staff	0.00	0.00	0.00	0.00	12.05	

Total Special Revenue 0.0 0.0 0.0



**Irma Rangel Young Women's Leadership Middle Sch
Organization 356
Grade Span: 6 - 8**

To prepare students to function effectively in their community and in our diverse global society by offering a balanced academic and health career-oriented education.

Goals

- Goal 1: Increase student academic achievement on STAAR EOCs and ACP exams.
- Goal 2: Promote a culture of College and Career Readiness.
- Goal 3: Foster and maintain a positive school culture and climate

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	1,044,196	67.12%	Total Enrollment	292	278	283
12 Instructional Resources	-	0.00%	-	0.00%	48,802	3.14%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	14.7%	14.8%	13.8%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	2.1%	1.4%	2.5%
23 School Leadership	-	0.00%	-	0.00%	226,971	14.59%	Hispanic	68.5%	69.8%	71.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	70,064	4.50%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	13.4%	14.0%	12.0%
33 Health Services	-	0.00%	-	0.00%	30,782	1.98%	Spec Educ	0.0%	0.4%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	69.9%	73.4%	75.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.2%	10.4%	14.5%
51 Maintenance & Operations	-	0.00%	-	0.00%	49,410	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	1,156	0.07%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	1,471,381	94.58%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	17,147	1.10%				
12 Instructional Resources	-	0.00%	-	0.00%	2,460	0.16%				
13 Staff Development	-	0.00%	-	0.00%	151	0.01%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	3,631	0.23%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	352	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	352	0.02%				
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%	60,150	3.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	-	0.00%	84,243	5.42%				
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 1,555,624	100.00%				
Estimated Enrollment	289		294		287					
General Operating Student/Teacher Ratio	-		-		17.9					
Total Budgeted Operating Cost/student	\$0		\$0		\$5,420					
Special Revenue Funds	\$ -		\$0		\$96,881					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

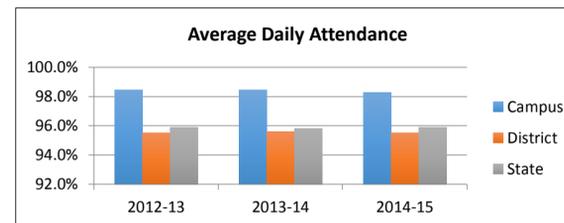
	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	88%	93%	93%	95%	93%	88%	95%	96%	98%
Mathematics	80%	87%	91%	93%	87%	0%	0%	0%	78%
Writing	-	-	-	87%	92%	98%	-	-	-
Social Studies	-	-	-	-	-	-	82%	89%	81%
Science	-	-	-	-	-	-	78%	92%	59%

**Texas Education Association
Accountability Rating:**
2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Met Standard**

Student Achievement

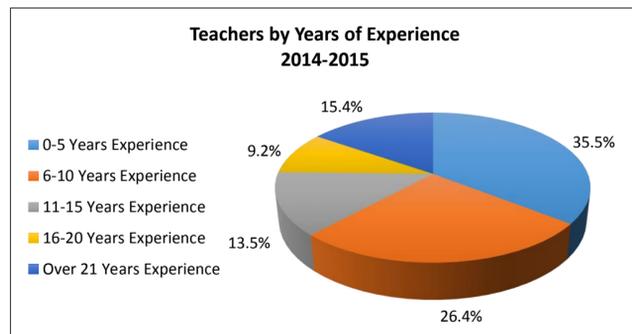
Attendance Rates

	Campus	District	State
2012-13	98.4%	95.5%	95.9%
2013-14	98.4%	95.6%	95.8%
2014-15	98.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	16.00	0.30
Instructional Resources	-	-	-	-	0.50	0.50
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	1.50	2.50
Guidance, Counseling & Eval.	-	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	19.50	4.80
Total Staff	0.00	0.00	0.00	0.00	24.30	
Total Special Revenue	0.0		0.0		1.0	



Barack Obama Male Leadership Acad at BF Darrell MS
Organization 357
Grade Span: 6 - 8

Develop young men into impactful leaders through the development of their intellectual, moral, physical, social and emotional skills for the global society of tomorrow.

Goals

- Goal 1: Produce Unit Design Plans that expand student learning experiences within teacher developed lesson plans that are prescriptively and specifically aligned to the curriculum
- Goal 2: Increase academic achievement and improve student behavior by fostering student leadership through the BOMLA House system.
- Goal 3: Increase College Readiness preparedness of all students through instruction and exposure to higher education activities through Professional Development for our Instructional Staff

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment			
Payroll Cost by Function							242	270	269	
11 Instruction	-	0.00%	-	0.00%	908,488	63.43%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	41,581	2.90%	African Amer	48.8%	42.2%	44.6%
13 Staff Development	-	0.00%	-	0.00%	3,159	0.22%	Asian	0.4%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	47.5%	55.2%	52.0%
23 School Leadership	-	0.00%	-	0.00%	193,992	13.54%	Native Amer	0.8%	0.4%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	91,256	6.37%	White	2.5%	1.9%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.1%	1.5%	1.1%
33 Health Services	-	0.00%	-	0.00%	27,302	1.91%	Econ Disadv.	80.2%	77.8%	75.5%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	16.1%	19.6%	12.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	<i>*Source: Forecast5 Analytics</i>			
51 Maintenance & Operations	-	0.00%	-	0.00%	80,103	5.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
					1,345,881	93.96%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	9,461	0.66%				
12 Instructional Resources	-	0.00%	-	0.00%	1,983	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	75,023	5.24%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
					86,467	6.04%				
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 1,432,348	100.00%				
Estimated Enrollment	278		270		228					
General Operating Student/Teacher Ratio	-		-		15.7					
Total Budgeted Operating Cost/student	\$0		\$0		\$6,282					
Special Revenue Funds	\$ -		\$0		\$79,611					

Goal Results

Student Achievement

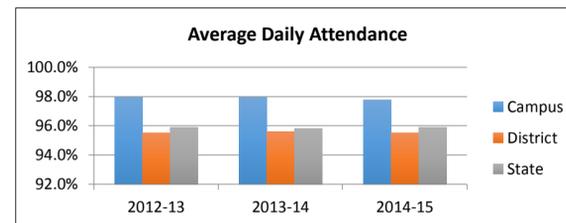
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	90%	77%	94%	61%	79%	66%	74%	73%	83%	2012-2013	Met Standard
Mathematics	78%	69%	92%	48%	72%	0%	0%	0%	44%	2013-2014	Met Standard
Writing	-	-	-	49%	63%	59%	-	-	-	2014-2015	Met Standard
Social Studies	-	-	-	-	-	-	37%	47%	50%		
Science	-	-	-	-	-	-	63%	72%	65%		

Student Achievement

Attendance Rates

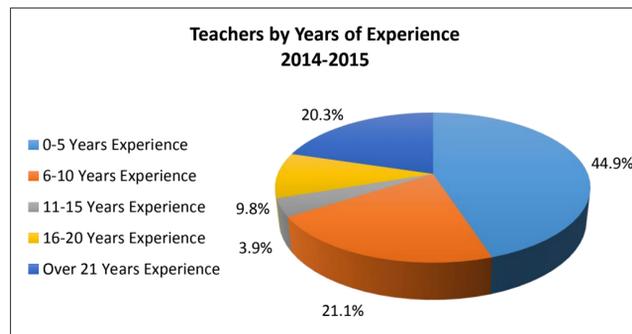
	Campus	District	State
2012-13	97.9%	95.5%	95.9%
2013-14	98.0%	95.6%	95.8%
2014-15	97.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	14.50	-
Instructional Resources	-	-	-	-	0.50	-
Staff Development	-	-	-	-	0.05	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	1.00	2.50
Guidance, Counseling & Eval.	-	-	-	-	1.50	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	0.50	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	18.55	4.00
Total Staff	0.00	0.00	0.00	0.00	22.55	

Total Special Revenue 0.0 0.0 1.0



**Barbara M Manns Education Center
Organization 358
Grade Span: 7 - 8**

Our mission is to empower students academically and socially to make life adjustments for continuous improvement in the educational setting and beyond.

Goals

- Goal 1: Improve student academic achievement through targeted support and instructional interventions.
- Goal 2: Increase student attendance by building family connections through the attendance committee and all campus stakeholders.
- Goal 3: Build campus climate and culture that's focuses on student academic achievement using campus expectations, norms and celebrations.

General Fund Budget							Student Data			
							2013	2014	2015	
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment			
Payroll Cost by Function							154	128	104	
11 Instruction	660,596	52.91%	1,275,485	62.98%	1,177,752	62.10%	Ethnicity:			
12 Instructional Resources	94,365	7.56%	101,805	5.03%	103,324	5.45%	African Amer	37.7%	41.4%	29.8%
13 Staff Development	3,044	0.24%	8,057	0.40%	9,606	0.51%	Asian	1.3%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	60.4%	57.8%	69.2%
23 School Leadership	258,913	20.74%	339,945	16.79%	286,630	15.11%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	73,300	5.87%	133,105	6.57%	142,104	7.49%	White	0.7%	0.8%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.0%	7.0%	3.9%
33 Health Services	48,495	3.88%	48,156	2.38%	49,088	2.59%	Econ Disadv.	89.6%	90.6%	98.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	37.7%	31.3%	47.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	*Source: Forecast5 Analytics			
51 Maintenance & Operations	37,328	2.99%	51,980	2.57%	53,616	2.83%				
52 Security & Monitoring	27,066	2.17%	26,842	1.33%	27,469	1.45%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	1,203,106	96.36%	1,985,375	98.04%	1,849,589	97.53%				
Non-Payroll Cost by Function										
11 Instruction	33,034	2.65%	23,250	1.15%	33,409	1.76%				
12 Instructional Resources	5,727	0.46%	1,882	0.09%	1,882	0.10%				
13 Staff Development	3,335	0.27%	4,500	0.22%	2,000	0.11%				
21 Instructional Leadership	23	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,581	0.13%	4,000	0.20%	4,000	0.21%				
31 Guidance, Counseling & Eval.	863	0.07%	969	0.05%	400	0.02%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	8	0.00%	-	0.00%				
51 Maintenance & Operations	834	0.07%	5,179	0.26%	5,179	0.27%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	45,397	3.64%	39,788	1.96%	46,870	2.47%				
Total General Annual Operating Budget	\$ 1,248,503	100.00%	\$ 2,025,163	100.00%	\$ 1,896,459	100.00%				
Estimated Enrollment	150		325		200					
General Operating Student/Teacher Ratio	12.5		16.3		11.1					
Total Budgeted Operating Cost/student	\$8,323		\$6,231		\$9,482					
Special Revenue Funds	\$ 472,198		\$345,249		\$367,325					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	6%	0%	7%
Mathematics	0%	0%	0%	0%	0%	0%	3%	3%	0%
Writing	-	-	-	0%	0%	0%	-	-	-
Social Studies	-	-	-	-	-	-	0%	2%	3%
Science	-	-	-	-	-	-	0%	1%	0%

**Texas Education Association
Accountability Rating:**

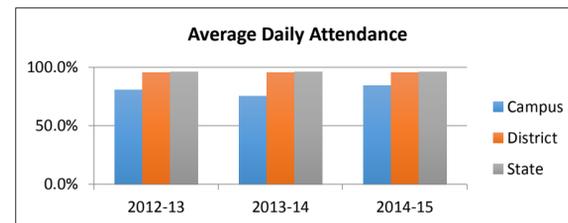
2012-2013
2013-2014
2014-2015

**Improvement Required
Improvement Required
Met Alternative Standard**

Student Achievement

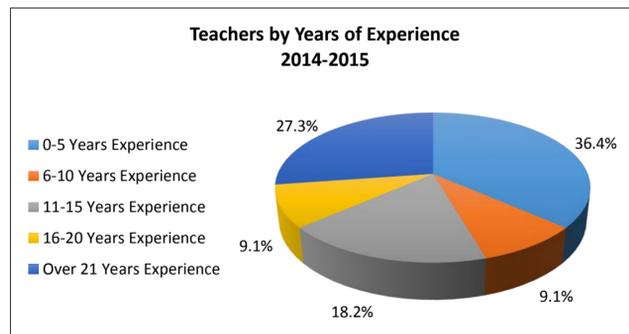
Attendance Rates

	Campus	District	State
2012-13	80.4%	95.5%	95.9%
2013-14	75.2%	95.6%	95.8%
2014-15	84.4%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.00	1.00	20.00	1.00	18.00	1.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	3.00	3.00	3.00	2.00	3.00
Guidance, Counseling & Eval.	1.00	-	2.00	-	2.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.40	0.60	0.40	0.60	0.40	0.60
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.00	-	2.00	-	2.00
Security & Monitoring	-	1.00	-	1.00	-	1.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	16.40	8.60	26.49	8.60	23.49	8.60
Total Staff	25.00	25.00	35.09	35.09	32.09	32.09
Total Special Revenue	5.0	5.0	2.0	2.0	2.9	2.9



**Rosemont Middle School
Organization 359
Grade Span: 6 - 8**

Our mission at Rosemont is to educate, engage, and empower our learning community in order to attain exemplary levels of achievement both in the classroom and in our community.

Goals

Goal 1: Increase student achievement by improving the quality of instruction through professional development to support vertical alignment through the contents, data analysis, student engagement, and tiered instruction.

Goal 2: Increase school culture and climate through fostering a nurturing environment of high expectations, celebrations, and recognition for students, staff, parents, and partnerships in order to promote retention and achievements.

Goal 3: Increase student and parent involvement in the school and community in order to educate, engage, and empower students and parents to further learning and enriching experiences.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	64	127	196
11 Instruction	-	0.00%	-	0.00%	713,906	51.82%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	72,723	5.28%	African Amer	4.7%	1.6%	0.0%
13 Staff Development	-	0.00%	-	0.00%	13,694	0.99%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	90.6%	96.9%	96.4%
23 School Leadership	-	0.00%	-	0.00%	272,174	19.75%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	75,096	5.45%	White	4.7%	1.6%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.1%	3.2%	2.6%
33 Health Services	-	0.00%	-	0.00%	73,701	5.35%	Econ Disadv.	79.7%	79.5%	78.1%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	56.3%	62.2%	64.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	101,616	7.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
					1,322,910	96.02%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	15,380	1.12%				
12 Instructional Resources	-	0.00%	-	0.00%	2,003	0.15%				
13 Staff Development	-	0.00%	-	0.00%	258	0.02%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	738	0.05%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	128	0.01%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	6,300	0.46%				
51 Maintenance & Operations	-	0.00%	-	0.00%	30,076	2.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
					54,883	3.98%				
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 1,377,793	100.00%				
Estimated Enrollment	182		210		194					
General Operating Student/Teacher Ratio	-		-		22.8					
Total Budgeted Operating Cost/student	\$0		\$0		\$7,102					
Special Revenue Funds	\$ -		\$0		\$124,122					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	58%	46%	37%	0%	52%	38%	0%	0%	65%
Mathematics	45%	41%	25%	0%	50%	12%	0%	0%	20%
Writing	-	-	-	0%	61%	44%	-	-	-
Social Studies	-	-	-	-	-	-	0%	0%	27%
Science	-	-	-	-	-	-	0%	0%	43%

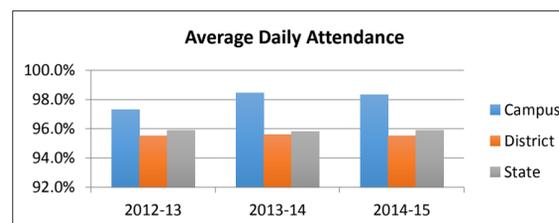
**Texas Education Association
Accountability Rating:**

2012-2013 **Met Standard**
2013-2014 **Met Standard**
2014-2015 **Met Standard**

Student Achievement

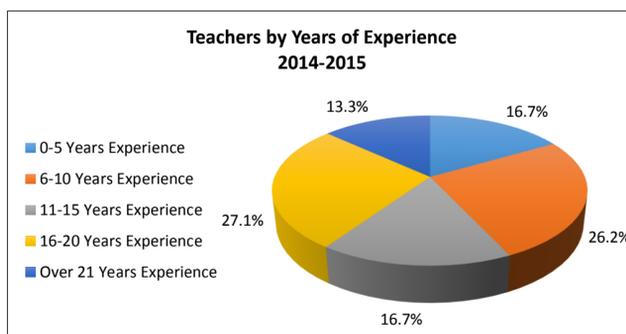
Attendance Rates

	Campus	District	State
2012-13	97.3%	95.5%	95.9%
2013-14	98.5%	95.6%	95.8%
2014-15	98.3%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	8.50	4.00
Instructional Resources	-	-	-	-	1.00	-
Staff Development	-	-	-	-	0.18	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	-	-	1.50	4.00
Guidance, Counseling & Eval.	-	-	-	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	1.00	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	13.18	11.00
Total Staff	0.00	0.00	0.00	0.00	24.18	
Total Special Revenue	0.0		0.0		2.2	



**D A Hulcy Middle School
Organization 360
Grade Span: 6 - 7**

D.A.Hulcy STEAM Middle School's mission is to prepare our students *to be creative, adaptable, life-long learners *to be effective communicators and collaborators in a global environment *to be analytical thinkers *to be able to use what they learn in new and different contexts

Goals

- Goal 1: Integrate STEAM Principles using interdisciplinary lessons to expand learning opportunities and experiences.
- Goal 2: Provide professional learning opportunities that enable staff members to collaborate, share best practices and integrate 21st century skills into their classroom.
- Goal 3: Ensure that students are college/career ready by integrating cutting-edge technology and real-world learning experiences.

General Fund Budget							Student Data		
							2013	2014	2015
	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment		
Payroll Cost by Function							-	-	-
11 Instruction	-	0.00%	839,426	46.09%	1,374,234	57.53%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	95,493	4.00%	African Amer	0.0%	0.0%
13 Staff Development	-	0.00%	7,746	0.43%	6,553	0.27%	Asian	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.0%	0.0%
23 School Leadership	-	0.00%	254,484	13.97%	352,386	14.75%	Native Amer	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	40,578	2.23%	54,623	2.29%	White	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%
33 Health Services	-	0.00%	31,464	1.73%	54,759	2.29%	Econ Disadv.	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	3,296	2.81%	100,657	5.53%	113,330	4.74%			
52 Security & Monitoring	-	0.00%	25,270	1.39%	51,696	2.16%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	42,883	2.35%	50,580	2.12%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	3,296	2.81%	1,342,508	73.70%	2,153,654	90.17%			
Non-Payroll Cost by Function									
11 Instruction	111,845	95.29%	231,390	12.70%	23,846	1.00%			
12 Instructional Resources	-	0.00%	-	0.00%	4,145	0.17%			
13 Staff Development	-	0.00%	31,500	1.73%	-	0.00%			
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	485	0.41%	7,887	0.43%	500	0.02%			
31 Guidance, Counseling & Eval.	-	0.00%	300	0.02%	-	0.00%			
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%			
33 Health Services	1,750	1.49%	584	0.03%	-	0.00%			
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	206,101	11.32%	206,411	8.64%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
53 Data Processing	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	1,200	0.07%	-	0.00%			
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%			
	114,080	97.19%	478,962	26.30%	234,902	9.83%			
Total General Annual Operating Budget	\$ 117,376	100.00%	\$ 1,821,470	100.00%	\$ 2,388,556	100.00%			
Estimated Enrollment	0		150		447				
General Operating Student/Teacher Ratio	-		11.5		20.3				
Total Budgeted Operating Cost/student	\$0		\$12,143		\$5,344				
Special Revenue Funds	\$ -		\$63,033		\$323,231				

*Source: Forecast5 Analytics

Goal Results

Student Achievement

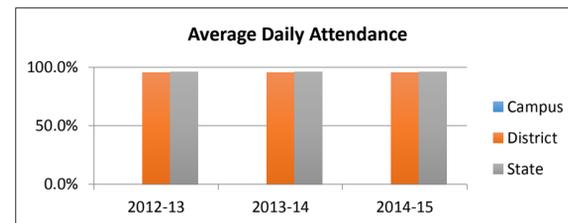
STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:	
	2013	2014	2015	2013	2014	2015	2013	2014	2015		
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	2012-2013 2013-2014 2014-2015	Not Rated Not Rated Not Rated
Mathematics	-	-	-	-	-	-	-	-	-		
Writing	-	-	-	-	-	-	-	-	-		
Social Studies	-	-	-	-	-	-	-	-	-		
Science	-	-	-	-	-	-	-	-	-		

Student Achievement

Attendance Rates

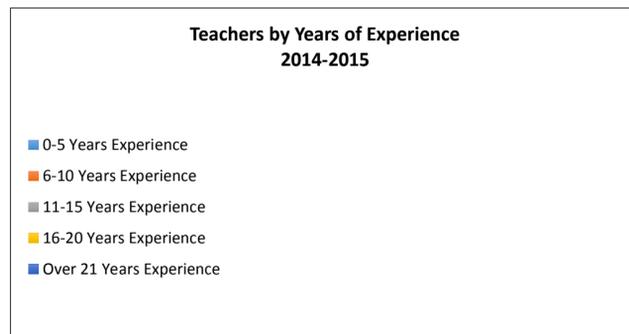
	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	13.00	1.00	22.00	-
Instructional Resources	0.00	0.00	-	-	1.00	1.00
Staff Development	0.00	-	0.09	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	1.00	2.00	2.00	2.00	2.00	5.00
Guidance, Counseling & Eval.	0.00	-	0.50	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.00	0.00	0.50	-	0.80	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	0.00	-	3.00	-	3.00
Security & Monitoring	-	0.00	-	1.00	-	2.00
Data Processing	-	-	-	-	-	-
Community Services	0.00	-	1.00	-	1.00	-
Staff	1.00	2.00	17.09	7.00	27.89	11.00
Total Staff	3.00		24.09		38.89	

Total Special Revenue 0.0 1.0 5.4



**Hutchins High School
Organization 380
Grade Span: 9 - 12**

To provide students the skills and exploratory experiences to enable them to reach their fullest potential as independent thinkers, communicators, and competitors in our society.

Goals

- Goal 1: Improve the Quality of Instruction by providing training and professional development for staff members to have an overall proficient rating.
- Goal 2: Increase Literacy and Student Achievement so all students are reading and writing on grade level.
- Goal 3: Prepare students for College & Careers of their choice by meeting the specified standards on local, state, and national tests.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	907	870	863
11 Instruction	3,804,539	67.53%	3,704,003	67.53%	3,610,873	66.76%	Ethnicity:			
12 Instructional Resources	112,965	2.01%	111,547	2.03%	112,997	2.09%	African Amer	69.5%	69.6%	67.3%
13 Staff Development	1,791	0.03%	15,844	0.29%	19,491	0.36%	Asian	0.1%	0.1%	0.0%
21 Instructional Leadership	2,835	0.05%	-	0.00%	-	0.00%	Hispanic	27.5%	28.5%	31.3%
23 School Leadership	489,356	8.69%	491,695	8.96%	470,519	8.70%	Native Amer	0.4%	0.5%	0.0%
31 Guidance, Counseling & Eval.	215,620	3.83%	282,323	5.15%	291,491	5.39%	White	1.9%	0.9%	0.7%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.5%	13.4%	13.9%
33 Health Services	77,803	1.38%	79,795	1.45%	81,079	1.50%	Econ Disadv.	89.1%	88.0%	85.2%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	10.6%	10.4%	14.4%
36 Cocurricular/Extra-curricular	276,691	4.91%	90,451	1.65%	91,689	1.70%				
51 Maintenance & Operations	193,088	3.43%	213,784	3.90%	229,240	4.24%				
52 Security & Monitoring	43,347	0.77%	80,375	1.47%	93,107	1.72%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	5,218,034	92.62%	5,069,817	92.43%	5,000,486	92.45%				
Non-Payroll Cost by Function										
11 Instruction	119,429	2.12%	97,530	1.78%	92,203	1.70%				
12 Instructional Resources	12,721	0.23%	8,726	0.16%	7,613	0.14%				
13 Staff Development	-	0.00%	2,200	0.04%	2,500	0.05%				
21 Instructional Leadership	29	0.00%	-	0.00%	300	0.01%				
23 School Leadership	5,611	0.10%	1,600	0.03%	1,534	0.03%				
31 Guidance, Counseling & Eval.	3,818	0.07%	15	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	30,015	0.53%	29,099	0.53%	28,941	0.54%				
51 Maintenance & Operations	244,250	4.34%	275,849	5.03%	275,176	5.09%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	415,873	7.38%	415,019	7.57%	408,267	7.55%				
Total General Annual Operating Budget	\$ 5,633,908	100.00%	\$ 5,484,836	100.00%	\$ 5,408,753	100.00%				
Estimated Enrollment	907		905		784					
General Operating Student/Teacher Ratio	14.3		16.3		14.8					
Total Budgeted Operating Cost/student	\$6,212		\$6,061		\$6,899					
Special Revenue Funds	\$ 751,566		\$475,999		\$418,591					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	11%	13%	17%
Biology	19%	21%	38%
English I	20%	15%	23%
English II	33%	18%	16%
U.S. Hist	0%	14%	28%

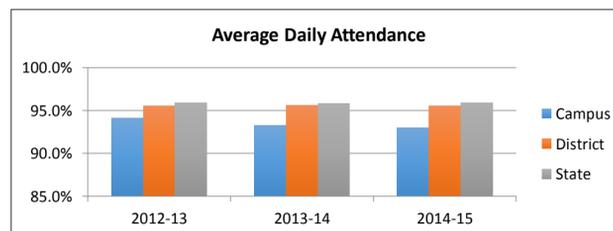
**Texas Education Association
Accountability Rating:**

2012-2013 Improvement Required
2013-2014 Improvement Required
2014-2015 Met Standard

Student Achievement

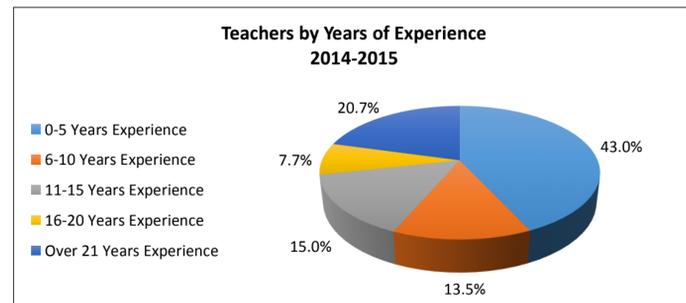
Attendance Rates

	Campus	District	State
2012-13	94.1%	95.5%	95.9%
2013-14	93.2%	95.6%	95.8%
2014-15	93.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.50	3.00	55.50	3.00	53.00	4.00
Instructional Resources	1.00	1.00	1.00	1.00	1.00	1.00
Staff Development	-	-	0.27	-	0.27	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	3.00	6.00	3.00	6.00	3.00	6.00
Guidance, Counseling & Eval.	3.00	-	4.00	-	4.00	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	0.40	1.00	0.40	1.00	0.40
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	1.00	-	1.00	-	1.00	-
Maintenance & Operations	-	8.00	-	8.00	-	8.00
Security & Monitoring	-	3.00	-	3.00	-	4.00
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	72.50	21.40	65.77	21.40	63.27	23.40
Total Staff	93.90		87.17		86.67	



Total Special Revenue	13.5	7.7	7.7
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**HS Barack Obama Male Leadership Academy at BF Darrell
Organization 381
Grade Span: 9 - 12**

Develop young men into impactful leaders through the development of their intellectual, moral, physical, social and emotional skills for the global society of tomorrow.

Goals

- Goal 1: Produce Unit Design Plans that expand student learning experiences within teacher developed lesson plans that are prescriptively and specifically aligned to the curriculum
- Goal 2: Increase academic achievement and improve student behavior by fostering student leadership through the BOMLA House system.
- Goal 3: Increase College Readiness preparedness of all students through instruction and exposure to higher education activities through Professional Development for our Instructional Staff

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	30	64	128
11 Instruction	1,676,158	62.19%	1,772,004	59.18%	759,751	58.74%	Ethnicity:			
12 Instructional Resources	81,988	3.04%	82,005	2.74%	41,581	3.21%	African Amer	76.7%	62.5%	50.8%
13 Staff Development	7,805	0.29%	5,281	0.18%	3,159	0.24%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	20.0%	35.9%	46.1%
23 School Leadership	366,383	13.59%	373,220	12.47%	193,992	15.00%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	191,867	7.12%	226,015	7.55%	108,684	8.40%	White	3.3%	1.6%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.3%	1.6%	1.6%
33 Health Services	54,015	2.00%	53,717	1.79%	27,302	2.11%	Econ Disadv.	63.3%	68.8%	76.6%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	9.4%	3.1%
36 Cocurricular/Extra-curricular	33,364	1.24%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,240	3.83%	114,931	3.84%	58,311	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,514,820	93.30%	2,627,173	87.74%	1,192,780	92.22%				
Non-Payroll Cost by Function										
11 Instruction	69,047	2.56%	199,516	6.66%	15,515	1.20%				
12 Instructional Resources	4,555	0.17%	3,583	0.12%	1,600	0.12%				
13 Staff Development	-	0.00%	179	0.01%	-	0.00%				
21 Instructional Leadership	17	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,743	0.06%	1,040	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	2,947	0.11%	725	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	20,225	0.75%	26,340	0.88%	23,032	1.78%				
51 Maintenance & Operations	81,948	3.04%	135,568	4.53%	60,545	4.68%				
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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	180,483	6.70%	366,951	12.26%	100,692	7.78%				
Total General Annual Operating Budget	\$ 2,695,302	100.00%	\$ 2,994,124	100.00%	\$ 1,293,472	100.00%				
Estimated Enrollment	101		185		184					
General Operating Student/Teacher Ratio	3.4		6.5		15.3					
Total Budgeted Operating Cost/student	\$26,686		\$16,184		\$7,030					
Special Revenue Funds	\$ 161,289		\$158,451		\$64,868					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

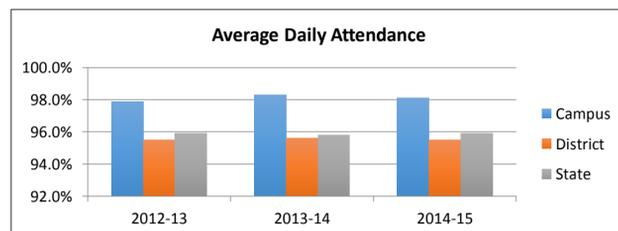
	Campus		
	2013	2014	2015
Algebra I	0%	0%	0%
Biology	100%	97%	92%
English I	87%	89%	90%
English II	93%	100%	89%
U.S. Hist	0%	100%	90%

Texas Education Association Accountability Rating:	
2012-2013	Met Standard
2013-2014	Met Standard
2014-2015	Met Standard

Student Achievement

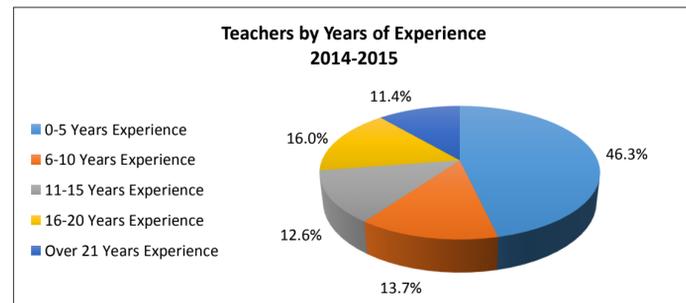
Attendance Rates

	Campus	District	State
2012-13	97.9%	95.5%	95.9%
2013-14	98.3%	95.6%	95.8%
2014-15	98.1%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.50	-	28.50	-	12.00	-
Instructional Resources	1.00	-	1.00	-	0.50	-
Staff Development	-	-	0.09	-	0.05	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	5.00	2.00	5.00	1.00	2.50
Guidance, Counseling & Eval.	3.00	-	3.00	-	1.50	-
Social Work Services	-	-	-	-	-	-
Health Services	1.00	-	1.00	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.00	-	3.00	-	1.50
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.50	8.00	35.59	8.00	15.55	4.00
Total Staff	44.50		43.59		19.55	



Total Special Revenue	2.0	1.9	0.9
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INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY

**Organization 382
Grade Span: 9 - 10**

IDEA's mission to personalize learning for students, provide real-world work experience and to develop and coach our students of today to be leaders of tomorrow.

Goals

- Goal 1: Improve student achievement through the implementation and facilitation of Personalized Learning.
- Goal 2: Improve the quality of instruction through effective feedback and high quality professional development.
- Goal 3: Create a positive, supportive and united campus culture.

General Fund Budget

Student Data

							2013	2014	2015	
Payroll Cost by Function	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total	Total Enrollment	-	-	-
11 Instruction	-	0.00%	550,710	37.85%	993,716	49.72%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	0.0%
13 Staff Development	-	0.00%	-	0.00%	7,325	0.37%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.0%	0.0%	0.0%
23 School Leadership	-	0.00%	275,049	18.90%	400,713	20.05%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	72,009	4.95%	79,602	3.98%	White	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	31,464	2.16%	27,302	1.37%	Econ Disadv.	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	28,815	1.98%	28,795	1.44%				
52 Security & Monitoring	-	0.00%	128	0.01%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	43,363	2.98%	36,044	1.80%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	1,001,538	68.83%	1,573,497	78.73%				
Non-Payroll Cost by Function										
11 Instruction	149,921	100.00%	186,007	12.78%	166,452	8.33%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	3,000	0.21%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	4,518	0.31%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	200	0.01%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	25	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%	258,696	17.78%	258,696	12.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,112	0.08%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	149,921	100.00%	453,558	31.17%	425,148	21.27%				
Total General Annual Operating Budget	\$ 149,921	100.00%	\$ 1,455,096	100.00%	\$ 1,998,645	100.00%				
Estimated Enrollment	0		100		233					
General Operating Student/Teacher Ratio	-		11.1		14.6					
Total Budgeted Operating Cost/student	-		\$14,551		\$8,578					
Special Revenue Funds	\$ -		\$166,022		\$188,330					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

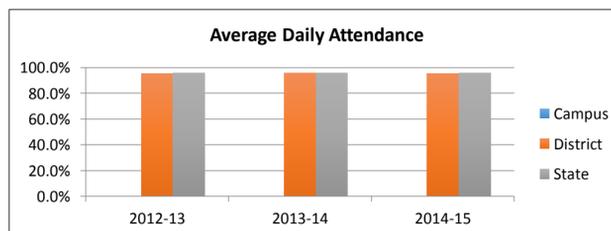
**Texas Education Association
Accountability Rating:**

2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

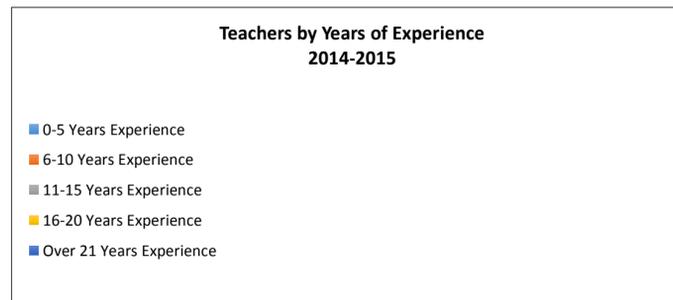
Attendance Rates

	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	0.00	9.00	-	16.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	0.00	-	-	-	0.09	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	0.00	2.00	2.00	2.00	4.00	2.00
Guidance, Counseling & Eval.	0.00	-	1.00	-	1.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.00	-	0.50	-	0.50	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	0.00	-	1.00	-	1.00
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	0.00	-	1.00	-	1.00	-
Staff	0.00	2.00	13.50	3.00	22.59	3.00
Total Staff	2.00	2.00	16.50	3.00	25.59	3.00



Total Special Revenue 0.0 1.0 1.0

**John Leslie Patton Jr Academy
Organization 389
Grade Span: 9 - 12**

We are committed to empowering young adults by helping them realize their academic and life goals through self-advocacy and high expectations.

Goals

- Goal 1: Improve school climate and culture by all staff actions paralleling the campus core beliefs to support developing young adults into empowered college/career ready leaders as evident on Fall/Spring Climate Survey.
- Goal 2: Increase level of quality accelerated instruction via immediate effective feedback which promotes student achievement.
- Goal 3: Improve student attendance and graduation rates by providing social services support.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total		2013	2014	2015
Payroll Cost by Function							Total Enrollment	267	162	102
11 Instruction	1,401,656	55.34%	1,340,636	56.89%	1,311,969	55.93%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	48.4%	44.4%	43.1%
13 Staff Development	3,255	0.13%	3,000	0.13%	3,000	0.13%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	49.2%	52.5%	53.9%
23 School Leadership	325,841	12.86%	365,051	15.49%	383,691	16.36%	Native Amer	0.4%	0.6%	0.0%
31 Guidance, Counseling & Eval.	272,459	10.76%	229,630	9.74%	240,481	10.25%	White	1.2%	1.9%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.3%	18.8%	10.8%
33 Health Services	55,900	2.21%	56,092	2.38%	57,000	2.43%	Econ Disadv.	73.2%	85.0%	81.4%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	14.2%	21.3%	17.7%
36 Cocurricular/Extra-curricular	4,330	0.17%	-	0.00%	-	0.00%				
51 Maintenance & Operations	49,366	1.95%	59,683	2.53%	61,451	2.62%				
52 Security & Monitoring	19,651	0.78%	25,105	1.07%	25,714	1.10%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	45,449	1.79%	8,930	0.38%	500	0.02%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	2,177,907	85.98%	2,088,127	88.60%	2,083,806	88.83%				
Non-Payroll Cost by Function										
11 Instruction	282,989	11.17%	174,176	7.39%	174,380	7.43%				
12 Instructional Resources	10,549	0.42%	6,928	0.29%	6,928	0.30%				
13 Staff Development	20,794	0.82%	32,710	1.39%	24,900	1.06%				
21 Instructional Leadership	12	0.00%	-	0.00%	-	0.00%				
23 School Leadership	13,340	0.53%	16,293	0.69%	19,793	0.84%				
31 Guidance, Counseling & Eval.	4,625	0.18%	11,640	0.49%	12,550	0.53%				
32 Social Work Services	4,569	0.18%	2,150	0.09%	2,960	0.13%				
33 Health Services	5,144	0.20%	2,965	0.13%	3,965	0.17%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	8,068	0.34%	8,068	0.34%				
52 Security & Monitoring	-	0.00%	500	0.02%	500	0.02%				
53 Data Processing	-	0.00%	200	0.01%	200	0.01%				
61 Community Services	13,001	0.51%	12,925	0.55%	7,750	0.33%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	355,024	14.02%	268,555	11.40%	261,994	11.17%				
Total General Annual Operating Budget	\$ 2,532,932	100.00%	\$ 2,356,682	100.00%	\$ 2,345,800	100.00%				
Estimated Enrollment	173		100		157					
General Operating Student/Teacher Ratio	7.4		4.8		7.9					
Total Budgeted Operating Cost/student	\$14,641		\$23,567		\$14,941					
Special Revenue Funds	\$ 297,197		\$299,968		\$321,054					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	0%	6%	0%
Biology	4%	13%	8%
English I	10%	3%	0%
English II	13%	4%	5%
U.S. Hist	13%	13%	50%

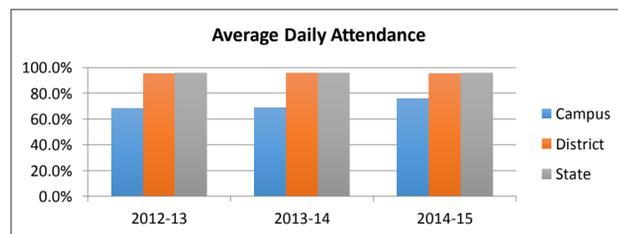
**Texas Education Association
Accountability Rating:**

2012-2013 Improvement Required
2013-2014 Met Alternative Standard
2014-2015 Met Alternative Standard

Student Achievement

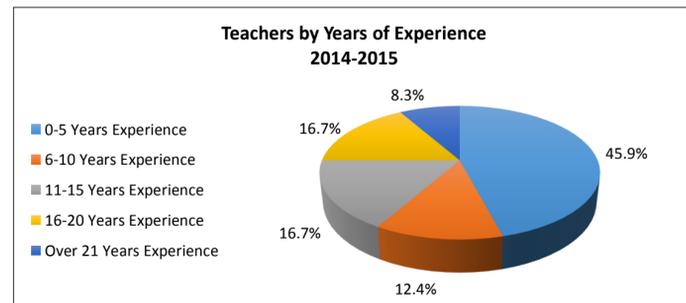
Attendance Rates

	Campus	District	State
2012-13	68.3%	95.5%	95.9%
2013-14	69.0%	95.6%	95.8%
2014-15	75.8%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.50	2.00	21.00	1.00	20.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	2.00	4.00	2.00	5.00	2.00	5.00
Guidance, Counseling & Eval.	4.00	-	3.00	-	3.00	-
Social Work Services	-	-	-	-	-	-
Health Services	0.60	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	31.10	9.40	26.60	9.40	25.60	8.40
Total Staff	40.50		36.00		34.00	



Total Special Revenue	2.0	3.0	3.0
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**Continuing Ed
Organization 940
Grade Span: 9 - 12**

Supervise the overall instructional program that enhances home-campus completion rates by helping students to graduate on time with their day-school cohorts.

Goals

- Goal 1: Enhance culture and climate by monitoring student grades and attendance and providing weekly progress reports.
- Goal 2: Monitor student attrition and keep it below 25 percent.
- Goal 3: Align night-school curriculum and instruction by providing current teaching materials and using ACP blueprints.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function							Total Enrollment	-	-	-
11 Instruction	286,384	52.89%	253,017	48.83%	281,302	53.58%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	0.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	0.0%	0.0%	0.0%
23 School Leadership	177,208	32.73%	175,604	33.89%	176,162	33.55%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	60,548	11.18%	56,327	10.87%	35,222	6.71%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	524,141	96.80%	484,948	93.59%	492,686	93.84%				
Non-Payroll Cost by Function										
11 Instruction	10,677	1.97%	24,104	4.65%	24,104	4.59%				
12 Instructional Resources	364	0.07%	411	0.08%	411	0.08%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,310	1.17%	8,711	1.68%	7,820	1.49%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	17,351	3.20%	33,226	6.41%	32,335	6.16%				
Total General Annual Operating Budget	\$ 541,492	100.00%	\$ 518,174	100.00%	\$ 525,021	100.00%				
Estimated Enrollment	0		0		0					
General Operating Student/Teacher Ratio	-		-		-					
Total Budgeted Operating Cost/student	-		-		-					
Special Revenue Funds	\$ -		\$0		\$0					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2013	2014	2015
Algebra I	-	-	-
Biology	-	-	-
English I	-	-	-
English II	-	-	-
U.S. Hist	-	-	-

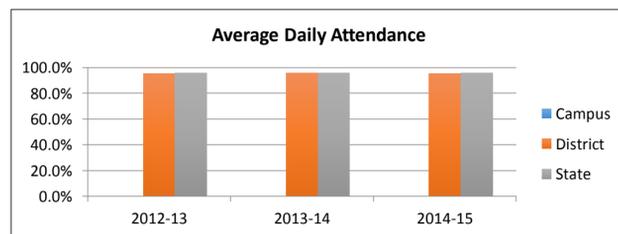
**Texas Education Association
Accountability Rating:**

2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

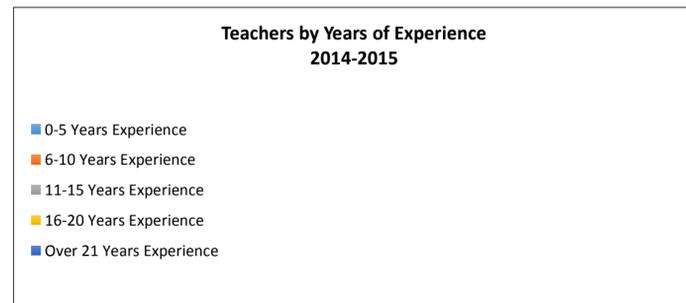
Attendance Rates

	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
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	1.00	1.00	1.00	1.00
Total Staff	2.00	2.00	2.00	2.00	2.00	2.00



Total Special Revenue	0.0	0.0	0.0
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Comparability Details

Comparability Overview

The Title I, Part A grant program is designed to provide extra resources to high-poverty schools to help them serve their at-risk students.

The comparability of services requirement is defined in the Elementary and Secondary Education Act (ESEA), as reauthorized by the No Child Left Behind Act of 2001 (NCLB), Section 1120A(c). The main purpose of the requirement is to prevent an LEA that receives Title I, Part A funding from diverting state and local resources away from its Title I, Part A campuses.

Comparability is an annual requirement. LEAs must comply with the requirement every year to be eligible to receive their Title I, Part A allocation for that year. An LEA that does not demonstrate compliance will not receive its Title I, Part A allocation until it can demonstrate compliance. LEAs are required to test for compliance using current-year budget data.

To comply with the comparability requirement, the LEA must show that in comparison to its non–Title I campuses, all of its Title I, Part A campuses receive an equitable share of state and local resources. If all campuses in the LEA receive Title I, Part A funds, the LEA must demonstrate that comparable state and local resources are provided to each Title I, Part A campus.

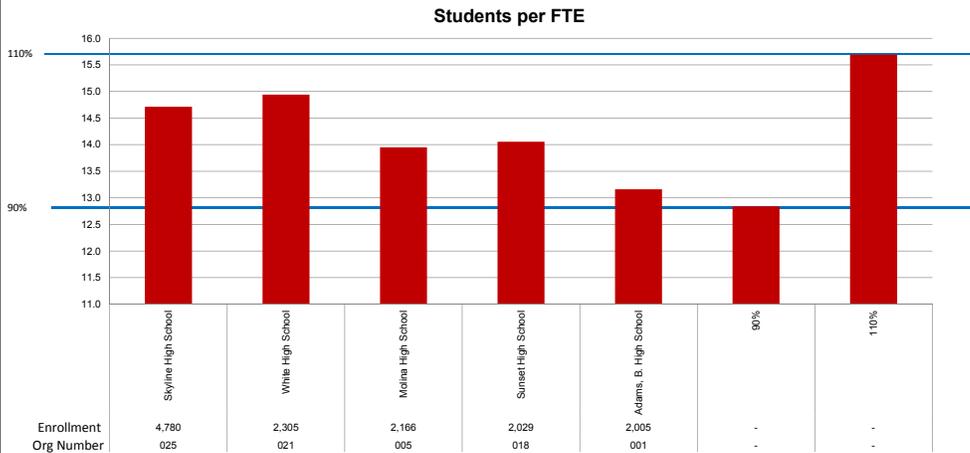
The LEA must choose one of the following three tests to show compliance for the Title I, Part A campuses in all the grade span groups tested:

- Test 1: Comparison of State and Local Expenditures per Pupil
- Test 2: Comparison of Per Pupil Expenditures for State and Local Base Salaries
- Test 3: Ratio of Pupils to Non-Federally Funded Instructional Staff

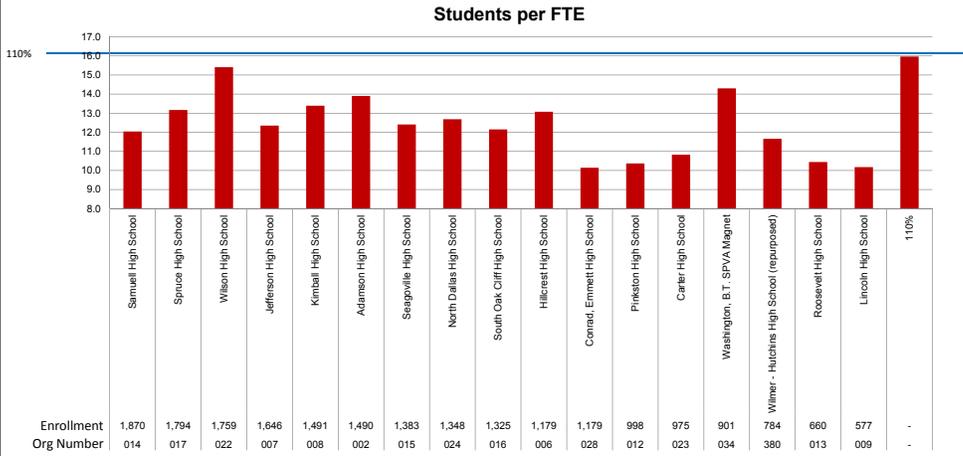
The chosen test must be applied consistently across all grade span groups that must be tested for comparability. If the LEA must test the elementary and middle school grade span groups, for instance, all the Title I, Part A campuses in both grade span groups must show compliance using that same test. The LEA will not demonstrate compliance if it uses different tests for the two grade span groups.

Comparability Details for all Campuses

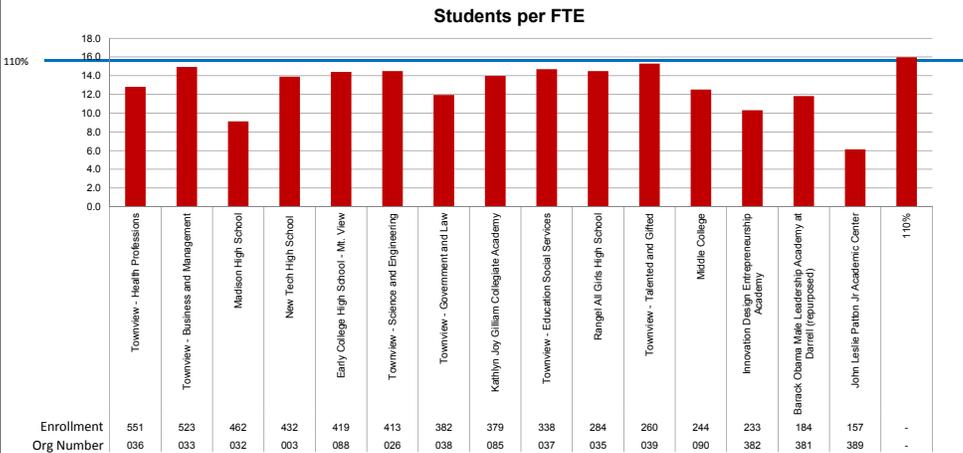
High School – High Enrollment



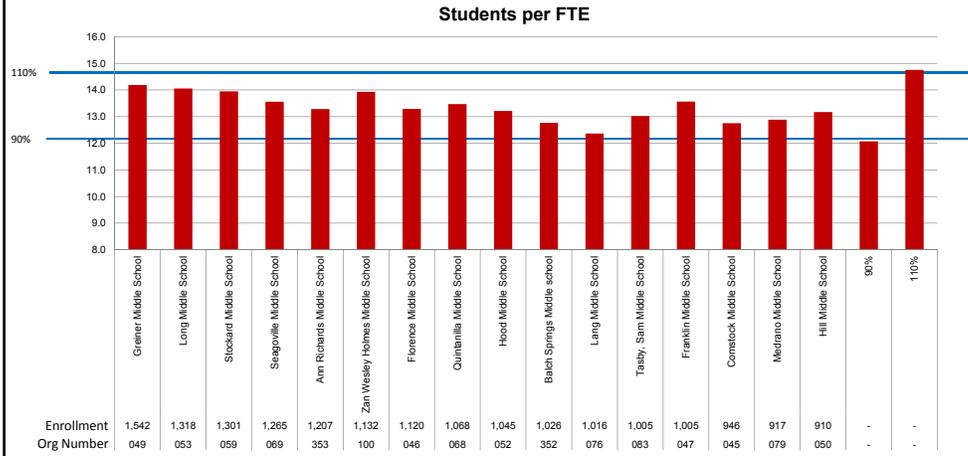
High School – Low Enrollment



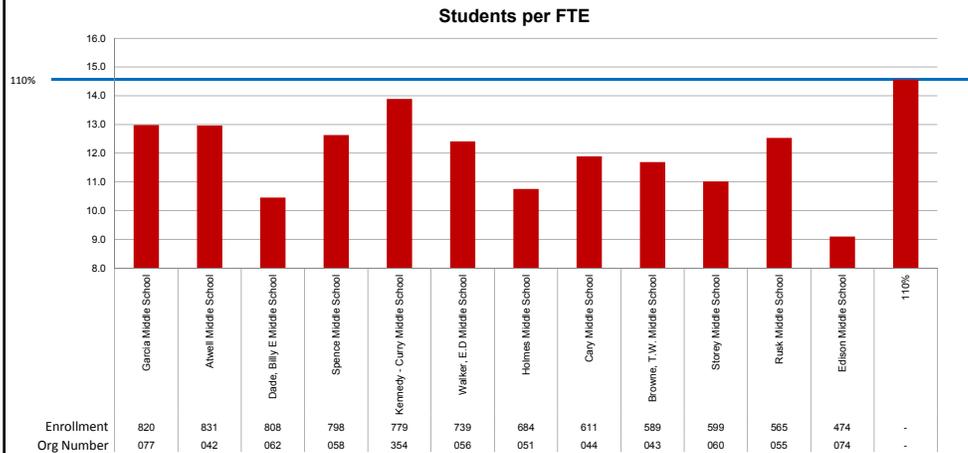
High School - Low Enrollment (cont'd)



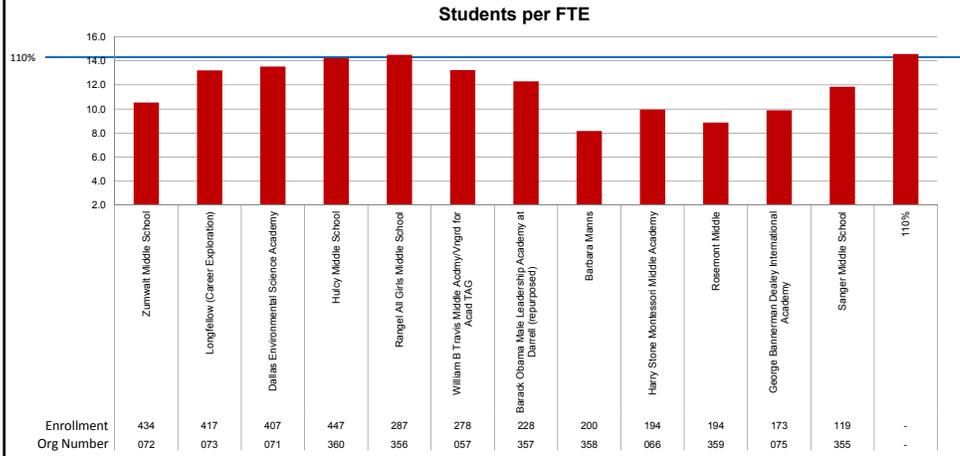
Middle School - High Enrollment



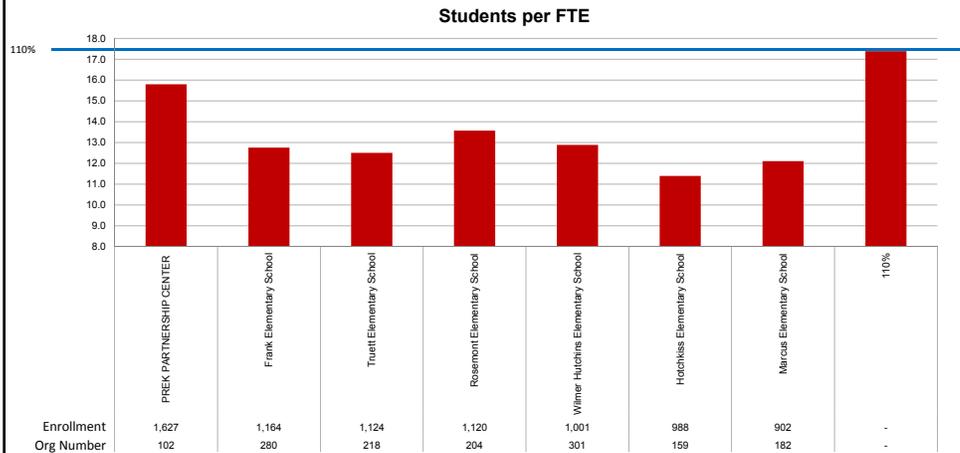
Middle School - Low Enrollment



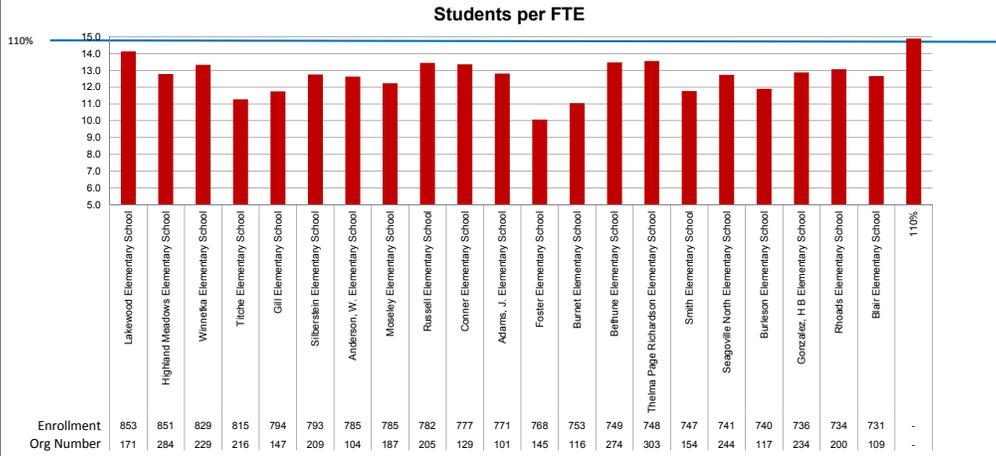
Middle School - Low Enrollment (cont'd)



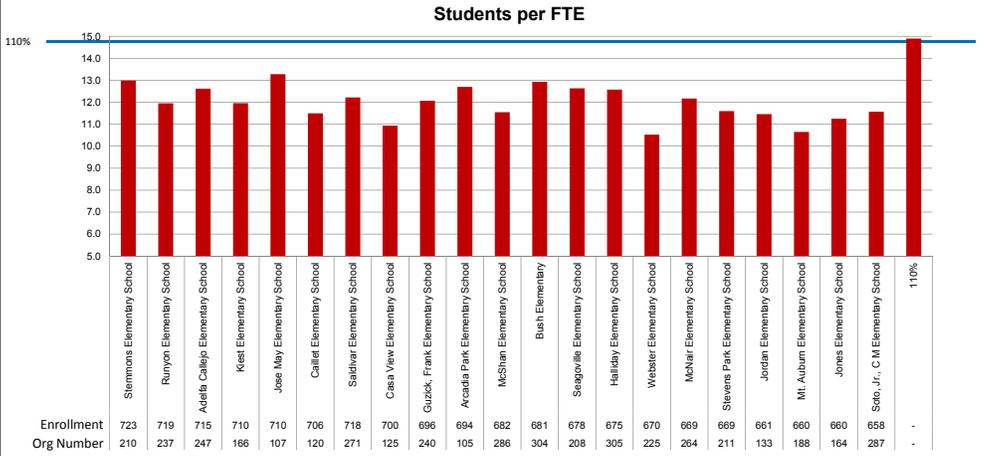
Elementary School – High Enrollment



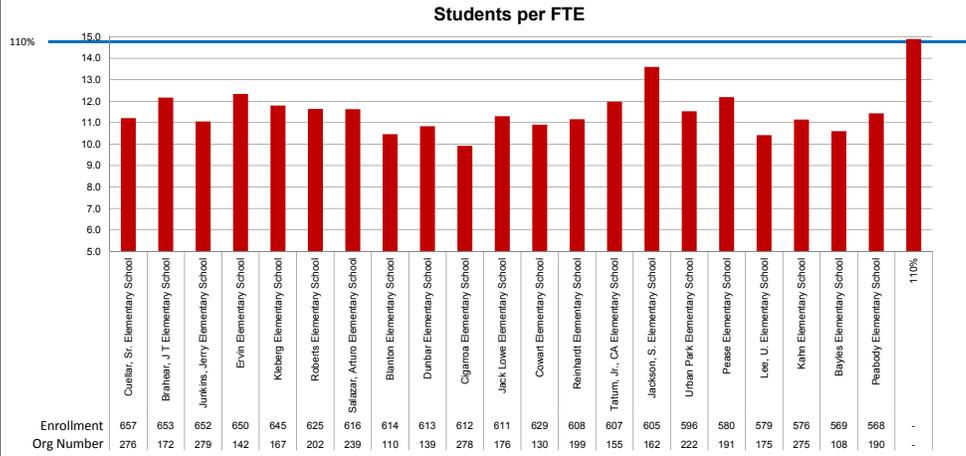
Elementary School – Low Enrollment



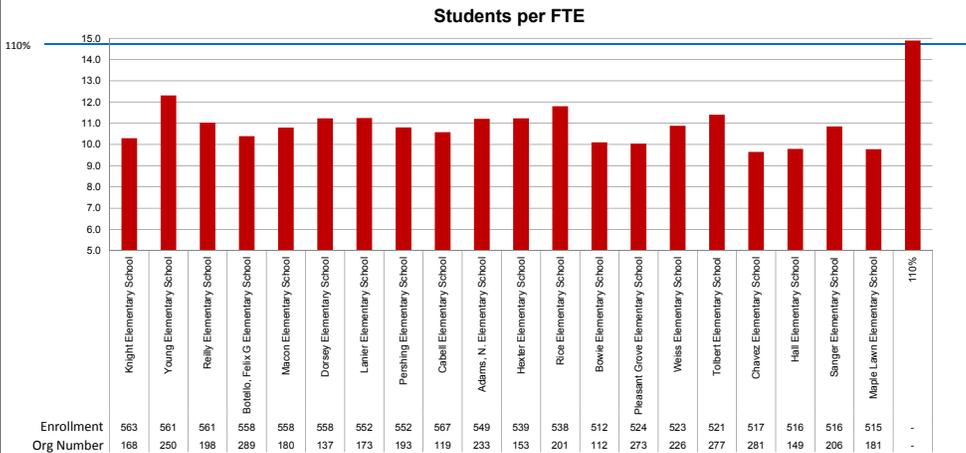
Elementary School – Low Enrollment (cont'd)



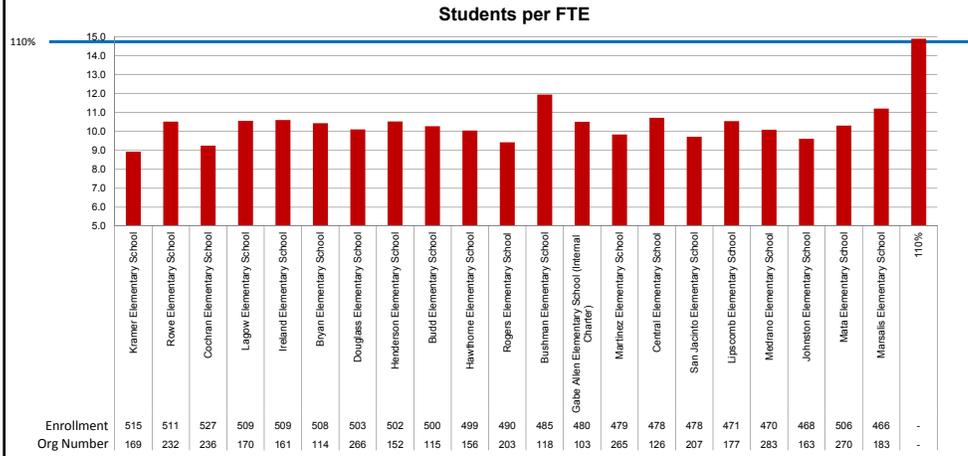
Elementary School – Low Enrollment (cont'd)



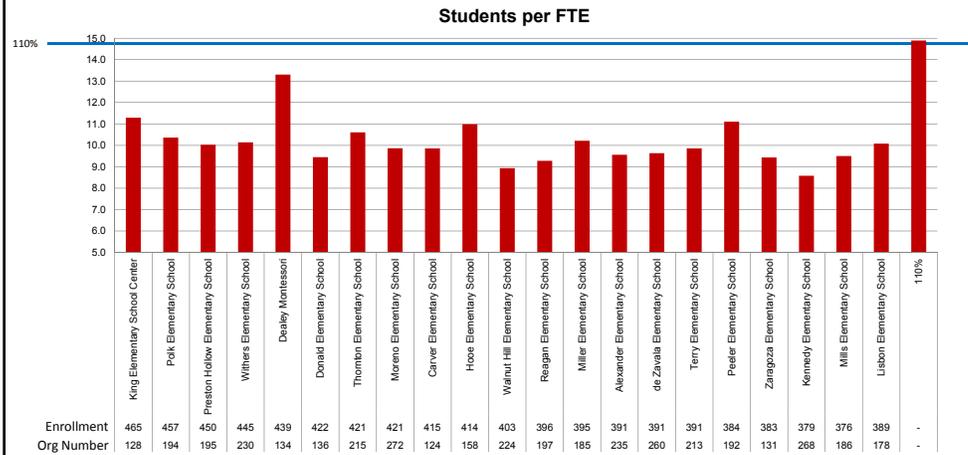
Elementary School – Low Enrollment (cont'd)



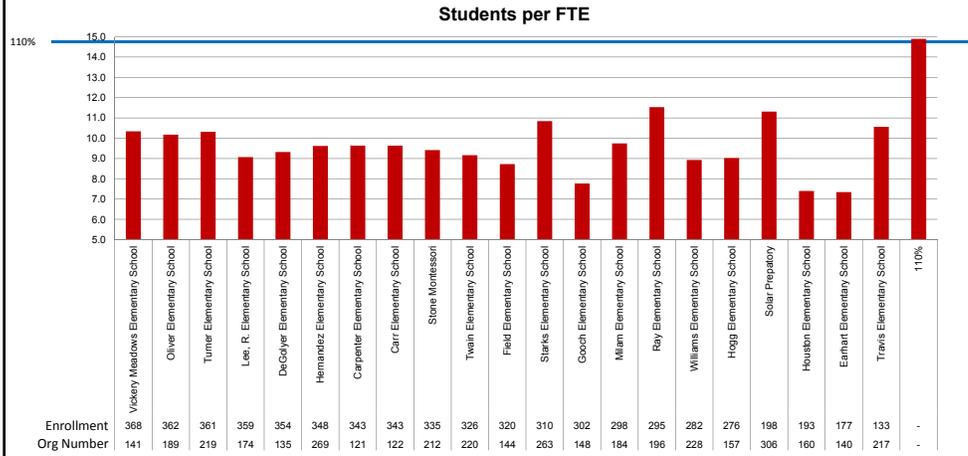
Elementary School – Low Enrollment (cont'd)



Elementary School – Low Enrollment (cont'd)



Elementary School – Low Enrollment (cont'd)



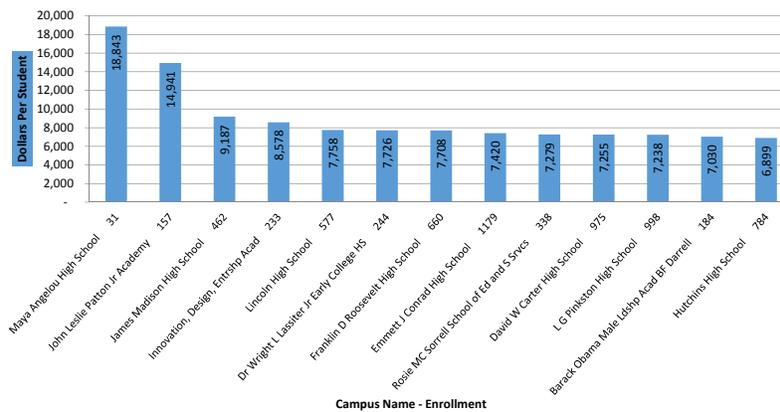


Budget Per Student

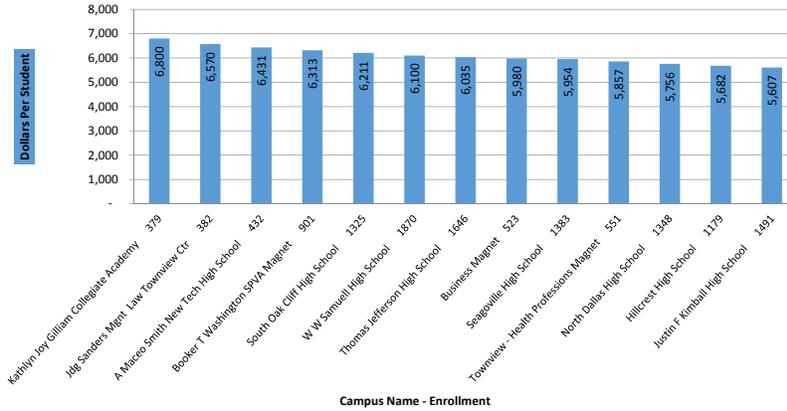
Budget Per Student

*Projected Budget and Enrollment for 2016-2017

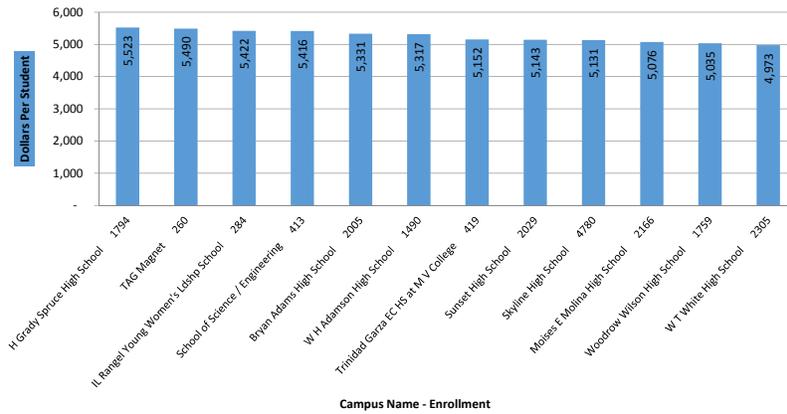
High School



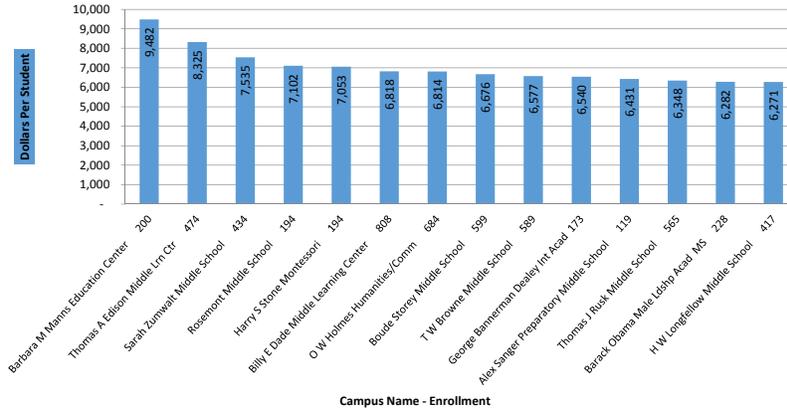
High School



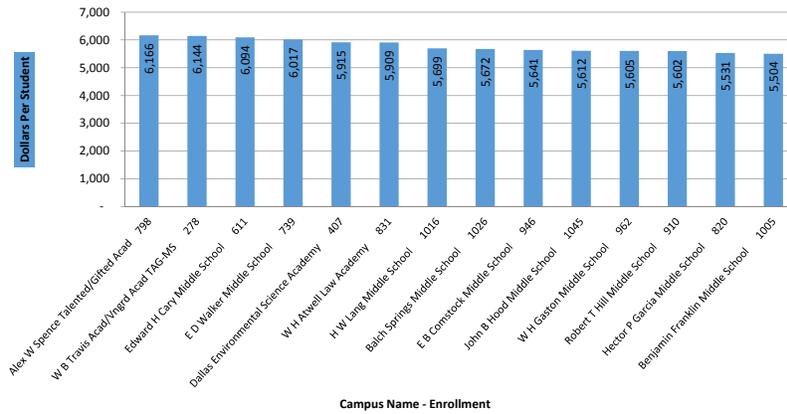
High School



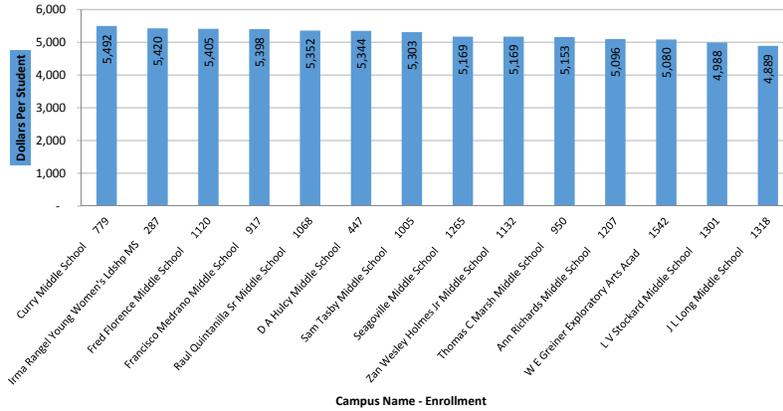
Middle School



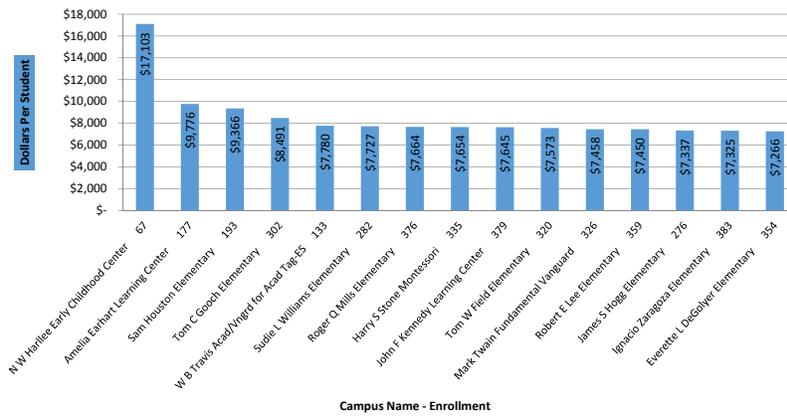
Middle School



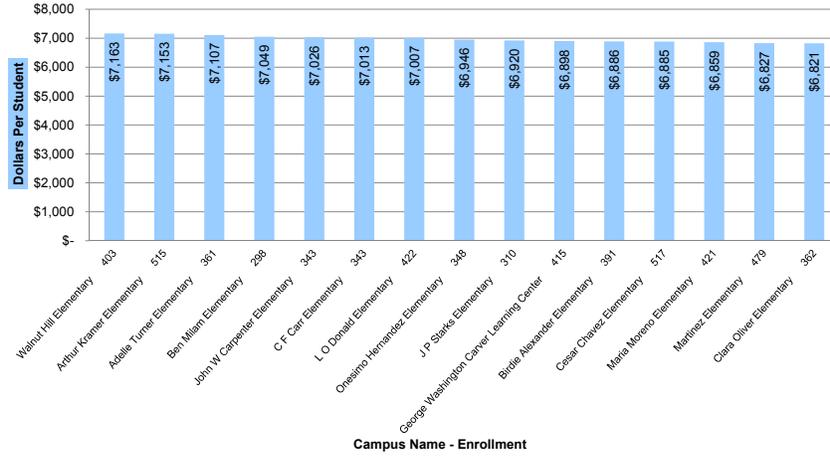
Middle School



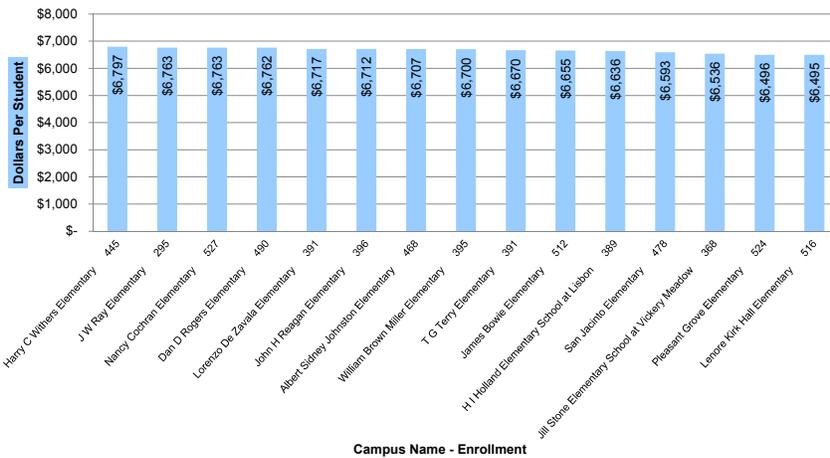
Elementary School



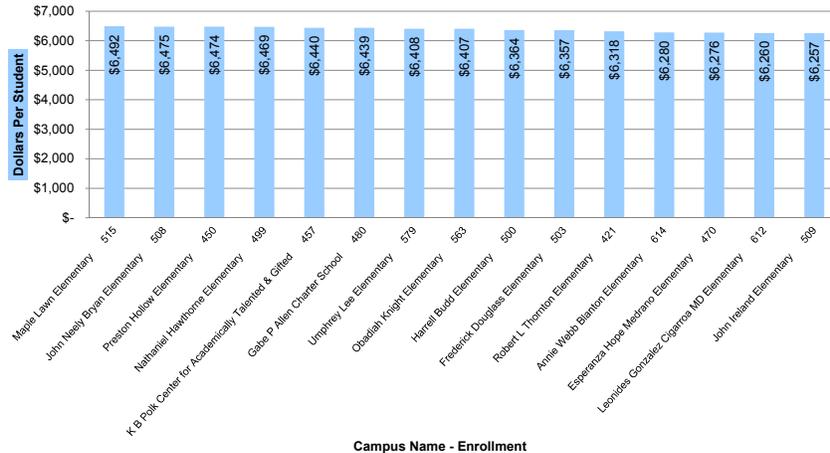
Elementary School



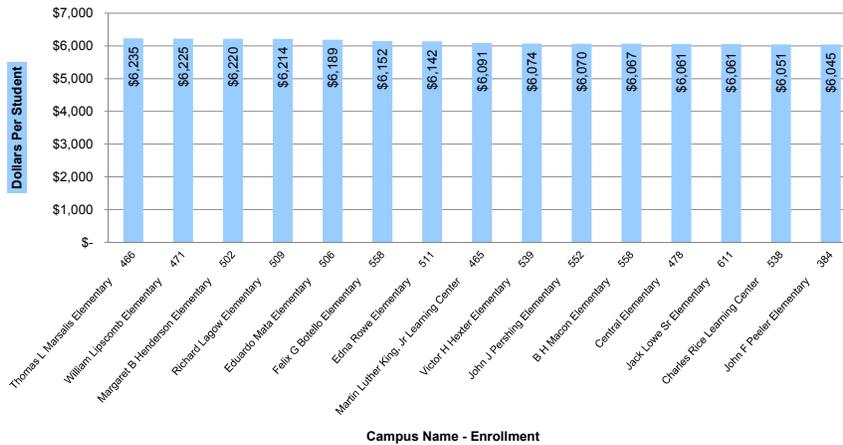
Elementary School



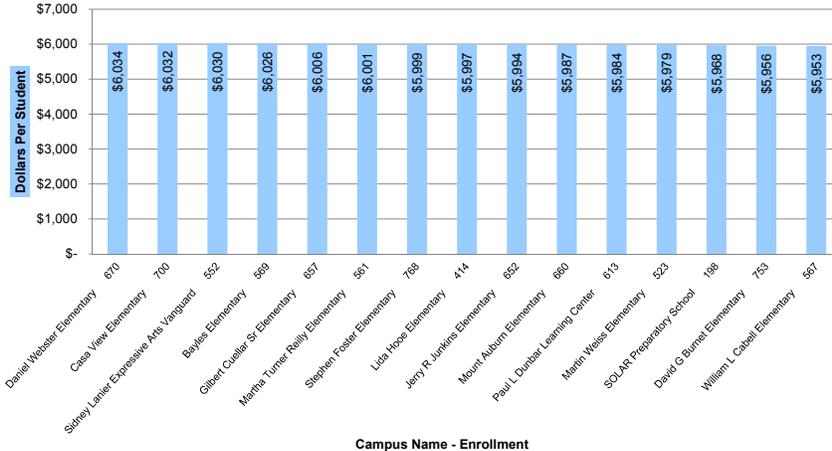
Elementary School



Elementary School

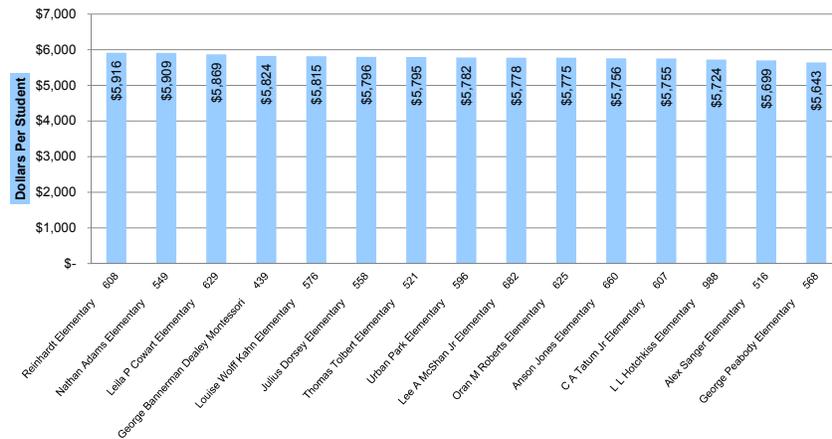


Elementary School



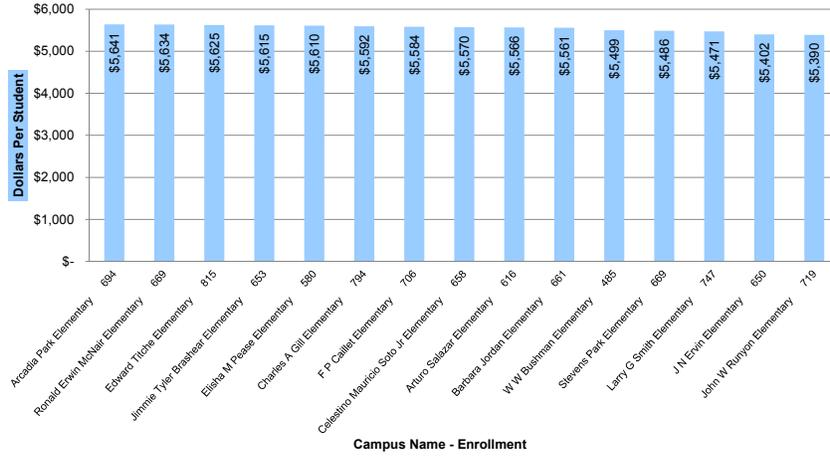
Campus Name - Enrollment

Elementary School

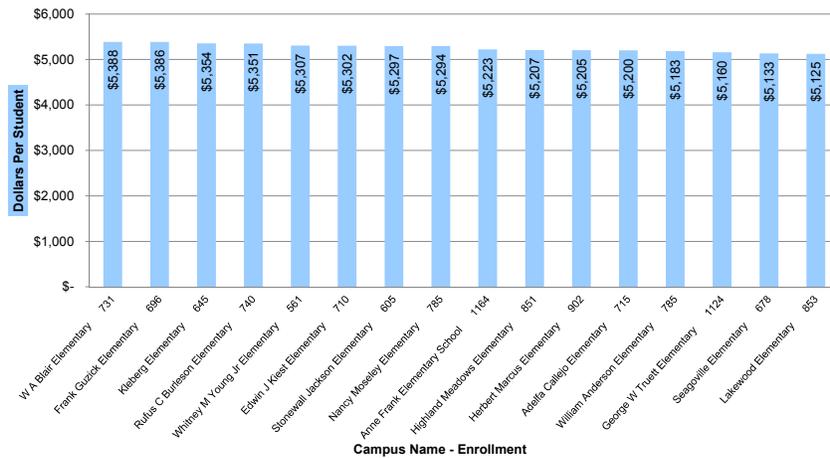


Campus Name - Enrollment

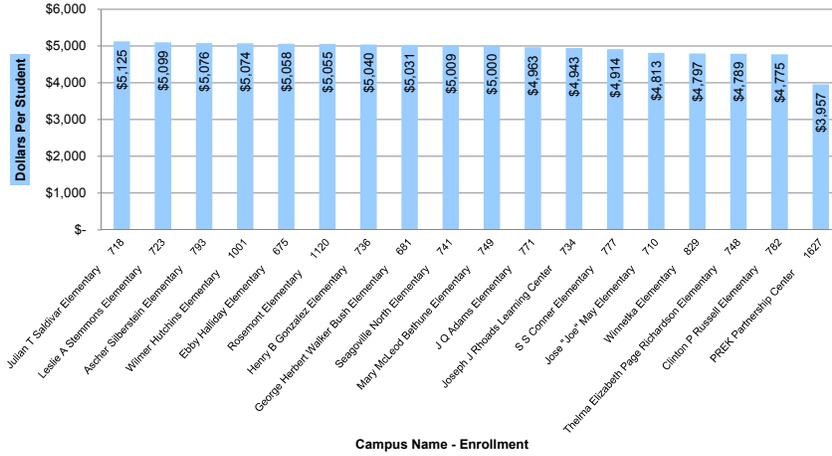
Elementary School



Elementary School



Elementary School



Non Campus Summaries

2016-2017 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
ASSESSMENT	951
ATHLETICS	902
ATTENDANCE IMPROVEMENT AND TRUANCY	925
BOARD OF TRUSTEES	702
BOARD SERVICES	710
BUDGET SERVICES DEPARTMENT	727
CAMPUS AND ADMINISTRATIVE SUPPORT	959
CAPITAL IMPROVEMENT DEPARTMENT	961
CAREER & TECHNOLOGY EDUCATION	921
CENTRAL OPERATIONS	972
CHIEF OF STAFF	740
COLLEGE AND CAREER READINESS	807
COMMUNICATION SERVICES	730
COUNSELING SERVICES	935
CUSTODIAL SERVICES	969
DESK TOP SERVICES	816
DISTRICTWIDE RECORDS MANAGEMENT	736
DIVISION 1	861
DIVISION 2	864
DYSLEXIA SERVICES	943
EARLY CHILDHOOD AND COMMUNITY PARTNERSHIP	910
EDUCATIONAL TECHNOLOGY	873
EMPLOYEE BENEFITS	735
ENERGY MANAGEMENT DEPARTMENT	966
ENTERPRISE DATA SUPPORT	815
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTM	964
EVALUATION	955
EVALUATION (INTERNAL SERVICES)	960
EVALUATION AND ASSESSMENT	952
EXTENDED YEAR SCHOOL	699
FEDERAL AND STATE ACCOUNTABILITY	806
FINANCIAL ANALYTICS AND CONTROL	744
FINANCIAL SERVICES	726
FOOD & CHILD NUTRITION SERVICES	984
GIS AND DEMOGRAPHIC ANALYSIS	749
GROUND AND ATHLETIC FIELDS	835
HEALTH AND PHYSICAL EDUCATION	911
HEALTH SERVICES	934
HEAT, VENTILATION & AIR CONDITIONING	968
HUMAN CAPITAL MANAGEMENT	737
INFORMATION TECHNOLOGY	870

2016-2017 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
INSTRUCTIONAL SUPPORT SERVICES	918
INTENSIVE SUPPORT NETWORK	863
INTERGOVERNMENTAL AFFAIRS AND COMMUNITY RELATIONS	920
INTERNAL AUDIT	728
JROTC	909
K2 CURRICULUM AND INSTRUCTION	906
LANGUAGE AND LITERACY	828
LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	818
LEGAL SERVICES	705
LIBRARY/MEDIA SERVICES	905
MAINTENANCE AND FACILITY SERVICES	965
MANAGEMENT INFORMATION SYSTEMS	872
MARKETING SERVICES	743
MINORITY WOMEN BUSINESS ENTERPRISES	732
NETWORK SERVICES	871
NEWS AND INFORMATION	734
OFFICE OF BROADCAST & PROGRAMMING SERVICES	813
OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	819
OFFICE OF TRANSFORMATION AND INNOVATION	747
OFFICE OF TRANSFORMATION AND INNOVATION	924
OPERATION BUSINESS SERVICES	718
OPERATION SERVICES	746
OUT OF SCHOOL TIME DEPARTMENT	931
POLICE AND SECURITY SERVICES	970
PREK PARTNERSHIP CENTER	102
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
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 LEADERSHIP	869
STUDENT ACTIVITIES	832

2016-2017 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
STUDENT DISCIPLINE	929
STUDENT SERVICES	944
SUPERINTENDENT OF SCHOOLS	701
TAX/APPRaisal OFFICE	703
TEACHING AND LEARNING	903
TEXTBOOKS	741
TRANSLATION SERVICES	811
TRANSPORTATION SERVICES	971
TREASURY SERVICES	738
VISUAL AND PERFORMING ARTS	908
VOLUNTEER AND PARTNERSHIP SERVICES	820
WORLD LANGUAGES	829
YOUTH AND FAMILY CENTERS	926
Change in reporting restructure	
Deactivated/absorbed org number	



**2016 - 2017 Preliminary Budget
by Non-Campus Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2015-16	Current Budget 2015-16	Adopted vs. Current Inc/(Decr)	Proposed Budget 2016-17	Difference Inc/(Decr)	Adopted FTE 2015-16	Current FTE 2015-16	Adopted vs. Current Inc/(Decr)	Proposed FTE 2016-17	Difference Inc/(Decr)
NON-CAMPUS											
<i>Academic Improvement and Accountability</i>											
102	PREK PARTNERSHIP CENTER	\$ 3,922,120	\$ 6,182,595	\$ 2,260,475	\$ 6,438,373	\$ 255,778	64.0	107.0	43.0	107.0	-
814	READING LANGUAGE ARTS DEPARTMENT	2,158,494	4,069,978	1,911,484	3,169,221	(900,757)	10.0	11.0	1.0	9.0	(2.0)
828	LANGUAGE AND LITERACY	2,934,030	3,271,161	337,131	2,919,973	(351,188)	28.0	29.0	1.0	29.0	-
829	WORLD LANGUAGES	615,373	541,074	(74,299)	447,132	(93,942)	6.0	5.0	(1.0)	5.0	-
869	STRATEGIC LEADERSHIP	546,352	90,973	(455,379)	-	(90,973)	2.0	-	(2.0)	-	-
873	EDUCATIONAL TECHNOLOGY	806,059	1,282,480	476,421	850,070	(432,410)	10.0	11.0	1.0	11.0	-
891	REGIONAL DAY SCHOOL/DEAF	157,052	157,052	-	157,882	830	1.0	1.0	-	1.0	-
903	TEACHING AND LEARNING	4,001,889	3,027,364	(974,525)	3,529,468	502,104	8.0	10.0	2.0	9.0	(1.0)
904	STEM	4,470,960	4,981,036	510,076	3,907,198	(1,073,838)	24.0	26.0	2.0	25.0	(1.0)
905	LIBRARY/MEDIA SERVICES	2,397,574	2,397,007	(567)	1,894,448	(502,559)	12.0	12.0	-	12.0	-
906	K2 CURRICULUM AND INSTRUCTION	3,109,492	3,500,057	390,565	4,622,012	1,121,955	13.0	13.0	-	30.0	17.0
907	SOCIAL STUDIES	558,389	628,389	70,000	537,103	(91,286)	6.0	6.0	-	6.0	-
908	VISUAL AND PERFORMING ARTS	6,561,237	7,837,954	1,276,717	5,260,049	(2,577,905)	9.0	9.0	-	9.0	-
910	EARLY CHILDHOOD AND COMMUNITY PARTNERSHIP	6,897,633	6,681,696	(215,937)	7,538,686	856,990	44.0	45.0	1.0	47.0	2.0
911	HEALTH AND PHYSICAL EDUCATION	1,106,731	1,216,477	109,746	999,123	(217,354)	5.5	6.0	0.5	6.0	-
916	ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	7,598,037	1,827,783	(5,770,254)	1,725,864	(101,919)	11.0	12.0	1.0	10.0	(2.0)
918	INSTRUCTIONAL SUPPORT SERVICES	184,187	184,187	-	179,234	(4,953)	1.2	1.2	-	1.2	-
925	ATTENDANCE IMPROVEMENT AND TRUANCY	689,765	694,269	4,504	675,030	(19,239)	9.0	9.0	-	9.0	-
931	OUT OF SCHOOL TIME DEPARTMENT	1,232,635	1,232,635	-	1,151,362	(81,273)	4.0	4.0	-	4.0	-
942	SPECIAL EDUCATION	23,041,351	26,383,396	3,342,045	24,190,524	(2,192,872)	223.4	223.2	(0.2)	224.2	1.0
943	DYSLEXIA SERVICES	1,473,724	1,474,935	1,211	1,474,282	(653)	14.0	14.0	-	14.0	-
Total		\$ 74,463,084	\$ 77,662,498	\$ 3,199,414	\$ 71,667,034	\$ (5,995,464)	505.1	554.4	49.3	568.4	14.0
<i>Chief of Staff</i>											
702	BOARD OF TRUSTEES	\$ 2,381,390	\$ 2,381,390	\$ -	\$ 1,628,390	\$ (753,000)	-	-	-	-	-
705	LEGAL SERVICES	5,939,271	6,219,856	280,585	5,953,069	(266,787)	14.0	14.0	-	14.0	-
710	BOARD SERVICES	877,432	877,432	-	840,032	(37,400)	9.0	9.0	-	9.0	-
740	CHIEF OF STAFF	712,239	640,556	(71,683)	1,010,666	370,110	4.0	4.0	-	8.0	4.0
748	PROJECT MANAGEMENT OFFICE	737,015	814,103	77,088	581,585	(232,518)	9.0	9.0	-	6.0	(3.0)
806	FEDERAL AND STATE ACCOUNTABILITY	977,621	1,088,138	110,517	815,963	(272,175)	2.0	2.0	-	2.0	-
951	ASSESSMENT	5,424,588	5,776,574	351,986	5,168,239	(608,335)	39.0	39.0	-	38.0	(1.0)
952	EVALUATION AND ASSESSMENT	1,875,958	1,269,598	(606,360)	1,381,816	112,218	6.0	6.0	-	6.0	-
955	EVALUATION	1,183,187	1,555,723	372,536	1,547,260	(8,463)	16.0	16.0	-	16.0	-
960	EVALUATION (INTERNAL SERVICES)	75,436	88,594	13,158	-	(88,594)	1.0	1.0	-	-	(1.0)
970	POLICE AND SECURITY SERVICES	15,975,717	16,215,460	239,743	15,931,268	(284,192)	211.0	211.0	-	208.0	(3.0)
Total		\$ 36,159,854	\$ 36,927,424	\$ 767,570	\$ 34,858,288	\$ (2,069,136)	311.0	311.0	-	307.0	(4.0)
<i>Communications</i>											
730	COMMUNICATION SERVICES	\$ 1,543,721	\$ 1,524,721	\$ (19,000)	\$ 1,498,563	\$ (26,158)	9.0	9.0	-	9.0	-
734	NEWS AND INFORMATION	268,639	268,639	-	264,455	(4,184)	3.0	3.0	-	3.0	-
743	MARKETING SERVICES	2,250,624	2,113,072	(137,552)	1,821,398	(291,674)	15.0	14.0	(1.0)	14.0	-
811	TRANSLATION SERVICES	509,889	528,889	19,000	496,463	(32,426)	6.5	6.5	-	6.5	-
813	OFFICE OF BROADCAST & PROGRAMMING SERVICES	683,243	801,478	118,235	683,472	(118,006)	8.0	8.0	-	8.0	-
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,494,000	1,571,876	77,876	1,465,547	(106,329)	2.3	3.3	1.0	3.3	-
820	VOLUNTEER AND PARTNERSHIP SERVICES	1,204,477	1,254,477	50,000	1,334,653	80,176	11.0	11.0	-	13.0	2.0
920	INTERGOVERNMENTAL AFFAIRS AND COMMUNITY RELATIONS	1,058,781	1,002,037	(56,744)	-	(1,002,037)	6.0	5.0	(1.0)	-	(5.0)
Total		\$ 9,013,374	\$ 9,065,189	\$ 51,815	\$ 7,564,551	\$ (1,500,638)	60.8	59.8	(1.0)	56.8	(3.0)
<i>Finance Division</i>											
703	TAX/APPRaisal OFFICE	\$ 4,813,579	\$ 5,905,818	\$ 1,092,239	\$ 4,972,079	\$ (933,739)	-	-	-	-	-
726	FINANCIAL SERVICES	2,252,080	2,223,873	(28,207)	1,939,812	(284,061)	14.0	14.0	-	14.0	-
727	BUDGET SERVICES DEPARTMENT	1,213,739	1,236,523	22,784	1,271,953	35,430	12.0	12.0	-	12.0	-
729	ACCOUNTING SERVICES	3,360,443	3,345,807	(14,636)	3,326,236	(19,571)	33.0	33.0	-	33.0	-
732	MINORITY WOMEN BUSINESS ENTERPRISES	493,963	493,963	-	571,510	77,547	4.0	4.0	-	4.0	-
733	PROCUREMENT SERVICES	2,087,734	2,054,984	(32,750)	2,006,134	(48,850)	23.0	23.0	-	23.0	-
738	TREASURY SERVICES	10,025,523	17,906,541	7,881,018	11,485,879	(6,420,662)	8.0	8.0	-	8.0	-
739	RISK MANAGEMENT	7,784,380	7,574,380	(210,000)	7,794,819	220,439	4.0	4.0	-	4.0	-
744	FINANCIAL ANALYTICS AND CONTROL	3,157,887	2,668,799	(489,088)	2,235,658	(433,141)	21.0	22.0	1.0	22.0	-
745	SPECIAL REVENUE FUNDS MANAGEMENT	425,981	423,707	(2,274)	332,051	(91,656)	4.3	4.1	(0.2)	4.1	-
749	GIS AND DEMOGRAPHIC ANALYSIS	302,655	301,518	(1,137)	800,701	499,183	3.0	3.0	-	3.0	-
933	SCHOOL HEALTH AND RELATED SERVICES (SHARS)	307,353	357,353	50,000	364,320	6,967	3.0	3.0	-	3.0	-
Total		\$ 36,225,317	\$ 44,493,266	\$ 8,267,949	\$ 37,101,152	\$ (7,392,114)	129.3	130.1	0.8	130.1	-
<i>Human Capital Management</i>											
735	EMPLOYEE BENEFITS	\$ 4,435,774	\$ 4,434,649	\$ (1,125)	\$ 4,318,497	\$ (116,152)	4.0	4.0	-	4.0	-
737	HUMAN CAPITAL MANAGEMENT	12,540,317	12,592,269	51,952	16,427,437	3,835,168	123.0	124.0	1.0	120.0	(4.0)
Total		\$ 16,976,091	\$ 17,026,918	\$ 50,827	\$ 20,745,934	\$ 3,719,016	127.0	128.0	1.0	124.0	(4.0)
<i>Information Technology</i>											
815	ENTERPRISE DATA SUPPORT	\$ -	\$ 2,200,066	\$ 2,200,066	\$ 349,380	\$ (1,850,686)	-	1.0	1.0	1.0	-
816	DESK TOP SERVICES	15,968,767	20,620,840	4,652,073	18,365,303	(2,255,537)	86.0	87.0	1.0	97.0	10.0
870	INFORMATION TECHNOLOGY	1,077,182	1,772,448	695,266	1,223,396	(549,052)	10.0	9.0	(1.0)	9.0	-
871	NETWORK SERVICES	18,064,376	15,268,707	(2,795,669)	15,201,676	(67,031)	39.0	39.0	-	41.0	2.0
872	MANAGEMENT INFORMATION SYSTEMS	13,867,852	15,106,426	1,238,574	13,506,433	(1,599,993)	45.0	44.0	(1.0)	44.0	-
897	SPECIALIZED DATA MANAGEMENT SUPPORT	68,120	68,120	-	40,377	(27,743)	0.5	0.5	-	0.5	-
959	CAMPUS AND ADMINISTRATIVE SUPPORT	2,691,476	2,691,476	-	2,794,204	102,728	35.0	35.0	-	35.0	-
Total		\$ 51,737,773	\$ 57,728,083	\$ 5,990,310	\$ 51,480,769	\$ (6,247,314)	215.5	215.5	-	227.5	12.0

**2016 - 2017 Preliminary Budget
by Non-Campus Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget 2015-16	Current Budget 2015-16	Adopted vs. Current Inc/(Decr)	Proposed Budget 2016-17	Difference Inc/(Decr)	Adopted FTE 2015-16	Current FTE 2015-16	Adopted vs. Current Inc/(Decr)	Proposed FTE 2016-17	Difference Inc/(Decr)
Internal Audit											
728	INTERNAL AUDIT	\$ 2,912,346	\$ 2,926,846	\$ 14,500	\$ 2,727,516	\$ (199,330)	23.0	23.0	-	23.0	-
Total		\$ 2,912,346	\$ 2,926,846	\$ 14,500	\$ 2,727,516	\$ (199,330)	23.0	23.0	-	23.0	-
Office of Transformation and Innovation											
747/924	OFFICE OF TRANSFORMATION AND INNOVATION	\$ 3,239,515	\$ 2,331,262	\$ (908,253)	\$ 3,413,365	\$ 1,082,103	8.0	6.0	(2.0)	6.0	-
Total		\$ 3,239,515	\$ 2,331,262	\$ (908,253)	\$ 3,413,365	\$ 1,082,103	8.0	6.0	(2.0)	6.0	-
Operations											
718	OPERATION BUSINESS SERVICES	\$ 1,284,939	\$ 1,357,534	\$ 72,595	\$ 1,378,609	\$ 21,075	17.0	17.0	-	17.0	-
736	DISTRICTWIDE RECORDS MANAGEMENT	1,018,456	1,018,456	-	1,002,829	(15,627)	10.0	10.0	-	10.0	-
741	TEXTBOOKS	801,123	794,123	(7,000)	801,035	6,912	4.0	4.0	-	4.0	-
746	OPERATION SERVICES	533,611	533,431	(180)	457,833	(75,598)	4.0	5.0	1.0	4.0	(1.0)
823	REAL PROPERTY MANAGEMENT	653,858	2,195,410	1,541,552	647,337	(1,548,073)	6.0	6.0	-	6.0	-
835	GROUPS AND ATHLETIC FIELDS	9,421,590	9,421,590	-	9,298,426	(123,164)	110.0	110.0	-	110.0	-
961	CAPITAL IMPROVEMENT DEPARTMENT	15,672,500	16,217,767	545,267	15,757,749	(460,018)	-	5.0	5.0	5.0	-
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTM	2,837,265	2,478,922	(358,343)	2,763,188	284,266	22.0	22.0	-	22.0	-
965	MAINTENANCE AND FACILITY SERVICES	20,108,040	26,220,661	6,112,621	19,106,229	(7,114,432)	238.0	233.0	(5.0)	233.0	-
966	ENERGY MANAGEMENT DEPARTMENT	546,319	372,319	(174,000)	254,520	(117,799)	5.0	5.0	-	5.0	-
968	HEAT, VENTILATION & AIR CONDITIONING	12,657,186	12,858,141	200,955	11,334,343	(1,523,798)	80.0	80.0	-	80.0	-
969	CUSTODIAL SERVICES	8,225,237	8,707,766	482,529	7,968,184	(739,582)	66.5	66.5	-	66.5	-
971	TRANSPORTATION SERVICES	52,381,335	53,020,766	639,431	52,330,464	(690,302)	27.0	27.0	-	27.0	-
972	CENTRAL OPERATIONS	208,401	218,301	9,900	209,898	(8,403)	4.0	4.0	-	4.0	-
980	SERVICE CENTER(S)	4,722,574	4,877,037	154,463	4,535,261	(341,776)	79.0	79.0	-	79.0	-
984	FOOD & CHILD NUTRITION SERVICES	-	3,000	3,000	3,000	-	-	-	-	-	-
Total		\$ 131,072,434	\$ 140,295,224	\$ 9,222,790	\$ 127,848,905	\$ (12,446,319)	672.5	673.5	1.0	672.5	(1.0)
School Leadership											
699	EXTENDED YEAR SCHOOL	\$ 8,445,059	\$ 8,538,039	\$ 92,980	\$ 8,304,266	\$ (233,773)	1.0	2.0	1.0	2.0	-
807	COLLEGE AND CAREER READINESS	3,098,151	3,086,658	(11,493)	2,212,632	(874,026)	9.0	10.0	1.0	10.0	-
818	LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	2,897,968	2,902,028	4,060	426,994	(2,475,034)	35.6	34.6	(1.0)	3.0	(31.6)
832	STUDENT ACTIVITIES	2,653,298	2,336,298	(317,000)	3,034,523	698,225	5.0	5.0	-	5.0	-
861	DIVISION 1	1,255,672	749,792	(505,880)	-	(749,792)	10.8	-	(10.8)	-	-
862	SCHOOL LEADERSHIP A	1,247,098	1,332,405	85,307	2,300,467	968,062	10.8	13.2	2.4	21.0	7.8
863	INTENSIVE SUPPORT NETWORK	1,274,024	1,905,477	631,453	692,974	(1,212,503)	10.8	11.8	1.0	2.4	(9.5)
864	DIVISION 2	1,588,497	931,298	(657,199)	-	(931,298)	13.8	-	(13.8)	-	-
865	SCHOOL LEADERSHIP B	1,514,714	2,112,719	598,005	2,765,207	652,488	13.0	23.2	10.2	23.8	0.6
902	ATHLETICS	8,389,921	8,474,733	84,812	8,760,292	285,559	42.0	42.0	-	42.0	-
909	JROTC	673,264	675,686	2,422	654,353	(21,333)	6.0	6.0	-	6.0	-
921	CAREER & TECHNOLOGY EDUCATION	5,782,634	6,030,274	247,640	4,733,670	(1,296,604)	4.5	4.5	-	4.5	-
923	SCHOOL LEADERSHIP	2,111,930	1,524,491	(587,439)	1,677,574	153,083	18.0	10.0	(8.0)	8.0	(2.0)
926	YOUTH AND FAMILY CENTERS	4,610,797	4,677,681	66,884	4,461,552	(216,129)	29.5	29.5	-	29.5	-
929	STUDENT DISCIPLINE	1,510,405	1,511,616	1,211	1,315,859	(195,757)	18.0	18.0	-	17.0	(1.0)
934	HEALTH SERVICES	3,599,542	3,579,072	(20,470)	3,369,377	(209,695)	35.0	35.1	0.1	35.1	-
935	COUNSELING SERVICES	759,049	758,649	(400)	725,510	(33,139)	7.5	7.5	-	7.5	-
936	PSYCHOLOGICAL SERVICES	3,085,747	3,138,242	52,495	2,973,140	(165,102)	42.0	42.0	-	42.0	-
938	ADVANCED ACADEMIC SERVICES	2,905,271	2,924,614	19,343	2,816,995	(107,619)	18.0	19.0	1.0	18.0	(1.0)
944	STUDENT SERVICES	6,088,487	6,369,151	280,664	6,151,254	(217,897)	46.5	50.5	4.0	50.5	-
Total		\$ 63,491,528	\$ 63,558,923	\$ 67,395	\$ 57,376,639	\$ (6,182,284)	376.8	363.8	(13.0)	327.2	(36.6)
Superintendent of Schools											
701	SUPERINTENDENT OF SCHOOLS	\$ 643,396	\$ 657,676	\$ 14,280	\$ 655,312	\$ (2,364)	5.0	4.0	(1.0)	4.0	-
Total		\$ 643,396	\$ 657,676	\$ 14,280	\$ 655,312	\$ (2,364)	5.0	4.0	(1.0)	4.0	-
99X	UNDISTRIBUTED	\$ 20,042,611	\$ 35,573,436	\$ 15,530,825	\$ 68,340,502	\$ 32,767,066	-	-	-	-	-
TOTAL NON-CAMPUS							2,433.9	2,469.0	35.1	2,446.4	(22.6)
TOTAL HIGH SCHOOL							3,843.6	3,833.7	(9.9)	3,810.0	(23.7)
TOTAL MIDDLE SCHOOL							3,005.0	3,008.5	3.5	3,020.8	12.3
TOTAL ELEMENTARY SCHOOL							8,824.3	8,777.9	(46.4)	8,545.4	(232.5)
TOTAL ALL CAMPUSES							15,672.8	15,620.1	(52.8)	15,376.3	(243.8)
GRAND TOTAL							18,106.7	18,089.1	(17.7)	17,822.7	(266.4)



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

The mission of the DISD PreK team is to prepare every young child for kindergarten.

Goals

- Goal 1: 95% of kindergartners take kindergarten readiness assessment.
- Goal 2: 100% of DISD PreK teachers receive coaching based on CLASS assessment results.
- Goal 3: New PreK partnership models are developed that lead to expanded partnerships.

General Fund Budget

	Audited		Current Budget		Proposed Budget		Student Data			
	2014-15	% of Total	2015-16	% of Total	2016-17	% of Total	2013	2014	2015	
Payroll Cost by Function										
11 Instruction	-	0.00%	5,909,855	95.59%	6,103,341	94.80%	Total Enrollment	-	-	-
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	0.0%	0.0%	0.0%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	-	0.00%	271,470	4.39%	335,032	5.20%	Hispanic	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	Native Amer	0.0%	0.0%	0.0%
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
81 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	6,181,325	99.98%	6,438,373	100.00%				
Non-Payroll Cost by Function										
11 Instruction	-	0.00%	-	0.00%	-	0.00%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
21 Instructional Leadership	-	0.00%	1,270	0.02%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
32 Social Work Services	-	0.00%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	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 Fac Acq & Cnstr	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	1,270	0.02%	-	0.00%				
Total General Annual Operating Budget	\$ -	100.00%	\$ 6,182,595	100.00%	\$ 6,438,373	100.00%				
Estimated Enrollment	0		1,400		1,627					
General Operating Student/Teacher Ratio	-		13.9		16.1					
Total Budgeted Operating Cost/student	-		\$4,416		\$3,957					
Special Revenue Funds	\$ -		\$0		\$677,576					

*Source: Forecast5 Analytics

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

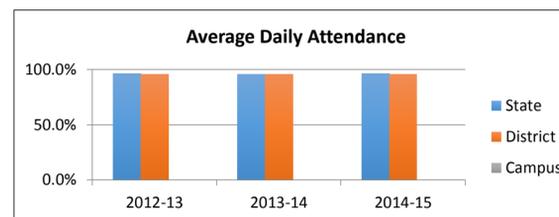
	Grade 3			Grade 4			Grade 5		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

Texas Education Association Accountability Rating:	
2012-2013	Not Rated
2013-2014	Not Rated
2014-2015	Not Rated

Student Achievement

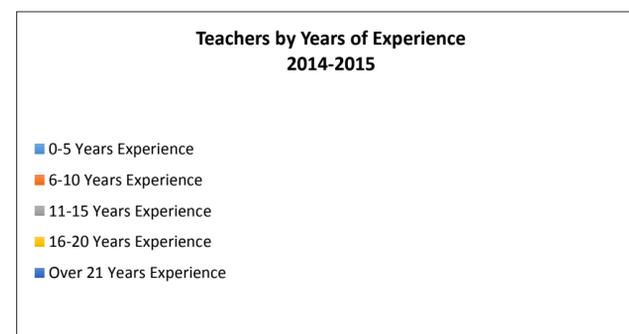
Attendance Rates

	Campus	District	State
2012-13	0.0%	95.5%	95.9%
2013-14	0.0%	95.6%	95.8%
2014-15	0.0%	95.5%	95.9%



Staffing

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	0.00	-	101.00	-	101.00	-
Instructional Resources	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
School Leadership	-	-	2.00	4.00	2.00	4.00
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00	0.00	107.00	107.00	107.00	107.00



Total Special Revenue	0.0	0.0	0.0
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Extended Year School Organization 699

Our Mission is to use a blended approach of both research-based strategies for academic learning and enrichment activities to ensure students do not fall victim to summer learning loss.

Goals

Goal 1: Ensure students have access to summer learning programs both academic and enrichment.

Goal 2: Design, plan and implement programs to meet the specific academic and Social-Emotional needs of all students.

Goal 3: Leverage district GO funds, grant funds and community resources to provide a variety of summer learning programs covering all geographic areas of the district.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	1,023,786	29.43%	5,116,000	59.92%	6,594,063	79.41%
12 Instructional Resources	104	0.00%	-	0.00%	-	0.00%
13 Staff Development	228,270	6.56%	280,000	3.28%	60,000	0.72%
21 Instructional Leadership	34,930	1.00%	180,422	2.11%	194,629	2.34%
23 School Leadership	832,790	23.94%	385,000	4.51%	200,000	2.41%
31 Guidance, Counseling & Eval.	392,886	11.29%	721,000	8.44%	300,000	3.61%
33 Health Services	92,770	2.67%	106,000	1.24%	160,000	1.93%
51 Maintenance & Operations	1,500	0.04%	-	0.00%	-	0.00%
52 Security & Monitoring	157,514	4.53%	290,000	3.40%	200,000	2.41%
	2,764,549	79.46%	7,078,422	82.90%	7,708,692	92.83%
Non-Payroll Cost by Function						
11 Instruction	268,800	7.73%	495,000	5.80%	100,000	1.20%
13 Staff Development	347	0.01%	2,500	0.03%	25,000	0.30%
21 Instructional Leadership	57,636	1.66%	522,117	6.12%	69,000	0.83%
33 Health Services	4,060	0.12%	10,000	0.12%	8,000	0.10%
34 Student Transportation	140,026	4.02%	400,000	4.68%	-	0.00%
36 Cocurricular/Extra-curricular	228,160	6.56%	-	0.00%	363,574	4.38%
51 Maintenance & Operations	15,678	0.45%	30,000	0.35%	30,000	0.36%
	714,707	20.54%	1,459,617	17.10%	595,574	7.17%
Total General Annual Operating Budget	\$ 3,479,255	100.00%	\$ 8,538,039	100.00%	\$ 8,304,266	100.00%
Special Revenue Funds	\$4,181,770		\$2,000,000		\$2,000,000	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.00	-	2.00	-	2.00	-
Total	1.00	0.00	2.00	0.00	2.00	0.00
Total Staff	1.00		2.00		2.00	
Total Special Revenue Funds		1.8		2.0		1.3

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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	654,047	95.01%	583,935	88.79%	594,435	90.71%
	654,047	95.01%	583,935	88.79%	594,435	90.71%
Non-Payroll Cost by Function						
41 General Administration	30,035	4.36%	73,741	11.21%	60,877	9.29%
53 Data Processing Services	4,350	0.63%	-	0.00%	-	0.00%
	34,385	4.99%	73,741	11.21%	60,877	9.29%
Total General Annual Operating Budget	\$ 688,432	100.00%	\$ 657,676	100.00%	\$ 655,312	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	4.00	1.00	3.00	1.00	3.00	1.00
Total	4.00	1.00	3.00	1.00	3.00	1.00
Total Staff	5.00		4.00		4.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Board of Trustees Organization 702

The Board of Trustees establishes the policies by which schools operate.

Goals

Goal 1: All students achieve satisfactory or above performance on State assessments.

Goal 2: DISD 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	4,971	0.89%	-	0.00%	1,000	0.06%
	4,971	0.89%	-	0.00%	1,000	0.06%
Non-Payroll Cost by Function						
41 General Administration	553,047	99.11%	2,381,390	100.00%	1,627,390	99.94%
	553,047	99.11%	2,381,390	100.00%	1,627,390	99.94%
Total General Annual Operating Budget	\$ 558,018	100.00%	\$ 2,381,390	100.00%	\$ 1,628,390	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	

Total Special Revenue Funds

0.0	0.0	0.0
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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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	71,056	1.53%	1,108,239	18.77%	16,000	0.32%
99 Other	4,578,190	98.47%	4,797,579	81.23%	4,956,079	99.68%
	<u>4,649,246</u>	<u>100.00%</u>	<u>5,905,818</u>	<u>100.00%</u>	<u>4,972,079</u>	<u>100.00%</u>
Total General Annual Operating Budget	\$ 4,649,246	100.00%	\$ 5,905,818	100.00%	\$ 4,972,079	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds	0.0		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, Polices, 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	1,337,957	31.48%	1,485,038	23.88%	1,450,049	24.36%
	1,337,957	31.48%	1,485,038	23.88%	1,450,049	24.36%
Non-Payroll Cost by Function						
41 General Administration	2,911,978	68.52%	4,734,818	76.12%	4,503,020	75.64%
	2,911,978	68.52%	4,734,818	76.12%	4,503,020	75.64%
Total General Annual Operating Budget	\$ 4,249,935	100.00%	\$ 6,219,856	100.00%	\$ 5,953,069	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	9.00	5.00	9.00	5.00	9.00	5.00
Total	9.00	5.00	9.00	5.00	9.00	5.00
Total Staff	14.00		14.00		14.00	
Total Special Revenue Funds			0.0		0.0	

Board Services Organization 710

The Board of Trustees establishes the policies by which schools operate.

Goals

Goal 1: All students achieve satisfactory or above performance on State assessments.

Goal 2: DISD 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	740,455	97.62%	751,655	85.67%	759,332	90.39%
	740,455	97.62%	751,655	85.67%	759,332	90.39%
Non-Payroll Cost by Function						
41 General Administration	18,020	2.38%	125,777	14.33%	80,700	9.61%
	18,020	2.38%	125,777	14.33%	80,700	9.61%
Total General Annual Operating Budget	\$ 758,475	100.00%	\$ 877,432	100.00%	\$ 840,032	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	7.00	2.00	7.00	2.00	7.00	2.00
Total	7.00	2.00	7.00	2.00	7.00	2.00
Total Staff	9.00		9.00		9.00	
Total Special Revenue Funds	0.0		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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	408,606	75.25%	994,632	73.27%	1,119,529	81.21%
51 Maintenance & Operations	91,819	16.91%	237,177	17.47%	107,080	7.77%
	<u>500,425</u>	<u>92.15%</u>	<u>1,231,809</u>	<u>90.74%</u>	<u>1,226,609</u>	<u>88.97%</u>
Non-Payroll Cost by Function						
41 General Administration	42,605	7.85%	125,725	9.26%	152,000	11.03%
	<u>42,605</u>	<u>7.85%</u>	<u>125,725</u>	<u>9.26%</u>	<u>152,000</u>	<u>11.03%</u>
Total General Annual Operating Budget	\$ 543,030	100.00%	\$ 1,357,534	100.00%	\$ 1,378,609	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	11.00	-	14.00	-	14.00	-
Maintenance & Operations	-	6.00	-	3.00	-	3.00
Total	11.00	6.00	14.00	3.00	14.00	3.00
Total Staff	17.00		17.00		17.00	

Total Special Revenue Funds

0.0 0.0 0.0

Financial Services Organization 726

To provide training, support, facilitation, and review services to campuses and central office organizations in all district finance and accounting areas.

Goals

Goal 1: Support the entire organization so that the district can be successful in educating children

Goal 2: Strengthen our support of campuses' financial processes

Goal 3: Improve the finance and accounting knowledge of campus and central office administrative staff

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	1,040,746	57.41%	1,184,784	53.28%	1,210,813	62.42%
53 Data Processing Services	200,251	11.05%	204,604	9.20%	190,367	9.81%
	<u>1,240,997</u>	<u>68.45%</u>	<u>1,389,388</u>	<u>62.48%</u>	<u>1,401,180</u>	<u>72.23%</u>
Non-Payroll Cost by Function						
23 School Leadership	29	0.00%	-	0.00%	-	0.00%
41 General Administration	571,378	31.52%	808,285	36.35%	537,032	27.68%
53 Data Processing Services	468	0.03%	26,200	1.18%	1,600	0.08%
	<u>571,876</u>	<u>31.55%</u>	<u>834,485</u>	<u>37.52%</u>	<u>538,632</u>	<u>27.77%</u>
Total General Annual Operating Budget	\$ 1,812,873	100.00%	\$ 2,223,873	100.00%	\$ 1,939,812	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	11.00	1.00	11.00	1.00	11.00	1.00
Data Processing Services	2.00	-	2.00	-	2.00	-
Total	13.00	1.00	13.00	1.00	13.00	1.00
Total Staff	14.00		14.00		14.00	
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 Independent School District.

Goals

Goal 1: Receive GFOA's Distinguished Budget Award and ASBO's Meritorious Budget Award for 2016-2017 Dallas Independent School District 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	963,219	92.03%	1,055,867	85.39%	1,103,102	86.73%
	963,219	92.03%	1,055,867	85.39%	1,103,102	86.73%
Non-Payroll Cost by Function						
41 General Administration	83,411	7.97%	180,656	14.61%	168,851	13.27%
	83,411	7.97%	180,656	14.61%	168,851	13.27%
Total General Annual Operating Budget	\$ 1,046,630	100.00%	\$ 1,236,523	100.00%	\$ 1,271,953	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	12.00	-	12.00	-	12.00	-
Total	12.00	0.00	12.00	0.00	12.00	0.00
Total Staff	12.00		12.00		12.00	
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 its 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	1,744,847	83.16%	2,316,008	79.13%	2,128,302	78.03%
53 Data Processing Services	58,405	2.78%	60,125	2.05%	60,488	2.22%
	<u>1,803,251</u>	<u>85.94%</u>	<u>2,376,133</u>	<u>81.18%</u>	<u>2,188,790</u>	<u>80.25%</u>
Non-Payroll Cost by Function						
41 General Administration	295,020	14.06%	550,713	18.82%	538,726	19.75%
	<u>295,020</u>	<u>14.06%</u>	<u>550,713</u>	<u>18.82%</u>	<u>538,726</u>	<u>19.75%</u>
Total General Annual Operating Budget	\$ 2,098,271	100.00%	\$ 2,926,846	100.00%	\$ 2,727,516	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	21.00	1.00	21.00	1.00	21.00	1.00
Data Processing Services	1.00	-	1.00	-	1.00	-
Total	22.00	1.00	22.00	1.00	22.00	1.00
Total Staff	23.00		23.00		23.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Accounting Services Organization 729

To provide accurate and timely information and support to campuses and departments in a professional, positive manner so that the district's focus can remain on education of all children.

Goals

Goal 1: Achieve an unmodified opinion on the FY16 annual audit, with no material weaknesses or significant deficiencies in financial reporting.

Goal 2: Achieve a Superior Achievement rating on 2016 FIRST, including submitting the 2016 CAFR within 180 days of FYE

Goal 3: Ensure all Accounting Services staff meet or exceed established professional development training goals.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	2,050,171	63.22%	2,268,957	67.81%	2,273,106	68.34%
	<u>2,050,171</u>	<u>63.22%</u>	<u>2,268,957</u>	<u>67.81%</u>	<u>2,273,106</u>	<u>68.34%</u>
Non-Payroll Cost by Function						
41 General Administration	1,192,542	36.78%	1,076,850	32.19%	1,053,130	31.66%
	<u>1,192,542</u>	<u>36.78%</u>	<u>1,076,850</u>	<u>32.19%</u>	<u>1,053,130</u>	<u>31.66%</u>
Total General Annual Operating Budget	\$ 3,242,713	100.00%	\$ 3,345,807	100.00%	\$ 3,326,236	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	21.00	12.00	22.00	11.00	22.00	11.00
Total	21.00	12.00	22.00	11.00	22.00	11.00
Total Staff	33.00		33.00		33.00	
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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	537,263	58.62%	668,538	43.85%	699,362	46.67%
53 Data Processing Services	109,037	11.90%	186,649	12.24%	173,153	11.55%
	<u>646,300</u>	<u>70.52%</u>	<u>855,187</u>	<u>56.09%</u>	<u>872,515</u>	<u>58.22%</u>
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	14,513	1.58%	-	0.00%	-	0.00%
41 General Administration	255,688	27.90%	529,723	34.74%	460,355	30.72%
53 Data Processing Services	-	0.00%	139,811	9.17%	165,693	11.06%
	<u>270,200</u>	<u>29.48%</u>	<u>669,534</u>	<u>43.91%</u>	<u>626,048</u>	<u>41.78%</u>
Total General Annual Operating Budget	\$ 916,500	100.00%	\$ 1,524,721	100.00%	\$ 1,498,563	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	4.00	3.00	4.00	3.00	4.00	3.00
Data Processing Services	2.00	-	2.00	-	2.00	-
Total	6.00	3.00	6.00	3.00	6.00	3.00
Total Staff	9.00		9.00		9.00	
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 Policy, ensure compliance with Board Policy (CH) Local, and work systemically with other departments and district stakeholders

Goals

Goal 1: Educate internal and external stakeholders regarding the District's M/WBE Policy: Conduct 1 major business conference, 12 training sessions, attend 50 outreach events, etc.

Goal 2: Provide 4 M/WBE Utilization Reports to the Board of Trustees

Goal 3: Directly support the efforts of students, parents, and educators: 2 philanthropic initiatives

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	237,380	54.13%	310,650	62.89%	318,197	55.68%
	237,380	54.13%	310,650	62.89%	318,197	55.68%
Non-Payroll Cost by Function						
41 General Administration	201,144	45.87%	183,313	37.11%	253,313	44.32%
	201,144	45.87%	183,313	37.11%	253,313	44.32%
Total General Annual Operating Budget	\$ 438,524	100.00%	\$ 493,963	100.00%	\$ 571,510	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.00	-	4.00	-	4.00	-
Total	3.00	0.00	4.00	0.00	4.00	0.00
Total Staff	3.00		4.00		4.00	
Total Special Revenue Funds			0.0		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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	1,367,523	69.73%	1,640,484	79.83%	1,681,634	83.82%
	1,367,523	69.73%	1,640,484	79.83%	1,681,634	83.82%
Non-Payroll Cost by Function						
41 General Administration	593,536	30.27%	414,500	20.17%	324,500	16.18%
	593,536	30.27%	414,500	20.17%	324,500	16.18%
Total General Annual Operating Budget	\$ 1,961,059	100.00%	\$ 2,054,984	100.00%	\$ 2,006,134	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	16.00	6.00	18.00	5.00	18.00	5.00
Total	16.00	6.00	18.00	5.00	18.00	5.00
Total Staff	22.00		23.00		23.00	
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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	261,132	95.46%	230,305	85.73%	231,371	87.49%
	<u>261,132</u>	<u>95.46%</u>	<u>230,305</u>	<u>85.73%</u>	<u>231,371</u>	<u>87.49%</u>
Non-Payroll Cost by Function						
41 General Administration	12,427	4.54%	38,334	14.27%	33,084	12.51%
	<u>12,427</u>	<u>4.54%</u>	<u>38,334</u>	<u>14.27%</u>	<u>33,084</u>	<u>12.51%</u>
Total General Annual Operating Budget	\$ 273,559	100.00%	\$ 268,639	100.00%	\$ 264,455	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.00	-	3.00	-	3.00	-
Total	3.00	0.00	3.00	0.00	3.00	0.00
Total Staff	3.00		3.00		3.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Employee Benefits Organization 735

Administer the Dallas ISD benefits programs in accordance with local, state and federal laws and regulations. The department is comprised of the health & welfare benefits, retirement program, leave of absence management and administration, wellness program and compliance with the Americans Disabilities Act (ADA) requirements.

Goals

Goal 1: 100% compliance with all Affordable Care Act guidelines and regulations.

Goal 2: Grow the wellness program to increase employee participation.

Goal 3: Broaden the benefit programs available to employees,

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	719,682	17.62%	247,424	5.58%	243,097	5.63%
	719,682	17.62%	247,424	5.58%	243,097	5.63%
Non-Payroll Cost by Function						
41 General Administration	3,365,716	82.38%	4,187,225	94.42%	4,075,400	94.37%
	3,365,716	82.38%	4,187,225	94.42%	4,075,400	94.37%
Total General Annual Operating Budget	\$ 4,085,398	100.00%	\$ 4,434,649	100.00%	\$ 4,318,497	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.00	1.00	3.00	1.00	3.00	1.00
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds	0.0		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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	477,365	52.70%	557,592	54.75%	544,165	54.26%
	<u>477,365</u>	<u>52.70%</u>	<u>557,592</u>	<u>54.75%</u>	<u>544,165</u>	<u>54.26%</u>
Non-Payroll Cost by Function						
41 General Administration	424,499	46.86%	460,864	45.25%	458,664	45.74%
51 Maintenance & Operations	3,938	0.43%	-	0.00%	-	0.00%
	<u>428,437</u>	<u>47.30%</u>	<u>460,864</u>	<u>45.25%</u>	<u>458,664</u>	<u>45.74%</u>
Total General Annual Operating Budget	\$ 905,802	100.00%	\$ 1,018,456	100.00%	\$ 1,002,829	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	1.00	9.00	1.00	9.00	1.00	9.00
Total	1.00	9.00	1.00	9.00	1.00	9.00
Total Staff	10.00		10.00		10.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Human Capital Management Organization 737

To recruit, hire, support and retain high quality employees

Goals

Goal 1: Serve as the Talent Solution to all stakeholders

Goal 2: Define, support, and reward excellence.

Goal 3: Train and orient new hires to increase retention.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	4,673,000	28.45%
13 Staff Development	62,052	0.58%	-	0.00%	-	0.00%
41 General Administration	6,910,851	64.23%	8,594,163	68.25%	8,319,139	50.64%
51 Maintenance & Operations	252	0.00%	10,000	0.08%	5,000	0.03%
52 Security & Monitoring	266	0.00%	10,000	0.08%	5,000	0.03%
	6,973,421	64.81%	8,614,163	68.41%	13,002,139	79.15%
Non-Payroll Cost by Function						
13 Staff Development	319,702	2.97%	-	0.00%	275,000	1.67%
41 General Administration	3,466,359	32.22%	3,978,106	31.59%	3,150,298	19.18%
	3,786,061	35.19%	3,978,106	31.59%	3,425,298	20.85%
Total General Annual Operating Budget	\$ 10,759,482	100.00%	\$ 12,592,269	100.00%	\$ 16,427,437	100.00%
Special Revenue Funds	\$2,490,763		\$2,526,170		\$2,418,035	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	76.00	44.00	80.00	44.00	78.00	42.00
Total	76.00	44.00	80.00	44.00	78.00	42.00
Total Staff	120.00		124.00		120.00	
Total Special Revenue Funds	24.0		24.0		24.0	

Treasury Services Organization 738

The primary purpose of the Treasury Services Department is to operate a service oriented treasury organization in support of the mission of the District; to meet the cash requirements of District Operations as needed, by positioning investments in approved securities or by borrowing as required; and to receive and disburse funds efficiently.

Goals

Goal 1: Optimally manage the investment and debt portfolios of the districts

Goal 2: Minimize banking and debt related costs

Goal 3: Efficiently disburse and distribute the funds of the district

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	599,729	5.25%	652,048	3.64%	680,932	5.93%
	<u>599,729</u>	<u>5.25%</u>	<u>652,048</u>	<u>3.64%</u>	<u>680,932</u>	<u>5.93%</u>
Non-Payroll Cost by Function						
41 General Administration	241,976	2.12%	900,838	5.03%	1,301,488	11.33%
71 Debt Service	10,574,358	92.63%	16,353,655	91.33%	9,503,459	82.74%
	<u>10,816,334</u>	<u>94.75%</u>	<u>17,254,493</u>	<u>96.36%</u>	<u>10,804,947</u>	<u>94.07%</u>
Total General Annual Operating Budget	\$ 11,416,063	100.00%	\$ 17,906,541	100.00%	\$ 11,485,879	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	6.00	2.00	6.00	2.00	6.00	2.00
Total	6.00	2.00	6.00	2.00	6.00	2.00
Total Staff	8.00		8.00		8.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Risk Management Organization 739

To provide risk management services to our customers by reducing risk through safe, efficient and financially responsible programs.

Goals

Goal 1: Reduce average cost of Workers' Compensation claims by 5% from \$1,662 to \$1579.

Goal 2: Complete Inventory Control Audits of 95% (216) of schools.

Goal 3: Increase number of Workers' Compensation investigations by 10% from 92 to 101.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	119,034	2.14%	295,898	3.91%	271,337	3.48%
	119,034	2.14%	295,898	3.91%	271,337	3.48%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	2,192,747	39.41%	2,265,500	29.91%	2,265,500	29.06%
41 General Administration	1,257,274	22.60%	1,735,860	22.92%	1,481,572	19.01%
51 Maintenance & Operations	1,821,141	32.73%	3,095,881	40.87%	3,567,983	45.77%
52 Security & Monitoring	173,240	3.11%	181,241	2.39%	208,427	2.67%
	5,444,403	97.86%	7,278,482	96.09%	7,523,482	96.52%
Total General Annual Operating Budget	\$ 5,563,437	100.00%	\$ 7,574,380	100.00%	\$ 7,794,819	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.00	-	4.00	-	4.00	-
Total	3.00	0.00	4.00	0.00	4.00	0.00
Total Staff	3.00		4.00		4.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Chief of Staff Organization 740

The Chief of Staff (CoS) Office supports the academic achievement of Dallas ISD students by improving the organizational performance of the district through providing communications, safety, legal, community relations, project management and central staff development services.

Goals

Goal 1: Increase stakeholder engagement by 20% through improved internal and external communications of district priorities, goals and key initiatives.

Goal 2: Increase district operational efficiency through increasing project management team participation in process management projects by 25%.

Goal 3: Increase engagement of students, staff and stakeholders by 20% in training and informational sessions focused on district safety and compliance laws and policies

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	531,618	79.32%	487,719	76.14%	838,627	82.98%
51 Maintenance & Operations	-	0.00%	-	0.00%	51,039	5.05%
	<u>531,618</u>	<u>79.32%</u>	<u>487,719</u>	<u>76.14%</u>	<u>889,666</u>	<u>88.03%</u>
Non-Payroll Cost by Function						
41 General Administration	138,570	20.68%	152,837	23.86%	121,000	11.97%
	<u>138,570</u>	<u>20.68%</u>	<u>152,837</u>	<u>23.86%</u>	<u>121,000</u>	<u>11.97%</u>
Total General Annual Operating Budget	\$ 670,188	100.00%	\$ 640,556	100.00%	\$ 1,010,666	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	12.00	1.00	3.00	1.00	6.00	1.00
Maintenance & Operations	-	-	-	-	-	1.00
Total	12.00	1.00	3.00	1.00	6.00	2.00
Total Staff	13.00		4.00		8.00	
Total Special Revenue Funds			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 2016-2017 school closing.

Goal 2: 100% ordered textbooks delivered to campuses by 2016-2017 school opening.

Goal 3: Deliver all K-8 materials to the campuses no later than June 2017.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	206,474	27.03%	245,987	30.98%	247,442	30.89%
	<u>206,474</u>	<u>27.03%</u>	<u>245,987</u>	<u>30.98%</u>	<u>247,442</u>	<u>30.89%</u>
Non-Payroll Cost by Function						
11 Instruction	201,684	26.40%	250,000	31.48%	220,000	27.46%
41 General Administration	355,853	46.58%	298,136	37.54%	333,593	41.65%
	<u>557,537</u>	<u>72.97%</u>	<u>548,136</u>	<u>69.02%</u>	<u>553,593</u>	<u>69.11%</u>
Total General Annual Operating Budget	\$ 764,011	100.00%	\$ 794,123	100.00%	\$ 801,035	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.00	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00	2.00	2.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Marketing Services Organization 743

Marketing Services 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	989,269	54.69%	1,288,658	60.99%	1,309,798	71.91%
53 Data Processing Services	59,794	3.31%	-	0.00%	-	0.00%
	<u>1,049,063</u>	<u>58.00%</u>	<u>1,288,658</u>	<u>60.99%</u>	<u>1,309,798</u>	<u>71.91%</u>
Non-Payroll Cost by Function						
41 General Administration	627,942	34.72%	824,414	39.01%	511,600	28.09%
53 Data Processing Services	131,798	7.29%	-	0.00%	-	0.00%
	<u>759,740</u>	<u>42.00%</u>	<u>824,414</u>	<u>39.01%</u>	<u>511,600</u>	<u>28.09%</u>
Total General Annual Operating Budget	\$ 1,808,803	100.00%	\$ 2,113,072	100.00%	\$ 1,821,398	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	14.00	1.00	13.00	1.00	13.00	1.00
Total	14.00	1.00	13.00	1.00	13.00	1.00
Total Staff	15.00		14.00		14.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Data Analytics and Control Organization 744

Work hard and have fun. Embrace and drive positive change. Pursue growth and learning.

Goals

Goal 1: Effective leadership.

Goal 2: Maintain outstanding customer service.

Goal 3: Be respectful of colleagues.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	1,341,783	62.29%	1,688,046	63.25%	1,721,012	76.98%
	<u>1,341,783</u>	<u>62.29%</u>	<u>1,688,046</u>	<u>63.25%</u>	<u>1,721,012</u>	<u>76.98%</u>
Non-Payroll Cost by Function						
41 General Administration	712,109	33.06%	833,257	31.22%	367,150	16.42%
53 Data Processing Services	100,085	4.65%	147,496	5.53%	147,496	6.60%
	<u>812,194</u>	<u>37.71%</u>	<u>980,753</u>	<u>36.75%</u>	<u>514,646</u>	<u>23.02%</u>
Total General Annual Operating Budget	\$ 2,153,977	100.00%	\$ 2,668,799	100.00%	\$ 2,235,658	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	13.00	9.00	13.00	9.00	13.00	9.00
Total	13.00	9.00	13.00	9.00	13.00	9.00
Total Staff	22.00		22.00		22.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Special Revenue Funds Management Organization 745

Our mission to provide compliance and financial support that facilitate 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	225,772	74.53%	342,581	80.85%	251,151	75.64%
	<u>225,772</u>	<u>74.53%</u>	<u>342,581</u>	<u>80.85%</u>	<u>251,151</u>	<u>75.64%</u>
Non-Payroll Cost by Function						
41 General Administration	77,159	25.47%	81,126	19.15%	80,900	24.36%
	<u>77,159</u>	<u>25.47%</u>	<u>81,126</u>	<u>19.15%</u>	<u>80,900</u>	<u>24.36%</u>
Total General Annual Operating Budget	\$ 302,931	100.00%	\$ 423,707	100.00%	\$ 332,051	100.00%
Special Revenue Funds	<u>\$2,908,083</u>		<u>\$7,816,494</u>		<u>\$5,263,205</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.75	0.50	4.05	-	4.05	-
Total	3.75	0.50	4.05	0.00	4.05	0.00
Total Staff	4.25		4.05		4.05	
Total Special Revenue Funds	<u>15.0</u>		<u>78.7</u>		<u>43.2</u>	

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 and 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	341,640	88.52%	509,561	95.53%	433,963	94.79%
51 Maintenance & Operations	27,249	7.06%	-	0.00%	-	0.00%
	<u>368,890</u>	<u>95.58%</u>	<u>509,561</u>	<u>95.53%</u>	<u>433,963</u>	<u>94.79%</u>
Non-Payroll Cost by Function						
41 General Administration	13,095	3.39%	23,870	4.47%	23,870	5.21%
51 Maintenance & Operations	3,947	1.02%	-	0.00%	-	0.00%
	<u>17,042</u>	<u>4.42%</u>	<u>23,870</u>	<u>4.47%</u>	<u>23,870</u>	<u>5.21%</u>
Total General Annual Operating Budget	\$ 385,931	100.00%	\$ 533,431	100.00%	\$ 457,833	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	1.00	-	0.00	-
General Administration	2.00	2.00	2.00	2.00	2.00	2.00
Total	2.00	2.00	3.00	2.00	2.00	2.00
Total Staff	4.00		5.00		4.00	
Total Special Revenue Funds		0.0		0.0		0.0

Project Management Office Organization 748

Improve student academic achievement by creating conditions for campus and district success and ensuring key district projects and department processes achieve maximum impact and efficiency.

Goals

Goal 1: PMO participates in 60% or more of key district projects.

Goal 2: PMO led process improvements deliver 10% or more savings in resource requirements (time, personnel, and/or dollars)

Goal 3: PMO managed projects are delivered on time and budget 90% of the time.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	746,840	91.74%	548,174	94.26%
	-	0.00%	746,840	91.74%	548,174	94.26%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	67,263	8.26%	33,411	5.74%
	-	0.00%	67,263	8.26%	33,411	5.74%
Total General Annual Operating Budget	\$ -	100.00%	\$ 814,103	100.00%	\$ 581,585	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	0.00	-	9.00	-	6.00	-
Total	0.00	0.00	9.00	0.00	6.00	0.00
Total Staff	0.00		9.00		6.00	
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 ISD a competitive education choice for families, and educating all students for college and/or the workforce.

Goals

Goal 1: Formulate district enrollment projections within less than 1% of actual enrollment.

Goal 2: Provide support to various schools and departments in the district with enrollment data and projections, campus capacity/utilization data, and mapping services, with a satisfaction rating of 90% or greater.

Goal 3: Provide timely and accurate data in response to numerous public information requests, research requests from universities, and general inquiries from the community, with a requestor satisfaction rating of 90% or greater.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	231,949	85.90%	249,655	82.80%	247,701	30.94%
	231,949	85.90%	249,655	82.80%	247,701	30.94%
Non-Payroll Cost by Function						
41 General Administration	38,078	14.10%	51,863	17.20%	553,000	69.06%
	38,078	14.10%	51,863	17.20%	553,000	69.06%
Total General Annual Operating Budget	\$ 270,027	100.00%	\$ 301,518	100.00%	\$ 800,701	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.00	-	3.00	-	3.00	-
Total	3.00	0.00	3.00	0.00	3.00	0.00
Total Staff	3.00		3.00		3.00	
Total Special Revenue Funds			0.0		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 Provider are assigned to schools in improvement.

Goal 2: Monthly reports to state on progress of schools in improvement are filed and actions are carried forth each quarter.

Goal 3: School Choice procedures are placed in operation on an ongoing basis.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
21 Instructional Leadership	169,411	27.12%	174,847	16.07%	175,544	21.51%
51 Maintenance & Operations	34	0.01%	-	0.00%	-	0.00%
	<u>169,445</u>	<u>27.12%</u>	<u>174,847</u>	<u>16.07%</u>	<u>175,544</u>	<u>21.51%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	81,582	13.06%	182,774	16.80%	200,524	24.58%
41 General Administration	373,701	59.82%	730,517	67.13%	439,895	53.91%
	<u>455,284</u>	<u>72.88%</u>	<u>913,291</u>	<u>83.93%</u>	<u>640,419</u>	<u>78.49%</u>
Total General Annual Operating Budget	\$ 624,728	100.00%	\$ 1,088,138	100.00%	\$ 815,963	100.00%
Special Revenue Funds	<u>\$250,158</u>		<u>\$161,000</u>		<u>\$162,610</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.00	1.00	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00	1.00	1.00
Total Staff	2.00		2.00		2.00	
Total Special Revenue Funds			1.0		1.0	

College and Career Readiness Organization 807

Every student will graduate with a high school diploma plus postsecondary credit and/or industry- recognized career certification.

Goals

Goal 1: Create new 5- Rigor: Implement Campus based curriculum and engaging educational practices and experiences.

Goal 2: Expand Student Career Internship opportunities through the Mayor's Intern program.

Goal 3: Create new campus based endorsements areas for students choice under HB5 and expand industry approved certifications

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	7,768	0.47%	8,505	0.28%	8,499	0.38%
13 Staff Development	6,131	0.37%	22,815	0.74%	25,000	1.13%
21 Instructional Leadership	614,405	37.09%	802,122	25.99%	803,757	36.33%
31 Guidance, Counseling & Eval.	-	0.00%	605	0.02%	605	0.03%
	628,304	37.93%	834,047	27.02%	837,861	37.87%
Non-Payroll Cost by Function						
11 Instruction	781,071	47.15%	1,659,010	53.75%	998,207	45.11%
13 Staff Development	161,021	9.72%	217,193	7.04%	121,818	5.51%
21 Instructional Leadership	75,628	4.57%	199,794	6.47%	90,413	4.09%
31 Guidance, Counseling & Eval.	-	0.00%	161,614	5.24%	161,614	7.30%
51 Maintenance & Operations	2,719	0.16%	-	0.00%	2,719	0.12%
53 Data Processing Services	7,653	0.46%	15,000	0.49%	-	0.00%
	1,028,092	62.07%	2,252,611	72.98%	1,374,771	62.13%
Total General Annual Operating Budget	\$ 1,656,397	100.00%	\$ 3,086,658	100.00%	\$ 2,212,632	100.00%
Special Revenue Funds	\$2,785,729		\$2,785,729		\$1,275,494	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	7.00	2.00	8.00	2.00	8.00	2.00
Total	7.00	2.00	8.00	2.00	8.00	2.00
Total Staff	9.00		10.00		10.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Translation Services Organization 811

To provide full opportunities for participation to parents with limited English proficiency to help them contribute to their childrens academic achievement.

Goals

Goal 1: Position Dallas ISD as the school district of choice fir Dallas families using strategic communication plans across multiple outreach channel.

Goal 2: Increase parents' understanding of states academic content standards, student academic achievement standards, and academic assessments.

Goal 3: Assist in district's compliance efforts by providing services and support for parents of LEP students

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
61 Community Services	455,240	92.33%	484,514	91.61%	475,488	95.78%
	455,240	92.33%	484,514	91.61%	475,488	95.78%
Non-Payroll Cost by Function						
61 Community Services	37,810	7.67%	44,375	8.39%	20,975	4.22%
	37,810	7.67%	44,375	8.39%	20,975	4.22%
Total General Annual Operating Budget	\$ 493,050	100.00%	\$ 528,889	100.00%	\$ 496,463	100.00%
Special Revenue Funds	\$677,920		\$667,774		\$556,467	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Community Services	4.00	2.50	4.00	2.50	4.00	2.50
Total	4.00	2.50	4.00	2.50	4.00	2.50
Total Staff	6.50		6.50		6.50	
Total Special Revenue Funds			8.5		8.5	
					12.0	

Office of Broadcast & Programming Organization 813

Support external and internal communication efforts through video production to build understanding of and support for key district initiatives (TEI, Early Childhood ED, School Choice, and Career Technical ED)

Goals

Goal 1: Support external communication efforts through video production to build understanding of and support for district initiatives (TEA, Early Childhood ED, School Choice and CTE).

Goal 2: Support internal communication efforts through video production to build understanding of and support for district initiatives (TEI, Early Childhood ED, School Choice and CTE).

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 guerilla marketing tactics, and districtwide campaigns.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
12 Instructional Resources	515,187	68.07%	566,089	70.63%	560,083	81.95%
51 Maintenance & Operations	313	0.04%	300	0.04%	-	0.00%
52 Security & Monitoring	4	0.00%	300	0.04%	-	0.00%
	<u>515,504</u>	<u>68.11%</u>	<u>566,689</u>	<u>70.71%</u>	<u>560,083</u>	<u>81.95%</u>
Non-Payroll Cost by Function						
12 Instructional Resources	240,889	31.83%	234,789	29.29%	123,389	18.05%
13 Staff Development	468	0.06%	-	0.00%	-	0.00%
	<u>241,357</u>	<u>31.89%</u>	<u>234,789</u>	<u>29.29%</u>	<u>123,389</u>	<u>18.05%</u>
Total General Annual Operating Budget	\$ 756,861	100.00%	\$ 801,478	100.00%	\$ 683,472	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Resources	7.00	1.00	7.00	1.00	7.00	1.00
Total	7.00	1.00	7.00	1.00	7.00	1.00
Total Staff	8.00		8.00		8.00	
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: Increase the amount of aligned curricular and intervention support for RLA teachers in grades 312 to support the teaching of the TEKS.

Goal 2: Provide teachers with high-quality formative and benchmark reading and writing assessments.

Goal 3: Increase the amount and variety of professional development sessions that support the Dallas ISD Reading and Writing Initiative.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	8,712	0.47%	-	0.00%	-	0.00%
13 Staff Development	187,191	10.14%	278,255	6.84%	183,393	5.79%
21 Instructional Leadership	435,900	23.60%	603,214	14.82%	594,936	18.77%
51 Maintenance & Operations	1,942	0.11%	2,672	0.07%	2,500	0.08%
52 Security & Monitoring	608	0.03%	835	0.02%	900	0.03%
	<u>634,353</u>	<u>34.35%</u>	<u>884,976</u>	<u>21.74%</u>	<u>781,729</u>	<u>24.67%</u>
Non-Payroll Cost by Function						
11 Instruction	1,081,877	58.58%	3,138,323	77.11%	2,353,042	74.25%
13 Staff Development	117,834	6.38%	33,117	0.81%	22,200	0.70%
21 Instructional Leadership	12,700	0.69%	13,562	0.33%	12,250	0.39%
	<u>1,212,412</u>	<u>65.65%</u>	<u>3,185,002</u>	<u>78.26%</u>	<u>2,387,492</u>	<u>75.33%</u>
Total General Annual Operating Budget	\$ 1,846,765	100.00%	\$ 4,069,978	100.00%	\$ 3,169,221	100.00%
Special Revenue Funds	<u>\$930,705</u>		<u>\$806,808</u>		<u>\$656,808</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	4.00	-	4.00	-	2.00	-
Instructional Leadership	6.00	1.00	6.00	1.00	6.00	1.00
Total	10.00	1.00	10.00	1.00	8.00	1.00
Total Staff	11.00		11.00		9.00	
Total Special Revenue Funds		2.0		3.0		3.0

ENTERPRISE DATA SUPPORT

Organization 815

Information Technology Services provides technology solutions and services that meet the entire range of education, communication and operational needs of Dallas ISD.

Goals

Goal 1: Network reliability to be at 95%.

Goal 2: Complete all network security and network upgrades by June 2017.

Goal 3: Complete transition to SCCM for imaging and security updates and complete transition of Inventory to Finance by June 2016.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
53 Data Processing Services	-	0.00%	-	0.00%	199,380	57.07%
	-	0.00%	-	0.00%	199,380	57.07%
Non-Payroll Cost by Function						
53 Data Processing Services	-	0.00%	2,200,066	100.00%	150,000	42.93%
	-	0.00%	2,200,066	100.00%	150,000	42.93%
Total General Annual Operating Budget	\$ -	100.00%	\$ 2,200,066	100.00%	\$ 349,380	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	-	-	1.00	-	1.00	-
Total	0.00	0.00	1.00	0.00	1.00	0.00
Total Staff	0.00		1.00		1.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Desk Top Services Organization 816

Information Technology Services provides technology solutions and services that meet the entire range of education, communication and operational needs of Dallas ISD.

Goals

Goal 1: Remedy service requests created by district staff requiring technology campus or department assessment; all technology assessments will be resolved within the Remedy service level agreement, (SLA), performance goal is 80%.

Goal 2: Remedy service requests created by district staff requiring campus computer labs be configured for mandatory student on-line testing; computer labs will be configured for student testing within Remedy service level agreement, (SLA), performance goal is 80%.

Goal 3: Remedy service requests created by district staff requiring technology configuration and setup for district special events. All technology special event services will be resolved within the Remedy service level agreement, (SLA), performance goal is 80%.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	1,613	0.02%	259	0.00%	259	0.00%
53 Data Processing Services	3,417,445	52.13%	3,900,348	18.91%	4,272,957	23.27%
	<u>3,419,058</u>	<u>52.15%</u>	<u>3,900,607</u>	<u>18.92%</u>	<u>4,273,216</u>	<u>23.27%</u>
Non-Payroll Cost by Function						
11 Instruction	199,729	3.05%	14,738,600	71.47%	10,984,728	59.81%
53 Data Processing Services	2,937,390	44.80%	1,981,633	9.61%	3,107,359	16.92%
	<u>3,137,120</u>	<u>47.85%</u>	<u>16,720,233</u>	<u>81.08%</u>	<u>14,092,087</u>	<u>76.73%</u>
Total General Annual Operating Budget	\$ 6,556,178	100.00%	\$ 20,620,840	100.00%	\$ 18,365,303	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	72.00	15.00	71.00	15.00	82.00	15.00
Total	72.00	15.00	71.00	15.00	82.00	15.00
Total Staff	87.00		86.00		97.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Leadership Development Fellows Academy Organization 818

The Leadership Development Program (LDP) is designed to support the goals of the Dallas ISD by focusing on leadership skills necessary to promote student growth and achievement.

Goals

Goal 1: Provide and support ongoing leadership pipeline efforts and reduce administrative churn

Goal 2: Provide relevant, differentiated learning experiences that support leadership capacity building and leadership density development for leadership on all levels of the organization

Goal 3: Improve quality performance outcomes of Dallas ISD administrators as a result of the application and implementation of learning experienced in the LDP

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	1,997,967	93.79%	2,384,594	82.17%	132,210	30.96%
21 Instructional Leadership	(17,171)	-0.81%	212,857	7.33%	140,914	33.00%
51 Maintenance & Operations	207	0.01%	1,200	0.04%	600	0.14%
52 Security & Monitoring	624	0.03%	1,100	0.04%	550	0.13%
	<u>1,981,627</u>	<u>93.03%</u>	<u>2,599,751</u>	<u>89.58%</u>	<u>274,274</u>	<u>64.23%</u>
Non-Payroll Cost by Function						
13 Staff Development	147,476	6.92%	301,277	10.38%	152,220	35.65%
21 Instructional Leadership	1,048	0.05%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,000	0.03%	500	0.12%
	<u>148,524</u>	<u>6.97%</u>	<u>302,277</u>	<u>10.42%</u>	<u>152,720</u>	<u>35.77%</u>
Total General Annual Operating Budget	\$ 2,130,152	100.00%	\$ 2,902,028	100.00%	\$ 426,994	100.00%
Special Revenue Funds	<u>\$956,243</u>		<u>\$902,245</u>		<u>\$902,245</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	31.55	3.00	29.55	3.00	1.00	1.00
Instructional Leadership	1.00	-	3.00	-	1.00	-
Total	32.55	3.00	32.55	3.00	2.00	1.00
Total Staff	35.55		35.55		3.00	
Total Special Revenue Funds		9.6		9.0		9.0

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: Communicate district goals and initiatives to parents to support student success

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
21 Instructional Leadership	291	0.02%	-	0.00%	71,703	4.89%
33 Health Services	621	0.04%	980	0.06%	650	0.04%
41 General Administration	129,878	8.91%	169,873	10.81%	142,168	9.70%
51 Maintenance & Operations	3,200	0.22%	6,250	0.40%	4,500	0.31%
52 Security & Monitoring	2,021	0.14%	4,393	0.28%	4,250	0.29%
53 Data Processing Services	-	0.00%	927	0.06%	-	0.00%
61 Community Services	75,188	5.16%	45,528	2.90%	19,727	1.35%
	<u>211,199</u>	<u>14.48%</u>	<u>227,951</u>	<u>14.50%</u>	<u>242,998</u>	<u>16.58%</u>
Non-Payroll Cost by Function						
41 General Administration	503,931	34.56%	541,172	34.43%	521,000	35.55%
51 Maintenance & Operations	-	0.00%	4,000	0.25%	4,000	0.27%
61 Community Services	743,142	50.96%	798,753	50.82%	697,549	47.60%
	<u>1,247,073</u>	<u>85.52%</u>	<u>1,343,925</u>	<u>85.50%</u>	<u>1,222,549</u>	<u>83.42%</u>
Total General Annual Operating Budget	\$ 1,458,272	100.00%	\$ 1,571,876	100.00%	\$ 1,465,547	100.00%
Special Revenue Funds	<u>\$882,153</u>		<u>\$1,203,810</u>		<u>\$1,203,810</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	1.00	-	1.00	-
General Administration	1.50	-	1.70	-	1.70	-
Community Services	0.80	0.20	0.40	0.20	0.40	0.20
Total	2.30	0.20	3.10	0.20	3.10	0.20
Total Staff	2.50		3.30		3.30	

Total Special Revenue Funds

12.0

14.7

16.7

Volunteer and Partnership Services Organization 820

Volunteer and Partnership Services builds relationships that meaningfully engage volunteers and partners to impact student achievement.

Goals

Goal 1: Develop an internal and external collaboration plan for community and school engagement that is aligned with district policy to build capacity.

Goal 2: To provide a background check and volunteer orientation to ensure the safety of our students.

Goal 3: To develop programs to tutor and mentor to impact student achievement, as well as, support our volunteer campus coordinators to recruit, retain, and recognize volunteers.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
12 Instructional Resources	59	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	53,982	5.44%	-	0.00%	65,442	4.90%
41 General Administration	282,719	28.47%	330,478	26.34%	366,966	27.50%
51 Maintenance & Operations	157	0.02%	1,500	0.12%	1,100	0.08%
52 Security & Monitoring	236	0.02%	-	0.00%	-	0.00%
61 Community Services	178,336	17.96%	501,901	40.01%	498,174	37.33%
	515,490	51.91%	833,879	66.47%	931,682	69.81%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	800	0.06%	800	0.06%
41 General Administration	10,012	1.01%	-	0.00%	-	0.00%
61 Community Services	467,560	47.08%	419,798	33.46%	402,171	30.13%
	477,572	48.09%	420,598	33.53%	402,971	30.19%
Total General Annual Operating Budget	\$ 993,063	100.00%	\$ 1,254,477	100.00%	\$ 1,334,653	100.00%
Special Revenue Funds	\$303,223		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	1.00	-
General Administration	3.00	-	4.00	-	5.00	-
Community Services	3.00	1.00	6.00	1.00	6.00	1.00
Total	6.00	1.00	10.00	1.00	12.00	1.00
Total Staff	7.00		11.00		13.00	
Total Special Revenue Funds	4.0		0.0		0.0	

Real Property Management Organization 823

The mission of Real Property Management is to manage the Districts 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 districts 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	167	0.02%	-	0.00%	-	0.00%
51 Maintenance & Operations	551,615	82.01%	518,874	23.63%	503,853	77.83%
52 Security & Monitoring	506	0.08%	-	0.00%	-	0.00%
	<u>552,288</u>	<u>82.11%</u>	<u>518,874</u>	<u>23.63%</u>	<u>503,853</u>	<u>77.83%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	120,311	17.89%	1,676,536	76.37%	143,484	22.17%
	<u>120,311</u>	<u>17.89%</u>	<u>1,676,536</u>	<u>76.37%</u>	<u>143,484</u>	<u>22.17%</u>
Total General Annual Operating Budget	\$ 672,599	100.00%	\$ 2,195,410	100.00%	\$ 647,337	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	4.00	2.00	4.00	2.00	4.00	2.00
Total	4.00	2.00	4.00	2.00	4.00	2.00
Total Staff	6.00		6.00		6.00	
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 instruction for ELLs

Goal 2: To foster engagement of all stakeholders to support ELLs

Goal 3: To increase student achievement for ELLs

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	186,778	7.12%	184,000	5.62%	554,755	19.00%
13 Staff Development	278,155	10.61%	341,114	10.43%	335,861	11.50%
21 Instructional Leadership	1,065,501	40.63%	1,298,099	39.68%	1,272,263	43.57%
23 School Leadership	1,335	0.05%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	447,603	17.07%	493,081	15.07%	115,758	3.96%
51 Maintenance & Operations	627	0.02%	3,000	0.09%	3,300	0.11%
52 Security & Monitoring	126	0.00%	2,000	0.06%	2,200	0.08%
61 Community Services	322,654	12.30%	390,502	11.94%	392,970	13.46%
	2,302,779	87.80%	2,711,796	82.90%	2,677,107	91.68%
Non-Payroll Cost by Function						
11 Instruction	3,585	0.14%	5,467	0.17%	5,100	0.17%
12 Instructional Resources	2,429	0.09%	-	0.00%	-	0.00%
13 Staff Development	150,112	5.72%	113,517	3.47%	77,597	2.66%
21 Instructional Leadership	75,877	2.89%	349,224	10.68%	79,798	2.73%
31 Guidance, Counseling & Eval.	23,318	0.89%	23,269	0.71%	18,200	0.62%
61 Community Services	64,634	2.46%	67,888	2.08%	62,171	2.13%
	319,955	12.20%	559,365	17.10%	242,866	8.32%
Total General Annual Operating Budget	\$ 2,622,734	100.00%	\$ 3,271,161	100.00%	\$ 2,919,973	100.00%
Special Revenue Funds	\$7,348,053		\$8,687,343		\$7,256,285	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	3.20	0.20	3.20	0.20	3.20	0.20
Instructional Leadership	10.80	5.80	10.80	5.80	10.80	5.80
Guidance, Counseling & Eval.	-	-	-	3.00	-	3.00
Community Services	4.00	2.00	4.00	2.00	4.00	2.00
Total	18.00	8.00	18.00	11.00	18.00	11.00
Total Staff	26.00		29.00		29.00	
Total Special Revenue Funds		37.5		32.4		32.4

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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	64,243	14.81%	120,010	22.18%	134,999	30.19%
13 Staff Development	3,132	0.72%	15,300	2.83%	9,500	2.12%
21 Instructional Leadership	258,935	59.69%	281,877	52.10%	230,066	51.45%
51 Maintenance & Operations	514	0.12%	4,000	0.74%	5,000	1.12%
52 Security & Monitoring	253	0.06%	4,000	0.74%	5,000	1.12%
	<u>327,076</u>	<u>75.40%</u>	<u>425,187</u>	<u>78.58%</u>	<u>384,565</u>	<u>86.01%</u>
Non-Payroll Cost by Function						
11 Instruction	45,678	10.53%	7,257	1.34%	11,200	2.50%
13 Staff Development	7,296	1.68%	20,250	3.74%	14,500	3.24%
21 Instructional Leadership	53,715	12.38%	88,380	16.33%	36,867	8.25%
	<u>106,690</u>	<u>24.60%</u>	<u>115,887</u>	<u>21.42%</u>	<u>62,567</u>	<u>13.99%</u>
Total General Annual Operating Budget	\$ 433,766	100.00%	\$ 541,074	100.00%	\$ 447,132	100.00%
Special Revenue Funds	<u>\$75,625</u>		<u>\$83,308</u>		<u>\$83,308</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.00	-	2.00	-	2.00	-
Instructional Leadership	3.00	1.00	2.00	1.00	2.00	1.00
Total	5.00	1.00	4.00	1.00	4.00	1.00
Total Staff	6.00		5.00		5.00	
Total Special Revenue Funds			1.0		1.0	

Student Activities Organization 832

The classroom builds knowledge, student activities build character. Academic competitions build both.

Goals

Goal 1: All students will participate in at least one extracurricular or co-curricular activity each year.

Goal 2: Academic competition coaches will receive comprehensive, subject-area training in order to prepare teams for competitions.

Goal 3: Develop, create, and maintain a competition registration database that includes competition, student name and student ID number.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	198	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	106,647	4.13%	111,666	4.78%	112,001	3.69%
36 Cocurricular/Extra-curricular	865,332	33.55%	367,366	15.72%	352,388	11.61%
51 Maintenance & Operations	53,619	2.08%	40,000	1.71%	50,000	1.65%
52 Security & Monitoring	26,729	1.04%	25,000	1.07%	25,000	0.82%
61 Community Services	88,352	3.43%	49,140	2.10%	49,508	1.63%
	<u>1,140,878</u>	<u>44.23%</u>	<u>593,172</u>	<u>25.39%</u>	<u>588,897</u>	<u>19.41%</u>
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	1,430,482	55.45%	1,743,126	74.61%	2,445,626	80.59%
61 Community Services	8,253	0.32%	-	0.00%	-	0.00%
	<u>1,438,735</u>	<u>55.77%</u>	<u>1,743,126</u>	<u>74.61%</u>	<u>2,445,626</u>	<u>80.59%</u>
Total General Annual Operating Budget	\$ 2,579,613	100.00%	\$ 2,336,298	100.00%	\$ 3,034,523	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.00	-	1.00	-	1.00	-
Cocurricular/Extra-curricular	3.00	-	3.00	-	3.00	-
Community Services	-	1.00	-	1.00	-	1.00
Total	4.00	1.00	4.00	1.00	4.00	1.00
Total Staff	5.00		5.00		5.00	
Total Special Revenue Funds			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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	4,054,271	64.28%	4,695,976	49.84%	4,709,562	50.65%
	4,054,271	64.28%	4,695,976	49.84%	4,709,562	50.65%
Non-Payroll Cost by Function						
51 Maintenance & Operations	2,252,800	35.72%	4,725,614	50.16%	4,588,864	49.35%
	2,252,800	35.72%	4,725,614	50.16%	4,588,864	49.35%
Total General Annual Operating Budget	\$ 6,307,071	100.00%	\$ 9,421,590	100.00%	\$ 9,298,426	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	2.00	111.00	2.00	108.00	2.00	108.00
Total	2.00	111.00	2.00	108.00	2.00	108.00
Total Staff	113.00		110.00		110.00	
Total Special Revenue Funds	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 choice for families in the district.

Goal 2: The achievement gap by race, ethnicity and socio-economic status will be no greater than 10 percentage points on all academic measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	826	0.07%	-	0.00%	-	0.00%
13 Staff Development	12,665	1.02%	64,919	4.87%	163,746	7.12%
21 Instructional Leadership	1,112,474	89.45%	1,176,205	88.28%	2,104,975	91.50%
	<u>1,125,965</u>	<u>90.54%</u>	<u>1,241,124</u>	<u>93.15%</u>	<u>2,268,721</u>	<u>98.62%</u>
Non-Payroll Cost by Function						
11 Instruction	290	0.02%	-	0.00%	-	0.00%
13 Staff Development	347	0.03%	-	0.00%	-	0.00%
21 Instructional Leadership	116,383	9.36%	91,281	6.85%	31,746	1.38%
23 School Leadership	639	0.05%	-	0.00%	-	0.00%
	<u>117,659</u>	<u>9.46%</u>	<u>91,281</u>	<u>6.85%</u>	<u>31,746</u>	<u>1.38%</u>
Total General Annual Operating Budget	\$ 1,243,624	100.00%	\$ 1,332,405	100.00%	\$ 2,300,467	100.00%
Special Revenue Funds	<u>\$1,220,954</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	1.17	-	1.98	-
Instructional Leadership	7.00	3.00	8.00	4.00	12.00	7.00
Total	7.00	3.00	9.17	4.00	13.98	7.00
Total Staff	10.00		13.17		20.98	
Total Special Revenue Funds		13.0		0.0		0.0

Intensive Support Network Organization 863

Excellence and Equity in Education for All Students

Goals

Goal 1: Dallas ISD schools will be the primary choice for families in the district.

Goal 2: The achievement gap by race, ethnicity and socio-economic status will be no greater than 10 percentage points on all academic measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	2,250	0.12%	2,051	0.30%
13 Staff Development	1,928	0.16%	229,210	12.03%	153,850	22.20%
21 Instructional Leadership	1,119,359	91.07%	1,167,934	61.29%	231,613	33.42%
23 School Leadership	262	0.02%	248	0.01%	-	0.00%
51 Maintenance & Operations	-	0.00%	3,000	0.16%	3,000	0.43%
	1,121,550	91.25%	1,402,642	73.61%	390,514	56.35%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	61,827	3.24%	-	0.00%
13 Staff Development	5,600	0.46%	156,938	8.24%	112,596	16.25%
21 Instructional Leadership	98,246	7.99%	273,870	14.37%	189,864	27.40%
23 School Leadership	3,690	0.30%	9,200	0.48%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.05%	-	0.00%
	107,536	8.75%	502,835	26.39%	302,460	43.65%
Total General Annual Operating Budget	\$ 1,229,085	100.00%	\$ 1,905,477	100.00%	\$ 692,974	100.00%
Special Revenue Funds	\$1,220,954		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	0.81	-	-	-
Instructional Leadership	7.00	3.00	6.00	5.00	1.36	1.00
Total	7.00	3.00	6.81	5.00	1.36	1.00
Total Staff	10.00		11.81		2.36	
Total Special Revenue Funds			14.0	0.0	0.0	

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 the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	10,413	0.70%	134,950	6.39%	142,894	5.17%
21 Instructional Leadership	1,325,339	89.54%	1,761,344	83.37%	2,545,601	92.06%
23 School Leadership	3,762	0.25%	-	0.00%	-	0.00%
51 Maintenance & Operations	322	0.02%	950	0.04%	-	0.00%
	<u>1,339,838</u>	<u>90.52%</u>	<u>1,897,244</u>	<u>89.80%</u>	<u>2,688,495</u>	<u>97.23%</u>
Non-Payroll Cost by Function						
11 Instruction	3,096	0.21%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	64,110	3.03%	-	0.00%
21 Instructional Leadership	135,175	9.13%	147,519	6.98%	76,712	2.77%
23 School Leadership	124	0.01%	1,279	0.06%	-	0.00%
53 Data Processing Services	2,001	0.14%	2,567	0.12%	-	0.00%
	<u>140,396</u>	<u>9.48%</u>	<u>215,475</u>	<u>10.20%</u>	<u>76,712</u>	<u>2.77%</u>
Total General Annual Operating Budget	\$ 1,480,233	100.00%	\$ 2,112,719	100.00%	\$ 2,765,207	100.00%
Special Revenue Funds	<u>\$1,400,382</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	2.16	-	1.80	-
Instructional Leadership	8.00	4.00	14.00	7.00	16.00	6.00
Total	8.00	4.00	16.16	7.00	17.80	6.00
Total Staff	12.00		23.16		23.80	
Total Special Revenue Funds			15.0	0.0	0.0	

Information Technology Organization 870

Information Technology Services provides technology solutions and services that meet the entire range of education, communication and operational needs of Dallas ISD.

Goals

Goal 1: IT Services will ensure the security and privacy of data by implementing generally accepted K12 data security and privacy practices.

Goal 2: IT Services will provide equitable access to technology for all students as reflected by the plan for distribution of 2015 technology bond funds and an education technology roadmap to be developed by January 2017.

Goal 3: IT Services will improve teacher experience with technology by aligning classroom technologies with instructional and programmatic goals, improving teacher technology literacy and implementing formal technology planning processes for schools.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
53 Data Processing Services	840,229	95.71%	1,052,571	59.39%	983,285	80.37%
	840,229	95.71%	1,052,571	59.39%	983,285	80.37%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	634,849	35.82%	-	0.00%
51 Maintenance & Operations	-	0.00%	3,271	0.18%	3,271	0.27%
53 Data Processing Services	37,657	4.29%	81,757	4.61%	236,840	19.36%
	37,657	4.29%	719,877	40.61%	240,111	19.63%
Total General Annual Operating Budget	\$ 877,886	100.00%	\$ 1,772,448	100.00%	\$ 1,223,396	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	7.00	1.00	9.00	1.00	8.00	1.00
Total	7.00	1.00	9.00	1.00	8.00	1.00
Total Staff	8.00		10.00		9.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Network Services Organization 871

Support the educational goals of the District by providing stable and dependable enterprise computer systems.

Goals

Goal 1: Network reliability to be at 95%.

Goal 2: Complete all network security and network upgrades by June 2017.

Goal 3: Complete transition to MS System Center Configuration Manager (SCCM) for imaging and security updates and complete transition of Inventory to Finance by June 2016.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	768	0.01%	1,316	0.01%	1,850	0.01%
53 Data Processing Services	2,606,645	25.80%	3,272,061	21.43%	3,494,546	22.99%
	2,607,413	25.81%	3,273,377	21.44%	3,496,396	23.00%
Non-Payroll Cost by Function						
41 General Administration	85,834	0.85%	144	0.00%	-	0.00%
51 Maintenance & Operations	58,648	0.58%	6,374,681	41.75%	5,501,897	36.19%
53 Data Processing Services	7,350,083	72.76%	5,620,505	36.81%	6,203,383	40.81%
	7,494,566	74.19%	11,995,330	78.56%	11,705,280	77.00%
Total General Annual Operating Budget	\$ 10,101,978	100.00%	\$ 15,268,707	100.00%	\$ 15,201,676	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	19.00	19.00	21.00	18.00	23.00	18.00
Total	19.00	19.00	21.00	18.00	23.00	18.00
Total Staff	38.00		39.00		41.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Management Information Systems Organization 872

Information Technology Services provides technology solutions and services that meet the entire range of education, communication and operational needs of Dallas ISD.

Goals

Goal 1: Work hard and have fun.

Goal 2: Deliver solutions to the District's organizations on time and under budget.

Goal 3: Achieve >80% customer satisfaction.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
41 General Administration	9,229	0.06%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	300	0.00%	-	0.00%
53 Data Processing Services	2,985,507	20.26%	4,613,614	30.54%	4,573,032	33.86%
	<u>2,994,736</u>	<u>20.33%</u>	<u>4,613,914</u>	<u>30.54%</u>	<u>4,573,032</u>	<u>33.86%</u>
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	300,000	2.22%
53 Data Processing Services	11,737,695	79.67%	10,492,512	69.46%	8,633,401	63.92%
	<u>11,737,695</u>	<u>79.67%</u>	<u>10,492,512</u>	<u>69.46%</u>	<u>8,933,401</u>	<u>66.14%</u>
Total General Annual Operating Budget	\$ 14,732,431	100.00%	\$ 15,106,426	100.00%	\$ 13,506,433	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	32.00	3.00	41.00	3.00	41.00	3.00
Total	32.00	3.00	41.00	3.00	41.00	3.00
Total Staff	35.00		44.00		44.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Educational Technology Organization 873

The Educational Technology Department provides curriculum tools and instructional resources to support rigorous engaging educational practices and experiences through computer science courses aligned with HB5 STEM Endorsements and Other Local, State and Federal Mandates as well technical support for the creation of video content and online personalized professional development resources to ensure highly effective teachers for all students.

Goals

Goal 1: All students will participate in at least one extracurricular or co-curricular activity each year.

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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	27,230	3.49%	-	0.00%	-	0.00%
21 Instructional Leadership	533,438	68.29%	682,388	53.21%	741,310	87.21%
51 Maintenance & Operations	1,375	0.18%	1,212	0.09%	1,212	0.14%
52 Security & Monitoring	254	0.03%	250	0.02%	250	0.03%
	562,298	71.98%	683,850	53.32%	742,772	87.38%
Non-Payroll Cost by Function						
11 Instruction	84,481	10.82%	543,088	42.35%	62,427	7.34%
13 Staff Development	95,819	12.27%	24,900	1.94%	24,900	2.93%
21 Instructional Leadership	38,541	4.93%	28,807	2.25%	19,126	2.25%
51 Maintenance & Operations	-	0.00%	845	0.07%	845	0.10%
53 Data Processing Services	-	0.00%	990	0.08%	-	0.00%
	218,841	28.02%	598,630	46.68%	107,298	12.62%
Total General Annual Operating Budget	\$ 781,139	100.00%	\$ 1,282,480	100.00%	\$ 850,070	100.00%
Special Revenue Funds	\$477,651		\$461,967		\$413,352	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	9.00	1.00	10.00	1.00	10.00	1.00
Total	9.00	1.00	10.00	1.00	10.00	1.00
Total Staff	10.00		11.00		11.00	
Total Special Revenue Funds		6.0		6.0		6.0

Regional Day School/Deaf Organization 891

The mission of the Dallas Regional Day School Program for the Deaf (DRDSPD) is to educate deaf and hard-of-hearing students through a full continuum of services in a learning environment that addresses their communication modality and prepares them to self-advocate and be successful in college or the workplace.

Goals

Goal 1: 100% of all Deaf Education students at cluster sites will have the opportunity to receive remediation/tutoring in all academic core content as evidenced by Section 504 documentation of afterschool participation.

Goal 2: 100% of Deaf Education student IEPs will note modifications/accommodations and match documented modifications/accommodations on student assessments.

Goal 3: Regional Day School Program for the Deaf (DRDSPD) will support board goals so that the district can be successful educating children.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	68,956	44.44%	75,207	47.89%	78,537	49.74%
13 Staff Development	284	0.18%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	79,165	51.02%	74,645	47.53%	74,845	47.41%
61 Community Services	5,931	3.82%	7,200	4.58%	4,500	2.85%
	<u>154,336</u>	<u>99.47%</u>	<u>157,052</u>	<u>100.00%</u>	<u>157,882</u>	<u>100.00%</u>
Non-Payroll Cost by Function						
11 Instruction	828	0.53%	-	0.00%	-	0.00%
	<u>828</u>	<u>0.53%</u>	<u>-</u>	<u>0.00%</u>	<u>-</u>	<u>0.00%</u>
Total General Annual Operating Budget	\$ 155,164	100.00%	\$ 157,052	100.00%	\$ 157,882	100.00%
Special Revenue Funds	<u>\$3,756,480</u>		<u>\$2,703,713</u>		<u>\$2,169,746</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.00	-	1.00	-	1.00	-
Total	1.00	0.00	1.00	0.00	1.00	0.00
Total Staff	1.00		1.00		1.00	

Total Special Revenue Funds

34.0	29.3	26.3
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Specialized Data Management Support Organization 897

Information Technology Services provides technology solutions and services that meet the entire range of education, communication and operational needs of Dallas ISD.

Goals

Goal 1: Work hard and have fun.

Goal 2: Deliver solutions to the District's organizations on time and under budget.

Goal 3: Achieve >80% customer satisfaction.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
53 Data Processing Services	55,559	87.34%	57,018	83.70%	29,275	72.50%
	55,559	87.34%	57,018	83.70%	29,275	72.50%
Non-Payroll Cost by Function						
53 Data Processing Services	8,052	12.66%	11,102	16.30%	11,102	27.50%
	8,052	12.66%	11,102	16.30%	11,102	27.50%
Total General Annual Operating Budget	\$ 63,611	100.00%	\$ 68,120	100.00%	\$ 40,377	100.00%
Special Revenue Funds	\$566,004		\$592,515		\$502,887	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	0.50	-	0.50	-	0.50	-
Total	0.50	0.00	0.50	0.00	0.50	0.00
Total Staff	0.50		0.50		0.50	
Total Special Revenue Funds	7.5		7.5		8.0	

Athletics Organization 902

It is the mission of the Dallas Independent School District Department of Athletics to offer an interscholastic athletic program which develops tomorrows 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: Assess 80% of facilities to determine improvements needs and evaluate funding and resources

Goal 3: Increase professional development on district policy, compliance issues and student eligibility by 30%.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	3,745,033	49.19%	3,640,866	42.96%	3,761,675	42.94%
51 Maintenance & Operations	1,504	0.02%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	252	0.00%	-	0.00%
	<u>3,746,538</u>	<u>49.21%</u>	<u>3,641,118</u>	<u>42.96%</u>	<u>3,761,675</u>	<u>42.94%</u>
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	3,864,715	50.77%	4,812,515	56.79%	4,998,617	57.06%
51 Maintenance & Operations	1,579	0.02%	21,100	0.25%	-	0.00%
	<u>3,866,294</u>	<u>50.79%</u>	<u>4,833,615</u>	<u>57.04%</u>	<u>4,998,617</u>	<u>57.06%</u>
Total General Annual Operating Budget	\$ 7,612,831	100.00%	\$ 8,474,733	100.00%	\$ 8,760,292	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Cocurricular/Extra-curricular	39.00	3.00	39.00	3.00	39.00	3.00
Total	39.00	3.00	39.00	3.00	39.00	3.00
Total Staff	42.00		42.00		42.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Teaching and Learning Organization 903

Teaching and Learning includes: STEM, Language and Literacy (Early Childhood, Reading/Language Arts, Library/Media Services, MLEP, and World Languages), Social Studies, Instructional Support Services, Educational Technology, Fine Arts and Student Wellness, Special Education, and College and Career Readiness. The Teaching and Learning Division provides curricular tools, assessments, professional development, and support for School Leadership and campus personnel.

Goals

Goal 1: 100 % of assessments are reviewed, approved, and submitted to Test Development by T&L departments according to established timelines.

Goal 2: Tailor professional development to individual teacher needs. Feedback on training modules requested by Assistant Superintendents and/or Executive Directors indicate a 90% approval mark for meeting expected outcomes of the sessions.

Goal 3: Provide resources for principals to lead instruction and manage campuses which include curricular and enrichment supports.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	356,719	11.78%	1,000,000	28.33%
13 Staff Development	22,836	2.73%	198,302	6.55%	216,000	6.12%
21 Instructional Leadership	564,442	67.59%	976,101	32.24%	950,363	26.93%
23 School Leadership	364	0.04%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	120	0.00%	-	0.00%
51 Maintenance & Operations	1,792	0.21%	-	0.00%	-	0.00%
	589,433	70.58%	1,531,242	50.58%	2,166,363	61.38%
Non-Payroll Cost by Function						
11 Instruction	125,518	15.03%	395,717	13.07%	300,000	8.50%
13 Staff Development	4,594	0.55%	578,700	19.12%	1,025,000	29.04%
21 Instructional Leadership	96,844	11.60%	521,072	17.21%	38,105	1.08%
36 Cocurricular/Extra-curricular	-	0.00%	633	0.02%	-	0.00%
51 Maintenance & Operations	18,762	2.25%	-	0.00%	-	0.00%
	245,717	29.42%	1,496,122	49.42%	1,363,105	38.62%
Total General Annual Operating Budget	\$ 835,150	100.00%	\$ 3,027,364	100.00%	\$ 3,529,468	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.00	2.00	8.00	2.00	7.00	2.00
Total	6.00	2.00	8.00	2.00	7.00	2.00
Total Staff	8.00		10.00		9.00	
Total Special Revenue Funds	0.0		0.0		0.0	

STEM Organization 904

The STEM Department seeks to increase the opportunities for teachers and students to participate in STEM-related professional and activities to develop an understanding of the critical importance of science, technology, engineering, and mathematical fields as they participate in the learning process while becoming college and career ready.

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 and of the graduates, 90% have qualifying scores for community college, college, military, or industry certification.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	337,272	9.12%	346,620	6.96%	351,271	8.99%
13 Staff Development	29,207	0.79%	146,279	2.94%	83,075	2.13%
21 Instructional Leadership	1,331,291	36.00%	1,610,854	32.34%	1,555,631	39.81%
51 Maintenance & Operations	49,592	1.34%	78,266	1.57%	91,102	2.33%
52 Security & Monitoring	4,399	0.12%	6,107	0.12%	4,800	0.12%
	1,751,761	47.37%	2,188,126	43.93%	2,085,879	53.39%
Non-Payroll Cost by Function						
11 Instruction	1,622,637	43.88%	1,921,171	38.57%	1,313,659	33.62%
13 Staff Development	137,390	3.72%	609,001	12.23%	309,333	7.92%
21 Instructional Leadership	171,972	4.65%	242,783	4.87%	191,927	4.91%
34 Student Transportation	3,585	0.10%	5,000	0.10%	-	0.00%
36 Cocurricular/Extra-curricular	5,312	0.14%	1,620	0.03%	-	0.00%
51 Maintenance & Operations	3,508	0.09%	12,241	0.25%	6,400	0.16%
52 Security & Monitoring	1,782	0.05%	1,094	0.02%	-	0.00%
	1,946,186	52.63%	2,792,910	56.07%	1,821,319	46.61%
Total General Annual Operating Budget	\$ 3,697,947	100.00%	\$ 4,981,036	100.00%	\$ 3,907,198	100.00%
Special Revenue Funds	\$2,307,246		\$2,476,158		\$2,176,158	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.00	-	4.00	-	4.00	-
Staff Development	-	-	1.00	-	1.00	-
Instructional Leadership	16.00	3.00	16.00	3.00	15.00	3.00
Maintenance & Operations	-	1.00	-	2.00	-	2.00
Total	20.00	4.00	21.00	5.00	20.00	5.00
Total Staff	24.00		26.00		25.00	
Total Special Revenue Funds	4.0		4.0		4.0	

Library/Media Services Organization 905

The Mission of Dallas Library Media Services is to ensure that all students and staff are effective users of ideas and information and that students are empowered to be critical thinkers, enthusiastic readers, skillful researchers, and ethical users of information while developing a lifelong love of reading.

Goals

Goal 1: Reading: The Dallas ISD school library program promotes reading as a foundational skill for learning, personal growth, and enjoyment.

Goal 2: Multiple Literacies for the Digital Age: The Dallas ISD school library program provides instruction that addresses thirteen (13) multiple literacies including informational literacy, media literacy, visual literacy, and technology literacy, traditional literacy, global literacy, etc.

Goal 3: Collaboration and Inquiry: The Dallas ISD school library program promotes collaboration among members of the learning community, and encourages learners to be independent lifelong users and producers of ideas and information while modeling an inquiry-based approach to learning and information-search process.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
12 Instructional Resources	647,574	54.71%	718,837	29.99%	720,884	38.05%
13 Staff Development	75,966	6.42%	27,097	1.13%	60,000	3.17%
	<u>723,540</u>	<u>61.12%</u>	<u>745,934</u>	<u>31.12%</u>	<u>780,884</u>	<u>41.22%</u>
Non-Payroll Cost by Function						
12 Instructional Resources	452,534	38.23%	1,634,043	68.17%	1,104,261	58.29%
13 Staff Development	-	0.00%	450	0.02%	-	0.00%
21 Instructional Leadership	6,965	0.59%	16,580	0.69%	7,000	0.37%
36 Cocurricular/Extra-curricular	710	0.06%	-	0.00%	2,303	0.12%
	<u>460,209</u>	<u>38.88%</u>	<u>1,651,073</u>	<u>68.88%</u>	<u>1,113,564</u>	<u>58.78%</u>
Total General Annual Operating Budget	\$ 1,183,749	100.00%	\$ 2,397,007	100.00%	\$ 1,894,448	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Resources	4.00	8.00	4.00	8.00	4.00	8.00
Total	4.00	8.00	4.00	8.00	4.00	8.00
Total Staff	12.00		12.00		12.00	
Total Special Revenue Funds	0.0		0.0		0.0	

K2 Curriculum and Instruction Organization 906

The mission of the DISD K-2 team is to prepare every entering third grader to read on grade level, think critically, and build healthy relationships.

Goals

Goal 1: Second grade reading scores will improve by 3% at EOY ISIP.

Goal 2: 600+ teachers receive coaching based on CLASS assessment results and skills in teaching reading.

Goal 3: 80% of 2nd graders take the EOY ISIP.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	163,164	5.83%	-	0.00%	-	0.00%
13 Staff Development	21,969	0.79%	2,246	0.06%	2,246	0.05%
21 Instructional Leadership	623,563	22.29%	1,106,208	31.61%	2,416,295	52.28%
51 Maintenance & Operations	-	0.00%	-	0.00%	1,040	0.02%
	<u>808,696</u>	<u>28.91%</u>	<u>1,108,454</u>	<u>31.67%</u>	<u>2,419,581</u>	<u>52.35%</u>
Non-Payroll Cost by Function						
11 Instruction	1,823,682	65.19%	1,341,172	38.32%	1,148,346	24.85%
12 Instructional Resources	41,282	1.48%	42,000	1.20%	50,000	1.08%
13 Staff Development	46,248	1.65%	561,480	16.04%	532,000	11.51%
21 Instructional Leadership	77,385	2.77%	446,951	12.77%	472,085	10.21%
	<u>1,988,597</u>	<u>71.09%</u>	<u>2,391,603</u>	<u>68.33%</u>	<u>2,202,431</u>	<u>47.65%</u>
Total General Annual Operating Budget	\$ 2,797,293	100.00%	\$ 3,500,057	100.00%	\$ 4,622,012	100.00%
Special Revenue Funds	<u>\$778,577</u>		<u>\$814,544</u>		<u>\$814,544</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.00	1.00	13.00	-	30.00	-
Total	6.00	1.00	13.00	0.00	30.00	0.00
Total Staff	7.00		13.00		30.00	
Total Special Revenue Funds		3.0		8.0		8.0

Social Studies Organization 907

The social studies department will provide interactive professional development and curriculum that will equip teachers through authentic experiences to increase student achievement and civic literacy.

Goals

Goal 1: DAP Goal 1:3 - Investing in People: Expand teacher professional development; develop training modules.

Goal 2: DAP Goal 1:3 - Conduct teacher academies and all requested professional development, both mandatory and campus specific.

Goal 3: DAP Goal 1:3 - Develop and provide summer professional development opportunities.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	26,791	4.46%	35,197	5.60%	7,301	1.36%
21 Instructional Leadership	483,012	80.33%	500,514	79.65%	483,523	90.02%
51 Maintenance & Operations	1,795	0.30%	1,499	0.24%	1,499	0.28%
52 Security & Monitoring	1,861	0.31%	2,923	0.47%	2,923	0.54%
61 Community Services	217	0.04%	-	0.00%	-	0.00%
	513,675	85.44%	540,133	85.96%	495,246	92.21%
Non-Payroll Cost by Function						
11 Instruction	16,732	2.78%	13,337	2.12%	-	0.00%
13 Staff Development	-	0.00%	21,025	3.35%	-	0.00%
21 Instructional Leadership	67,894	11.29%	53,244	8.47%	38,261	7.12%
31 Guidance, Counseling & Eval.	-	0.00%	650	0.10%	650	0.12%
36 Cocurricular/Extra-curricular	2,946	0.49%	-	0.00%	2,946	0.55%
	87,572	14.56%	88,256	14.04%	41,857	7.79%
Total General Annual Operating Budget	\$ 601,247	100.00%	\$ 628,389	100.00%	\$ 537,103	100.00%
Special Revenue Funds	\$205,922		\$229,482		\$234,164	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.00	1.00	5.00	1.00	5.00	1.00
Total	6.00	1.00	5.00	1.00	5.00	1.00
Total Staff	7.00		6.00		6.00	
Total Special Revenue Funds			3.0		3.0	

Visual and Performing Arts Organization 908

The Visual and Performing Arts Department in Dallas ISD is committed to ensuring students a quality arts education while preparing them to graduate with the knowledge and skills necessary to become productive and responsible citizens. A quality arts education provides students with aesthetic opportunities, enhanced curricular experiences, and options for careers in the respective fine arts areas.

Goals

Goal 1: Continue to increase, improve and implement quality curricular, co-curricular, extra-curricular and enrichment opportunities for all students during both in-school and out-of-school time.

Goal 2: Support improving student achievement by establishing clear pedagogical expectations and guidelines, including quality professional development opportunities for teachers as well as providing quality supplies and materials.

Goal 3: Provide quality curricular, co-curricular and extracurricular opportunities for students. Families will choose a Dallas ISD school because of the outstanding programs available. By offering a variety of quality programs, all students will be able to find and participate in a program that is interesting and engaging.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
12 Instructional Resources	62	0.00%	-	0.00%	-	0.00%
13 Staff Development	56,813	1.05%	38,000	0.48%	-	0.00%
21 Instructional Leadership	704,049	13.00%	735,505	9.38%	735,048	13.97%
36 Cocurricular/Extra-curricular	161,452	2.98%	119,230	1.52%	121,000	2.30%
51 Maintenance & Operations	12,961	0.24%	17,800	0.23%	17,800	0.34%
52 Security & Monitoring	17,377	0.32%	12,000	0.15%	12,000	0.23%
	952,714	17.59%	922,535	11.77%	885,848	16.84%
Non-Payroll Cost by Function						
13 Staff Development	10,517	0.19%	3,376	0.04%	-	0.00%
21 Instructional Leadership	60,661	1.12%	46,560	0.59%	31,656	0.60%
36 Cocurricular/Extra-curricular	4,008,422	74.00%	6,279,083	80.11%	3,834,145	72.89%
51 Maintenance & Operations	384,297	7.09%	586,400	7.48%	508,400	9.67%
	4,463,898	82.41%	6,915,419	88.23%	4,374,201	83.16%
Total General Annual Operating Budget	\$ 5,416,612	100.00%	\$ 7,837,954	100.00%	\$ 5,260,049	100.00%
Special Revenue Funds	\$74,369		\$79,851		\$79,851	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.00	3.00	6.00	3.00	6.00	3.00
Total	6.00	3.00	6.00	3.00	6.00	3.00
Total Staff	9.00		9.00		9.00	
Total Special Revenue Funds			1.0		1.0	

JROTC Organization 909

The JROTC Department provides students an opportunity to develop leadership through the application of theory and practice. The program is designed to encourage cadets to set high goals and standards and participate in activities which strengthen personal goals.

Goals

Goal 1: Prevent drop-out.

Goal 2: Promote academic rigor.

Goal 3: Increase personal responsibility.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
21 Instructional Leadership	499,238	74.97%	535,904	79.31%	531,993	81.30%
36 Cocurricular/Extra-curricular	148,964	22.37%	121,122	17.93%	99,750	15.24%
	<u>648,202</u>	<u>97.35%</u>	<u>657,026</u>	<u>97.24%</u>	<u>631,743</u>	<u>96.54%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	11,319	1.70%	11,108	1.64%	13,410	2.05%
36 Cocurricular/Extra-curricular	6,360	0.96%	7,552	1.12%	9,200	1.41%
	<u>17,679</u>	<u>2.65%</u>	<u>18,660</u>	<u>2.76%</u>	<u>22,610</u>	<u>3.46%</u>
Total General Annual Operating Budget	\$ 665,881	100.00%	\$ 675,686	100.00%	\$ 654,353	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.00	2.00	4.00	2.00	4.00	2.00
Total	4.00	2.00	4.00	2.00	4.00	2.00
Total Staff	6.00		6.00		6.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Early Childhood and Community Partnerships Organization 910

The mission of the DISD PreK team is to prepare every young child for kindergarten.

Goals

Goal 1: 95% of kindergartners take kindergarten readiness assessment.

Goal 2: 100% of DISD PreK teachers receive coaching based on CLASS assessment results.

Goal 3: New PreK partnership models are developed that lead to expanded partnerships.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	86,528	2.00%	8,481	0.13%	271,113	3.60%
13 Staff Development	1,512,621	35.01%	1,980,260	29.64%	1,973,699	26.18%
21 Instructional Leadership	709,128	16.41%	1,054,006	15.77%	1,204,380	15.98%
23 School Leadership	-	0.00%	1,100	0.02%	-	0.00%
51 Maintenance & Operations	799	0.02%	2,008	0.03%	1,500	0.02%
52 Security & Monitoring	-	0.00%	677	0.01%	-	0.00%
61 Community Services	341,507	7.90%	604,778	9.05%	397,173	5.27%
	2,650,582	61.35%	3,651,310	54.65%	3,847,865	51.04%
Non-Payroll Cost by Function						
11 Instruction	826,967	19.14%	770,756	11.54%	1,437,567	19.07%
13 Staff Development	280,930	6.50%	1,043,520	15.62%	1,244,545	16.51%
21 Instructional Leadership	201,140	4.66%	238,828	3.57%	234,000	3.10%
31 Guidance, Counseling & Eval.	80,000	1.85%	80,000	1.20%	60,000	0.80%
53 Data Processing Services	183	0.00%	204,600	3.06%	64,600	0.86%
61 Community Services	280,708	6.50%	692,682	10.37%	650,109	8.62%
	1,669,929	38.65%	3,030,386	45.35%	3,690,821	48.96%
Total General Annual Operating Budget	\$ 4,320,512	100.00%	\$ 6,681,696	100.00%	\$ 7,538,686	100.00%
Special Revenue Funds	\$2,058,117		\$2,025,850		\$7,956,584	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	1.00	-	1.00	-
Staff Development	25.00	-	25.00	-	25.00	-
Instructional Leadership	7.00	2.00	9.00	1.00	11.00	1.00
Community Services	5.00	5.00	5.00	4.00	5.00	4.00
Total	37.00	7.00	40.00	5.00	42.00	5.00
Total Staff	44.00		45.00		47.00	
Total Special Revenue Funds		22.4		23.4		23.4

Health and Physical Education Organization 911

The purpose of Health and Physical Education is to improve learning and academic achievement by developing healthier students who endeavor to maintain personal health, value lifetime fitness, and enjoy recreational activities. The department is striving to enhance quality instruction that supports healthy habits and making health choices.

Goals

Goal 1: 100% of curricular tools, resources, and identified grade level assessments will be developed for elementary, middle school, and high school health and physical education

Goal 2: 75% of new Health and Physical Education equipment, technology and resources that support quality instruction aligned with the state standards and posted online by established deadlines.

Goal 3: Records will indicate a 5% increase in campus participation in at least one health-related event or activity outside the school-based curriculum

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	6,793	0.65%	5,500	0.45%	4,000	0.40%
21 Instructional Leadership	387,741	36.87%	458,707	37.71%	475,611	47.60%
36 Cocurricular/Extra-curricular	3,153	0.30%	5,800	0.48%	2,800	0.28%
51 Maintenance & Operations	4,796	0.46%	3,000	0.25%	3,000	0.30%
52 Security & Monitoring	93	0.01%	2,100	0.17%	800	0.08%
61 Community Services	-	0.00%	200	0.02%	-	0.00%
	402,575	38.28%	475,307	39.07%	486,211	48.66%
Non-Payroll Cost by Function						
11 Instruction	564,075	53.64%	611,264	50.25%	456,462	45.69%
13 Staff Development	960	0.09%	15,915	1.31%	7,500	0.75%
21 Instructional Leadership	46,822	4.45%	80,094	6.58%	26,450	2.65%
36 Cocurricular/Extra-curricular	37,225	3.54%	32,946	2.71%	22,500	2.25%
61 Community Services	-	0.00%	951	0.08%	-	0.00%
	649,082	61.72%	741,170	60.93%	512,912	51.34%
Total General Annual Operating Budget	\$ 1,051,657	100.00%	\$ 1,216,477	100.00%	\$ 999,123	100.00%
Special Revenue Funds	\$1,500		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.50	1.00	5.00	1.00	5.00	1.00
Total	4.50	1.00	5.00	1.00	5.00	1.00
Total Staff	5.50		6.00		6.00	
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 instruction that ensures 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: 100% of departmental strategic goals will be met NLT June 30th, 2017.

Goal 2: Academic Improvement and Accountability departments will support key actions aligned to Board Goal #1.

Goal 3: 10% of Dallas ISD students will be served in a personalized learning environment NLT June 2020.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	284	0.02%	-	0.00%	-	0.00%
13 Staff Development	742	0.06%	100,000	5.47%	75,000	4.35%
21 Instructional Leadership	1,026,737	85.85%	1,052,399	57.58%	939,680	54.45%
51 Maintenance & Operations	-	0.00%	400	0.02%	400	0.02%
52 Security & Monitoring	-	0.00%	2,738	0.15%	2,738	0.16%
	1,027,764	85.94%	1,155,537	63.22%	1,017,818	58.97%
Non-Payroll Cost by Function						
21 Instructional Leadership	145,900	12.20%	649,246	35.52%	696,046	40.33%
33 Health Services	9,438	0.79%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.05%	-	0.00%
41 General Administration	12,000	1.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	2,000	0.11%	2,000	0.12%
61 Community Services	833	0.07%	20,000	1.09%	10,000	0.58%
	168,172	14.06%	672,246	36.78%	708,046	41.03%
Total General Annual Operating Budget	\$ 1,195,935	100.00%	\$ 1,827,783	100.00%	\$ 1,725,864	100.00%
Special Revenue Funds	\$730,733		\$927,233		\$421,076	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	11.00	1.00	11.00	1.00	9.00	1.00
Total	11.00	1.00	11.00	1.00	9.00	1.00
Total Staff	12.00		12.00		10.00	
Total Special Revenue Funds			5.5		5.0	
					7.0	

Instructional Support Services Organization 918

Instructional Support Services provides supplemental, aligned, focused, and timely professional learning opportunities for teachers and other instructional staff. Services include professional development session on the Response to Intervention process and providing logistical support for district initiatives to expand teacher professional development.

Goals

Goal 1: Deliver sessions that promote school wide implementation of the Response to Intervention Process.

Goal 2: Coordinate the process to document academic and behavioral interventions in the SchoolNet Interventions Module.

Goal 3: Collaborate with district departments to promote district initiatives that support the expansion of teacher professional development.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	8,623	5.54%	4,660	2.53%	4,050	2.26%
21 Instructional Leadership	88,769	57.08%	116,133	63.05%	108,751	60.68%
51 Maintenance & Operations	762	0.49%	1,896	1.03%	1,000	0.56%
52 Security & Monitoring	-	0.00%	2,000	1.09%	500	0.28%
	<u>98,154</u>	<u>63.11%</u>	<u>124,689</u>	<u>67.70%</u>	<u>114,301</u>	<u>63.77%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	51,609	33.18%	48,498	26.33%	53,933	30.09%
51 Maintenance & Operations	493	0.32%	1,000	0.54%	1,000	0.56%
53 Data Processing Services	5,270	3.39%	10,000	5.43%	10,000	5.58%
	<u>57,372</u>	<u>36.89%</u>	<u>59,498</u>	<u>32.30%</u>	<u>64,933</u>	<u>36.23%</u>
Total General Annual Operating Budget	\$ 155,526	100.00%	\$ 184,187	100.00%	\$ 179,234	100.00%
Special Revenue Funds	<u>\$778,062</u>		<u>\$767,177</u>		<u>\$767,177</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.00	0.20	1.00	0.20	1.00	0.20
Total	1.00	0.20	1.00	0.20	1.00	0.20
Total Staff	1.20		1.20		1.20	
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.

Goal 2: Work with business and community partners to establish internships, externships, job shadowing and apprenticeships for district students.

Goal 3: Support and fund the college and career platform (Naviance).

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	(13)	0.00%	-	0.00%	-	0.00%
13 Staff Development	15,652	0.60%	12,000	0.20%	-	0.00%
21 Instructional Leadership	349,857	13.30%	373,783	6.20%	328,016	6.93%
23 School Leadership	183	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	6,275	0.24%	5,000	0.08%	2,000	0.04%
52 Security & Monitoring	2,520	0.10%	2,000	0.03%	1,000	0.02%
	<u>374,475</u>	<u>14.24%</u>	<u>392,783</u>	<u>6.51%</u>	<u>331,016</u>	<u>6.99%</u>
Non-Payroll Cost by Function						
11 Instruction	1,950,122	74.16%	5,209,519	86.39%	4,048,354	85.52%
13 Staff Development	73,995	2.81%	53,038	0.88%	57,500	1.21%
21 Instructional Leadership	210,961	8.02%	337,991	5.60%	286,800	6.06%
23 School Leadership	10,838	0.41%	14,000	0.23%	3,000	0.06%
31 Guidance, Counseling & Eval.	4,375	0.17%	17,855	0.30%	6,000	0.13%
41 General Administration	88	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,098	0.16%	3,888	0.06%	-	0.00%
53 Data Processing Services	627	0.02%	1,200	0.02%	1,000	0.02%
	<u>2,255,105</u>	<u>85.76%</u>	<u>5,637,491</u>	<u>93.49%</u>	<u>4,402,654</u>	<u>93.01%</u>
Total General Annual Operating Budget	\$ 2,629,580	100.00%	\$ 6,030,274	100.00%	\$ 4,733,670	100.00%
Special Revenue Funds	<u>\$2,621,927</u>		<u>\$2,591,945</u>		<u>\$2,408,222</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.50	1.00	3.50	1.00	3.50	1.00
Total	3.50	1.00	3.50	1.00	3.50	1.00
Total Staff	4.50		4.50		4.50	
Total Special Revenue Funds			7.5		7.5	

School Leadership Organization 923

Excellence and Equity in Education for All Students.

Goals

Goal 1: Dallas ISD schools will be the primary choice for families in the district.

Goal 2: The achievement gap by race, ethnicity and socio-economic status will be no greater than 10 percentage points on all academic measures.

Goal 3: Ninety-five percent of students will graduate. Ninety percent of the graduates will qualify for community college, college, military, or industry certification.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	-	0.00%	25,120	1.65%	-	0.00%
21 Instructional Leadership	189,328	36.70%	1,148,136	75.31%	812,120	48.41%
51 Maintenance & Operations	17,371	3.37%	10,009	0.66%	-	0.00%
52 Security & Monitoring	2,438	0.47%	7,500	0.49%	2,000	0.12%
	209,136	40.54%	1,190,765	78.11%	814,120	48.53%
Non-Payroll Cost by Function						
11 Instruction	163,145	31.63%	8	0.00%	-	0.00%
13 Staff Development	292	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	127,150	24.65%	330,994	21.71%	858,454	51.17%
36 Cocurricular/Extra-curricular	16,133	3.13%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	2,724	0.18%	5,000	0.30%
	306,720	59.46%	333,726	21.89%	863,454	51.47%
Total General Annual Operating Budget	\$ 515,857	100.00%	\$ 1,524,491	100.00%	\$ 1,677,574	100.00%
Special Revenue Funds	\$785,995		\$4,574,069		\$4,324,069	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.50	3.00	9.00	1.00	5.00	3.00
Total	4.50	3.00	9.00	1.00	5.00	3.00
Total Staff	7.50		10.00		8.00	
Total Special Revenue Funds	0.5		41.9		41.9	

OFFICE OF TRANSFORMATION AND INNOVATION 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 and 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 a MPE Theory of Action

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	-	0.00%	220,000	9.44%	220,000	6.45%
21 Instructional Leadership	369,012	90.68%	657,698	28.21%	539,991	15.82%
41 General Administration	790	0.19%	63,521	2.72%	59,111	1.73%
61 Community Services	-	0.00%	43,259	1.86%	-	0.00%
	<u>369,802</u>	<u>90.88%</u>	<u>984,478</u>	<u>42.23%</u>	<u>819,102</u>	<u>24.00%</u>
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	3,000	0.13%	3,000	0.09%
21 Instructional Leadership	34,519	8.48%	1,339,784	57.47%	2,587,263	75.80%
23 School Leadership	-	0.00%	3,000	0.13%	3,000	0.09%
41 General Administration	338	0.08%	-	0.00%	-	0.00%
53 Data Processing Services	2,273	0.56%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,000	0.04%	1,000	0.03%
	<u>37,131</u>	<u>9.12%</u>	<u>1,346,784</u>	<u>57.77%</u>	<u>2,594,263</u>	<u>76.00%</u>
Total General Annual Operating Budget	\$ 406,933	100.00%	\$ 2,331,262	100.00%	\$ 3,413,365	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.00	-	5.00	-	5.00	-
General Administration	-	1.00	-	1.00	-	1.00
Total	4.00	1.00	5.00	1.00	5.00	1.00
Total Staff	5.00		6.00		6.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Attendance Improvement and Truancy Organization 925

To promote attendance improvement and truancy reduction for all students and assist them in improving academic achievement and graduating with skills to become productive and responsible citizens.

Goals

Goal 1: Ensure the enforcement of attendance and truancy state mandates and district policies.

Goal 2: Ensure the development and implementation of prevention, intervention and enforcement initiatives and other programs that target truant behavior.

Goal 3: Oversee the development and continued utilization of the Student Attendance Monitoring System (SAMS).

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
32 Social Work Services	568,117	85.49%	591,435	85.19%	589,646	87.35%
	568,117	85.49%	591,435	85.19%	589,646	87.35%
Non-Payroll Cost by Function						
32 Social Work Services	96,391	14.51%	102,834	14.81%	85,384	12.65%
	96,391	14.51%	102,834	14.81%	85,384	12.65%
Total General Annual Operating Budget	\$ 664,508	100.00%	\$ 694,269	100.00%	\$ 675,030	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Social Work Services	8.00	1.00	8.00	1.00	8.00	1.00
Total	8.00	1.00	8.00	1.00	8.00	1.00
Total Staff	9.00		9.00		9.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Youth and Family Centers Organization 926

To promote and ensure physical and mental health care so that students achieve optimal health and maximize school performance.

Goals

Goal 1: Provide prevention services: immunizations, physicals, sick care, parent education, and other primary prevention activities.

Goal 2: Promote family-focused services that enhance the well-being and health of students and their families.

Goal 3: Link and coordinate services with school campuses to provide access to services.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	3,289,712	80.87%	3,637,097	77.75%	3,304,925	74.08%
51 Maintenance & Operations	2,688	0.07%	-	0.00%	-	0.00%
	<u>3,292,400</u>	<u>80.93%</u>	<u>3,637,097</u>	<u>77.75%</u>	<u>3,304,925</u>	<u>74.08%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	765,490	18.82%	1,039,674	22.23%	1,156,627	25.92%
36 Cocurricular/Extra-curricular	910	0.02%	910	0.02%	-	0.00%
53 Data Processing Services	8,849	0.22%	-	0.00%	-	0.00%
61 Community Services	468	0.01%	-	0.00%	-	0.00%
	<u>775,717</u>	<u>19.07%</u>	<u>1,040,584</u>	<u>22.25%</u>	<u>1,156,627</u>	<u>25.92%</u>
Total General Annual Operating Budget	\$ 4,068,116	100.00%	\$ 4,677,681	100.00%	\$ 4,461,552	100.00%
Special Revenue Funds	<u>\$1,620,499</u>		<u>\$1,706,945</u>		<u>\$1,167,644</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	28.50	1.00	28.50	1.00	28.50	1.00
Total	28.50	1.00	28.50	1.00	28.50	1.00
Total Staff	29.50		29.50		29.50	
Total Special Revenue Funds			15.0		15.0	

Student Discipline Organization 929

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: Organize departmental services to encourage and enhance a positive culture throughout the district, support the campuses and positive culture on each campus by removing barriers that prevent achieving campus, department, and district goals.

Goal 2: Determine processes and procedures to select members/representatives for the 2017/2018 Student Code of Conduct (SCoC) Task Force Committee by the end of the 2016/2017 Fall Semester; focus will be to review and make revision recommendations for the 2017/2018 SCoC.

Goal 3: Develop a minimum of two (2) Positive Behavioral Intervention and Support (PBIS) Cohorts for the 2016-17 school year.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
21 Instructional Leadership	1,146,302	93.83%	1,232,931	81.56%	1,200,480	91.23%
23 School Leadership	183	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	905	0.07%	500	0.03%	-	0.00%
	<u>1,147,390</u>	<u>93.92%</u>	<u>1,233,431</u>	<u>81.60%</u>	<u>1,200,480</u>	<u>91.23%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	32,132	2.63%	38,119	2.52%	17,000	1.29%
31 Guidance, Counseling & Eval.	35,409	2.90%	125,066	8.27%	1,500	0.11%
53 Data Processing Services	-	0.00%	15,000	0.99%	10,579	0.80%
95 Payments to JJAEP	6,762	0.55%	100,000	6.62%	86,300	6.56%
	<u>74,302</u>	<u>6.08%</u>	<u>278,185</u>	<u>18.40%</u>	<u>115,379</u>	<u>8.77%</u>
Total General Annual Operating Budget	\$ 1,221,693	100.00%	\$ 1,511,616	100.00%	\$ 1,315,859	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	16.00	2.00	16.00	2.00	15.00	2.00
Total	16.00	2.00	16.00	2.00	15.00	2.00
Total Staff	18.00		18.00		17.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Out of School Time Department Organization 931

Our mission is to use a blended approach of both research-based strategies for academic learning and enrichment activities to close the achievement gap for students who are at risk for retention that align with the Districts best practices for dropout prevention.

Goals

Goal 1: To ensure each District elementary campuses has one quality out-of-school time program from the end of the school day to 6:00 p.m. at least four days per week.

Goal 2: To provide each secondary student an opportunity to participate in an afterschool extra-curricular activity to support their social and emotional well-being.

Goal 3: Leverage extended day funds with other District and community resources to maximize the effectiveness of limited extended day funds to provide student out-of school time programming.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	115,117	13.23%	214,967	17.44%	320,000	27.79%
13 Staff Development	-	0.00%	10	0.00%	-	0.00%
21 Instructional Leadership	231,226	26.57%	273,658	22.20%	273,360	23.74%
23 School Leadership	14,262	1.64%	14,547	1.18%	-	0.00%
61 Community Services	(2,732)	-0.31%	-	0.00%	-	0.00%
	357,873	41.12%	503,182	40.82%	593,360	51.54%
Non-Payroll Cost by Function						
11 Instruction	453,054	52.05%	648,000	52.57%	483,025	41.95%
13 Staff Development	29,959	3.44%	4,453	0.36%	25,000	2.17%
21 Instructional Leadership	7,707	0.89%	39,000	3.16%	24,000	2.08%
31 Guidance, Counseling & Eval.	10,000	1.15%	20,000	1.62%	20,000	1.74%
61 Community Services	11,814	1.36%	18,000	1.46%	5,977	0.52%
	512,534	58.88%	729,453	59.18%	558,002	48.46%
Total General Annual Operating Budget	\$ 870,408	100.00%	\$ 1,232,635	100.00%	\$ 1,151,362	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.00	1.00	3.00	1.00	3.00	1.00
Total	3.00	1.00	3.00	1.00	3.00	1.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds			0.0		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, 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
33 Health Services	229,381	62.68%	207,353	58.02%	212,662	58.37%
	229,381	62.68%	207,353	58.02%	212,662	58.37%
Non-Payroll Cost by Function						
33 Health Services	136,566	37.32%	150,000	41.98%	151,658	41.63%
	136,566	37.32%	150,000	41.98%	151,658	41.63%
Total General Annual Operating Budget	\$ 365,947	100.00%	\$ 357,353	100.00%	\$ 364,320	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Health Services	2.00	2.00	1.00	2.00	1.00	2.00
Total	2.00	2.00	1.00	2.00	1.00	2.00
Total Staff	4.00		3.00		3.00	
Total Special Revenue Funds			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 advance the well-being, academic success and lifelong achievement of students.

Goals

Goal 1: Reduce Student Absenteeism through management of chronic diseases or conditions. Identify student health problems early Assess and manage the health of students with special needs. Obtain services for students through 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	148,545	4.95%	226,300	6.32%	147,181	4.37%
13 Staff Development	5,641	0.19%	22,444	0.63%	5,215	0.15%
32 Social Work Services	215,991	7.20%	218,966	6.12%	220,036	6.53%
33 Health Services	2,064,256	68.79%	2,313,882	64.65%	2,351,500	69.79%
	<u>2,434,433</u>	<u>81.12%</u>	<u>2,781,592</u>	<u>77.72%</u>	<u>2,723,932</u>	<u>80.84%</u>
Non-Payroll Cost by Function						
11 Instruction	21,595	0.72%	30,610	0.86%	30,609	0.91%
33 Health Services	544,939	18.16%	766,810	21.42%	614,776	18.25%
61 Community Services	-	0.00%	60	0.00%	60	0.00%
	<u>566,534</u>	<u>18.88%</u>	<u>797,480</u>	<u>22.28%</u>	<u>645,445</u>	<u>19.16%</u>
Total General Annual Operating Budget	\$ 3,000,967	100.00%	\$ 3,579,072	100.00%	\$ 3,369,377	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Social Work Services	3.00	-	3.00	-	3.00	-
Health Services	28.40	3.60	28.50	3.60	28.50	3.60
Total	31.40	3.60	31.50	3.60	31.50	3.60
Total Staff	35.00		35.10		35.10	
Total Special Revenue Funds		0.0		0.0		0.0

Counseling Services Organization 935

To provide the highest quality of services and become the best urban school counseling program in the United States.

Goals

Goal 1: Foster a safe and caring environment

Goal 2: Empower students to graduate college and career ready

Goal 3: Inspire students to ultimately become successful and responsible citizens.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	1,868	0.25%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	634,299	85.21%	660,675	87.09%	640,073	88.22%
51 Maintenance & Operations	739	0.10%	-	0.00%	-	0.00%
	<u>636,907</u>	<u>85.56%</u>	<u>660,675</u>	<u>87.09%</u>	<u>640,073</u>	<u>88.22%</u>
Non-Payroll Cost by Function						
11 Instruction	21,977	2.95%	10,593	1.40%	16,880	2.33%
31 Guidance, Counseling & Eval.	83,964	11.28%	87,381	11.52%	68,557	9.45%
32 Social Work Services	1,557	0.21%	-	0.00%	-	0.00%
	<u>107,497</u>	<u>14.44%</u>	<u>97,974</u>	<u>12.91%</u>	<u>85,437</u>	<u>11.78%</u>
Total General Annual Operating Budget	\$ 744,404	100.00%	\$ 758,649	100.00%	\$ 725,510	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	6.50	1.00	6.50	1.00	6.50	1.00
Total	6.50	1.00	6.50	1.00	6.50	1.00
Total Staff	7.50		7.50		7.50	
Total Special Revenue Funds	0.0		0.0		0.0	

Psychological Services Organization 936

Psychological & Social Services provides mental health services to students, families and schools with the primary focus of removing barriers to success

Goals

Goal 1: Maintain a fully trained and staffed department of psychologists and social workers.

Goal 2: Apply a focused, flexible, fast and friendly approach to requests by responding within 24 hours to a service request.

Goal 3: Develop a data collection system to provide guidance for professional development and feedback to end users

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	173	0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,874,313	66.59%	1,995,921	63.60%	2,050,295	68.96%
32 Social Work Services	884,543	31.43%	982,021	31.29%	850,205	28.60%
61 Community Services	116	0.00%	-	0.00%	-	0.00%
	<u>2,759,146</u>	<u>98.02%</u>	<u>2,977,942</u>	<u>94.89%</u>	<u>2,900,500</u>	<u>97.56%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	46,326	1.65%	148,939	4.75%	61,279	2.06%
32 Social Work Services	5,979	0.21%	8,000	0.25%	8,000	0.27%
51 Maintenance & Operations	3,312	0.12%	3,361	0.11%	3,361	0.11%
	<u>55,617</u>	<u>1.98%</u>	<u>160,300</u>	<u>5.11%</u>	<u>72,640</u>	<u>2.44%</u>
Total General Annual Operating Budget	\$ 2,814,763	100.00%	\$ 3,138,242	100.00%	\$ 2,973,140	100.00%
Special Revenue Funds	<u>\$913,340</u>		<u>\$569,579</u>		<u>\$361,441</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	28.00	1.00	28.00	1.00	28.00	1.00
Social Work Services	14.00	-	13.00	-	13.00	-
Total	42.00	1.00	41.00	1.00	41.00	1.00
Total Staff	43.00		42.00		42.00	
Total Special Revenue Funds	8.4		5.1		5.0	

Advanced Academic Services Organization 938

Advanced Academic Services provides support for advanced academic programs, including AP,GT,IB, Montessori, and pre-AP.

Goals

Goal 1: Ensure the GT program meets all state requirements.

Goal 2: Provide funding for all students enrolled in an AP or IB course to take the AP or IB exam.

Goal 3: Increase access to rigorous coursework.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	954,851	37.01%	934,038	31.94%	872,712	30.98%
13 Staff Development	138,997	5.39%	22,856	0.78%	29,699	1.05%
21 Instructional Leadership	465,649	18.05%	573,861	19.62%	584,032	20.73%
51 Maintenance & Operations	5,179	0.20%	14,856	0.51%	5,856	0.21%
52 Security & Monitoring	3,967	0.15%	2,515	0.09%	4,144	0.15%
	1,568,643	60.80%	1,548,126	52.93%	1,496,443	53.12%
Non-Payroll Cost by Function						
11 Instruction	40,214	1.56%	142,147	4.86%	149,395	5.30%
13 Staff Development	176,741	6.85%	125,019	4.27%	73,870	2.62%
21 Instructional Leadership	109,045	4.23%	102,527	3.51%	98,302	3.49%
23 School Leadership	61	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	685,135	26.56%	991,880	33.91%	995,804	35.35%
36 Cocurricular/Extra-curricular	-	0.00%	14,915	0.51%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	3,181	0.11%
	1,011,196	39.20%	1,376,488	47.07%	1,320,552	46.88%
Total General Annual Operating Budget	\$ 2,579,839	100.00%	\$ 2,924,614	100.00%	\$ 2,816,995	100.00%
Special Revenue Funds	\$457,000		\$436,000		\$436,000	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.00	-	12.00	-	11.00	-
Instructional Leadership	5.00	1.00	6.00	1.00	6.00	1.00
Total	17.00	1.00	18.00	1.00	17.00	1.00
Total Staff	18.00		19.00		18.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Special Education Organization 942

The Special Education Department of the Dallas Independent School District is committed to ensuring students in our program are provided a quality education that meets the diverse needs of each student through individualized educational programming while preparing them to become productive and responsible adults.

Goals

Goal 1: The passing rate for students receiving special education services in grades 3-12 will increase by 2% on the STAAR and STAAR-Accommodated.

Goal 2: 100% of campuses will have access to instructional technology and online resources in order to support student instruction and services

Goal 3: The district will meet the timelines for ARD and Full Individual Evaluations (FIE) with 98% compliance or higher. Qualified service providers will provide speech and language services to 100% of eligible students according to the students IEP.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	6,802,940	31.86%	7,233,228	27.42%	7,485,153	30.94%
13 Staff Development	59,789	0.28%	60,460	0.23%	60,403	0.25%
21 Instructional Leadership	795,385	3.72%	876,559	3.32%	859,058	3.55%
51 Maintenance & Operations	1,228	0.01%	2,500	0.01%	2,500	0.01%
52 Security & Monitoring	1,270	0.01%	700	0.00%	700	0.00%
	15,637,657	73.23%	16,622,742	63.00%	16,733,946	69.18%
Non-Payroll Cost by Function						
11 Instruction	1,990,580	9.32%	5,254,944	19.92%	5,006,913	20.70%
13 Staff Development	3,794	0.02%	55,272	0.21%	5,050	0.02%
21 Instructional Leadership	312,662	1.46%	363,203	1.38%	255,100	1.05%
23 School Leadership	-	0.00%	1,211	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	8,354	0.04%	516,472	1.96%	116,713	0.48%
36 Cocurricular/Extra-curricular	27,965	0.13%	30,100	0.11%	28,000	0.12%
51 Maintenance & Operations	2,296	0.01%	500	0.00%	500	0.00%
	5,717,807	26.77%	9,760,654	37.00%	7,456,578	30.82%
Total General Annual Operating Budget	\$ 21,355,464	100.00%	\$ 26,383,396	100.00%	\$ 24,190,524	100.00%
Special Revenue Funds	\$50,000		\$160,776		\$201,372	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	102.85	2.00	98.85	2.00	100.65	2.00
Instructional Leadership	5.00	8.00	6.00	8.00	6.00	7.00
Total	210.35	16.00	207.35	16.00	209.15	15.00
Total Staff	226.35		223.35		224.15	
Total Special Revenue Funds		0.0		3.0		3.0

Dyslexia Services Organization 943

Dyslexia Services mission is to assist students with dyslexia in the achievement of independent literacy skills by providing service and support to students, their parents, and school personnel through identification, instruction, and community awareness.

Goals

Goal 1: Ensure principal identified Campus Section 504 Chairpersons are fully trained to manage Section 504 on their campus.

Goal 2: Provide formal dyslexia evaluations for students referred through Section 504.

Goal 3: Provide parents information regarding characteristics of dyslexia, testing and diagnosis of dyslexia, and effective strategies for teaching students with dyslexia.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	853,133	67.94%	871,326	59.08%	884,998	60.03%
13 Staff Development	11,251	0.90%	30,000	2.03%	35,000	2.37%
21 Instructional Leadership	116,982	9.32%	125,746	8.53%	132,352	8.98%
	<u>981,365</u>	<u>78.15%</u>	<u>1,027,072</u>	<u>69.64%</u>	<u>1,052,350</u>	<u>71.38%</u>
Non-Payroll Cost by Function						
11 Instruction	135,877	10.82%	319,735	21.68%	263,904	17.90%
13 Staff Development	90,937	7.24%	28,549	1.94%	67,000	4.54%
21 Instructional Leadership	25,571	2.04%	62,656	4.25%	61,028	4.14%
31 Guidance, Counseling & Eval.	20,027	1.59%	19,565	1.33%	10,000	0.68%
51 Maintenance & Operations	-	0.00%	800	0.05%	-	0.00%
61 Community Services	1,962	0.16%	16,558	1.12%	20,000	1.36%
	<u>274,373</u>	<u>21.85%</u>	<u>447,863</u>	<u>30.36%</u>	<u>421,932</u>	<u>28.62%</u>
Total General Annual Operating Budget	\$ 1,255,738	100.00%	\$ 1,474,935	100.00%	\$ 1,474,282	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.00	-	12.00	-	12.00	-
Instructional Leadership	1.00	1.00	1.00	1.00	1.00	1.00
Total	13.00	1.00	13.00	1.00	13.00	1.00
Total Staff	14.00		14.00		14.00	
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: Provide programs and opportunities that are responsive to the needs of students' mental and physical health.

Goal 2: Provide co-curricular and extra-curricular programs and opportunities for students through competitions.

Goal 3: Provide districtwide support for students and campuses pertaining discipline, truancy and transfers.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	73,693	4.63%	2,350,945	36.91%	2,288,717	37.21%
13 Staff Development	5,148	0.32%	17,078	0.27%	-	0.00%
21 Instructional Leadership	-	0.00%	648,185	10.18%	919,130	14.94%
31 Guidance, Counseling & Eval.	292,127	18.36%	301,655	4.74%	283,325	4.61%
32 Social Work Services	83,894	5.27%	201,281	3.16%	202,360	3.29%
36 Cocurricular/Extra-curricular	274,994	17.28%	348,468	5.47%	323,386	5.26%
51 Maintenance & Operations	33,324	2.09%	41,977	0.66%	50,000	0.81%
52 Security & Monitoring	72,196	4.54%	150,000	2.36%	80,000	1.30%
61 Community Services	118,016	7.42%	170,404	2.68%	171,075	2.78%
	953,393	59.91%	4,229,993	66.41%	4,317,993	70.20%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	85,000	1.33%	-	0.00%
21 Instructional Leadership	363,210	22.82%	1,723,973	27.07%	1,512,361	24.59%
31 Guidance, Counseling & Eval.	109,270	6.87%	119,207	1.87%	97,900	1.59%
36 Cocurricular/Extra-curricular	165,431	10.39%	204,123	3.20%	223,000	3.63%
52 Security & Monitoring	-	0.00%	2,355	0.04%	-	0.00%
61 Community Services	183	0.01%	4,500	0.07%	-	0.00%
	638,094	40.09%	2,139,158	33.59%	1,833,261	29.80%
Total General Annual Operating Budget	\$ 1,591,487	100.00%	\$ 6,369,151	100.00%	\$ 6,151,254	100.00%
Special Revenue Funds	\$2,913,807		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	28.00	-	28.00	-
Instructional Leadership	2.50	-	9.50	-	9.50	-
Guidance, Counseling & Eval.	2.00	1.00	2.00	1.00	2.00	1.00
Social Work Services	3.00	-	3.00	-	3.00	-
Cocurricular/Extra-curricular	2.00	2.00	2.00	2.00	2.00	2.00
Community Services	1.00	2.00	1.00	2.00	1.00	2.00
Total	10.50	5.00	45.50	5.00	45.50	5.00
Total Staff	15.50		50.50		50.50	

Total Special Revenue Funds

31.0 0.0 0.0

Assessment Organization 951

The Assessment group is made up of two groups. The State and National group oversees the implementation and coordinator 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 enabled 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
13 Staff Development	6,400	0.14%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	17,548	0.30%	-	0.00%
31 Guidance, Counseling & Eval.	2,853,538	64.00%	4,042,599	69.98%	3,942,880	76.29%
51 Maintenance & Operations	4,293	0.10%	4,300	0.07%	4,300	0.08%
52 Security & Monitoring	4,908	0.11%	3,400	0.06%	3,400	0.07%
	<u>2,869,139</u>	<u>64.35%</u>	<u>4,067,847</u>	<u>70.42%</u>	<u>3,950,580</u>	<u>76.44%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	1,589,269	35.65%	1,708,727	29.58%	1,217,659	23.56%
	<u>1,589,269</u>	<u>35.65%</u>	<u>1,708,727</u>	<u>29.58%</u>	<u>1,217,659</u>	<u>23.56%</u>
Total General Annual Operating Budget	\$ 4,458,408	100.00%	\$ 5,776,574	100.00%	\$ 5,168,239	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	30.00	7.00	32.00	7.00	32.00	6.00
Total	30.00	7.00	32.00	7.00	32.00	6.00
Total Staff	37.00		39.00		38.00	
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 to inform decisions about learning. These informed decision facilitate the education of all students for success. Additionally, provides oversight to other E and A groups that fund staff who provide support 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 and provide survey results within two weeks of the survey administration.

Goal 3: Implement an annual community stakeholder survey as part of the Superintendent's evaluation process and provide results within six weeks.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	59,512	4.69%	-	0.00%
31 Guidance, Counseling & Eval.	596,796	59.93%	640,881	50.48%	636,225	46.04%
	596,796	59.93%	700,393	55.17%	636,225	46.04%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	399,008	40.07%	569,205	44.83%	745,591	53.96%
	399,008	40.07%	569,205	44.83%	745,591	53.96%
Total General Annual Operating Budget	\$ 995,805	100.00%	\$ 1,269,598	100.00%	\$ 1,381,816	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	5.00	1.00	4.00	1.00	5.00	1.00
Total	5.00	1.00	4.00	1.00	5.00	1.00
Total Staff	6.00		5.00		6.00	
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 (e.g., TEI, PEI and EDEI).

Goals

Goal 1: Produce statistics for evaluation systems' (EDEI, PEI, APEI, and TEI) achievement metrics and their corresponding evaluation ratings and effectiveness levels for distribution in the Fall of 2016.

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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	900,903	93.62%	1,499,423	96.38%	1,497,960	96.81%
	900,903	93.62%	1,499,423	96.38%	1,497,960	96.81%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	61,396	6.38%	56,300	3.62%	49,300	3.19%
	61,396	6.38%	56,300	3.62%	49,300	3.19%
Total General Annual Operating Budget	\$ 962,300	100.00%	\$ 1,555,723	100.00%	\$ 1,547,260	100.00%
Special Revenue Funds	\$448,929		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	13.00	-	14.00	-	16.00	-
Total	13.00	0.00	14.00	0.00	16.00	0.00
Total Staff	13.00		14.00		16.00	
Total Special Revenue Funds	5.0		0.0		0.0	

Campus and Administrative Support Organization 959

Information Technology Services provides technology solutions and services that meet the entire range of education, communication and operational needs of Dallas ISD.

Goals

Goal 1: Development of a comprehensive Master Scheduling Calendar coordinating with Counseling Services, School Leadership, Budget Services, HCM, Student Transfer Office and Magnet Programs by December 1, 2016.

Goal 2: By June 30, 2017, Campus and Administrative secondary and elementary team members will be cross trained in elementary and secondary processes.

Goal 3: 80% of student enrollment will be through on-line enrollment and will improve parent experience and satisfaction with DallasISD enrollment process.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
52 Security & Monitoring	44	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	1,840,558	85.95%	2,260,546	83.99%	2,201,404	78.78%
	<u>1,840,602</u>	<u>85.95%</u>	<u>2,260,546</u>	<u>83.99%</u>	<u>2,201,404</u>	<u>78.78%</u>
Non-Payroll Cost by Function						
13 Staff Development	49	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	21,000	0.78%	21,300	0.76%
53 Data Processing Services	300,792	14.05%	409,930	15.23%	571,500	20.45%
	<u>300,841</u>	<u>14.05%</u>	<u>430,930</u>	<u>16.01%</u>	<u>592,800</u>	<u>21.22%</u>
Total General Annual Operating Budget	\$ 2,141,443	100.00%	\$ 2,691,476	100.00%	\$ 2,794,204	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	16.00	15.00	20.00	15.00	20.00	15.00
Total	16.00	15.00	20.00	15.00	20.00	15.00
Total Staff	31.00		35.00		35.00	
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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	-	0.00%	388,749	2.47%
	-	0.00%	-	0.00%	388,749	2.47%
Non-Payroll Cost by Function						
51 Maintenance & Operations	794,758	100.00%	11,503,572	70.93%	15,369,000	97.53%
52 Security & Monitoring	-	0.00%	1,499,730	9.25%	-	0.00%
81 Facilities Acquisition & Construction	-	0.00%	3,214,465	19.82%	-	0.00%
	794,758	100.00%	16,217,767	100.00%	15,369,000	97.53%
Total General Annual Operating Budget	\$ 794,758	100.00%	\$ 16,217,767	100.00%	\$ 15,757,749	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	-	-	5.00	-	5.00	-
Total	0.00	0.00	5.00	0.00	5.00	0.00
Total Staff	0.00		5.00		5.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Environmental, Health and Safety Department Organization 964

Mission of the Environmental Services is to manage the District's compliance to federal, state and local environmental regulatory requirements regarding indoor air quality, hazardous and regulated materials and IPM (pest) management programs.

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 2017

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	1,523,453	57.10%	1,430,420	57.70%	1,419,507	51.37%
	1,523,453	57.10%	1,430,420	57.70%	1,419,507	51.37%
Non-Payroll Cost by Function						
51 Maintenance & Operations	1,144,586	42.90%	1,048,502	42.30%	1,343,681	48.63%
	1,144,586	42.90%	1,048,502	42.30%	1,343,681	48.63%
Total General Annual Operating Budget	\$ 2,668,039	100.00%	\$ 2,478,922	100.00%	\$ 2,763,188	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.00	16.00	6.00	16.00	6.00	16.00
Total	5.00	16.00	6.00	16.00	6.00	16.00
Total Staff	21.00		22.00		22.00	
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, 2017

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	12,216,862	62.25%	13,417,533	51.17%	12,754,076	66.75%
52 Security & Monitoring	284	0.00%	-	0.00%	-	0.00%
53 Data Processing Services	40,834	0.21%	44,975	0.17%	45,348	0.24%
	<u>12,257,980</u>	<u>62.46%</u>	<u>13,462,508</u>	<u>51.34%</u>	<u>12,799,424</u>	<u>66.99%</u>
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	45,000	0.17%	-	0.00%
51 Maintenance & Operations	7,366,573	37.54%	12,713,153	48.49%	6,306,805	33.01%
52 Security & Monitoring	840	0.00%	-	0.00%	-	0.00%
	<u>7,367,413</u>	<u>37.54%</u>	<u>12,758,153</u>	<u>48.66%</u>	<u>6,306,805</u>	<u>33.01%</u>
Total General Annual Operating Budget	\$ 19,625,393	100.00%	\$ 26,220,661	100.00%	\$ 19,106,229	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	17.00	223.00	12.00	222.00	12.00	220.00
Data Processing Services	-	1.00	-	1.00	-	1.00
Total	17.00	224.00	12.00	223.00	12.00	221.00
Total Staff	241.00		235.00		233.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Energy Management Department Organization 966

The mission of Energy Management is to achieve effective management and use of energy sources while minimizing the Districts impact on the environment by creating energy conservation awareness.

Goals

Goal 1: Update and maintain District-wide energy management policy.

Goal 2: Reduce utility costs districtwide

Goal 3: Prepare report on results of the energy efficiency project funded from 2015/2016 District Action Plan.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	7	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	240,436	98.32%	271,319	72.87%	254,520	100.00%
	<u>240,443</u>	<u>98.32%</u>	<u>271,319</u>	<u>72.87%</u>	<u>254,520</u>	<u>100.00%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	4,098	1.68%	101,000	27.13%	-	0.00%
	<u>4,098</u>	<u>1.68%</u>	<u>101,000</u>	<u>27.13%</u>	<u>-</u>	<u>0.00%</u>
Total General Annual Operating Budget	\$ 244,541	100.00%	\$ 372,319	100.00%	\$ 254,520	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	3.00	3.00	2.00	3.00	2.00	3.00
Total	3.00	3.00	2.00	3.00	2.00	3.00
Total Staff	6.00		5.00		5.00	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

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 FYT 2016-2017.

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 and efficiency of employees.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	1,174	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,366,065	35.83%	4,826,839	37.54%	4,744,262	41.86%
	4,367,239	35.84%	4,826,839	37.54%	4,744,262	41.86%
Non-Payroll Cost by Function						
51 Maintenance & Operations	7,817,273	64.16%	8,031,302	62.46%	6,590,081	58.14%
	7,817,273	64.16%	8,031,302	62.46%	6,590,081	58.14%
Total General Annual Operating Budget	\$ 12,184,512	100.00%	\$ 12,858,141	100.00%	\$ 11,334,343	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	4.00	78.00	3.00	77.00	3.00	77.00
Total	4.00	78.00	3.00	77.00	3.00	77.00
Total Staff	82.00		80.00		80.00	
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 2015/2016.

Goal 3: Continue to reinforce cleaning and safety procedures throughout the workforce.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	64	0.00%	-	0.00%	100,000	1.25%
51 Maintenance & Operations	4,853,272	66.52%	4,633,128	53.21%	4,953,127	62.16%
	<u>4,853,336</u>	<u>66.52%</u>	<u>4,633,128</u>	<u>53.21%</u>	<u>5,053,127</u>	<u>63.42%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	2,443,016	33.48%	4,074,638	46.79%	2,915,057	36.58%
	<u>2,443,016</u>	<u>33.48%</u>	<u>4,074,638</u>	<u>46.79%</u>	<u>2,915,057</u>	<u>36.58%</u>
Total General Annual Operating Budget	\$ 7,296,352	100.00%	\$ 8,707,766	100.00%	\$ 7,968,184	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	6.00	59.50	6.00	60.50	6.00	60.50
Total	6.00	59.50	6.00	60.50	6.00	60.50
Total Staff	65.50		66.50		66.50	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Police and Security Services Organization 970

The Mission of the Dallas ISD Police Department is to foster confidence among stakeholders and constituents that the District is providing a safe learning and working environment for its students, faculty, and staff.

Goals

Goal 1: Ensure that a safe and secure environment exists on district campuses.

Goal 2: Ensure that each campus and facility completes an Emergency Operations Plan annually and conducts required drills.

Goal 3: Continue system enhancements in the areas of video surveillance and access control systems district-wide.

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
32 Social Work Services	104,047	0.73%	92,050	0.57%	90,421	0.57%
51 Maintenance & Operations	13,868	0.10%	20,573	0.13%	5,000	0.03%
52 Security & Monitoring	10,612,130	74.26%	11,804,368	72.80%	11,681,047	73.32%
	<u>10,730,045</u>	<u>75.08%</u>	<u>11,916,991</u>	<u>73.49%</u>	<u>11,776,468</u>	<u>73.92%</u>
Non-Payroll Cost by Function						
32 Social Work Services	3,647	0.03%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	221	0.00%	-	0.00%	-	0.00%
41 General Administration	1,412	0.01%	-	0.00%	-	0.00%
52 Security & Monitoring	3,555,914	24.88%	4,298,469	26.51%	4,154,800	26.08%
	<u>3,561,194</u>	<u>24.92%</u>	<u>4,298,469</u>	<u>26.51%</u>	<u>4,154,800</u>	<u>26.08%</u>
Total General Annual Operating Budget	\$ 14,291,239	100.00%	\$ 16,215,460	100.00%	\$ 15,931,268	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Social Work Services	1.00	-	1.00	-	1.00	-
Security & Monitoring	31.00	180.00	31.00	179.00	31.00	176.00
Total	32.00	180.00	32.00	179.00	32.00	176.00
Total Staff	212.00		211.00		208.00	
Total Special Revenue Funds	0.0		0.0		0.0	

Transportation Services Organization 971

The mission of Transportation Services is to provide and ensure a safe, efficient, and reliable transportation services for students of Dallas ISD in support of quality educational instruction and student academic achievement. In addition, the Fleet Maintenance department services the districts vehicle fleet, heavy equipment, and small engine equipment.

Goals

Goal 1: Accurately track on-time student transportation performance to ensure 95% of all runs will 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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
34 Student Transportation	135,125	0.28%	227,698	0.43%	213,997	0.41%
51 Maintenance & Operations	972,210	2.03%	1,266,211	2.39%	1,284,498	2.45%
	<u>1,107,336</u>	<u>2.32%</u>	<u>1,493,909</u>	<u>2.82%</u>	<u>1,498,495</u>	<u>2.86%</u>
Non-Payroll Cost by Function						
34 Student Transportation	45,786,050	95.78%	49,965,720	94.24%	49,731,652	95.03%
51 Maintenance & Operations	904,920	1.89%	1,261,137	2.38%	1,100,317	2.10%
52 Security & Monitoring	-	0.00%	300,000	0.57%	-	0.00%
53 Data Processing Services	5,056	0.01%	-	0.00%	-	0.00%
	<u>46,696,026</u>	<u>97.68%</u>	<u>51,526,857</u>	<u>97.18%</u>	<u>50,831,969</u>	<u>97.14%</u>
Total General Annual Operating Budget	\$ 47,803,361	100.00%	\$ 53,020,766	100.00%	\$ 52,330,464	100.00%
Special Revenue Funds	<u>\$1,000,000</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Student Transportation	2.00	1.00	2.00	1.00	2.00	1.00
Maintenance & Operations	1.00	23.00	1.00	23.00	1.00	23.00
Total	3.00	24.00	3.00	24.00	3.00	24.00
Total Staff	27.00		27.00		27.00	
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 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	297	0.16%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	321	0.17%	-	0.00%	-	0.00%
51 Maintenance & Operations	145,101	78.54%	166,847	76.43%	168,344	80.20%
	<u>145,719</u>	<u>78.88%</u>	<u>166,847</u>	<u>76.43%</u>	<u>168,344</u>	<u>80.20%</u>
Non-Payroll Cost by Function						
41 General Administration	39,022	21.12%	51,266	23.48%	39,480	18.81%
51 Maintenance & Operations	-	0.00%	188	0.09%	2,074	0.99%
	<u>39,022</u>	<u>21.12%</u>	<u>51,454</u>	<u>23.57%</u>	<u>41,554</u>	<u>19.80%</u>
Total General Annual Operating Budget	\$ 184,741	100.00%	\$ 218,301	100.00%	\$ 209,898	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	-	4.00	-	4.00	-	4.00
Total	0.00	4.00	0.00	4.00	0.00	4.00
Total Staff	4.00		4.00		4.00	
Total Special Revenue Funds	0.0		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 of warehouse(s) inventory

Goal 3: Maintain safe and clean working environment

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	3,330,302	75.86%	3,616,533	74.15%	3,576,387	78.86%
52 Security & Monitoring	153,064	3.49%	162,489	3.33%	130,322	2.87%
	<u>3,483,366</u>	<u>79.34%</u>	<u>3,779,022</u>	<u>77.49%</u>	<u>3,706,709</u>	<u>81.73%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	906,896	20.66%	1,098,015	22.51%	828,552	18.27%
	<u>906,896</u>	<u>20.66%</u>	<u>1,098,015</u>	<u>22.51%</u>	<u>828,552</u>	<u>18.27%</u>
Total General Annual Operating Budget	\$ 4,390,262	100.00%	\$ 4,877,037	100.00%	\$ 4,535,261	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.00	72.00	5.00	71.00	5.00	71.00
Security & Monitoring	-	3.00	-	3.00	-	3.00
Total	5.00	75.00	5.00	74.00	5.00	74.00
Total Staff	80.00		79.00		79.00	

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: To create a healthy school environment that encourages and reinforces healthy eating

Goal 2: Increase Stakeholder trust

Goal 3: Effectively communicate and disseminate strategic plan

General Fund Budget

	Audited 2014-15	% of Total	Current Budget 2015-16	% of Total	Proposed Budget 2016-17	% of Total
Payroll Cost by Function						
11 Instruction	0	66.67%	-	0.00%	-	0.00%
51 Maintenance & Operations	0	33.33%	-	0.00%	-	0.00%
	0	100.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	3,000	100.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	3,000	100.00%
	-	0.00%	3,000	100.00%	3,000	100.00%
Total General Annual Operating Budget	\$ 0	100.00%	\$ 3,000	100.00%	\$ 3,000	100.00%
Special Revenue Funds	\$96,700		\$106,257		\$44,358	

Goal Results

Staffing:

	2015		2016		2017	
	Prof	Support	Prof	Support	Prof	Support
Total	0.00	0.00	0.00	0.00	0.00	0.00
Total Staff	0.00		0.00		0.00	
Total Special Revenue Funds	0.0		0.0		0.0	



Special Revenue Funds

Major Special Revenue Funds



Special Revenue Fund	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
Special Education - IDEA B Formula	\$ 29,252,321	396.66	\$ 30,467,807	446.96
Indirect Cost	\$ -	-	\$ -	-
Adaptive PE	\$ 103,674	2.00	\$ 192,674	2.00
Assistive Technology	\$ 36,327	1.00	\$ 34,500	1.00
Behavior Program	\$ 582,564	6.00	\$ 78,675	-
Administration/Budget	\$ 7,515,876	12.00	\$ 6,708,869	26.50
Child Find	\$ 4,000	-	\$ 4,000	-
Compliance	\$ 219,830	6.00	\$ 694,867	10.50
Critical Cases	\$ 13,000	-	\$ 13,000	-
Curriculum and Instruction	\$ 132,851	2.00	\$ 310,022	2.00
Deaf Ed	\$ 534,175	11.20	\$ 26,000	-
Elementary Program Curriculum	\$ 273,346	3.00	\$ 21,000	-
Individual Evaluation	\$ 3,694,517	51.48	\$ 3,484,219	46.48
Itinerant Services - Hospital Homebound/Residential Facilities	\$ 858,870	9.00	\$ 810,484	9.00
Itinerant Services - Vision	\$ 94,586	4.00	\$ 55,250	-
OT/PT - Occupational & Physical Therapy	\$ 447,022	7.00	\$ 527,834	7.00
Reserve & Proportionate Share	\$ 2,640,993	37.40	\$ 3,458,759	56.00
Secondary Curriculum	\$ 413,477	1.00	\$ 340,000	-
Specialized Programs -- Autism, FLS, ADL	\$ 678,328	12.00	\$ 728,597	7.00
SPED Services Provided to Entire District, and All SPED Programs	\$ 1,234,302	22.00	\$ 1,514,998	27.50
Speech Therapy	\$ 1,458,269	19.08	\$ 697,866	6.98
Transition Programs	\$ 135,600	1.00	\$ 134,000	-
Campus	\$ 8,180,714	189.50	\$ 10,632,193	245.00
Total	\$ 29,252,321	396.66	\$ 30,467,807	446.96

Major Special Revenue Funds



Special Revenue Fund	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
Priority and Focus	\$ 4,776,136	23.07	\$ 4,306,016.54	24.12
A. Maceo Smith New Tech High School	\$ 162,033	-	\$ 193,135.42	-
Ann Richards Middle School	\$ 24,602	-	\$ 28,567.85	-
Balch Springs Middle School	\$ 32,455	-	\$ 38,436.69	-
Barbara M Manns Education Center	\$ 300,035	1.00	\$ 286,913.09	2.00
Bayles Elementary	\$ 28,680	-	\$ 21,162.47	-
Billy E Dade Middle School	\$ 35,605	-	\$ 27,716.17	-
Blanton Elementary	\$ 296,482	0.30	\$ 216,983.92	0.30
Bushman Elementary	\$ 182,123	-	\$ 224,954.34	-
Carpenter Elementary	\$ 22,792	2.00	\$ 19,918.57	2.00
Carr Elementary	\$ 34,550	-	\$ 28,737.61	-
Cochran Elementary	\$ 302,222	2.00	\$ 263,777.02	2.00
Donald Elementary	\$ 36,000	-	\$ 17,000.00	-
Douglass Elementary	\$ 19,085	-	\$ 27,230.28	-
Dunbar Elementary	\$ 30,310	-	\$ 29,040.82	-
E H Cary Middle School	\$ 31,954	-	\$ 18,115.02	-
Earhart Elementary	\$ 305,249	2.00	\$ 201,873.54	2.00
Edison Learning Center	\$ 285,079	1.82	\$ 242,139.16	1.82
Ervin Elementary	\$ 244,300	2.00	\$ 275,348.29	2.00
George W Carver Creative Arts Learning Center	\$ 274,111	-	\$ 253,000.25	-
H Grady Spruce High School	\$ 253,286	1.00	\$ 169,218.73	2.00
H W Lang Middle School	\$ 24,106	-	\$ 23,420.67	-
Hector Garcia Middle School	\$ 28,525	-	\$ 20,498.51	-
Hogg Elementary	\$ 30,392	-	\$ 18,805.21	-
Jack Lowe, Sr Elementary	\$ 30,376	-	\$ 17,000.00	-
John Leslie Patton Jr Academic Center	\$ 262,606	2.00	\$ 257,147.24	2.00
Miller Elementary	\$ 29,156	-	\$ 33,422.00	-
North Dallas	\$ 162,033	-	\$ 181,453.46	-
Oliver Elementary	\$ 31,699	-	\$ 29,585.48	-
Pease Elementary	\$ 276,950	3.45	\$ 208,398.36	3.00
Pinkston High School	\$ 20,375	-	\$ 17,000.00	-
Polk Elementary	\$ 29,975	-	\$ 30,044.18	-
Roosevelt High School	\$ 267,615	3.00	\$ 245,098.96	3.00
Sam Tasby Middle School	\$ 34,852	-	\$ 24,428.24	-
Samuell High School	\$ 26,837	-	\$ 27,775.88	-
Seagoville High School	\$ 30,543	-	\$ 27,579.33	-
South Oak Cliff High School	\$ 36,000	-	\$ 23,873.39	-
Stevens Park Elementary	\$ 27,745	-	\$ 24,604.21	-
Storey Middle School	\$ 25,400	-	\$ 21,943.66	-
T W Browne Middle School	\$ 162,033	2.00	\$ 187,627.91	2.00
Titche Elementary	\$ 269,992	0.50	\$ 258,546.70	-
W H Atwell Middle School	\$ 36,000	-	\$ 25,337.69	-
Zumwalt Middle School	\$ 31,973	-	\$ 19,156.22	-
Total	\$ 4,776,136.00	23.07	\$ 4,306,016.54	24.12

**2016-2017 Special Revenue Funds
Projected Budget and FTE Summary**



Special Revenue Fund	15-16 Budget	16-17 Proposed Budget	Increase/Decrease
High-Quality Prekindergarten Grant Program	\$ -	\$ 6,173,361	\$ 6,173,361
Carl Perkins Basic Formula Grant	2,591,945	2,500,530	(91,415)
Special Education Consolidated Programs	33,777,017	34,974,231	1,197,214
Priority and Focus	4,776,136	4,306,017	(470,119)
Title I, Part A Improving Basic Programs	85,420,893	77,786,835	(7,634,058)
Title II, Part A Teachers & Principal Training & Recruitin	12,244,760	9,046,371	(3,198,389)
Title III, Part A-LEF	8,421,876	7,140,818	(1,281,058)
Title III, Immigrants (26l)	731,449	731,449	-
Other Special Revenue Funds	6,204,469	3,591,886	(2,612,583)
Total	\$ 154,168,545	\$ 146,251,498	\$ (7,917,047)

Special Revenue Fund	15-16 FTE	16-17 Proposed FTE	Increase/Decrease
High-Quality Prekindergarten Grant Program	-	-	-
Carl Perkins Basic Formula Grant	7.50	7.50	-
Special Education Consolidated Programs	472.16	504.90	32.74
Priority and Focus	23.07	24.12	1.05
Title I, Part A Improving Basic Programs	951.11	904.86	(46.25)
Title II, Part A Teachers & Principal Training & Recruitin	118.80	82.80	(36.00)
Title III, Part A-LEF	40.40	44.40	4.00
Title III, Immigrants (26l)	-	-	-
Other Special Revenue Funds	51.03	35.96	(15.07)
Total	1,664.07	1,604.54	(59.53)

2016-2017 Proposed Federal Funds Budget



Title I, A Entitlement (Planning Amount)	\$ 77,786,835	\$ 77,786,835
Reallocation	\$ (28,797)	\$ -
Carry Forward	5,362,750	3,000,000
Total Entitlement	\$ 83,120,788	\$ 80,786,835

Org	Administration and Mandatory Reserves	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
	Indirect Cost	\$ 2,000,000	-	\$ 3,000,000	-
745	Special Revenue NCLB Compliance	1,133,813	12.20	1,145,151	12.20
745	Private Non Profit Set-Aside	800,000	-	950,000	
745	Title I Evaluation Services	350,000	-	350,000	
806	Federal and State Accountability	161,000	1.00	162,610	1.00
936	Homeless Education Set-Aside	22,455	0.25	22,455	0.25
883	Delinquent Facilities	20,000	-	20,000	
889	Neglected Facilities	29,280	-	29,280	
	Subtotal	\$ 4,516,548	13.45	\$ 5,679,496	13.45

Org	Program Name	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
	Campus Coach Model	27,552,212	376.87	\$ 22,003,101	353.54
	Campus Discretionary Funds	32,250,918	355.91	33,540,848	334.14
	Campus Parental Involvement	4,608,189	99.08	4,475,899	97.94
	Campus Total	\$ 64,411,319	831.86	\$ 60,019,848	785.62
	In-School Tutoring	2,110,000	-	-	-
699	Extended Year School	2,000,000	1.25	2,000,000	1.25
807	College Access Program	2,325,000	-	1,000,000	-
807	College and Career Readiness	275,494	-	275,494	-
811	Translation Services	124,216	2.00	124,216	2.00
814	Reading Language Arts Instructional PD Specialists	580,102	2.00	580,102	2.00
819	Family and Community Engagement	978,810	12.70	978,810	12.70
869	African American Success Initiative	500,000	3.00	500,000	3.00
904	Reasoning Mind	1,441,160	-	1,666,160	-
904	STEM/Environmental Center	135,000	1.01	135,000	1.00
906	ECE-K-2 Curriculum & Instruction	814,544	8.00	814,544	8.00
910	Dallas HIPPY	1,158,446	15.20	1,158,446	15.20
923	Academic Leadership & Coaching	4,324,069	41.86	4,324,069	41.86
926	Youth and Family Centers	1,087,199	14.03	1,087,199	14.03
936	Psychological Services	186,441	3.00	186,441	3.00
936	Homeless Education Non-set aside	152,545	1.75	152,545	1.75
745	Interim Bridge Plan – New Title I Campuses	300,000	-	-	-
	Central Programs Total	\$ 18,493,026	105.80	14,983,026	105.79
	Projected Carryforward	(4,300,105)		104,465	
Grand Total		\$ 83,120,788	951.11	\$ 80,786,835	904.86

2016-2017 Proposed Federal Funds Budget



Title II, A Entitlement (Planning Amount)	\$ 7,713,270		\$ 7,713,270
Reallocation	72,497		\$ -
Carry Forward	4,282,445		1,300,000
Total Entitlement	\$ 12,068,212		\$ 9,013,270

Org	Administration and Mandatory Reserves	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
	Indirect Cost	\$ 210,225	-	388,440	-
745	Private Non Profit Set-Aside	641,000	-	762,513	-
745	Evaluation	70,200	-	70,200	-
	Subtotal	\$ 921,425	-	\$ 1,221,153	-

Org	Program/Department	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
747	Choice School Professional Developments	-	-	390,140	
737	Teacher Recruitment and Retention	1,801,062	15.00	1,651,062	15.00
814	RLA PD Specialists & University Partnership	226,706	1.00	76,706	1.00
818	Leadership Development-Fellows Academy	902,245	9.00	902,245	9.00
827	Alternative Certification	955,910	10.00	955,910	10.00
829	World Languages Professional Development	83,308	1.00	83,308	1.00
873	Distance Learning	180,325	2.00	180,325	2.00
904	Reasoning Mind Professional Development	525,000	-	-	-
904	STEM Instructional PD Specialists	374,998	3.00	374,998	3.00
907	Social Studies Instructional PD Specialist	105,202	1.00	105,202	1.00
908	Improved Arts Based Professional Development	79,851	1.00	79,851	1.00
910	Early Childhood Quality Classroom Initiative	400,029	5.00	400,029	5.00
918	Instructional Support Services	575,202	4.80	575,202	4.80
923	Professional Development for Campus Leadership	250,000	-	-	-
938	Advanced Academic Teacher Training	436,000	-	436,000	-
918	Region 10 Professional Development	191,975	-	191,975	-
745	Campuses/Class Size Reduction Teachers	4,445,747	66.00	1,915,170	30.00
	Projected Carryforward	(386,773)		(526,006)	
Grand Total		\$ 12,068,212	118.80	\$ 9,013,270	82.80

2016-2017 Proposed Federal Funds Budget



Title III, Part A LEP Entitlement (Planning Amount)	\$ 6,134,268	\$ 6,286,548
Reallocation	152,280	\$ -
Carry Forward	2,410,274	1,000,000
Total Entitlement	\$ 8,696,822	\$ 7,286,548

Org	Administration and Mandatory Reserves	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
	Indirect Cost	\$ 122,666	-	\$ 145,730	-
745	Private Non Profit Set-Aside	40,000	-	40,000	-

Org	Program/Department	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
811	Translation Services	-	-	150,000	2.00
819	Family and Community Engagement	225,000	2.00	225,000	4.00
828	Bilingual/ESL Department	8,108,174	32.40	6,524,836	32.40
	Campus	200,982	6.00	200,982	6.00
Grand Total		\$ 8,696,822	40.40	\$ 7,286,548	44.40

Title III, Part A Immigrant (Planning Amount)	\$ 746,376	\$ 746,376
Reallocation	18,634	
Carry Forward	-	-
Total Entitlement	\$ 765,010	\$ 746,376

Org	Administration and Mandatory Reserves	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
	Indirect Cost	\$ 14,927	-	14,927	-
745	Private Non Profit Set-Aside	-	-	-	-

Org	Program/Department	15-16 Budget	15-16 FTE	16-17 Budget	16-17 FTE
828	Bilingual/ESL Department	750,083	-	731,449	-
Grand Total		\$ 765,010	-	\$ 746,376	-

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	6100-Personnel	574,802	580,388	5,586
		6100-Supplemental Pay	26,832	29,059	2,227
		6300-Supplies and Materials	137,913	139,967	2,054
		6400-Operating Expenses	25,927	14,075	(11,852)
001 Total		765,474	763,489	(1,985)	
002	W H ADAMSON HIGH SCHOOL	6100-Personnel	565,591	550,131	(15,460)
		6100-Supplemental Pay	6,848	3,848	(3,000)
		6300-Supplies and Materials	19,688	36,837	17,149
		6400-Operating Expenses	177	0	(177)
002 Total		592,304	590,816	(1,488)	
003	A MACEO SMITH NEW TECH HIGH SCHOOL	6100-Personnel	144,187	108,501	(35,686)
		6100-Supplemental Pay	5,450	0	(5,450)
		6300-Supplies and Materials	17,656	58,248	40,592
		6400-Operating Expenses	9,494	0	(9,494)
003 Total		176,787	166,749	(10,038)	
005	MOISES E MOLINA HIGH SCHOOL	6100-Personnel	629,736	599,930	(29,806)
		6100-Supplemental Pay	29,839	10,697	(19,142)
		6300-Supplies and Materials	163,600	204,014	40,414
		6400-Operating Expenses	72,515	55,500	(17,015)
005 Total		895,690	870,141	(25,549)	
006	HILLCREST HIGH SCHOOL	6100-Personnel	206,832	204,587	(2,245)
		6100-Supplemental Pay	11,448	8,616	(2,832)
		6300-Supplies and Materials	135,826	88,500	(47,326)
		6400-Operating Expenses	78,029	94,666	16,637
006 Total		432,135	396,369	(35,766)	
007	THOMAS JEFFERSON HIGH SCHOOL	6100-Personnel	608,954	386,509	(222,445)
		6100-Supplemental Pay	7,264	10,168	2,904
		6300-Supplies and Materials	93,377	195,289	101,912
		6400-Operating Expenses	6,595	16,625	10,030
007 Total		716,190	608,591	(107,599)	
008	JUSTIN F KIMBALL HIGH SCHOOL	6100-Personnel	500,853	495,806	(5,047)
		6100-Supplemental Pay	22,757	12,423	(10,334)
		6300-Supplies and Materials	42,103	19,388	(22,715)
		6400-Operating Expenses	12,575	9,450	(3,125)
008 Total		578,288	537,067	(41,221)	
009	LINCOLN HUMANITIES/COMMUNICATIONS MAGNET HIGH SCH	6100-Personnel	180,189	217,950	37,761
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	31,865	12,936	(18,929)
009 Total		212,054	231,502	19,448	
012	L G PINKSTON HIGH SCHOOL	6100-Personnel	302,629	243,902	(58,727)
		6100-Supplemental Pay	7,056	20,116	13,060
		6300-Supplies and Materials	47,618	94,585	46,967
		6400-Operating Expenses	38,320	32,030	(6,290)
012 Total		395,623	390,633	(4,990)	
013	FRANKLIN D ROOSEVELT HIGH SCHOOL	6100-Personnel	181,912	155,657	(26,255)
		6100-Supplemental Pay	8,116	8,116	0
		6300-Supplies and Materials	59,124	55,468	(3,656)
		6400-Operating Expenses	13,090	12,009	(1,081)
013 Total		262,242	231,250	(30,992)	
014	W W SAMUELL HIGH SCHOOL	6100-Personnel	678,895	707,758	28,863
		6100-Supplemental Pay	3,080	3,464	384
		6300-Supplies and Materials	27,227	64,196	36,969
		6400-Operating Expenses	5,632	5,000	(632)
014 Total		714,834	780,418	65,584	
015	SEAGOVILLE HIGH SCHOOL	6100-Personnel	482,309	484,844	2,535
		6100-Supplemental Pay	5,771	7,264	1,493
		6300-Supplies and Materials	19,465	31,919	12,454
		6400-Operating Expenses	6,065	7,115	1,050
015 Total		513,610	531,142	17,532	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
016	SOUTH OAK CLIFF HIGH SCHOOL	6100-Personnel	450,905	187,871	(263,034)
		6100-Supplemental Pay	9,237	5,000	(4,237)
		6300-Supplies and Materials	47,852	321,570	273,718
		6400-Operating Expenses	9,707	7,390	(2,317)
016 Total		517,701	521,831	4,130	
017	H GRADY SPRUCE HIGH SCHOOL	6100-Personnel	558,071	562,257	4,186
		6100-Supplemental Pay	3,464	7,776	4,312
		6300-Supplies and Materials	64,476	52,900	(11,576)
		6400-Operating Expenses	13,315	16,479	3,164
017 Total		639,326	639,412	86	
018	SUNSET HIGH SCHOOL	6100-Personnel	763,263	723,955	(39,308)
		6100-Supplemental Pay	9,928	9,312	(616)
		6300-Supplies and Materials	33,288	55,410	22,122
		6400-Operating Expenses	27,720	23,059	(4,661)
018 Total		834,199	811,736	(22,463)	
021	W T WHITE HIGH SCHOOL	6100-Personnel	695,959	715,819	19,860
		6100-Supplemental Pay	15,312	18,312	3,000
		6300-Supplies and Materials	77,378	48,500	(28,878)
		6400-Operating Expenses	1,797	417	(1,380)
021 Total		790,446	783,048	(7,398)	
022	WOODROW WILSON HIGH SCHOOL	6100-Personnel	412,115	382,510	(29,605)
		6100-Supplemental Pay	13,049	13,366	317
		6300-Supplies and Materials	13,651	28,023	14,372
		6400-Operating Expenses	780	6,000	5,220
022 Total		439,595	429,899	(9,696)	
023	DAVID W CARTER HIGH SCHOOL	6100-Personnel	363,533	302,517	(61,016)
		6100-Supplemental Pay	1,848	6,748	4,900
		6300-Supplies and Materials	18,439	29,160	10,721
		6400-Operating Expenses	1,500	1,500	0
023 Total		385,320	339,925	(45,395)	
024	NORTH DALLAS HIGH SCHOOL	6100-Personnel	482,597	411,088	(71,509)
		6100-Supplemental Pay	4,438	8,132	3,694
		6300-Supplies and Materials	15,371	123,772	108,401
		6400-Operating Expenses	5,800	0	(5,800)
024 Total		508,206	542,992	34,786	
025	SKYLINE HIGH SCHOOL	6100-Personnel	1,673,734	1,685,208	11,474
		6100-Supplemental Pay	12,868	11,088	(1,780)
		6300-Supplies and Materials	107,185	9,645	(97,540)
		6400-Operating Expenses	5,423	0	(5,423)
025 Total		1,799,210	1,705,941	(93,269)	
026	TOWNVIEW SCIENCE & ENGINEERING	6100-Personnel	52,386	89,288	36,902
		6100-Supplemental Pay	15,934	0	(15,934)
		6300-Supplies and Materials	26,366	13,899	(12,467)
		6400-Operating Expenses	21,378	3,000	(18,378)
026 Total		116,064	106,187	(9,877)	
028	EMMETT J CONRAD HIGH SCHOOL	6100-Personnel	426,985	435,956	8,971
		6100-Supplemental Pay	1,848	1,848	0
		6300-Supplies and Materials	23,719	2,808	(20,911)
		6400-Operating Expenses	10,440	2,500	(7,940)
028 Total		462,992	443,112	(19,880)	
032	JAMES MADISON HIGH SCHOOL	6100-Personnel	125,721	126,624	903
		6100-Supplemental Pay	3,000	3,000	0
		6300-Supplies and Materials	62,537	53,500	(9,037)
		6400-Operating Expenses	4,971	11,134	6,163
032 Total		196,229	194,258	(1,971)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
033	TOWNVIEW BUSINESS & MANAGEMENT	6100-Personnel	63,933	40,596	(23,337)
		6100-Supplemental Pay	19,540	0	(19,540)
		6300-Supplies and Materials	106,807	137,926	31,119
		6400-Operating Expenses	8,682	8,500	(182)
033 Total		198,962	187,022	(11,940)	
035	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP HIGH SCHOOL	6100-Personnel	190,838	67,241	(123,597)
		6100-Supplemental Pay	1,232	0	(1,232)
		6300-Supplies and Materials	16,820	32,589	15,769
035 Total		208,890	99,830	(109,060)	
036	TOWNVIEW HEALTH PROFESSIONS	6100-Personnel	75,150	149,453	74,303
		6100-Supplemental Pay	31,718	2,616	(29,102)
		6300-Supplies and Materials	77,546	49,540	(28,006)
		6400-Operating Expenses	19,950	4,500	(15,450)
036 Total		204,364	206,109	1,745	
037	ROSIE SORRELLS EDUCATION AND SOCIAL SERVICES H S	6100-Personnel	11,423	11,753	330
		6100-Supplemental Pay	18,000	19,000	1,000
		6300-Supplies and Materials	62,279	63,594	1,315
		6400-Operating Expenses	23,534	19,383	(4,151)
037 Total		115,236	113,730	(1,506)	
038	JUDGE BAREFOOT SANDERS LAW MAGNET AT TOWNVIEW	6100-Personnel	47,203	65,853	18,650
		6100-Supplemental Pay	29,629	16,232	(13,397)
		6300-Supplies and Materials	41,878	30,179	(11,699)
		6400-Operating Expenses	22,634	20,000	(2,634)
038 Total		141,344	132,264	(9,080)	
042	WILLIAM HAWLEY ATWELL LAW ACADEMY	6100-Personnel	322,556	264,206	(58,350)
		6100-Supplemental Pay	2,464	1,848	(616)
		6300-Supplies and Materials	10,921	47,129	36,208
042 Total		335,941	313,183	(22,758)	
043	T W BROWNE MIDDLE SCHOOL	6100-Personnel	282,761	195,582	(87,179)
		6100-Supplemental Pay	1,232	1,232	0
		6300-Supplies and Materials	64,495	14,445	(50,050)
		6400-Operating Expenses	10,512	2,300	(8,212)
043 Total		359,000	213,559	(145,441)	
044	EDWARD H CARY MIDDLE SCHOOL	6100-Personnel	202,611	198,942	(3,669)
		6100-Supplemental Pay	0	0	0
		6300-Supplies and Materials	46,066	51,182	5,116
044 Total		248,677	250,124	1,447	
045	E B COMSTOCK MIDDLE SCHOOL	6100-Personnel	225,831	225,430	(401)
		6100-Supplemental Pay	10,978	22,616	11,638
		6300-Supplies and Materials	107,405	92,545	(14,860)
		6400-Operating Expenses	60,000	42,000	(18,000)
045 Total		404,214	382,591	(21,623)	
046	FRED F FLORENCE MIDDLE SCHOOL	6100-Personnel	287,794	200,034	(87,760)
		6100-Supplemental Pay	3,848	2,000	(1,848)
		6300-Supplies and Materials	82,479	187,000	104,521
		6400-Operating Expenses	7,486	69,737	62,251
046 Total		381,607	458,771	77,164	
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	6100-Personnel	340,608	322,254	(18,354)
		6100-Supplemental Pay	6,560	4,848	(1,712)
		6300-Supplies and Materials	55,454	55,913	459
		6400-Operating Expenses	6,565	0	(6,565)
047 Total		409,187	383,015	(26,172)	
048	W H GASTON MIDDLE SCHOOL	6100-Personnel	412,484	356,264	(56,220)
		6100-Supplemental Pay	4,559	1,848	(2,711)
		6300-Supplies and Materials	27,411	23,210	(4,201)
		6400-Operating Expenses	13,112	0	(13,112)
048 Total		457,566	381,322	(76,244)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
049	W E GREINER EXPLORATORY ARTS ACADEMY	6100-Personnel	533,642	513,363	(20,279)
		6100-Supplemental Pay	39,120	27,080	(12,040)
		6300-Supplies and Materials	11,654	12,940	1,286
		6400-Operating Expenses	8,340	9,500	1,160
049 Total		592,756	562,883	(29,873)	
050	ROBERT T HILL MIDDLE SCHOOL	6100-Personnel	185,933	329,950	144,017
		6100-Supplemental Pay	8,014	6,132	(1,882)
		6300-Supplies and Materials	156,822	18,098	(138,724)
		6400-Operating Expenses	34,455	7,250	(27,205)
050 Total		385,224	361,430	(23,794)	
051	OLIVER WENDELL HOLMES HUMANITIES/COMMUNICATIONS	6100-Personnel	284,443	183,561	(100,882)
		6100-Supplemental Pay	1,600	0	(1,600)
		6300-Supplies and Materials	32,833	94,918	62,085
		6400-Operating Expenses	3,500	0	(3,500)
051 Total		322,376	278,479	(43,897)	
052	JOHN B HOOD MIDDLE SCHOOL	6100-Personnel	400,137	365,587	(34,550)
		6100-Supplemental Pay	6,538	3,464	(3,074)
		6300-Supplies and Materials	49,603	54,286	4,683
		6400-Operating Expenses	5,810	2,000	(3,810)
052 Total		462,088	425,337	(36,751)	
053	J L LONG MIDDLE SCHOOL	6100-Personnel	264,819	333,118	68,299
		6100-Supplemental Pay	17,257	4,000	(13,257)
		6300-Supplies and Materials	93,100	12,011	(81,089)
		6400-Operating Expenses	14,253	4,300	(9,953)
053 Total		389,429	353,429	(36,000)	
054	THOMAS C MARSH MIDDLE SCHOOL	6100-Personnel	387,247	350,473	(36,774)
		6100-Supplemental Pay	1,232	1,232	0
		6300-Supplies and Materials	45,124	13,958	(31,166)
054 Total		433,603	365,663	(67,940)	
055	THOMAS J RUSK MIDDLE SCHOOL	6100-Personnel	214,418	218,620	4,202
		6100-Supplemental Pay	2,232	2,232	0
		6300-Supplies and Materials	15,243	3,389	(11,854)
		6400-Operating Expenses	7,290	5,145	(2,145)
055 Total		239,183	229,386	(9,797)	
056	EWELL D WALKER MS	6100-Personnel	165,829	207,085	41,256
		6100-Supplemental Pay	11,261	6,116	(5,145)
		6300-Supplies and Materials	82,495	18,857	(63,638)
		6400-Operating Expenses	10,950	7,195	(3,755)
056 Total		270,535	239,253	(31,282)	
058	ALEX W SPENCE TALENTED/GIFTED ACADEMY	6100-Personnel	255,656	262,017	6,361
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	66,990	33,895	(33,095)
		6400-Operating Expenses	43,136	12,000	(31,136)
058 Total		365,782	308,528	(57,254)	
059	L V STOCKARD MIDDLE SCHOOL	6100-Personnel	468,441	415,934	(52,507)
		6100-Supplemental Pay	9,425	13,864	4,439
		6300-Supplies and Materials	55,132	89,997	34,865
		6400-Operating Expenses	17,709	16,425	(1,284)
059 Total		550,707	536,220	(14,487)	
060	BOUDE STOREY MIDDLE SCHOOL	6100-Personnel	255,110	197,448	(57,662)
		6100-Supplemental Pay	4,760	3,651	(1,109)
		6300-Supplies and Materials	40,815	41,389	574
		6400-Operating Expenses	441	441	0
060 Total		301,126	242,929	(58,197)	
062	BILLY EARL DADE MIDDLE SCHOOL	6100-Personnel	327,265	258,396	(68,869)
		6100-Supplemental Pay	0	10,000	10,000
		6300-Supplies and Materials	39,182	54,450	15,268
		6400-Operating Expenses	2,500	17,000	14,500
062 Total		368,947	339,846	(29,101)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
066	HARRY STONE MONTESSORI MIDDLE ACADEMY	6100-Personnel	0	36,947	36,947
		6300-Supplies and Materials	0	10,679	10,679
		6400-Operating Expenses	0	3,883	3,883
066 Total		0	51,509	51,509	
068	RAUL QUINTANILLA SR MIDDLE SCHOOL	6100-Personnel	408,777	382,497	(26,280)
		6100-Supplemental Pay	5,748	2,848	(2,900)
		6300-Supplies and Materials	29,985	37,600	7,615
		6400-Operating Expenses	11,248	14,242	2,994
068 Total		455,758	437,187	(18,571)	
069	SEAGOVILLE MIDDLE SCHOOL	6100-Personnel	313,158	303,505	(9,653)
		6100-Supplemental Pay	23,738	616	(23,122)
		6300-Supplies and Materials	102,314	188,084	85,770
		6400-Operating Expenses	17,000	0	(17,000)
069 Total		456,210	492,205	35,995	
071	DALLAS ENVIRONMENTAL SCIENCE ACADEMY	6100-Personnel	103,853	101,243	(2,610)
		6100-Supplemental Pay	8,548	5,000	(3,548)
		6300-Supplies and Materials	31,523	32,847	1,324
		6400-Operating Expenses	12,065	12,000	(65)
071 Total		155,989	151,090	(4,899)	
072	SARAH ZUMWALT MIDDLE SCHOOL	6100-Personnel	138,914	125,083	(13,831)
		6300-Supplies and Materials	24,995	32,948	7,953
		6400-Operating Expenses	22,825	20,145	(2,680)
072 Total		186,734	178,176	(8,558)	
073	HENRY W LONGFELLOW CAREER EXPLORATION ACADEMY	6100-Personnel	155,561	106,558	(49,003)
		6300-Supplies and Materials	11,279	40,869	29,590
073 Total		166,840	147,427	(19,413)	
074	THOMAS A EDISON MIDDLE LEARNING CENTER	6100-Personnel	202,894	132,727	(70,167)
		6100-Supplemental Pay	3,076	4,732	1,656
		6300-Supplies and Materials	16,005	37,007	21,002
		6400-Operating Expenses	9,973	10,905	932
074 Total		231,948	185,371	(46,577)	
075	GEORGE BANNERMAN DEALEY INTERNATIONAL ACADEMY	6300-Supplies and Materials	0	29,717	29,717
075 Total		0	29,717	29,717	
076	HAROLD WENDELL LANG SR MIDDLE SCHOOL	6100-Personnel	314,337	352,340	38,003
		6100-Supplemental Pay	5,532	5,616	84
		6300-Supplies and Materials	79,074	37,720	(41,354)
		6400-Operating Expenses	21,548	8,500	(13,048)
076 Total		420,491	404,176	(16,315)	
077	HECTOR P GARCIA MIDDLE SCHOOL	6100-Personnel	337,184	278,801	(58,383)
		6100-Supplemental Pay	3,151	0	(3,151)
		6300-Supplies and Materials	39,011	53,661	14,650
		6400-Operating Expenses	0	9,500	9,500
077 Total		379,346	341,962	(37,384)	
079	PANCHO MEDRANO MIDDLE SCHOOL	6100-Personnel	330,079	326,597	(3,482)
		6100-Supplemental Pay	5,648	2,232	(3,416)
		6300-Supplies and Materials	46,935	39,677	(7,258)
		6400-Operating Expenses	10,700	10,700	0
079 Total		393,362	379,206	(14,156)	
083	SAM TASBY MIDDLE SCHOOL	6100-Personnel	271,507	341,593	70,086
		6100-Supplemental Pay	13,572	11,232	(2,340)
		6300-Supplies and Materials	74,018	45,431	(28,587)
		6400-Operating Expenses	9,850	16,500	6,650
083 Total		368,947	414,756	45,809	
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100-Personnel	133,055	112,456	(20,599)
		6100-Supplemental Pay	0	0	0
		6300-Supplies and Materials	1,537	26,361	24,824
085 Total		134,592	138,817	4,225	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
088	TRINIDAD GARZA EARLY COLLEGE AT MT VIEW	6100-Personnel	132,491	139,384	6,893
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	21,231	10,192	(11,039)
		6400-Operating Expenses	10,405	6,400	(4,005)
088 Total		164,127	156,592	(7,535)	
090	MIDDLE COLLEGE HIGH SCHOOL	6100-Personnel	65,526	67,532	2,006
		6300-Supplies and Materials	25,203	17,555	(7,648)
		6400-Operating Expenses	2,000	0	(2,000)
090 Total		92,729	85,087	(7,642)	
100	ZAN WESLEY HOLMES JR. MIDDLE SCHOOL	6100-Personnel	388,617	395,701	7,084
		6100-Supplemental Pay	0	0	0
		6300-Supplies and Materials	112,807	64,763	(48,044)
100 Total		501,424	460,464	(40,960)	
101	JOHN Q ADAMS ELEMENTARY SCHOOL	6100-Personnel	222,985	192,288	(30,697)
		6100-Supplemental Pay	30,356	31,356	1,000
		6300-Supplies and Materials	80,359	82,396	2,037
		6400-Operating Expenses	11,735	5,450	(6,285)
101 Total		345,435	311,490	(33,945)	
102	*PREK PARTNERSHIP CENTER	6100-Personnel		677,576	677,576
102 Total			677,576	677,576	
103	GABE P ALLEN CHARTER SCHOOL	6100-Personnel	229,330	184,325	(45,005)
		6100-Supplemental Pay	4,274	0	(4,274)
		6300-Supplies and Materials	25,021	15,012	(10,009)
103 Total		258,625	199,337	(59,288)	
104	WILLIAM M ANDERSON ELEMENTARY SCHOOL	6100-Personnel	335,117	313,588	(21,529)
		6100-Supplemental Pay	12,464	1,848	(10,616)
		6300-Supplies and Materials	15,036	7,058	(7,978)
104 Total		362,617	322,494	(40,123)	
105	ARCADIA PARK ELEMENTARY SCHOOL	6100-Personnel	268,920	249,138	(19,782)
		6100-Supplemental Pay	1,514	2,000	486
		6300-Supplies and Materials	24,814	25,225	411
105 Total		295,248	276,363	(18,885)	
107	*JOE MAY ELEMENTARY SCHOOL	6100-Personnel		294,138	294,138
107 Total			294,138	294,138	
108	BAYLES ELEMENTARY SCHOOL	6100-Personnel	186,076	166,026	(20,050)
		6100-Supplemental Pay	2,016	2,616	600
		6300-Supplies and Materials	46,244	44,240	(2,004)
		6400-Operating Expenses	13,889	5,500	(8,389)
108 Total		248,225	218,382	(29,843)	
109	W A BLAIR ELEMENTARY SCHOOL	6100-Personnel	212,898	252,667	39,769
		6100-Supplemental Pay	2,050	0	(2,050)
		6300-Supplies and Materials	90,716	46,496	(44,220)
		6400-Operating Expenses	7,670	3,017	(4,653)
109 Total		313,334	302,180	(11,154)	
110	ANNIE WEBB BLANTON ELEMENTARY SCHOOL	6100-Personnel	244,590	191,599	(52,991)
		6100-Supplemental Pay	8,009	12,756	4,747
		6300-Supplies and Materials	34,661	38,406	3,745
		6400-Operating Expenses	6,179	4,400	(1,779)
110 Total		293,439	247,161	(46,278)	
112	JAMES BOWIE ELEMENTARY SCHOOL	6100-Personnel	204,972	179,766	(25,206)
		6100-Supplemental Pay	2,376	2,116	(260)
		6300-Supplies and Materials	41,782	36,923	(4,859)
112 Total		249,130	218,805	(30,325)	
114	JOHN NEELY BRYAN ELEMENTARY SCHOOL	6100-Personnel	213,217	177,661	(35,556)
		6100-Supplemental Pay	3,548	616	(2,932)
		6300-Supplies and Materials	13,375	10,056	(3,319)
114 Total		230,140	188,333	(41,807)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
115	HARRELL BUDD ELEMENTARY SCHOOL	6100-Personnel	186,227	182,815	(3,412)
		6300-Supplies and Materials	34,418	21,601	(12,817)
115 Total			220,645	204,416	(16,229)
116	DAVID G BURNET ELEMENTARY SCHOOL	6100-Personnel	327,181	223,041	(104,140)
		6100-Supplemental Pay	15,172	6,300	(8,872)
		6300-Supplies and Materials	81,515	79,419	(2,096)
		6400-Operating Expenses	8,378	4,000	(4,378)
116 Total			432,246	312,760	(119,486)
117	RUFUS C BURLESON ELEMENTARY SCHOOL	6100-Personnel	192,785	156,985	(35,800)
		6100-Supplemental Pay	12,755	10,000	(2,755)
		6300-Supplies and Materials	94,404	135,102	40,698
		6400-Operating Expenses	9,772	10,250	478
117 Total			309,716	312,337	2,621
118	W W BUSHMAN ELEMENTARY SCHOOL	6100-Personnel	198,684	201,125	2,441
		6100-Supplemental Pay	100	0	(100)
		6300-Supplies and Materials	10,955	328	(10,627)
		6400-Operating Expenses	1,863	0	(1,863)
118 Total			211,602	201,453	(10,149)
119	WILLIAM L CABELL ELEMENTARY SCHOOL	6100-Personnel	158,287	148,123	(10,164)
		6300-Supplies and Materials	93,677	65,859	(27,818)
		6400-Operating Expenses	4,400	4,400	0
119 Total			256,364	218,382	(37,982)
120	F P CAILLET ELEMENTARY SCHOOL	6100-Personnel	147,267	169,128	21,861
		6100-Supplemental Pay	10,616	11,000	384
		6300-Supplies and Materials	130,456	98,200	(32,256)
		6400-Operating Expenses	5,100	6,500	1,400
120 Total			293,439	284,828	(8,611)
121	JOHN W CARPENTER ELEMENTARY SCHOOL	6100-Personnel	149,356	81,542	(67,814)
		6300-Supplies and Materials	4,931	56,698	51,767
		6400-Operating Expenses	798	1,000	202
121 Total			155,085	139,240	(15,845)
122	C F CARR ELEMENTARY SCHOOL	6100-Personnel	146,526	104,763	(41,763)
		6300-Supplies and Materials	23,313	35,632	12,319
		6400-Operating Expenses	4,235	3,500	(735)
122 Total			174,074	143,895	(30,179)
124	GEORGE W CARVER LEARNING CENTER	6100-Personnel	145,551	152,260	6,709
		6100-Supplemental Pay	5,536	0	(5,536)
		6300-Supplies and Materials	50,685	17,875	(32,810)
		6400-Operating Expenses	3,500	0	(3,500)
124 Total			205,272	170,135	(35,137)
125	CASA VIEW ELEMENTARY SCHOOL	6100-Personnel	233,665	239,032	5,367
		6100-Supplemental Pay	14,371	3,539	(10,832)
		6300-Supplies and Materials	44,240	20,249	(23,991)
		6400-Operating Expenses	1,615	0	(1,615)
125 Total			293,891	262,820	(31,071)
126	CENTRAL ELEMENTARY SCHOOL	6100-Personnel	65,802	60,446	(5,356)
		6100-Supplemental Pay	4,393	10,000	5,607
		6300-Supplies and Materials	125,104	109,000	(16,104)
		6400-Operating Expenses	5,000	0	(5,000)
126 Total			200,299	179,446	(20,853)
128	MARTIN LUTHER KING JR LEARNING CENTER	6100-Personnel	165,964	167,826	1,862
		6100-Supplemental Pay	10,000	3,336	(6,664)
		6300-Supplies and Materials	22,869	22,943	74
		6400-Operating Expenses	2,370	1,000	(1,370)
128 Total			201,203	195,105	(6,098)
129	S S CONNER ELEMENTARY SCHOOL	6100-Personnel	260,256	261,644	1,388
		6100-Supplemental Pay	3,632	4,616	984
		6300-Supplies and Materials	53,063	36,766	(16,297)
129 Total			316,951	303,026	(13,925)

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
130	LEILA P COWART ELEMENTARY SCHOOL	6100-Personnel	232,675	178,078	(54,597)
		6100-Supplemental Pay	17,688	25,000	7,312
		6300-Supplies and Materials	33,906	43,237	9,331
		6400-Operating Expenses	580	0	(580)
130 Total		284,849	246,315	(38,534)	
131	IGNACIO ZARAGOZA ELEMENTARY SCHOOL	6100-Personnel	94,591	130,479	35,888
		6100-Supplemental Pay	5,141	5,600	459
		6300-Supplies and Materials	77,262	17,890	(59,372)
		6400-Operating Expenses	7,480	2,200	(5,280)
131 Total		184,474	156,169	(28,305)	
133	BARBARA JORDAN ELEMENTARY SCHOOL	6100-Personnel	196,179	196,777	598
		6100-Supplemental Pay	29,448	1,000	(28,448)
		6300-Supplies and Materials	64,128	62,000	(2,128)
		6400-Operating Expenses	1,876	16,163	14,287
133 Total		291,631	275,940	(15,691)	
134	GEORGE BANNERMAN DEALEY MONTESSORI VANGUARD	6100-Personnel	37,421	38,190	769
		6100-Supplemental Pay	1,000	567	(433)
		6300-Supplies and Materials	77,349	29,837	(47,512)
		6400-Operating Expenses	720	349	(371)
134 Total		116,490	68,943	(47,547)	
135	EVERETTE LEE DEGOLYER ELEMENTARY SCHOOL	6100-Personnel	72,799	73,738	939
		6100-Supplemental Pay	3,500	3,000	(500)
		6300-Supplies and Materials	11,358	5,742	(5,616)
		6400-Operating Expenses	8,000	3,500	(4,500)
135 Total		95,657	85,980	(9,677)	
136	L O DONALD ELEMENTARY SCHOOL	6100-Personnel	178,007	146,630	(31,377)
		6100-Supplemental Pay	0	7,000	7,000
		6300-Supplies and Materials	13,059	19,607	6,548
		6400-Operating Expenses	2,450	2,400	(50)
136 Total		193,516	175,637	(17,879)	
137	JULIUS DORSEY ELEMENTARY SCHOOL	6100-Personnel	155,413	159,814	4,401
		6100-Supplemental Pay	13,241	7,980	(5,261)
		6300-Supplies and Materials	54,572	38,086	(16,486)
		6400-Operating Expenses	12,792	7,000	(5,792)
137 Total		236,018	212,880	(23,138)	
139	PAUL L DUNBAR LEARNING CENTER	6100-Personnel	256,385	247,017	(9,368)
		6100-Supplemental Pay	841	1,232	391
		6300-Supplies and Materials	10,894	7,800	(3,094)
139 Total		268,120	256,049	(12,071)	
140	AMELIA EARHART LEARNING CENTER	6100-Personnel	61,809	66,585	4,776
		6300-Supplies and Materials	23,424	1,131	(22,293)
		6400-Operating Expenses	2,031	0	(2,031)
140 Total		87,264	67,716	(19,548)	
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100-Personnel	98,085	101,991	3,906
		6100-Supplemental Pay	12,163	11,000	(1,163)
		6300-Supplies and Materials	30,154	28,390	(1,764)
		6400-Operating Expenses	18,300	11,825	(6,475)
141 Total		158,702	153,206	(5,496)	
142	J N ERVIN ELEMENTARY SCHOOL	6100-Personnel	286,991	239,332	(47,659)
		6100-Supplemental Pay	0	5,000	5,000
		6300-Supplies and Materials	16,256	17,297	1,041
		6400-Operating Expenses	2,400	5,000	2,600
142 Total		305,647	266,629	(39,018)	
144	TOM W FIELD ELEMENTARY SCHOOL	6100-Personnel	146,505	126,479	(20,026)
		6100-Supplemental Pay	6,315	0	(6,315)
		6300-Supplies and Materials	34,954	5,143	(29,811)
		6400-Operating Expenses	6,647	0	(6,647)
144 Total		194,421	131,622	(62,799)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
145	STEPHEN C FOSTER ELEMENTARY SCHOOL	6100-Personnel	306,869	251,810	(55,059)
		6100-Supplemental Pay	807	0	(807)
		6300-Supplies and Materials	42,768	45,000	2,232
		6400-Operating Expenses	4,486	7,062	2,576
145 Total		354,930	303,872	(51,058)	
147	CHARLES A GILL ELEMENTARY SCHOOL	6100-Personnel	218,869	230,893	12,024
		6100-Supplemental Pay	15,246	13,000	(2,246)
		6300-Supplies and Materials	77,410	71,406	(6,004)
147 Total		311,525	315,299	3,774	
148	TOM C GOOCH ELEMENTARY SCHOOL	6100-Personnel	63,281	68,524	5,243
		6100-Supplemental Pay	15,143	10,365	(4,778)
		6300-Supplies and Materials	43,178	30,123	(13,055)
		6400-Operating Expenses	3,189	4,835	1,646
148 Total		124,791	113,847	(10,944)	
149	LENORE KIRK HALL ELEMENTARY SCHOOL	6100-Personnel	190,906	184,574	(6,332)
		6100-Supplemental Pay	300	1,616	1,316
		6300-Supplies and Materials	43,264	21,844	(21,420)
		6400-Operating Expenses	10,590	4,000	(6,590)
149 Total		245,060	212,034	(33,026)	
152	MARGARET B HENDERSON ELEMENTARY SCHOOL	6100-Personnel	197,506	138,500	(59,006)
		6100-Supplemental Pay	685	15,000	14,315
		6300-Supplies and Materials	13,426	38,798	25,372
		6400-Operating Expenses	3,150	4,500	1,350
152 Total		214,767	196,798	(17,969)	
153	VICTOR H HEXTER ELEMENTARY SCHOOL	6100-Personnel	136,563	110,100	(26,463)
		6300-Supplies and Materials	14,787	23,823	9,036
153 Total		151,350	133,923	(17,427)	
154	LARRY G SMITH ELEMENTARY SCHOOL	6100-Personnel	256,704	263,734	7,030
		6100-Supplemental Pay	1,000	0	(1,000)
		6300-Supplies and Materials	67,311	27,442	(39,869)
		6400-Operating Expenses	5,500	0	(5,500)
154 Total		330,515	291,176	(39,339)	
155	C A TATUM JR ELEMENTARY SCHOOL	6100-Personnel	186,376	191,458	5,082
		6300-Supplies and Materials	75,482	51,634	(23,848)
		6400-Operating Expenses	14,400	8,724	(5,676)
155 Total		276,258	251,816	(24,442)	
156	NATHANIEL HAWTHORNE ELEMENTARY SCHOOL	6100-Personnel	158,879	163,813	4,934
		6100-Supplemental Pay	5,616	4,616	(1,000)
		6300-Supplies and Materials	37,971	34,387	(3,584)
		6400-Operating Expenses	1,450	1,600	150
156 Total		203,916	204,416	500	
157	JAMES S HOGG ELEMENTARY SCHOOL	6100-Personnel	82,281	83,887	1,606
		6100-Supplemental Pay	386	0	(386)
		6300-Supplies and Materials	20,143	26,883	6,740
		6400-Operating Expenses	1,183	1,384	201
157 Total		103,993	112,154	8,161	
158	LIDA HOOE ELEMENTARY SCHOOL	6100-Personnel	135,566	131,823	(3,743)
		6100-Supplemental Pay	10,000	0	(10,000)
		6300-Supplies and Materials	26,811	31,964	5,153
		6400-Operating Expenses	2,150	0	(2,150)
158 Total		174,527	163,787	(10,740)	
159	L L HOTCHKISS ELEMENTARY SCHOOL	6100-Personnel	329,025	327,082	(1,943)
		6100-Supplemental Pay	11,657	9,532	(2,125)
		6300-Supplies and Materials	61,964	54,651	(7,313)
		6400-Operating Expenses	45,425	18,412	(27,013)
159 Total		448,071	409,677	(38,394)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
160	SAM HOUSTON ELEMENTARY SCHOOL	6100-Personnel	65,062	65,884	822
		6100-Supplemental Pay	9,257	4,450	(4,807)
		6300-Supplies and Materials	13,028	4,800	(8,228)
		6400-Operating Expenses	5,794	200	(5,594)
160 Total		93,141	75,334	(17,807)	
161	JOHN IRELAND ELEMENTARY SCHOOL	6100-Personnel	186,482	64,175	(122,307)
		6100-Supplemental Pay	21,042	16,000	(5,042)
		6300-Supplies and Materials	40,320	103,214	62,894
		6400-Operating Expenses	14,398	21,450	7,052
161 Total		262,242	204,839	(57,403)	
163	ALBERT SIDNEY JOHNSTON ELEMENTARY SCHOOL	6100-Personnel	168,403	171,277	2,874
		6100-Supplemental Pay	7,567	0	(7,567)
		6300-Supplies and Materials	29,616	10,285	(19,331)
		6400-Operating Expenses	6,016	0	(6,016)
163 Total		211,602	181,562	(30,040)	
164	ANSON JONES ELEMENTARY SCHOOL	6100-Personnel	261,137	241,477	(19,660)
		6100-Supplemental Pay	4,765	4,940	175
		6300-Supplies and Materials	25,750	25,484	(266)
		6400-Operating Expenses	4,500	2,346	(2,154)
164 Total		296,152	274,247	(21,905)	
166	EDWIN J KIEST ELEMENTARY SCHOOL	6100-Personnel	284,965	193,035	(91,930)
		6100-Supplemental Pay	1,200	616	(584)
		6300-Supplies and Materials	29,921	76,328	46,407
		6400-Operating Expenses	9,003	8,500	(503)
166 Total		325,089	278,479	(46,610)	
167	KLEBERG ELEMENTARY SCHOOL	6100-Personnel	196,444	181,468	(14,976)
		6100-Supplemental Pay	9,616	8,916	(700)
		6300-Supplies and Materials	59,799	62,279	2,480
167 Total		265,859	252,663	(13,196)	
168	OBADIAH KNIGHT ELEMENTARY SCHOOL	6100-Personnel	197,357	200,207	2,850
		6100-Supplemental Pay	17,116	6,616	(10,500)
		6300-Supplies and Materials	39,054	24,502	(14,552)
		6400-Operating Expenses	2,385	600	(1,785)
168 Total		255,912	231,925	(23,987)	
169	ARTHUR KRAMER ELEMENTARY SCHOOL	6100-Personnel	90,623	92,257	1,634
		6100-Supplemental Pay	30,282	21,616	(8,666)
		6300-Supplies and Materials	67,241	43,961	(23,280)
		6400-Operating Expenses	8,116	5,600	(2,516)
169 Total		196,262	163,434	(32,828)	
170	RICHARD LAGOW ELEMENTARY SCHOOL	6100-Personnel	211,311	170,416	(40,895)
		6100-Supplemental Pay	13,581	0	(13,581)
		6300-Supplies and Materials	16,099	26,805	10,706
170 Total		240,991	197,221	(43,770)	
172	JIMMIE TYLER BRASHEAR ELEMENTARY SCHOOL	6100-Personnel	209,567	171,959	(37,608)
		6100-Supplemental Pay	616	0	(616)
		6300-Supplies and Materials	61,036	58,738	(2,298)
		6400-Operating Expenses	8,656	8,000	(656)
172 Total		279,875	238,697	(41,178)	
173	SIDNEY LANIER EXPRESSIVE ARTS VANGUARD	6100-Personnel	166,487	107,187	(59,300)
		6100-Supplemental Pay	20,696	11,800	(8,896)
		6300-Supplies and Materials	62,053	86,215	24,162
		6400-Operating Expenses	15,719	15,719	0
173 Total		264,955	220,921	(44,034)	
174	ROBERT E LEE ELEMENTARY SCHOOL	6100-Personnel	61,846	90,900	29,054
		6100-Supplemental Pay	2,250	0	(2,250)
		6300-Supplies and Materials	60,971	22,830	(38,141)
		6400-Operating Expenses	523	0	(523)
174 Total		125,590	113,730	(11,860)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
175	UMPHREY LEE ELEMENTARY SCHOOL	6100-Personnel	185,090	155,400	(29,690)
		6100-Supplemental Pay	4,381	0	(4,381)
		6300-Supplies and Materials	75,225	74,988	(237)
		6400-Operating Expenses	11,562	4,500	(7,062)
175 Total		276,258	234,888	(41,370)	
176	JACK LOWE SR ELEMENTARY SCHOOL	6100-Personnel	236,352	240,186	3,834
		6100-Supplemental Pay	8,900	0	(8,900)
		6300-Supplies and Materials	32,362	12,054	(20,308)
176 Total		277,614	252,240	(25,374)	
177	WILLIAM LIPSCOMB ELEMENTARY SCHOOL	6100-Personnel	153,305	164,374	11,069
		6100-Supplemental Pay	11,332	0	(11,332)
		6300-Supplies and Materials	37,385	17,611	(19,774)
		6400-Operating Expenses	3,250	0	(3,250)
177 Total		205,272	181,985	(23,287)	
178	H.I. HOLLAND ELEMENTARY SCHOOL AT LISBON	6100-Personnel	99,078	131,834	32,756
		6100-Supplemental Pay	4,373	1,616	(2,757)
		6300-Supplies and Materials	27,746	15,486	(12,260)
		6400-Operating Expenses	9,871	3,000	(6,871)
178 Total		141,068	151,936	10,868	
180	B H MACON ELEMENTARY SCHOOL	6100-Personnel	186,029	146,419	(39,610)
		6100-Supplemental Pay	9,377	13,000	3,623
		6300-Supplies and Materials	51,463	72,083	20,620
180 Total		246,869	231,502	(15,367)	
181	MAPLE LAWN ELEMENTARY SCHOOL	6100-Personnel	198,091	198,794	703
		6100-Supplemental Pay	249	0	(249)
		6300-Supplies and Materials	41,081	8,999	(32,082)
		6400-Operating Expenses	12,421	432	(11,989)
181 Total		251,842	208,225	(43,617)	
182	HERBERT MARCUS ELEMENTARY SCHOOL	6100-Personnel	385,062	341,412	(43,650)
		6100-Supplemental Pay	15,821	1,232	(14,589)
		6300-Supplies and Materials	25,626	29,029	3,403
		6400-Operating Expenses	764	761	(3)
182 Total		427,273	372,434	(54,839)	
183	THOMAS L MARSALIS ELEMENTARY SCHOOL	6100-Personnel	148,381	153,310	4,929
		6100-Supplemental Pay	2,432	616	(1,816)
		6300-Supplies and Materials	38,675	22,500	(16,175)
		6400-Operating Expenses	25,279	7,675	(17,604)
183 Total		214,767	184,101	(30,666)	
184	BEN MILAM ELEMENTARY SCHOOL	6100-Personnel	98,752	99,966	1,214
		6100-Supplemental Pay	616	616	0
		6300-Supplies and Materials	7,861	9,644	1,783
		6400-Operating Expenses	9,876	7,430	(2,446)
184 Total		117,105	117,656	551	
185	WILLIAM B MILLER ELEMENTARY SCHOOL	6100-Personnel	137,929	140,235	2,306
		6100-Supplemental Pay	9,188	3,000	(6,188)
		6300-Supplies and Materials	9,319	5,390	(3,929)
		6400-Operating Expenses	9,048	4,581	(4,467)
185 Total		165,484	153,206	(12,278)	
186	ROGER Q MILLS ELEMENTARY SCHOOL	6100-Personnel	162,455	96,374	(66,081)
		6300-Supplies and Materials	33,375	48,000	14,625
		6400-Operating Expenses	12,155	8,409	(3,746)
186 Total		207,985	152,783	(55,202)	
187	NANCY MOSELEY ELEMENTARY SCHOOL	6100-Personnel	208,750	306,653	97,903
		6100-Supplemental Pay	3,971	1,232	(2,739)
		6300-Supplies and Materials	108,705	12,916	(95,789)
		6400-Operating Expenses	16,323	0	(16,323)
187 Total		337,749	320,801	(16,948)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
188	MOUNT AUBURN ELEMENTARY SCHOOL	6100-Personnel	240,926	204,879	(36,047)
		6100-Supplemental Pay	15,616	11,616	(4,000)
		6300-Supplies and Materials	65,994	43,363	(22,631)
		6400-Operating Expenses	745	0	(745)
188 Total		323,281	259,858	(63,423)	
189	CLARA OLIVER ELEMENTARY SCHOOL	6100-Personnel	128,100	135,001	6,901
		6100-Supplemental Pay	3,055	616	(2,439)
		6300-Supplies and Materials	11,944	6,812	(5,132)
		6400-Operating Expenses	13,794	4,429	(9,365)
189 Total		156,893	146,858	(10,035)	
190	GEORGE PEABODY ELEMENTARY SCHOOL	6100-Personnel	168,052	169,055	1,003
		6100-Supplemental Pay	14,916	4,282	(10,634)
		6300-Supplies and Materials	55,667	56,436	769
		6400-Operating Expenses	1,000	882	(118)
190 Total		239,635	230,655	(8,980)	
191	ELISHA M PEASE ELEMENTARY SCHOOL	6100-Personnel	197,535	192,444	(5,091)
		6100-Supplemental Pay	4,530	3,616	(914)
		6300-Supplies and Materials	25,362	22,826	(2,536)
		6400-Operating Expenses	0	10,500	10,500
191 Total		227,427	229,386	1,959	
192	JOHN F PEELER ELEMENTARY SCHOOL	6100-Personnel	108,404	108,716	312
		6100-Supplemental Pay	12,588	2,616	(9,972)
		6300-Supplies and Materials	47,791	45,714	(2,077)
		6400-Operating Expenses	4,387	1,239	(3,148)
192 Total		173,170	158,285	(14,885)	
193	JOHN J PERSHING ELEMENTARY SCHOOL	6100-Personnel	207,863	208,889	1,026
		6100-Supplemental Pay	9,916	6,097	(3,819)
		6300-Supplies and Materials	17,786	9,321	(8,465)
193 Total		235,565	224,307	(11,258)	
194	KB POLK CENTER FOR ACADEMICALLY TALENTED & GIFTED	6100-Personnel	176,697	164,996	(11,701)
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	44,131	11,830	(32,301)
		6400-Operating Expenses	2,078	311	(1,767)
194 Total		222,906	177,753	(45,153)	
195	PRESTON HOLLOW ELEMENTARY SCHOOL	6100-Personnel	162,380	99,624	(62,756)
		6100-Supplemental Pay	7,916	12,000	4,084
		6300-Supplies and Materials	15,890	50,548	34,658
		6400-Operating Expenses	1,000	5,000	4,000
195 Total		187,186	167,172	(20,014)	
196	J W RAY LEARNING CENTER	6100-Personnel	104,855	71,360	(33,495)
		6100-Supplemental Pay	5,438	28,500	23,062
		6300-Supplies and Materials	34,136	17,651	(16,485)
		6400-Operating Expenses	12,464	4,800	(7,664)
196 Total		156,893	122,311	(34,582)	
197	JOHN H REAGAN ELEMENTARY SCHOOL	6100-Personnel	177,781	136,042	(41,739)
		6100-Supplemental Pay	8,700	0	(8,700)
		6300-Supplies and Materials	39,174	17,164	(22,010)
		6400-Operating Expenses	1,320	0	(1,320)
197 Total		226,975	153,206	(73,769)	
198	MARTHA TURNER REILLY ELEMENTARY SCHOOL	6100-Personnel	132,280	179,426	47,146
		6100-Supplemental Pay	1,000	0	(1,000)
		6300-Supplies and Materials	63,002	14,705	(48,297)
		6400-Operating Expenses	26,624	3,000	(23,624)
198 Total		222,906	197,131	(25,775)	
199	REINHARDT ELEMENTARY SCHOOL	6100-Personnel	212,490	213,713	1,223
		6100-Supplemental Pay	3,000	500	(2,500)
		6300-Supplies and Materials	83,375	31,678	(51,697)
199 Total		298,865	245,891	(52,974)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
200	JOSEPH J RHOADS ELEMENTARY SCHOOL	6100-Personnel	228,278	259,341	31,063
		6100-Supplemental Pay	9,011	616	(8,395)
		6300-Supplies and Materials	87,419	49,841	(37,578)
		6400-Operating Expenses	21,180	0	(21,180)
200 Total		345,888	309,798	(36,090)	
201	CHARLES RICE LEARNING CENTER	6100-Personnel	199,014	209,585	10,571
		6100-Supplemental Pay	1,616	2,180	564
		6300-Supplies and Materials	35,400	7,003	(28,397)
		6400-Operating Expenses	17,169	3,000	(14,169)
201 Total		253,199	221,768	(31,431)	
202	ORAN ROBERTS ELEMENTARY SCHOOL	6100-Personnel	259,672	215,671	(44,001)
		6100-Supplemental Pay	366	1,232	866
		6300-Supplies and Materials	47,870	39,569	(8,301)
202 Total		307,908	256,472	(51,436)	
203	DAN D ROGERS ELEMENTARY SCHOOL	6100-Personnel	135,071	152,817	17,746
		6100-Supplemental Pay	20,311	0	(20,311)
		6300-Supplies and Materials	46,742	22,411	(24,331)
		6400-Operating Expenses	1,340	0	(1,340)
203 Total		203,464	175,228	(28,236)	
204	ROSEMONT ELEMENTARY SCHOOL	6100-Personnel	143,470	235,228	91,758
		6100-Supplemental Pay	6,217	11,616	5,399
		6300-Supplies and Materials	78,974	95,036	16,062
		6400-Operating Expenses	17,117	14,100	(3,017)
204 Total		245,778	355,980	110,202	
205	CLINTON P RUSSELL ELEMENTARY SCHOOL	6100-Personnel	230,598	247,077	16,479
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	89,927	56,262	(33,665)
		6400-Operating Expenses	16,320	16,000	(320)
205 Total		336,845	319,955	(16,890)	
206	ALEX SANGER ELEMENTARY SCHOOL	6100-Personnel	162,556	159,379	(3,177)
		6100-Supplemental Pay	5,752	616	(5,136)
		6300-Supplies and Materials	63,678	22,815	(40,863)
		6400-Operating Expenses	3,579	0	(3,579)
206 Total		235,565	182,810	(52,755)	
207	SAN JACINTO ELEMENTARY SCHOOL	6100-Personnel	164,398	175,921	11,523
		6100-Supplemental Pay	1,616	616	(1,000)
		6300-Supplies and Materials	79,291	21,573	(57,718)
		6400-Operating Expenses	2,920	2,920	0
207 Total		248,225	201,030	(47,195)	
208	SEAGOVILLE ELEMENTARY SCHOOL	6100-Personnel	176,634	177,753	1,119
		6100-Supplemental Pay	12,459	11,750	(709)
		6300-Supplies and Materials	65,496	65,276	(220)
		6400-Operating Expenses	6,296	0	(6,296)
208 Total		260,885	254,779	(6,106)	
209	ASCHER SILBERSTEIN ELEMENTARY SCHOOL	6100-Personnel	215,386	230,387	15,001
		6100-Supplemental Pay	64,914	20,616	(44,298)
		6300-Supplies and Materials	69,949	73,025	3,076
		6400-Operating Expenses	6,490	2,275	(4,215)
209 Total		356,739	326,303	(30,436)	
210	LESLIE A STEMMONS ELEMENTARY SCHOOL	6100-Personnel	293,312	253,332	(39,980)
		6100-Supplemental Pay	24,007	8,000	(16,007)
		6300-Supplies and Materials	42,791	32,076	(10,715)
		6400-Operating Expenses	1,150	2,000	850
210 Total		361,260	295,408	(65,852)	
211	STEVENS PARK ELEMENTARY SCHOOL	6100-Personnel	225,413	217,603	(7,810)
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	71,426	51,325	(20,101)
		6400-Operating Expenses	7,000	3,010	(3,990)
211 Total		303,839	272,554	(31,285)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
212	HARRY STONE MONTESSORI ELEMENTARY ACADEMY	6100-Personnel	57,804	59,568	1,764
		6300-Supplies and Materials	81,370	16,299	(65,071)
		6400-Operating Expenses	10,476	1,000	(9,476)
212 Total		149,650	76,867	(72,783)	
213	T G TERRY ELEMENTARY SCHOOL	6100-Personnel	120,462	154,909	34,447
		6100-Supplemental Pay	9,700	100	(9,600)
		6300-Supplies and Materials	31,713	2,945	(28,768)
		6400-Operating Expenses	11,747	1,600	(10,147)
213 Total		173,622	159,554	(14,068)	
215	R L THORNTON ELEMENTARY SCHOOL	6100-Personnel	144,229	137,269	(6,960)
		6100-Supplemental Pay	8,300	4,116	(4,184)
		6300-Supplies and Materials	50,030	25,364	(24,666)
215 Total		202,559	166,749	(35,810)	
216	EDWARD TITCHE ELEMENTARY SCHOOL	6100-Personnel	350,764	265,236	(85,528)
		6100-Supplemental Pay	1,500	0	(1,500)
		6300-Supplies and Materials	77,722	64,876	(12,846)
216 Total		429,986	330,112	(99,874)	
218	GEORGE W TRUETT ELEMENTARY SCHOOL	6100-Personnel	434,338	403,713	(30,625)
		6100-Supplemental Pay	22,848	20,232	(2,616)
		6300-Supplies and Materials	22,135	30,594	8,459
		6400-Operating Expenses	400	0	(400)
218 Total		479,721	454,539	(25,182)	
219	ADELLE TURNER ELEMENTARY SCHOOL	6100-Personnel	125,683	101,601	(24,082)
		6100-Supplemental Pay	2,560	4,000	1,440
		6300-Supplies and Materials	16,252	19,923	3,671
219 Total		144,495	125,524	(18,971)	
220	MARK TWAIN LEADERSHIP VANGUARD	6100-Personnel	113,446	69,347	(44,099)
		6100-Supplemental Pay	3,000	6,500	3,500
		6300-Supplies and Materials	29,273	48,659	19,386
		6400-Operating Expenses	3,940	5,000	1,060
220 Total		149,659	129,506	(20,153)	
222	URBAN PARK ELEMENTARY SCHOOL	6100-Personnel	248,834	174,673	(74,161)
		6100-Supplemental Pay	616	0	(616)
		6300-Supplies and Materials	23,191	66,563	43,372
222 Total		272,641	241,236	(31,405)	
224	WALNUT HILL ELEMENTARY SCHOOL	6100-Personnel	91,574	100,090	8,516
		6100-Supplemental Pay	2,000	616	(1,384)
		6300-Supplies and Materials	25,450	46,792	21,342
		6400-Operating Expenses	25,471	1,899	(23,572)
224 Total		144,495	149,397	4,902	
225	DANIEL WEBSTER ELEMENTARY SCHOOL	6100-Personnel	298,281	211,048	(87,233)
		6100-Supplemental Pay	14,916	26,500	11,584
		6300-Supplies and Materials	3,931	8,233	4,302
		6400-Operating Expenses	2,083	2,650	567
225 Total		319,211	248,431	(70,780)	
226	MARTIN WEISS ELEMENTARY SCHOOL	6100-Personnel	163,563	198,966	35,403
		6100-Supplemental Pay	11,462	616	(10,846)
		6300-Supplies and Materials	40,842	15,414	(25,428)
		6400-Operating Expenses	9,751	0	(9,751)
226 Total		225,618	214,996	(10,622)	
228	SUDIE L WILLIAMS ELEMENTARY SCHOOL	6100-Personnel	131,865	108,511	(23,354)
		6300-Supplies and Materials	1,517	1,950	433
228 Total		133,382	110,461	(22,921)	
229	WINNETKA ELEMENTARY SCHOOL	6100-Personnel	284,661	292,863	8,202
		6100-Supplemental Pay	35,854	21,232	(14,622)
		6300-Supplies and Materials	30,879	22,789	(8,090)
		6400-Operating Expenses	5,345	0	(5,345)
229 Total		356,739	336,884	(19,855)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
230	HARRY C WITHERS ELEMENTARY SCHOOL	6100-Personnel	72,754	69,630	(3,124)
		6300-Supplies and Materials	45,381	37,094	(8,287)
		6400-Operating Expenses	5,581	7,388	1,807
230 Total		123,716	114,112	(9,604)	
232	EDNA ROWE ELEMENTARY SCHOOL	6100-Personnel	192,625	192,215	(410)
		6100-Supplemental Pay	20,267	0	(20,267)
		6300-Supplies and Materials	12,001	12,624	623
		6400-Operating Expenses	725	0	(725)
232 Total		225,618	204,839	(20,779)	
233	NATHAN ADAMS ELEMENTARY SCHOOL	6100-Personnel	195,792	195,074	(718)
		6100-Supplemental Pay	3,917	2,116	(1,801)
		6300-Supplies and Materials	33,335	7,226	(26,109)
		6400-Operating Expenses	6,139	0	(6,139)
233 Total		239,183	204,416	(34,767)	
234	HENRY B GONZALEZ ELEMENTARY SCHOOL	6100-Personnel	243,679	262,303	18,624
		6100-Supplemental Pay	15,614	17,616	2,002
		6300-Supplies and Materials	24,790	15,066	(9,724)
		6400-Operating Expenses	8,000	0	(8,000)
234 Total		292,083	294,985	2,902	
235	BIRDIE ALEXANDER ELEMENTARY SCHOOL	6100-Personnel	129,788	134,591	4,803
		6100-Supplemental Pay	500	616	116
		6300-Supplies and Materials	16,146	2,532	(13,614)
		6400-Operating Expenses	5,714	0	(5,714)
235 Total		152,148	137,739	(14,409)	
236	NANCY J COCHRAN ELEMENTARY SCHOOL	6100-Personnel	217,488	196,625	(20,863)
		6100-Supplemental Pay	1,063	0	(1,063)
		6300-Supplies and Materials	27,414	12,869	(14,545)
236 Total		245,965	209,494	(36,471)	
237	JOHN W RUNYON ELEMENTARY SCHOOL	6100-Personnel	250,956	253,449	2,493
		6100-Supplemental Pay	616	3,232	2,616
		6300-Supplies and Materials	57,893	31,097	(26,796)
		6400-Operating Expenses	5,225	2,975	(2,250)
237 Total		314,690	290,753	(23,937)	
239	ARTURO SALAZAR ELEMENTARY SCHOOL	6100-Personnel	223,284	212,957	(10,327)
		6100-Supplemental Pay	3,000	3,000	0
		6300-Supplies and Materials	48,141	26,500	(21,641)
		6400-Operating Expenses	5,450	3,011	(2,439)
239 Total		279,875	245,468	(34,407)	
240	FRANK GUZICK ELEMENTARY SCHOOL	6100-Personnel	164,996	230,131	65,135
		6100-Supplemental Pay	52,702	37,993	(14,709)
		6300-Supplies and Materials	107,049	12,734	(94,315)
		6400-Operating Expenses	2,603	2,700	97
240 Total		327,350	283,558	(43,792)	
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100-Personnel	261,451	191,229	(70,222)
		6100-Supplemental Pay	1,232	6,116	4,884
		6300-Supplies and Materials	28,496	61,748	33,252
		6400-Operating Expenses	0	16,000	16,000
244 Total		291,179	275,093	(16,086)	
247	ADELFA BOTELLO CALLEJO ELEMENTARY SCHOOL	6100-Personnel	201,021	263,338	62,317
		6100-Supplemental Pay	55,000	18,116	(36,884)
		6300-Supplies and Materials	56,660	5,066	(51,594)
		6400-Operating Expenses	3,817	0	(3,817)
247 Total		316,498	286,520	(29,978)	
250	WHITNEY M YOUNG JR ELEMENTARY SCHOOL	6100-Personnel	202,227	219,059	16,832
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	26,104	8,018	(18,086)
250 Total		228,331	227,693	(638)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
260	LORENZO DE ZAVALA ELEMENTARY SCHOOL	6100-Personnel	134,773	98,203	(36,570)
		6100-Supplemental Pay	10,682	11,207	525
		6300-Supplies and Materials	29,225	38,244	9,019
		6400-Operating Expenses	9,341	8,515	(826)
260 Total		184,021	156,169	(27,852)	
263	J P STARKS ELEMENTARY SCHOOL	6100-Personnel	83,070	113,242	30,172
		6100-Supplemental Pay	11,199	5,966	(5,233)
		6300-Supplies and Materials	20,860	4,879	(15,981)
		6400-Operating Expenses	9,210	4,996	(4,214)
263 Total		124,339	129,083	4,744	
264	RONALD E MCNAIR ELEMENTARY SCHOOL	6100-Personnel	239,223	200,038	(39,185)
		6100-Supplemental Pay	6,184	6,616	432
		6300-Supplies and Materials	40,192	47,692	7,500
		6400-Operating Expenses	7,388	12,706	5,318
264 Total		292,987	267,052	(25,935)	
265	ELADIO R MARTINEZ LEARNING CENTER	6100-Personnel	157,490	170,063	12,573
		6300-Supplies and Materials	71,254	22,465	(48,789)
		6400-Operating Expenses	3,656	3,000	(656)
265 Total		232,400	195,528	(36,872)	
266	FREDERICK DOUGLASS ELEMENTARY SCHOOL	6100-Personnel	220,827	189,772	(31,055)
		6100-Supplemental Pay	1,214	0	(1,214)
		6300-Supplies and Materials	26,184	2,370	(23,814)
266 Total		248,225	192,142	(56,083)	
268	JOHN F KENNEDY LEARNING CENTER	6100-Personnel	161,596	97,271	(64,325)
		6100-Supplemental Pay	5,233	5,000	(233)
		6300-Supplies and Materials	76,922	47,028	(29,894)
		6400-Operating Expenses	20,751	5,600	(15,151)
268 Total		264,502	154,899	(109,603)	
269	ONESIMO HERNANDEZ ELEMENTARY SCHOOL	6100-Personnel	66,412	97,182	30,770
		6100-Supplemental Pay	3,274	6,000	2,726
		6300-Supplies and Materials	51,217	24,593	(26,624)
		6400-Operating Expenses	17,904	3,000	(14,904)
269 Total		138,807	130,775	(8,032)	
270	EDUARDO MATA ELEMENTARY SCHOOL	6100-Personnel	109,013	77,008	(32,005)
		6100-Supplemental Pay	50	0	(50)
		6300-Supplies and Materials	12,378	32,745	20,367
		6400-Operating Expenses	150	0	(150)
270 Total		121,591	109,753	(11,838)	
271	JULIAN T SALDIVAR ELEMENTARY SCHOOL	6100-Personnel	369,448	176,378	(193,070)
		6100-Supplemental Pay	7,324	5,000	(2,324)
		6300-Supplies and Materials	48,315	108,500	60,185
		6400-Operating Expenses	3,994	8,069	4,075
271 Total		429,081	297,947	(131,134)	
272	MARIA MORENO ELEMENTARY SCHOOL	6100-Personnel	166,719	143,012	(23,707)
		6100-Supplemental Pay	7,722	5,200	(2,522)
		6300-Supplies and Materials	25,000	12,052	(12,948)
		6400-Operating Expenses	8,092	6,062	(2,030)
272 Total		207,533	166,326	(41,207)	
273	PLEASANT GROVE ELEMENTARY SCHOOL	6100-Personnel	180,231	142,459	(37,772)
		6100-Supplemental Pay	6,966	2,000	(4,966)
		6300-Supplies and Materials	42,069	65,884	23,815
		6400-Operating Expenses	4,491	5,500	1,009
273 Total		233,757	215,843	(17,914)	
274	MARY MCLEOD BETHUNE ELEMENTARY SCHOOL	6100-Personnel	241,461	261,547	20,086
		6100-Supplemental Pay	6,082	5,232	(850)
		6300-Supplies and Materials	59,461	27,861	(31,600)
		6400-Operating Expenses	0	5,000	5,000
274 Total		307,004	299,640	(7,364)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
275	LOUISE WOLFF KAHN ELEMENTARY SCHOOL	6100-Personnel	234,205	174,897	(59,308)
		6100-Supplemental Pay	7,500	12,000	4,500
		6300-Supplies and Materials	10,971	45,451	34,480
		6400-Operating Expenses	2,784	0	(2,784)
275 Total		255,460	232,348	(23,112)	
276	GILBERT CUELLAR SR ELEMENTARY SCHOOL	6100-Personnel	163,187	196,054	32,867
		6100-Supplemental Pay	20,015	6,232	(13,783)
		6300-Supplies and Materials	108,759	58,890	(49,869)
		6400-Operating Expenses	20,920	7,569	(13,351)
276 Total		312,881	268,745	(44,136)	
277	THOMAS TOLBERT ELEMENTARY SCHOOL	6100-Personnel	123,401	131,583	8,182
		6100-Supplemental Pay	5,152	5,000	(152)
		6300-Supplies and Materials	36,005	59,661	23,656
		6400-Operating Expenses	1,544	13,250	11,706
277 Total		166,102	209,494	43,392	
278	LEONIDES GONZALEZ CIGARROA MD ELEMENTARY SCHOOL	6100-Personnel	243,398	220,655	(22,743)
		6100-Supplemental Pay	616	1,232	616
		6300-Supplies and Materials	21,401	31,892	10,491
		6400-Operating Expenses	1,800	1,000	(800)
278 Total		267,215	254,779	(12,436)	
279	JERRY R JUNKINS ELEMENTARY SCHOOL	6100-Personnel	214,374	212,585	(1,789)
		6100-Supplemental Pay	1,996	0	(1,996)
		6300-Supplies and Materials	23,141	974	(22,167)
		6400-Operating Expenses	14,819	0	(14,819)
279 Total		254,330	213,559	(40,771)	
280	ANNE FRANK ELEMENTARY SCHOOL	6100-Personnel	406,477	391,091	(15,386)
		6100-Supplemental Pay	6,856	5,616	(1,240)
		6300-Supplies and Materials	57,797	29,899	(27,898)
280 Total		471,130	426,606	(44,524)	
281	CESAR CHAVEZ LEARNING CENTER	6100-Personnel	255,308	208,327	(46,981)
		6100-Supplemental Pay	3,852	2,000	(1,852)
		6300-Supplies and Materials	34,399	860	(33,539)
		6400-Operating Expenses	3,950	0	(3,950)
281 Total		297,509	211,187	(86,322)	
283	ESPERANZA HOPE MEDRANO ELEMENTARY SCHOOL	6100-Personnel	133,254	128,507	(4,747)
		6100-Supplemental Pay	5,000	2,223	(2,777)
		6300-Supplies and Materials	88,201	37,748	(50,453)
		6400-Operating Expenses	16,345	13,930	(2,415)
283 Total		242,800	182,408	(60,392)	
284	HIGHLAND MEADOWS ELEMENTARY SCHOOL	6100-Personnel	272,667	344,512	71,845
		6100-Supplemental Pay	23,000	0	(23,000)
		6300-Supplies and Materials	75,200	5,068	(70,132)
		6400-Operating Expenses	13,000	0	(13,000)
284 Total		383,867	349,580	(34,287)	
285	N W HARLLEE EARLY CHILDHOOD CENTER	6100-Personnel	0	660	660
		6100-Supplemental Pay	0	5,307	5,307
		6300-Supplies and Materials	0	11,543	11,543
		6400-Operating Expenses	0	10,000	10,000
285 Total		0	27,510	27,510	
286	LEE A MCSHAN JR ELEMENTARY SCHOOL	6100-Personnel	234,900	248,295	13,395
		6100-Supplemental Pay	28,000	10,016	(17,984)
		6300-Supplies and Materials	51,338	26,093	(25,245)
286 Total		314,238	284,404	(29,834)	
287	CELESTINO MAURICIO SOTO JR ELEMENTARY SCHOOL	6100-Personnel	221,556	193,019	(28,537)
		6100-Supplemental Pay	654	616	(38)
		6300-Supplies and Materials	59,746	54,890	(4,856)
		6400-Operating Expenses	13,292	7,100	(6,192)
287 Total		295,248	255,625	(39,623)	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
288	ROSEMONT PRIMARY SCHOOL-CHRIS V SEMOS CAMPUS	6100-Personnel	169,597	0	(169,597)
		6100-Supplemental Pay	7,303	0	(7,303)
		6300-Supplies and Materials	50,653	0	(50,653)
		6400-Operating Expenses	6,520	0	(6,520)
288 Total		234,073	0	(234,073)	
289	FELIX G BOTELLO ELEMENTARY SCHOOL	6100-Personnel	191,357	190,792	(565)
		6100-Supplemental Pay	5,530	5,515	(15)
		6300-Supplies and Materials	44,456	25,119	(19,337)
		6400-Operating Expenses	10,499	10,499	0
289 Total		251,842	231,925	(19,917)	
301	WILMER-HUTCHINS ELEMENTARY SCHOOL	6100-Personnel	223,679	392,095	168,416
		6100-Supplemental Pay	26,790	616	(26,174)
		6300-Supplies and Materials	148,546	12,813	(135,733)
		6400-Operating Expenses	47,700	5,000	(42,700)
301 Total		446,715	410,524	(36,191)	
303	THELMA ELIZABETH PAGE RICHARDSON ELEMENTARY SCHOOL	6100-Personnel	213,587	219,702	6,115
		6100-Supplemental Pay	14,500	7,000	(7,500)
		6300-Supplies and Materials	73,595	58,549	(15,046)
		6400-Operating Expenses	800	0	(800)
303 Total		302,482	285,251	(17,231)	
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100-Personnel	187,388	169,464	(17,924)
		6100-Supplemental Pay	5,216	2,000	(3,216)
		6300-Supplies and Materials	39,438	52,511	13,073
		6400-Operating Expenses	32,460	15,700	(16,760)
304 Total		264,502	239,675	(24,827)	
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100-Personnel	214,778	215,941	1,163
		6100-Supplemental Pay	0	0	0
		6300-Supplies and Materials	74,592	56,613	(17,979)
305 Total		289,370	272,554	(16,816)	
306	*SOLAR PREPARATORY FOR GIRLS	6100-Personnel		39,226	39,226
306 Total			39,226	39,226	
352	BALCH SPRINGS MIDDLE SCHOOL	6100-Personnel	380,213	337,883	(42,330)
		6100-Supplemental Pay	11,666	0	(11,666)
		6300-Supplies and Materials	223,966	92,109	(131,857)
		6400-Operating Expenses	28,455	0	(28,455)
352 Total		644,300	429,992	(214,308)	
353	ANN RICHARDS MIDDLE SCHOOL	6100-Personnel	486,546	465,486	(21,060)
		6100-Supplemental Pay	11,816	6,432	(5,384)
		6300-Supplies and Materials	33,611	16,336	(17,275)
		6400-Operating Expenses	16,925	9,030	(7,895)
353 Total		548,898	497,284	(51,614)	
354	KENNEDY-CURRY MIDDLE SCHOOL	6100-Personnel	249,222	270,739	21,517
		6100-Supplemental Pay	1,232	616	(616)
		6300-Supplies and Materials	64,582	26,217	(38,365)
		6400-Operating Expenses	16,383	6,300	(10,083)
354 Total		331,419	303,872	(27,547)	
355	*ALEX SANGER PREPARATORY MIDDLE SCH	6100-Personnel		46,555	46,555
355 Total			46,555	46,555	
356	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP MIDDLE SCH	6100-Personnel	0	63,233	63,233
		6100-Supplemental Pay	0	616	616
		6300-Supplies and Materials	0	33,032	33,032
356 Total		0	96,881	96,881	
357	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL MS	6100-Personnel	0	29,884	29,884
		6300-Supplies and Materials	0	45,727	45,727
		6400-Operating Expenses	0	4,000	4,000
357 Total		0	79,611	79,611	

**TITLE I CAMPUS FISCAL YEAR COMPARISON
BUDGET**

Org	Name	Category	FY 16 Budget	FY 17 Budget	Increase/Decrease
358	BARBARA M MANNS EDUCATION CENTER	6100-Personnel	33,274	69,910	36,636
		6100-Supplemental Pay	0	4,000	4,000
		6300-Supplies and Materials	11,940	6,502	(5,438)
358 Total			45,214	80,412	35,198
359	ROSEMONT MIDDLE SCHOOL	6100-Personnel	0	71,906	71,906
		6300-Supplies and Materials	0	1,312	1,312
359 Total			0	73,218	73,218
360	D A HULCY STEAM MIDDLE SCHOOL	6100-Personnel	0	159,404	159,404
		6300-Supplies and Materials	0	15,810	15,810
360 Total			0	175,214	175,214
380	WILMER-HUTCHINS HIGH SCHOOL	6100-Personnel	266,238	262,771	(3,467)
		6100-Supplemental Pay	3,116	2,616	(500)
		6300-Supplies and Materials	73,239	15,023	(58,216)
		6400-Operating Expenses	9,172	8,650	(522)
380 Total			351,765	289,060	(62,705)
381	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL HS	6100-Personnel	93,501	62,695	(30,806)
		6100-Supplemental Pay	25,104	0	(25,104)
		6300-Supplies and Materials	39,846	2,173	(37,673)
381 Total			158,451	64,868	(93,583)
382	INNOVATION, DESIGN ENTREPRENEURSHIP	6300-Supplies and Materials	0	84,644	84,644
382 Total			0	84,644	84,644
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	6100-Personnel	33,274	32,312	(962)
		6300-Supplies and Materials	4,088	31,595	27,507
389 Total			37,362	63,907	26,545
Grand Total			64,411,319	60,019,848	(4,391,471)

Title I Campus Fiscal Year Comparison

FTE



Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	PROFESSIONAL	8.64	8.64	0
001 Total			8.64	8.64	0
002	ADAMSON HIGH SCHOOL	PROFESSIONAL	6.73	5.82	-0.91
		SUPPORT	4.00	5.00	1
002 Total			10.73	10.82	0.09
003	A MACEO SMITH NEW TECH HIGH SCHOOL	PROFESSIONAL	1.91	0.91	-1
		SUPPORT	0.33	1.00	0.67
003 Total			2.24	1.91	-0.33
005	MOLINA HIGH SCHOOL	PROFESSIONAL	8.73	8.23	-0.5
		SUPPORT	1.00	1.00	0
005 Total			9.73	9.23	-0.5
006	HILLCREST HIGH SCHOOL	PROFESSIONAL	2.82	2.82	0
006 Total			2.82	2.82	0
007	THOMAS JEFFERSON HIGH SCHOOL	PROFESSIONAL	7.64	4.82	-2.82
		SUPPORT	3.00	2.00	-1
007 Total			10.64	6.82	-3.82
008	J F KIMBALL HIGH SCHOOL	PROFESSIONAL	6.64	6.64	0
		SUPPORT	2.00	2.00	0
008 Total			8.64	8.64	0
009	LINCOLN HIGH SCHOOL	PROFESSIONAL	1.82	2.32	0.5
		SUPPORT	1.00	1.00	0
009 Total			2.82	3.32	0.5
012	PINKSTON HIGH SCHOOL	PROFESSIONAL	3.82	2.82	-1
		SUPPORT	1.00	1.00	0
012 Total			4.82	3.82	-1
013	ROOSEVELT HIGH SCHOOL	PROFESSIONAL	2.82	2.32	-0.5
013 Total			2.82	2.32	-0.5
014	SAMUELL HIGH SCHOOL	PROFESSIONAL	10.64	10.73	0.09
		SUPPORT		2.00	2
014 Total			10.64	12.73	2.09
015	SEAGOVILLE HIGH SCHOOL	PROFESSIONAL	7.73	6.73	-1
		SUPPORT		1.00	1
015 Total			7.73	7.73	0
016	SOUTH OAK CLIFF HIGH SCHOOL	PROFESSIONAL	4.73	0.91	-3.82
		SUPPORT	4.00	3.00	-1
016 Total			8.73	3.91	-4.82
017	H GRADY SPRUCE HIGH SCHOOL	PROFESSIONAL	7.73	7.90	0.17
		SUPPORT	2.00	2.00	0
017 Total			9.73	9.90	0.17
018	SUNSET HIGH SCHOOL	PROFESSIONAL	11.64	10.73	-0.91
018 Total			11.64	10.73	-0.91
021	W T WHITE HIGH SCHOOL	PROFESSIONAL	10.73	10.73	0
021 Total			10.73	10.73	0
022	WOODROW WILSON HIGH SCHOOL	PROFESSIONAL	5.73	5.73	0
		SUPPORT	1.00	0.00	-1
022 Total			6.73	5.73	-1
023	D W CARTER HIGH SCHOOL	PROFESSIONAL	5.82	4.91	-0.91
023 Total			5.82	4.91	-0.91
024	NORTH DALLAS HIGH SCHOOL	PROFESSIONAL	7.73	5.73	-2
		SUPPORT		1.00	1
024 Total			7.73	6.73	-1
025	SKYLINE HIGH SCHOOL	PROFESSIONAL	24.64	23.64	-1
		SUPPORT	4.00	4.00	0
025 Total			28.64	27.64	-1
026	SCHOOL OF SCIENCE/ENGINEERING	PROFESSIONAL	0.90	1.20	0.3
026 Total			0.90	1.20	0.3

Title I Campus Fiscal Year Comparison

FTE



Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
028	EMMETT CONRAD HIGH SCHOOL	PROFESSIONAL	6.73	6.73	0
028 Total			6.73	6.73	0
032	JAMES MADISON HIGH SCHOOL	PROFESSIONAL	1.82	1.82	0
032 Total			1.82	1.82	0
033	BUSINESS MAGNET	PROFESSIONAL	0.20	0.20	0
		SUPPORT		1.00	1
033 Total			0.20	1.20	1
035	RANGEL ALL GIRLS HIGH SCHOOL	PROFESSIONAL	2.91	0.91	-2
035 Total			2.91	0.91	-2
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	PROFESSIONAL	1.20	2.20	1
036 Total			1.20	2.20	1
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVC	PROFESSIONAL	0.20	0.20	0
037 Total			0.20	0.20	0
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	PROFESSIONAL	0.70	0.90	0.2
038 Total			0.70	0.90	0.2
042	W H ATWELL MIDDLE SCHOOL	PROFESSIONAL	4.91	3.91	-1
042 Total			4.91	3.91	-1
043	T W BROWNE MIDDLE SCHOOL	PROFESSIONAL	3.00	2.00	-1
		SUPPORT	3.00	2.00	-1
043 Total			6.00	4.00	-2
044	E H CARY MIDDLE SCHOOL	PROFESSIONAL	2.82	2.82	0
		SUPPORT	1.00	1.00	0
044 Total			3.82	3.82	0
045	E B COMSTOCK MIDDLE SCHOOL	PROFESSIONAL	2.82	2.82	0
		SUPPORT	1.00	1.00	0
045 Total			3.82	3.82	0
046	FRED FLORENCE MIDDLE SCHOOL	PROFESSIONAL	4.40	2.73	-1.67
046 Total			4.40	2.73	-1.67
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	PROFESSIONAL	4.82	3.91	-0.91
		SUPPORT	1.00	2.00	1
047 Total			5.82	5.91	0.09
048	GASTON MIDDLE SCHOOL	PROFESSIONAL	5.82	4.82	-1
		SUPPORT	1.00	1.00	0
048 Total			6.82	5.82	-1
049	GREINER MIDDLE SCHOOL	PROFESSIONAL	7.32	7.82	0.5
		SUPPORT	1.22	0.20	-1.02
049 Total			8.54	8.02	-0.52
050	HILL MIDDLE SCHOOL	PROFESSIONAL	1.41	3.82	2.41
		SUPPORT	1.50	1.50	0
050 Total			2.91	5.32	2.41
051	HOLMES MIDDLE SCHOOL	PROFESSIONAL	4.82	2.82	-2
051 Total			4.82	2.82	-2
052	HOOD MIDDLE SCHOOL	PROFESSIONAL	6.32	4.91	-1.41
		SUPPORT		1.00	1
052 Total			6.32	5.91	-0.41
053	LONG MIDDLE SCHOOL	PROFESSIONAL	2.73	3.64	0.91
		SUPPORT	2.50	3.00	0.5
053 Total			5.23	6.64	1.41
054	MARSH MIDDLE SCHOOL	PROFESSIONAL	4.82	4.82	0
		SUPPORT	2.00	1.00	-1
054 Total			6.82	5.82	-1
055	RUSK MIDDLE SCHOOL	PROFESSIONAL	2.91	2.91	0
055 Total			2.91	2.91	0
056	ED WALKER MIDDLE SCHOOL	PROFESSIONAL	1.91	2.57	0.66
		SUPPORT	1.40	1.00	-0.4
056 Total			3.31	3.57	0.26

Title I Campus Fiscal Year Comparison

FTE



Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
058	SPENCE MIDDLE SCHOOL	PROFESSIONAL	3.98	4.07	0.09
058 Total			3.98	4.07	0.09
059	STOCKARD MIDDLE SCHOOL	PROFESSIONAL	7.22	5.73	-1.49
		SUPPORT		1.00	1
059 Total			7.22	6.73	-0.49
060	STOREY MIDDLE SCHOOL	PROFESSIONAL	3.82	2.82	-1
060 Total			3.82	2.82	-1
062	BILLY E DADE MIDDLE SCHOOL	PROFESSIONAL	4.64	3.73	-0.91
062 Total			4.64	3.73	-0.91
066	HARRY STONE MONTESSORI MIDDLE ACADEMY	PROFESSIONAL		0.50	0.5
066 Total				0.50	0.5
068	QUINTANILLA MIDDLE SCHOOL	PROFESSIONAL	5.73	5.73	0
068 Total			5.73	5.73	0
069	SEAGOVILLE MIDDLE SCHOOL	PROFESSIONAL	4.73	4.73	0
069 Total			4.73	4.73	0
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	PROFESSIONAL	0.91	0.91	0
		SUPPORT	1.00	1.00	0
071 Total			1.91	1.91	0
072	ZUMWALT MIDDLE SCHOOL	PROFESSIONAL	1.82	1.82	0
072 Total			1.82	1.82	0
073	LONGFELLOW MIDDLE SCHOOL	PROFESSIONAL	1.82	1.41	-0.41
073 Total			1.82	1.41	-0.41
074	EDISON LEARNING CENTER	PROFESSIONAL	3.00	2.00	-1
074 Total			3.00	2.00	-1
076	H W LANG MIDDLE SCHOOL	PROFESSIONAL	3.82	4.73	0.91
		SUPPORT	1.00	1.00	0
076 Total			4.82	5.73	0.91
077	HECTOR GARCIA MIDDLE SCHOOL	PROFESSIONAL	3.82	2.82	-1
		SUPPORT	3.00	3.00	0
077 Total			6.82	5.82	-1
079	FRANCISCO MEDRANO MIDDLE SCHOOL	PROFESSIONAL	3.32	3.32	0
		SUPPORT	3.20	3.20	0
079 Total			6.52	6.52	0
083	SAM TASBY MIDDLE SCHOOL	PROFESSIONAL	2.82	3.82	1
		SUPPORT	2.50	2.00	-0.5
083 Total			5.32	5.82	0.5
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	PROFESSIONAL	0.91	0.91	0
		SUPPORT	2.00	1.50	-0.5
085 Total			2.91	2.41	-0.5
088	TRINIDAD GARZA EARLY COLLEGE	PROFESSIONAL	0.91	1.41	0.5
		SUPPORT	2.00	1.00	-1
088 Total			2.91	2.41	-0.5
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	PROFESSIONAL	0.91	0.91	0
090 Total			0.91	0.91	0
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	PROFESSIONAL	2.73	2.73	0
		SUPPORT	6.00	6.00	0
100 Total			8.73	8.73	0
101	J Q ADAMS ELEMENTARY	PROFESSIONAL	2.73	1.82	-0.91
		SUPPORT	1.00	2.00	1
101 Total			3.73	3.82	0.09
103	GABE ALLEN (INTERNAL CHARTER) ELEM	PROFESSIONAL	3.41	2.82	-0.59
103 Total			3.41	2.82	-0.59
104	WILLIAM ANDERSON ELEMENTARY	PROFESSIONAL	4.82	4.82	0
104 Total			4.82	4.82	0

Title I Campus Fiscal Year Comparison

FTE



Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
105	ARCADIA PARK ELEMENTARY	PROFESSIONAL	2.82	1.82	-1
		SUPPORT	2.00	3.00	1
105 Total			4.82	4.82	0
108	BAYLES ELEMENTARY	PROFESSIONAL	1.82	2.15	0.33
		SUPPORT	2.00	0.50	-1.5
108 Total			3.82	2.65	-1.17
109	BLAIR ELEMENTARY	PROFESSIONAL	2.91	2.73	-0.18
		SUPPORT	1.00	2.00	1
109 Total			3.91	4.73	0.82
110	BLANTON ELEMENTARY	PROFESSIONAL	3.73	2.82	-0.91
110 Total			3.73	2.82	-0.91
112	BOWIE ELEMENTARY	PROFESSIONAL	2.82	2.32	-0.5
112 Total			2.82	2.32	-0.5
114	BRYAN ELEMENTARY	PROFESSIONAL	2.32	2.32	0
		SUPPORT	1.00	0.00	-1
114 Total			3.32	2.32	-1
115	HARRELL BUDD ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.00	2.00	0
115 Total			3.82	3.82	0
116	BURNET ELEMENTARY	PROFESSIONAL	4.64	3.32	-1.32
116 Total			4.64	3.32	-1.32
117	BURLESON ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.00	1.00	-1
117 Total			3.82	2.82	-1
118	BUSHMAN ELEMENTARY	PROFESSIONAL	1.91	1.77	-0.14
		SUPPORT	3.00	3.00	0
118 Total			4.91	4.77	-0.14
119	CABELL ELEMENTARY	PROFESSIONAL	2.22	2.32	0.1
119 Total			2.22	2.32	0.1
120	CAILLET ELEMENTARY	PROFESSIONAL	0.91	1.87	0.96
		SUPPORT	1.50	1.00	-0.5
120 Total			2.41	2.87	0.46
121	CARPENTER ELEMENTARY	PROFESSIONAL	1.82	0.91	-0.91
121 Total			1.82	0.91	-0.91
122	CARR ELEMENTARY	PROFESSIONAL	1.82	0.91	-0.91
		SUPPORT		1.00	1
122 Total			1.82	1.91	0.09
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	PROFESSIONAL	1.91	1.91	0
		SUPPORT	1.00	1.00	0
124 Total			2.91	2.91	0
125	CASA VIEW ELEMENTARY	PROFESSIONAL	1.91	1.91	0
		SUPPORT	3.00	3.00	0
125 Total			4.91	4.91	0
126	CENTRAL ELEMENTARY	PROFESSIONAL	0.91	0.91	0
126 Total			0.91	0.91	0
128	MARTIN LUTHER KING, JR LEARNING CEN	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	1.00	0
128 Total			2.82	2.82	0
129	CONNER ELEMENTARY	PROFESSIONAL	3.73	2.82	-0.91
		SUPPORT	1.00	2.00	1
129 Total			4.73	4.82	0.09
130	COWART ELEMENTARY	PROFESSIONAL	2.82	1.82	-1
		SUPPORT	0.50	1.00	0.5
130 Total			3.32	2.82	-0.5

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Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
131	ZARAGOZA ELEMENTARY	PROFESSIONAL	0.91	0.91	0
		SUPPORT	1.00	2.00	1
131 Total			1.91	2.91	1
133	JORDAN ELEMENTARY	PROFESSIONAL	2.82	2.82	0
133 Total			2.82	2.82	0
134	GEORGE BANNERMAN DEALEY MONTESSORI	SUPPORT	1.00	1.00	0
134 Total			1.00	1.00	0
135	DEGOLYER ELEMENTARY	PROFESSIONAL	0.91	0.91	0
135 Total			0.91	0.91	0
136	DONALD ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	0.00	-1
136 Total			2.82	1.82	-1
137	DORSEY ELEMENTARY	PROFESSIONAL	2.15	2.15	0
137 Total			2.15	2.15	0
139	DUNBAR ELEMENTARY	PROFESSIONAL	2.82	2.91	0.09
		SUPPORT	1.00	1.00	0
139 Total			3.82	3.91	0.09
140	EARHART ELEMENTARY	PROFESSIONAL	0.91	0.91	0
140 Total			0.91	0.91	0
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	PROFESSIONAL	1.91	1.91	0
141 Total			1.91	1.91	0
142	ERVIN ELEMENTARY	PROFESSIONAL	2.73	2.32	-0.41
		SUPPORT	2.00	2.00	0
142 Total			4.73	4.32	-0.41
144	FIELD ELEMENTARY	PROFESSIONAL	1.82	1.82	0
144 Total			1.82	1.82	0
145	FOSTER ELEMENTARY	PROFESSIONAL	4.73	3.73	-1
145 Total			4.73	3.73	-1
147	GILL ELEMENTARY	PROFESSIONAL	2.73	2.73	0
		SUPPORT	1.00	1.00	0
147 Total			3.73	3.73	0
148	GOOCH ELEMENTARY	PROFESSIONAL	0.91	0.91	0
148 Total			0.91	0.91	0
149	HALL ELEMENTARY	PROFESSIONAL	2.32	2.32	0
		SUPPORT	1.00	1.00	0
149 Total			3.32	3.32	0
152	HENDERSON ELEMENTARY	PROFESSIONAL	2.82	1.82	-1
152 Total			2.82	1.82	-1
153	HEXTER ELEMENTARY	PROFESSIONAL	0.91	0.91	0
		SUPPORT	2.00	1.00	-1
153 Total			2.91	1.91	-1
154	LARRY SMITH ELEMENTARY	PROFESSIONAL	2.32	2.31	-0.01
		SUPPORT	2.00	2.00	0
154 Total			4.32	4.31	-0.01
155	C A TATUM JR ELEMENTARY	PROFESSIONAL	2.82	2.82	0
155 Total			2.82	2.82	0
156	HAWTHORNE ELEMENTARY	PROFESSIONAL	2.32	2.32	0
156 Total			2.32	2.32	0
157	HOGG ELEMENTARY	PROFESSIONAL	0.91	0.91	0
157 Total			0.91	0.91	0
158	HOOE ELEMENTARY	PROFESSIONAL	1.82	1.82	0
158 Total			1.82	1.82	0
159	HOTCHKISS ELEMENTARY	PROFESSIONAL	4.73	4.82	0.09
159 Total			4.73	4.82	0.09
160	HOUSTON ELEMENTARY	PROFESSIONAL	0.91	0.91	0
160 Total			0.91	0.91	0

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Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
161	IRELAND ELEMENTARY	PROFESSIONAL	1.82	0.00	-1.82
		SUPPORT	1.00	2.00	1
161 Total			2.82	2.00	-0.82
163	JOHNSTON ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	1.00	0
163 Total			2.82	2.82	0
164	JONES ELEMENTARY	PROFESSIONAL	2.82	2.82	0
		SUPPORT	2.00	1.00	-1
164 Total			4.82	3.82	-1
166	KIEST ELEMENTARY	PROFESSIONAL	3.82	2.82	-1
		SUPPORT	1.00	0.00	-1
166 Total			4.82	2.82	-2
167	KLEBERG ELEMENTARY	PROFESSIONAL	2.82	2.32	-0.5
167 Total			2.82	2.32	-0.5
168	KNIGHT ELEMENTARY	PROFESSIONAL	2.32	2.82	0.5
		SUPPORT	1.00	0.00	-1
168 Total			3.32	2.82	-0.5
169	KRAMER ELEMENTARY	PROFESSIONAL	1.40	1.40	0
169 Total			1.40	1.40	0
170	LAGOW ELEMENTARY	PROFESSIONAL	2.82	1.82	-1
		SUPPORT	1.00	1.00	0
170 Total			3.82	2.82	-1
172	J T BRASHEAR ELEMENTARY	PROFESSIONAL	2.32	1.82	-0.5
		SUPPORT	1.00	1.00	0
172 Total			3.32	2.82	-0.5
173	LANIER ELEMENTARY	PROFESSIONAL	1.82	0.91	-0.91
		SUPPORT	1.00	1.00	0
173 Total			2.82	1.91	-0.91
174	R E LEE ELEMENTARY	PROFESSIONAL	0.91	0.91	0
		SUPPORT		1.00	1
174 Total			0.91	1.91	1
175	U LEE ELEMENTARY	PROFESSIONAL	1.91	2.41	0.5
		SUPPORT	1.00	0.00	-1
175 Total			2.91	2.41	-0.5
176	JACK LOWE, SR ELEMENTARY	PROFESSIONAL	2.73	2.73	0
		SUPPORT	1.00	1.00	0
176 Total			3.73	3.73	0
177	LIPSCOMB ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	1.00	0
177 Total			2.82	2.82	0
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	PROFESSIONAL	0.91	1.91	1
		SUPPORT	1.00	0.00	-1
178 Total			1.91	1.91	0
180	MACON ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	0.00	-1
180 Total			2.82	1.82	-1
181	MAPLE LAWN ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.00	2.00	0
181 Total			3.82	3.82	0
182	MARCUS ELEMENTARY	PROFESSIONAL	4.73	3.82	-0.91
		SUPPORT	2.00	2.00	0
182 Total			6.73	5.82	-0.91
183	MARSALIS ELEMENTARY	PROFESSIONAL	1.91	1.91	0
183 Total			1.91	1.91	0
184	MILAM ELEMENTARY	PROFESSIONAL	1.41	1.41	0
184 Total			1.41	1.41	0

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Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
185	MILLER ELEMENTARY	PROFESSIONAL	1.82	1.82	0
185 Total			1.82	1.82	0
186	MILLS ELEMENTARY	PROFESSIONAL	1.82	0.91	-0.91
		SUPPORT	1.00	1.00	0
186 Total			2.82	1.91	-0.91
187	MOSELEY ELEMENTARY	PROFESSIONAL	2.31	3.31	1
		SUPPORT	1.00	2.00	1
187 Total			3.31	5.31	2
188	MT AUBURN ELEMENTARY	PROFESSIONAL	3.82	3.32	-0.5
188 Total			3.82	3.32	-0.5
189	OLIVER ELEMENTARY	PROFESSIONAL	1.91	1.91	0
189 Total			1.91	1.91	0
190	PEABODY ELEMENTARY	PROFESSIONAL	1.91	2.32	0.41
		SUPPORT	1.00	0.00	-1
190 Total			2.91	2.32	-0.59
191	PEASE ELEMENTARY	PROFESSIONAL	1.82	2.91	1.09
		SUPPORT	1.00	0.00	-1
191 Total			2.82	2.91	0.09
192	PEELER ELEMENTARY	PROFESSIONAL	1.41	1.41	0
192 Total			1.41	1.41	0
193	PERSHING ELEMENTARY	PROFESSIONAL	2.82	2.82	0
193 Total			2.82	2.82	0
194	POLK ELEMENTARY	PROFESSIONAL	2.32	2.41	0.09
194 Total			2.32	2.41	0.09
195	PRESTON HOLLOW ELEMENTARY	PROFESSIONAL	1.82	0.91	-0.91
		SUPPORT	1.00	1.00	0
195 Total			2.82	1.91	-0.91
196	RAY ELEMENTARY	PROFESSIONAL	0.91	0.91	0
		SUPPORT	1.00	0.00	-1
196 Total			1.91	0.91	-1
197	REAGAN ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	0.00	-1
197 Total			2.82	1.82	-1
198	REILLY ELEMENTARY	PROFESSIONAL	0.91	1.82	0.91
		SUPPORT	1.38	1.38	0
198 Total			2.29	3.20	0.91
199	REINHARDT ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.00	2.00	0
199 Total			3.82	3.82	0
200	RHOADS ELEMENTARY	PROFESSIONAL	2.82	2.82	0
		SUPPORT	1.00	2.00	1
200 Total			3.82	4.82	1
201	RICE ELEMENTARY	PROFESSIONAL	1.40	1.41	0.01
		SUPPORT	3.00	3.00	0
201 Total			4.40	4.41	0.01
202	ROBERTS ELEMENTARY SCHOOL	PROFESSIONAL	3.82	3.32	-0.5
202 Total			3.82	3.32	-0.5
203	ROGERS ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT		0.80	0.8
203 Total			1.82	2.62	0.8
204	ROSEMONT ELEMENTARY	PROFESSIONAL	2.11	3.36	1.25
		SUPPORT		1.00	1
204 Total			2.11	4.36	2.25
205	RUSSELL ELEMENTARY	PROFESSIONAL	3.73	3.82	0.09
205 Total			3.73	3.82	0.09

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FTE



Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
206	SANGER ELEMENTARY	PROFESSIONAL	1.88	1.91	0.03
		SUPPORT	1.00	1.00	0
206 Total			2.88	2.91	0.03
207	SAN JACINTO ELEMENTARY	PROFESSIONAL	2.32	2.32	0
207 Total			2.32	2.32	0
208	SEAGOVILLE ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	1.00	0
208 Total			2.82	2.82	0
209	SILBERSTEIN ELEMENTARY	PROFESSIONAL	2.82	2.82	0
		SUPPORT		1.00	1
209 Total			2.82	3.82	1
210	STEMMONS ELEMENTARY	PROFESSIONAL	2.82	1.82	-1
		SUPPORT	3.00	4.00	1
210 Total			5.82	5.82	0
211	STEVENS PARK ELEMENTARY	PROFESSIONAL	1.82	2.32	0.5
		SUPPORT	3.00	2.00	-1
211 Total			4.82	4.32	-0.5
212	HARRY STONE MONTESSORI SCHOOL	PROFESSIONAL	0.91	0.91	0
212 Total			0.91	0.91	0
213	TERRY ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT		1.00	1
213 Total			1.82	2.82	1
215	THORNTON ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT		0.00	0
215 Total			1.82	1.82	0
216	TITCHE ELEMENTARY	PROFESSIONAL	4.14	3.23	-0.91
		SUPPORT		1.00	1
216 Total			4.14	4.23	0.09
218	TRUETT ELEMENTARY	PROFESSIONAL	5.82	4.82	-1
		SUPPORT	2.00	3.00	1
218 Total			7.82	7.82	0
219	TURNER ELEMENTARY	PROFESSIONAL	1.82	1.36	-0.46
219 Total			1.82	1.36	-0.46
220	TWAIN ELEMENTARY	PROFESSIONAL	0.91	0.91	0
		SUPPORT	1.00	0.00	-1
220 Total			1.91	0.91	-1
222	URBAN PARK ELEMENTARY	PROFESSIONAL	3.57	2.57	-1
222 Total			3.57	2.57	-1
224	WALNUT HILL ELEMENTARY	PROFESSIONAL	0.91	1.41	0.5
		SUPPORT	1.00	0.00	-1
224 Total			1.91	1.41	-0.5
225	WEBSTER ELEMENTARY	PROFESSIONAL	2.82	2.82	0
		SUPPORT	3.00	1.00	-2
225 Total			5.82	3.82	-2
226	WEISS ELEMENTARY	PROFESSIONAL	1.82	2.82	1
		SUPPORT	1.00	0.00	-1
226 Total			2.82	2.82	0
228	WILLIAMS ELEMENTARY	PROFESSIONAL	1.82	1.41	-0.41
228 Total			1.82	1.41	-0.41
229	WINNETKA ELEMENTARY	PROFESSIONAL	3.82	3.82	0
		SUPPORT	1.00	1.00	0
229 Total			4.82	4.82	0
230	WITHERS ELEMENTARY	PROFESSIONAL	0.48	0.48	0
		SUPPORT	1.00	1.00	0
230 Total			1.48	1.48	0

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Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
232	ROWE ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.00	2.00	0
232 Total			3.82	3.82	0
233	NATHAN ADAMS ELEMENTARY	PROFESSIONAL	2.82	2.62	-0.2
233 Total			2.82	2.62	-0.2
234	H B GONZALEZ ELEMENTARY	PROFESSIONAL	2.92	2.82	-0.1
		SUPPORT	2.00	2.00	0
234 Total			4.92	4.82	-0.1
235	ALEXANDER ELEMENTARY	PROFESSIONAL	1.82	1.91	0.09
235 Total			1.82	1.91	0.09
236	COCHRAN ELEMENTARY	PROFESSIONAL	2.32	1.82	-0.5
		SUPPORT	2.00	2.00	0
236 Total			4.32	3.82	-0.5
237	RUNYON ELEMENTARY	PROFESSIONAL	2.32	3.32	1
		SUPPORT	2.00	0.00	-2
237 Total			4.32	3.32	-1
239	ARTURO SALAZAR ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.50	2.00	-0.5
239 Total			4.32	3.82	-0.5
240	FRANK GUZICK ELEMENTARY	PROFESSIONAL	1.82	2.82	1
240 Total			1.82	2.82	1
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	PROFESSIONAL	3.82	2.82	-1
244 Total			3.82	2.82	-1
247	ADELFA CALLEJO ELEMENTARY SCHOOL	PROFESSIONAL	1.82	2.82	1
		SUPPORT	2.00	2.00	0
247 Total			3.82	4.82	1
250	YOUNG ELEMENTARY	PROFESSIONAL	1.82	1.91	0.09
		SUPPORT	2.00	3.00	1
250 Total			3.82	4.91	1.09
260	DEZAVALA ELEMENTARY	PROFESSIONAL	0.91	0.91	0
		SUPPORT	2.00	1.00	-1
260 Total			2.91	1.91	-1
263	STARKS ELEMENTARY	PROFESSIONAL	0.91	1.31	0.4
		SUPPORT	0.50	0.50	0
263 Total			1.41	1.81	0.4
264	MCNAIR ELEMENTARY	PROFESSIONAL	2.32	2.32	0
		SUPPORT	2.00	1.00	-1
264 Total			4.32	3.32	-1
265	MARTINEZ ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	1.00	0
265 Total			2.82	2.82	0
266	DOUGLASS ELEMENTARY	PROFESSIONAL	2.73	2.73	0
		SUPPORT	1.00	0.00	-1
266 Total			3.73	2.73	-1
268	KENNEDY ELEMENTARY	PROFESSIONAL	1.82	1.36	-0.46
		SUPPORT	1.00	0.00	-1
268 Total			2.82	1.36	-1.46
269	HERNANDEZ ELEMENTARY	PROFESSIONAL	0.91	1.36	0.45
269 Total			0.91	1.36	0.45
270	MATA ELEMENTARY	PROFESSIONAL	0.91	0.91	0
		SUPPORT	1.00	0.00	-1
270 Total			1.91	0.91	-1
271	SALDIVAR ELEMENTARY	PROFESSIONAL	5.14	2.82	-2.32
271 Total			5.14	2.82	-2.32

Title I Campus Fiscal Year Comparison

FTE



Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
272	MORENO ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	1.00	0.00	-1
272 Total			2.82	1.82	-1
273	PLEASANT GROVE ELEMENTARY	PROFESSIONAL	2.32	1.82	-0.5
273 Total			2.32	1.82	-0.5
274	BETHUNE ELEMENTARY	PROFESSIONAL	3.82	3.82	0
274 Total			3.82	3.82	0
275	KAHN ELEMENTARY	PROFESSIONAL	2.82	1.82	-1
		SUPPORT	1.00	1.00	0
275 Total			3.82	2.82	-1
276	CUELLAR ELEMENTARY	PROFESSIONAL	1.41	2.41	1
		SUPPORT	2.00	1.00	-1
276 Total			3.41	3.41	0
277	TOLBERT ELEMENTARY	PROFESSIONAL	1.91	1.82	-0.09
277 Total			1.91	1.82	-0.09
278	LEONIDES CIGARROA ELEMENTARY	PROFESSIONAL	3.82	3.32	-0.5
278 Total			3.82	3.32	-0.5
279	JERRY JUNKINS ELEMENTARY	PROFESSIONAL	2.82	1.82	-1
		SUPPORT	1.00	2.00	1
279 Total			3.82	3.82	0
280	ANNE FRANK ELEMENTARY SCHOOL	PROFESSIONAL	4.73	4.73	0
		SUPPORT	2.50	2.00	-0.5
280 Total			7.23	6.73	-0.5
281	CHAVEZ ELEMENTARY	PROFESSIONAL	3.16	2.16	-1
		SUPPORT	2.00	2.00	0
281 Total			5.16	4.16	-1
283	MEDRANO ELEMENTARY	PROFESSIONAL	1.82	0.91	-0.91
		SUPPORT		2.00	2
283 Total			1.82	2.91	1.09
284	HIGHLAND MEADOWS ELEMENTARY	PROFESSIONAL	2.73	3.73	1
		SUPPORT	2.00	2.00	0
284 Total			4.73	5.73	1
286	LEE MCSHAN JR ELEMENTARY	PROFESSIONAL	2.73	3.23	0.5
		SUPPORT	1.00	0.00	-1
286 Total			3.73	3.23	-0.5
287	C M SOTO JR ELEMENTARY	PROFESSIONAL	2.82	1.91	-0.91
		SUPPORT	1.00	2.00	1
287 Total			3.82	3.91	0.09
288	ROSEMONT C V SEMOS ELEMENTARY	PROFESSIONAL	2.45	0.00	-2.45
		SUPPORT	1.00	0.00	-1
288 Total			3.45	0.00	-3.45
289	F G BOTELLO ELEMENTARY	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.00	2.00	0
289 Total			3.82	3.82	0
301	WILMER HUTCHINS ELEMENTARY SCHOOL	PROFESSIONAL	1.82	2.82	1
		SUPPORT	3.00	6.00	3
301 Total			4.82	8.82	4
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	PROFESSIONAL	1.82	1.82	0
		SUPPORT	2.00	2.00	0
303 Total			3.82	3.82	0
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	PROFESSIONAL	2.82	2.82	0
304 Total			2.82	2.82	0
305	EBBY HALLIDAY ELEMENTARY SCHOOL	PROFESSIONAL	2.82	2.82	0
		SUPPORT	1.00	1.00	0
305 Total			3.82	3.82	0

Title I Campus Fiscal Year Comparison

FTE



Org	School Name	Category	FY 16 FTE	FY 17 FTE	Increase/Decrease
352	BALCH SPRINGS MIDDLE SCHOOL	PROFESSIONAL	4.64	4.64	0
		SUPPORT	1.40	1.00	-0.4
352 Total			6.04	5.64	-0.4
353	ANN RICHARDS MIDDLE SCHOOL	PROFESSIONAL	7.64	6.64	-1
		SUPPORT		1.00	1
353 Total			7.64	7.64	0
354	KENNEDY CURRY MIDDLE SCHOOL	PROFESSIONAL	2.91	3.82	0.91
		SUPPORT	1.00	1.00	0
354 Total			3.91	4.82	0.91
356	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP MIDDLE SCH	PROFESSIONAL		1.00	1
356 Total				1.00	1
357	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL MS	SUPPORT		1.00	1
357 Total				1.00	1
358	BARBARA M MANNS EDUCATION CENTER	PROFESSIONAL		0.91	0.91
		SUPPORT	1.00	0.00	-1
358 Total			1.00	0.91	-0.09
359	ROSEMONT MIDDLE SCHOOL	PROFESSIONAL		1.21	1.21
359 Total				1.21	1.21
360	D A HULCY STEAM MIDDLE SCHOOL	PROFESSIONAL		2.41	2.41
360 Total				2.41	2.41
380	WILMER HUTCHINS HIGH SCHOOL	PROFESSIONAL	3.73	3.73	0
380 Total			3.73	3.73	0
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARR	PROFESSIONAL	0.91	0.91	0
		SUPPORT	1.00	0.00	-1
381 Total			1.91	0.91	-1
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	SUPPORT	1.00	1.00	0
389 Total			1.00	1.00	0
Grand Total			831.86	785.62	-46.24

Special Revenue Budget All Organizations



Org	Name	15-16 Budget	15-16 FTE	16-17 Proposed	16-17 Proposed
				Budget	FTE
001	BRYAN ADAMS HIGH SCHOOL	\$868,071	11.6	\$945,907	10.6
002	ADAMSON HIGH SCHOOL	\$592,304	10.7	\$590,816	10.8
003	A MACEO SMITH NEW TECH HIGH SCHOOL	\$338,820	2.2	\$359,884	1.9
004	MULTIPLE CAREER CENTER	\$226,019	4.0	\$309,177	5.0
005	MOLINA HIGH SCHOOL	\$977,916	12.7	\$948,768	12.2
006	HILLCREST HIGH SCHOOL	\$434,692	2.8	\$396,369	2.8
007	THOMAS JEFFERSON HIGH SCHOOL	\$716,190	10.6	\$659,495	7.8
008	J F KIMBALL HIGH SCHOOL	\$583,288	8.6	\$537,067	8.6
009	LINCOLN HIGH SCHOOL	\$308,054	2.8	\$231,502	3.3
012	PINKSTON HIGH SCHOOL	\$546,153	5.8	\$484,746	5.8
013	ROOSEVELT HIGH SCHOOL	\$529,857	5.8	\$476,349	5.3
014	SAMUELL HIGH SCHOOL	\$844,745	13.6	\$893,207	15.7
015	SEAGOVILLE HIGH SCHOOL	\$608,912	8.7	\$660,529	9.7
016	SOUTH OAK CLIFF HIGH SCHOOL	\$649,701	8.7	\$622,817	5.9
017	H GRADY SPRUCE HIGH SCHOOL	\$954,237	12.7	\$887,258	14.9
018	SUNSET HIGH SCHOOL	\$834,199	11.6	\$888,885	12.7
021	W T WHITE HIGH SCHOOL	\$790,446	10.7	\$835,466	12.7
022	WOODROW WILSON HIGH SCHOOL	\$803,185	19.7	\$920,250	17.7
023	D W CARTER HIGH SCHOOL	\$385,320	5.8	\$339,925	4.9
024	NORTH DALLAS HIGH SCHOOL	\$670,239	7.7	\$775,349	7.7
025	SKYLINE HIGH SCHOOL	\$1,845,587	30.6	\$1,769,682	29.1
026	SCHOOL OF SCIENCE/ENGINEERING	\$116,064	0.9	\$106,187	1.2
028	EMMETT CONRAD HIGH SCHOOL	\$593,375	9.7	\$494,016	7.7
032	JAMES MADISON HIGH SCHOOL	\$294,480	1.8	\$296,066	3.8
033	BUSINESS MAGNET	\$198,962	0.2	\$187,022	1.2
035	RANGEL ALL GIRLS HIGH SCHOOL	\$208,890	2.9	\$99,830	0.9
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	\$204,364	1.2	\$206,109	2.2
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	\$115,236	0.2	\$164,634	1.2
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	\$141,344	0.7	\$132,264	0.9
039	TAG MAGNET	\$4,370	0.0	\$0	0.0
042	W H ATWELL MIDDLE SCHOOL	\$371,941	4.9	\$417,148	6.9
043	T W BROWNE MIDDLE SCHOOL	\$521,033	8.0	\$401,187	6.0
044	E H CARY MIDDLE SCHOOL	\$280,631	3.8	\$268,239	3.8
045	E B COMSTOCK MIDDLE SCHOOL	\$404,214	3.8	\$408,800	4.8
046	FRED FLORENCE MIDDLE SCHOOL	\$446,906	5.4	\$637,692	6.7
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	\$409,187	5.8	\$383,015	5.9
048	GASTON MIDDLE SCHOOL	\$501,022	7.8	\$438,521	6.8
049	GREINER MIDDLE SCHOOL	\$592,756	8.5	\$562,883	8.0
050	HILL MIDDLE SCHOOL	\$385,224	2.9	\$361,430	5.3
051	HOLMES MIDDLE SCHOOL	\$322,376	4.8	\$278,479	2.8
052	HOOD MIDDLE SCHOOL	\$495,693	7.3	\$458,942	6.9
053	LONG MIDDLE SCHOOL	\$732,724	18.2	\$618,014	14.6
054	MARSH MIDDLE SCHOOL	\$661,856	7.8	\$523,855	6.8
055	RUSK MIDDLE SCHOOL	\$239,183	2.9	\$306,535	4.9
056	ED WALKER MIDDLE SCHOOL	\$270,535	3.3	\$239,253	3.6
058	SPENCE MIDDLE SCHOOL	\$375,794	5.0	\$359,468	5.1
059	STOCKARD MIDDLE SCHOOL	\$550,707	7.2	\$536,220	6.7
060	STOREY MIDDLE SCHOOL	\$422,526	3.8	\$264,873	2.8
062	BILLY E DADE MIDDLE SCHOOL	\$509,075	5.6	\$367,562	3.7
066	HARRY STONE MONTESSORI MIDDLE ACADEMY	\$0	0.0	\$51,509	0.5
068	QUINTANILLA MIDDLE SCHOOL	\$554,763	5.7	\$437,187	5.7
069	SEAGOVILLE MIDDLE SCHOOL	\$456,210	4.7	\$492,205	4.7
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	\$251,989	1.9	\$151,090	1.9
072	ZUMWALT MIDDLE SCHOOL	\$321,642	1.8	\$197,332	1.8
073	LONGFELLOW MIDDLE SCHOOL	\$166,840	1.8	\$147,427	1.4
074	EDISON LEARNING CENTER	\$613,027	4.8	\$453,719	4.8
075	GEORGE BANNERMAN DEALEY MONTESSORI	\$0	0.0	\$29,717	0.0

Special Revenue Budget All Organizations



Org	Name	15-16 Budget	15-16 FTE	16-17 Proposed	16-17 Proposed
				Budget	FTE
076	H W LANG MIDDLE SCHOOL	\$449,597	4.8	\$427,597	5.7
077	HECTOR GARCIA MIDDLE SCHOOL	\$407,871	6.8	\$362,461	5.8
079	FRANCISCO MEDRANO MIDDLE SCHOOL	\$393,362	6.5	\$379,206	6.5
083	SAM TASBY MIDDLE SCHOOL	\$436,830	6.3	\$574,023	8.8
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	\$134,592	2.9	\$138,817	2.4
088	TRINIDAD GARZA EARLY COLLEGE	\$197,127	2.9	\$171,534	2.4
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	\$92,729	0.9	\$85,087	0.9
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	\$506,424	8.7	\$460,464	8.7
101	J Q ADAMS ELEMENTARY	\$345,435	3.7	\$337,699	4.8
102	*PREK PARTNERSHIP CENTER	\$0	0.0	\$677,576	0.0
103	GABE ALLEN (INTERNAL CHARTER) ELEM	\$308,625	3.4	\$199,337	2.8
104	WILLIAM ANDERSON ELEMENTARY	\$362,617	4.8	\$322,494	4.8
105	ARCADIA PARK ELEMENTARY	\$378,268	5.8	\$302,572	5.8
107	*JOSE JOE MAY ELEMENTARY SCHOOL	\$0	0.0	\$499,340	5.0
108	BAYLES ELEMENTARY	\$335,674	4.8	\$318,088	3.7
109	BLAIR ELEMENTARY	\$422,678	5.4	\$341,494	6.2
110	BLANTON ELEMENTARY	\$589,921	4.0	\$490,354	4.1
112	BOWIE ELEMENTARY	\$249,130	2.8	\$218,805	2.3
114	BRYAN ELEMENTARY	\$230,140	3.3	\$188,333	2.3
115	HARRELL BUDD ELEMENTARY	\$220,645	3.8	\$204,416	3.8
116	BURNET ELEMENTARY	\$474,968	5.6	\$424,046	5.3
117	BURLESON ELEMENTARY	\$309,716	3.8	\$312,337	2.8
118	BUSHMAN ELEMENTARY	\$443,725	4.9	\$426,407	4.8
119	CABELL ELEMENTARY	\$503,179	2.2	\$433,591	2.3
120	CAILLET ELEMENTARY	\$293,439	2.4	\$452,231	7.4
121	CARPENTER ELEMENTARY	\$282,108	6.8	\$159,159	2.9
122	CARR ELEMENTARY	\$224,074	1.8	\$143,895	1.9
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	\$563,933	2.9	\$451,873	2.9
125	CASA VIEW ELEMENTARY	\$326,928	5.9	\$315,238	6.9
126	CENTRAL ELEMENTARY	\$306,449	2.9	\$205,655	1.9
128	MARTIN LUTHER KING, JR LEARNING CEN	\$251,203	2.8	\$195,105	2.8
129	CONNER ELEMENTARY	\$447,251	7.7	\$355,444	6.8
130	COWART ELEMENTARY	\$327,915	4.3	\$303,506	3.8
131	ZARAGOZA ELEMENTARY	\$285,101	1.9	\$194,181	2.9
133	JORDAN ELEMENTARY	\$404,862	3.8	\$328,694	3.8
134	GEORGE BANNERMAN DEALEY MONTESSORI	\$116,490	1.0	\$68,943	1.0
135	DEGOLYER ELEMENTARY	\$95,657	0.9	\$85,980	0.9
136	DONALD ELEMENTARY	\$229,516	2.8	\$192,637	1.8
137	DORSEY ELEMENTARY	\$268,314	3.2	\$212,880	2.2
139	DUNBAR ELEMENTARY	\$348,430	3.8	\$285,090	3.9
140	EARHART ELEMENTARY	\$442,513	2.9	\$269,590	2.9
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	\$158,702	1.9	\$153,206	1.9
142	ERVIN ELEMENTARY	\$702,875	9.7	\$594,395	8.3
144	FIELD ELEMENTARY	\$261,628	3.8	\$184,040	3.8
145	FOSTER ELEMENTARY	\$737,037	12.7	\$303,872	3.7
147	GILL ELEMENTARY	\$311,525	3.7	\$315,299	3.7
148	GOOCH ELEMENTARY	\$190,417	2.9	\$166,265	2.9
149	HALL ELEMENTARY	\$245,060	3.3	\$212,034	3.3
152	HENDERSON ELEMENTARY	\$214,767	2.8	\$196,798	1.8
153	HEXTER ELEMENTARY	\$151,350	2.9	\$133,923	1.9
154	LARRY SMITH ELEMENTARY	\$330,515	4.3	\$291,176	4.3
155	C A TATUM JR ELEMENTARY	\$349,219	4.8	\$251,816	2.8
156	HAWTHORNE ELEMENTARY	\$266,555	4.3	\$256,834	4.3
157	HOGG ELEMENTARY	\$496,387	9.9	\$331,003	5.9
158	HOOE ELEMENTARY	\$250,085	2.8	\$189,996	2.8
159	HOTCHKISS ELEMENTARY	\$621,361	9.7	\$520,574	8.8
160	HOUSTON ELEMENTARY	\$93,141	0.9	\$101,543	1.9
161	IRELAND ELEMENTARY	\$262,242	2.8	\$204,839	2.0
162	JACKSON ELEMENTARY	\$588,818	10.5	\$512,180	10.5

**Special Revenue Budget
All Organizations**



Org	Name	15-16 Budget	15-16 FTE	16-17 Proposed	16-17 Proposed
				Budget	FTE
163	JOHNSTON ELEMENTARY	\$257,559	3.8	\$181,562	2.8
164	JONES ELEMENTARY	\$296,152	4.8	\$274,247	3.8
166	KIEST ELEMENTARY	\$325,089	4.8	\$278,479	2.8
167	KLEBERG ELEMENTARY	\$301,735	3.8	\$252,663	2.3
168	KNIGHT ELEMENTARY	\$385,742	6.3	\$284,343	4.8
169	KRAMER ELEMENTARY	\$339,838	3.4	\$317,732	5.4
170	LAGOW ELEMENTARY	\$279,100	4.8	\$223,430	3.8
171	LAKEWOOD ELEMENTARY	\$33,598	1.0	\$26,209	1.0
172	J T BRASHEAR ELEMENTARY	\$314,897	4.3	\$238,697	2.8
173	LANIER ELEMENTARY	\$430,912	4.2	\$329,298	4.9
174	R E LEE ELEMENTARY	\$188,239	1.9	\$113,730	1.9
175	U LEE ELEMENTARY	\$310,590	3.9	\$261,097	3.4
176	JACK LOWE, SR ELEMENTARY	\$403,487	5.7	\$353,785	5.7
177	LIPSCOMB ELEMENTARY	\$238,075	3.8	\$232,925	3.8
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	\$191,068	1.9	\$151,936	1.9
180	MACON ELEMENTARY	\$406,711	8.3	\$336,338	5.8
181	MAPLE LAWN ELEMENTARY	\$475,749	9.8	\$208,225	3.8
182	MARCUS ELEMENTARY	\$636,088	12.7	\$565,761	10.8
183	MARSALIS ELEMENTARY	\$325,415	2.9	\$261,250	3.9
184	MILAM ELEMENTARY	\$117,105	1.4	\$117,656	1.4
185	MILLER ELEMENTARY	\$194,640	1.8	\$186,628	1.8
186	MILLS ELEMENTARY	\$266,484	3.8	\$278,736	4.9
187	MOSELEY ELEMENTARY	\$625,825	8.3	\$425,619	8.3
188	MT AUBURN ELEMENTARY	\$323,281	3.8	\$259,858	3.3
189	OLIVER ELEMENTARY	\$238,592	1.9	\$202,652	2.9
190	PEABODY ELEMENTARY	\$309,511	4.9	\$256,864	3.3
191	PEASE ELEMENTARY	\$554,377	6.3	\$437,784	5.9
192	PEELER ELEMENTARY	\$272,669	3.4	\$235,434	3.4
193	PERSHING ELEMENTARY	\$235,565	2.8	\$224,307	2.8
194	POLK ELEMENTARY	\$389,938	5.3	\$260,215	4.4
195	PRESTON HOLLOW ELEMENTARY	\$253,894	3.8	\$167,172	1.9
196	RAY ELEMENTARY	\$156,893	1.9	\$122,311	0.9
197	REAGAN ELEMENTARY	\$257,124	3.8	\$153,206	1.8
198	REILLY ELEMENTARY	\$320,097	6.3	\$299,909	6.2
199	REINHARDT ELEMENTARY	\$298,865	3.8	\$245,891	3.8
200	RHOADS ELEMENTARY	\$395,888	3.8	\$309,798	4.8
201	RICE ELEMENTARY	\$303,199	4.4	\$221,768	4.4
202	ROBERTS ELEMENTARY SCHOOL	\$357,908	3.8	\$282,681	4.3
203	ROGERS ELEMENTARY	\$456,693	2.8	\$327,403	4.6
204	ROSEMONT ELEMENTARY	\$245,778	2.1	\$355,980	4.4
205	RUSSELL ELEMENTARY	\$465,094	6.7	\$398,582	6.8
206	SANGER ELEMENTARY	\$339,719	4.9	\$232,966	3.9
207	SAN JACINTO ELEMENTARY	\$248,225	2.3	\$201,030	2.3
208	SEAGOVILLE ELEMENTARY	\$615,411	10.3	\$358,137	5.8
209	SILBERSTEIN ELEMENTARY	\$386,857	3.8	\$352,512	4.8
210	STEMMONS ELEMENTARY	\$494,897	7.8	\$448,228	8.8
211	STEVENS PARK ELEMENTARY	\$440,083	5.8	\$345,961	5.3
212	HARRY STONE MONTESSORI SCHOOL	\$149,650	0.9	\$76,867	0.9
213	TERRY ELEMENTARY	\$173,622	1.8	\$159,554	2.8
215	THORNTON ELEMENTARY	\$252,559	1.8	\$166,749	1.8
216	TITCHE ELEMENTARY	\$699,978	4.6	\$588,659	4.2
218	TRUETT ELEMENTARY	\$483,957	7.8	\$505,479	8.8
219	TURNER ELEMENTARY	\$144,495	1.8	\$125,524	1.4
220	TWAIN ELEMENTARY	\$149,659	1.9	\$129,506	0.9
222	URBAN PARK ELEMENTARY	\$302,625	4.6	\$267,445	3.6
224	WALNUT HILL ELEMENTARY	\$215,633	2.9	\$149,397	1.4
225	WEBSTER ELEMENTARY	\$319,211	5.8	\$274,640	4.8
226	WEISS ELEMENTARY	\$354,828	5.8	\$318,354	5.8
228	WILLIAMS ELEMENTARY	\$720,653	8.8	\$563,893	11.4

Special Revenue Budget All Organizations



Org	Name	15-16 Budget	15-16 FTE	16-17 Proposed	16-17 Proposed
				Budget	FTE
229	WINNETKA ELEMENTARY	\$356,739	4.8	\$363,093	5.8
230	WITHERS ELEMENTARY	\$123,716	1.5	\$114,112	1.5
232	ROWE ELEMENTARY	\$397,499	5.8	\$383,868	7.8
233	NATHAN ADAMS ELEMENTARY	\$239,183	2.8	\$281,565	4.6
234	H B GONZALEZ ELEMENTARY	\$292,083	4.9	\$294,985	4.8
235	ALEXANDER ELEMENTARY	\$152,148	1.8	\$214,888	3.9
236	COCHRAN ELEMENTARY	\$592,464	7.3	\$532,186	6.8
237	RUNYON ELEMENTARY	\$314,690	4.3	\$290,753	3.3
239	ARTURO SALAZAR ELEMENTARY	\$405,553	6.3	\$296,408	4.8
240	FRANK GUZICK ELEMENTARY	\$327,350	1.8	\$283,558	2.8
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	\$291,179	3.8	\$275,093	2.8
247	ADELFA CALLEJO ELEMENTARY SCHOOL	\$445,237	8.8	\$467,103	9.8
250	YOUNG ELEMENTARY	\$278,331	3.8	\$253,902	5.9
260	DEZAVALA ELEMENTARY	\$234,021	2.9	\$156,169	1.9
263	STARKE ELEMENTARY	\$124,339	1.4	\$129,083	1.8
264	MCNAIR ELEMENTARY	\$420,187	6.3	\$317,992	4.3
265	MARTINEZ ELEMENTARY	\$349,031	4.8	\$247,946	4.8
266	DOUGLASS ELEMENTARY	\$299,779	4.7	\$245,581	3.7
268	KENNEDY ELEMENTARY	\$264,502	2.8	\$154,899	1.4
269	HERNANDEZ ELEMENTARY	\$138,807	0.9	\$130,775	1.4
270	MATA ELEMENTARY	\$312,594	6.9	\$265,529	5.9
271	SALDIVAR ELEMENTARY	\$429,081	5.1	\$375,096	4.8
272	MORENO ELEMENTARY	\$207,533	2.8	\$423,982	8.8
273	PLEASANT GROVE ELEMENTARY	\$233,757	2.3	\$215,843	1.8
274	BETHUNE ELEMENTARY	\$338,733	4.8	\$402,998	6.8
275	KAHN ELEMENTARY	\$255,460	3.8	\$232,348	2.8
276	CUELLAR ELEMENTARY	\$447,516	7.4	\$471,903	9.4
277	TOLBERT ELEMENTARY	\$166,102	1.9	\$209,494	1.8
278	LEONIDES CIGARROA ELEMENTARY	\$268,195	3.8	\$254,779	3.3
279	JERRY JUNKINS ELEMENTARY	\$495,717	7.8	\$392,588	7.8
280	ANNE FRANK ELEMENTARY SCHOOL	\$506,927	8.2	\$452,815	7.7
281	CHAVEZ ELEMENTARY	\$297,509	5.2	\$211,187	4.2
283	MEDRANO ELEMENTARY	\$242,800	1.8	\$182,408	2.9
284	HIGHLAND MEADOWS ELEMENTARY	\$477,171	6.7	\$503,878	9.7
285	N W HARLLEE EARLY CHILDHOOD CENTER	\$0	0.0	\$104,659	2.0
286	LEE MCSHAN JR ELEMENTARY	\$613,063	12.2	\$442,356	7.2
287	C M SOTO JR ELEMENTARY	\$326,976	4.8	\$281,834	4.9
288	ROSEMONT C V SEMOS ELEMENTARY	\$299,237	5.5	\$52,418	2.0
289	F G BOTELLO ELEMENTARY	\$283,591	4.8	\$258,134	4.8
301	WILMER HUTCHINS ELEMENTARY SCHOOL	\$511,241	6.8	\$462,942	10.8
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	\$304,352	4.8	\$311,460	4.8
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	\$375,598	5.8	\$318,302	5.8
305	EBBY HALLIDAY ELEMENTARY SCHOOL	\$493,315	7.8	\$426,852	7.8
306	*SOLAR PREPARATORY SCHOOL FOR GIRLS AT JAMES B BONHA	\$0	0.0	\$440,130	1.0
352	BALCH SPRINGS MIDDLE SCHOOL	\$677,877	6.0	\$468,429	5.6
353	ANN RICHARDS MIDDLE SCHOOL	\$673,882	10.6	\$630,688	11.6
354	KENNEDY CURRY MIDDLE SCHOOL	\$529,559	7.9	\$484,379	9.8
355	*SANGER PREPARATORY MIDDLE SCHOOL	\$0	0.0	\$46,555	0.0
356	IRMA RANGEL YOUNG WOMEN'S LEADERSHIP MIDDLE SCH	\$0	0.0	\$96,881	1.0
357	BARACK OBAMA MALE LEADERSHIP ACAD AT BF DARRELL MS	\$0	0.0	\$79,611	1.0
358	BARBARA M MANNS EDUCATION CENTER	\$345,249	2.0	\$367,325	2.9
359	ROSEMONT MIDDLE SCHOOL	\$0	0.0	\$124,122	2.2
360	D A HULCY MIDDLE SCHOOL	\$63,033	1.0	\$323,231	5.4
380	WILMER HUTCHINS HIGH SCHOOL	\$475,999	7.7	\$418,591	7.7
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRI	\$158,451	1.9	\$64,868	0.9
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	\$166,022	1.0	\$188,330	1.0
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	\$299,968	3.0	\$321,054	3.0
699	EXTENDED YEAR SCHOOL	\$2,000,000	2.0	\$2,000,000	1.3
737	HUMAN CAPITAL MANAGEMENT	\$2,526,170	24.0	\$2,418,035	24.0

Special Revenue Budget All Organizations



Org	Name	15-16 Budget	15-16 FTE	16-17 Proposed	16-17 Proposed
				Budget	FTE
745	SPECIAL REVENUE FUNDS MANAGEMENT	\$7,816,494	78.7	\$5,263,205	43.2
747	OFFICE OF TRANSFORMATION AND INNOVATION	\$100,000	0.0	\$390,140	0.0
806	FEDERAL AND STATE ACCOUNTABILITY	\$161,000	1.0	\$162,610	1.0
807	COLLEGE AND CAREER READINESS	\$2,785,729	0.0	\$1,275,494	0.0
811	TRANSLATION SERVICES	\$667,774	8.5	\$556,467	12.0
814	READING LANGUAGE ARTS DEPARTMENT	\$806,808	3.0	\$656,808	3.0
818	LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	\$902,245	9.0	\$902,245	9.0
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	\$1,203,810	14.7	\$1,203,810	16.7
827	ALTERNATIVE CERTIFICATION	\$1,142,039	10.0	\$1,076,684	10.0
828	LANGUAGE AND LITERACY	\$8,687,343	32.4	\$7,256,285	32.4
829	WORLD LANGUAGES	\$83,308	1.0	\$83,308	1.0
869	STRATEGIC LEADERSHIP	\$500,000	3.0	\$500,000	3.0
873	EDUCATIONAL TECHNOLOGY	\$461,967	6.0	\$413,352	6.0
879	VISUALLY HANDICAPPED	\$30,210	0.0	\$30,210	0.0
880	EHA TITLE VI-B REGULAR	\$19,369,145	187.5	\$21,511,952	182.4
881	IDEA B PROPORTIONATE SHARE	\$299,990	0.0	\$0	0.0
882	EHA-B PRESCHOOL CARRYOVER	\$336,273	3.0	\$319,449	3.0
883	COTTRELL HOUSE	\$20,000	0.0	\$20,000	0.0
889	NEGLETED FACILITES	\$29,280	0.0	\$29,280	0.0
891	REGIONAL DAY SCHOOL/DEAF	\$2,703,713	29.3	\$2,169,746	26.3
897	SPECIALIZED DATA MANAGEMENT SUPPORT	\$592,515	7.5	\$502,887	8.0
904	STEM	\$2,476,158	4.0	\$2,176,158	4.0
906	K2 CURRICULUM AND INSTRUCTION	\$814,544	8.0	\$814,544	8.0
907	SOCIAL STUDIES	\$229,482	3.0	\$234,164	3.0
908	VISUAL AND PERFORMING ARTS	\$79,851	1.0	\$79,851	1.0
910	EARLY CHILDHOOD AND COMMUNITY PARTNERSHIPS	\$2,025,850	23.4	\$7,956,584	23.4
916	ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	\$927,233	5.0	\$421,076	7.0
918	INSTRUCTIONAL SUPPORT SERVICES	\$767,177	4.8	\$767,177	4.8
921	CAREER & TECHNOLOGY EDUCATION	\$2,591,945	7.5	\$2,408,222	7.5
923	SCHOOL LEADERSHIP	\$4,574,069	41.9	\$4,324,069	41.9
926	YOUTH AND FAMILY CENTERS	\$1,706,945	15.0	\$1,167,644	15.0
936	PSYCHOLOGICAL SERVICES	\$569,579	5.1	\$361,441	5.0
938	ADVANCED ACADEMIC SERVICES	\$436,000	0.0	\$436,000	0.0
942	SPECIAL EDUCATION	\$160,776	3.0	\$201,372	3.0
984	FOOD & CHILD NUTRITION SERVICES	\$106,257	0.0	\$44,358	0.0
Grand Total		\$154,168,545	1,664.07	\$146,251,498	1,604.54



Staffing Ratios

Comprehensive Elementary Schools																								
Description	2016-2017 Ratios																							
	Teachers																							
Pre-K 3 year-olds	Half-Day program 1:18 ratio (rounded up)																							
Pre-K	1:24 ratio (use rounding principles to determine allocations) Full-Day program; State Compensatory Education funds are used to extend the half-day program to a full-day program																							
Grades K - 4	1:23 (rounded up) The ratio of 1:23 is used to budget classes (not to staff classes). By law the ratio is 1:22																							
Grade 5	1:27 (rounded up)																							
Fine Arts/Music	<table border="1"> <thead> <tr> <th>Students</th> <th>Teacher</th> </tr> </thead> <tbody> <tr> <td>1-350</td> <td>.5 music teacher and .5 art teacher</td> </tr> <tr> <td>351-850</td> <td>1 music teacher and 1 art teacher</td> </tr> <tr> <td>851-1000</td> <td>1.5 music teachers and 1.5 art teacher</td> </tr> <tr> <td>1001+</td> <td>2 music teachers and 2 art teachers</td> </tr> </tbody> </table>			Students	Teacher	1-350	.5 music teacher and .5 art teacher	351-850	1 music teacher and 1 art teacher	851-1000	1.5 music teachers and 1.5 art teacher	1001+	2 music teachers and 2 art teachers											
Students	Teacher																							
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Duty Free (PE)	<table border="1"> <thead> <tr> <th>Students</th> <th>Teacher (60G0)</th> <th>Teacher Assistant (56G0)</th> </tr> </thead> <tbody> <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 - 1000</td> <td>2</td> <td>1</td> </tr> <tr> <td>1001+</td> <td>3</td> <td>1</td> </tr> </tbody> </table>			Students	Teacher (60G0)	Teacher Assistant (56G0)	1 - 350	1	0	351 - 850	1	1	851 - 1000	2	1	1001+	3	1						
Students	Teacher (60G0)	Teacher Assistant (56G0)																						
1 - 350	1	0																						
351 - 850	1	1																						
851 - 1000	2	1																						
1001+	3	1																						
Talented and Gifted	<table border="1"> <thead> <tr> <th>Students</th> <th>Teacher</th> </tr> </thead> <tbody> <tr> <td>1 - 739</td> <td>0.5</td> </tr> <tr> <td>740+</td> <td>1</td> </tr> </tbody> </table>			Students	Teacher	1 - 739	0.5	740+	1															
Students	Teacher																							
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740+	1																							
Newcomer	7.0 Allocated by Managing Department																							
Visual and Performing Arts	70 Itinerant Music positions for all school levels are managed by the Fine Arts Department Special Education teachers managed by the department and subject to change.																							
Special Education (Non-Inclusion)	Allocated by Managing Department																							
Special Education (Inclusion Teachers)	1:23																							
Special Education	<table border="0"> <tr> <td>K - Grade 5</td> <td>Inclusion (6060)</td> <td>1:15 (rounded up)</td> </tr> <tr> <td>Pre-K</td> <td>Centralized Unit-PPCD (6062)</td> <td>1:9 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Centralized Unit-ADL-Activities of Daily Living (6062)</td> <td>1:5 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Centralized Unit-Autism (6062)</td> <td>1:7 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Centralized Unit-Behavior Program (6062)</td> <td>1:7 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Centralized Unit-FLS-Functional Life Skills (6062)</td> <td>1:9 (rounded up)</td> </tr> </table>			K - Grade 5	Inclusion (6060)	1:15 (rounded up)	Pre-K	Centralized Unit-PPCD (6062)	1:9 (rounded up)	K - Grade 5	Centralized Unit-ADL-Activities of Daily Living (6062)	1:5 (rounded up)	K - Grade 5	Centralized Unit-Autism (6062)	1:7 (rounded up)	K - Grade 5	Centralized Unit-Behavior Program (6062)	1:7 (rounded up)	K - Grade 5	Centralized Unit-FLS-Functional Life Skills (6062)	1:9 (rounded up)			
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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.																							
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Bilingual	<table border="1"> <thead> <tr> <th>LFP Students</th> <th>Teacher Assts</th> </tr> </thead> <tbody> <tr> <td>40 - 150</td> <td>1</td> </tr> <tr> <td>151 - 275</td> <td>2</td> </tr> <tr> <td>276 - 450</td> <td>3</td> </tr> <tr> <td>451 - 625</td> <td>4</td> </tr> <tr> <td>626 - 800</td> <td>5</td> </tr> <tr> <td>801 - 975</td> <td>6</td> </tr> <tr> <td>976+</td> <td>7</td> </tr> </tbody> </table>			LFP Students	Teacher Assts	40 - 150	1	151 - 275	2	276 - 450	3	451 - 625	4	626 - 800	5	801 - 975	6	976+	7					
LFP Students	Teacher Assts																							
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Special Education	Special Education teacher assistants managed by the department and subject to change. <table border="0"> <tr> <td>K - Grade 5</td> <td>Teacher Assistant -Inclusion (58C0)</td> <td>1:31 (rounded up)</td> </tr> <tr> <td>Pre-K</td> <td>Centralized Unit Assistant-PPCD (58SU)</td> <td>1:9 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Centralized Unit-ADL-Activities of Daily Living (58SU)</td> <td>1:5 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Teacher Assistant-Centralized Unit-Autism (58SU)</td> <td>1:7 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Teacher Assistant -Centralized Unit-Behavior Program (58SU)</td> <td>1:7 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU)</td> <td>1:9 (rounded up)</td> </tr> <tr> <td>K - Grade 5</td> <td>Teacher Assistant-Physically Handicapped (58PH)</td> <td>per student IEP</td> </tr> </table>			K - Grade 5	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)	Pre-K	Centralized Unit Assistant-PPCD (58SU)	1:9 (rounded up)	K - Grade 5	Centralized Unit-ADL-Activities of Daily Living (58SU)	1:5 (rounded up)	K - Grade 5	Teacher Assistant-Centralized Unit-Autism (58SU)	1:7 (rounded up)	K - Grade 5	Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:7 (rounded up)	K - Grade 5	Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU)	1:9 (rounded up)	K - Grade 5	Teacher Assistant-Physically Handicapped (58PH)	per student IEP
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K - Grade 5	Teacher Assistant-Physically Handicapped (58PH)	per student IEP																						
Librarian																								
	<table border="1"> <thead> <tr> <th>Students</th> <th>Media Specialist (6785)</th> <th>Media Assistant (5630)</th> </tr> </thead> <tbody> <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> </tbody> </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																						
Principal																								
	1 per school																							
Assistant Principals																								
	<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>500-1000</td> <td>1</td> </tr> <tr> <td>1001+</td> <td>2</td> </tr> </tbody> </table>			Students	Asst Principal (2032)	1-499	0	500-1000	1	1001+	2													
Students	Asst Principal (2032)																							
1-499	0																							
500-1000	1																							
1001+	2																							

Campus Clerical											
Office Manager	1 per School										
Computerized Records Controller	1 per School										
School Clerk	<table border="1"> <thead> <tr> <th>Students</th> <th></th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">(5540)</td> </tr> <tr> <td>1 - 800</td> <td style="text-align: center;">0</td> </tr> <tr> <td>801 - 1200</td> <td style="text-align: center;">1</td> </tr> <tr> <td>1201+</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>	Students			(5540)	1 - 800	0	801 - 1200	1	1201+	2
Students											
	(5540)										
1 - 800	0										
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Counselor											
Counselor	<table border="1"> <thead> <tr> <th>Students</th> <th>Counselor</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">(6870)</td> </tr> <tr> <td>0-900</td> <td style="text-align: center;">1</td> </tr> <tr> <td>900+</td> <td style="text-align: center;">2</td> </tr> </tbody> </table>	Students	Counselor		(6870)	0-900	1	900+	2		
Students	Counselor										
	(6870)										
0-900	1										
900+	2										
Nurses											
	<table border="1"> <thead> <tr> <th>Students</th> <th></th> </tr> </thead> <tbody> <tr> <td>1 - 750</td> <td>.20 registered nurse per day per 150 students</td> </tr> <tr> <td>750+</td> <td>1 registered nurse + .20 nurse assistant for each 100 students above 751</td> </tr> </tbody> </table>	Students		1 - 750	.20 registered nurse per day per 150 students	750+	1 registered nurse + .20 nurse assistant for each 100 students above 751				
Students											
1 - 750	.20 registered nurse per day per 150 students										
750+	1 registered nurse + .20 nurse assistant for each 100 students above 751										
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>										

These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the the TEA's comparability requirements.

Comprehensive Middle Schools																									
Description	2016-2017 Ratios																								
Teachers																									
Teachers (Grades 6-8) (For core classes and electives)	1:150 (rounded) with each teacher teaching 6 of 8 sections [(Enrollment divided by 150) multiplied by 8] (rounded) This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, In-School Suspension teacher, ESOL teachers, and Instrumental Music/Fine Art teachers. ESOL Teacher Calculation (teacher is part of the 1:150 ratio): <table border="0"> <tr> <td>Middle School</td> <td># of LEP</td> <td>Position % (D)</td> <td></td> </tr> <tr> <td>(A) # of Beg/15 x .5</td> <td>0-75</td> <td>0</td> <td></td> </tr> <tr> <td>(B) # of Int/15 x .33</td> <td>75-150</td> <td>0.125</td> <td></td> </tr> <tr> <td>(C) # of Adv/15 x .33</td> <td>150-225</td> <td>0.25</td> <td>=</td> </tr> <tr> <td></td> <td>225-300</td> <td>0.375</td> <td>Total FTE</td> </tr> <tr> <td></td> <td>>300</td> <td>0.5</td> <td></td> </tr> </table> Total ESOL Allocation = A + B + C + D, where D is the value defined by the # of LEP students *Default – If there are a total of 6 students classified as Beg, Int, or Adv combined, there must be a minimum of one full-time position.	Middle School	# of LEP	Position % (D)		(A) # of Beg/15 x .5	0-75	0		(B) # of Int/15 x .33	75-150	0.125		(C) # of Adv/15 x .33	150-225	0.25	=		225-300	0.375	Total FTE		>300	0.5	
Middle School	# of LEP	Position % (D)																							
(A) # of Beg/15 x .5	0-75	0																							
(B) # of Int/15 x .33	75-150	0.125																							
(C) # of Adv/15 x .33	150-225	0.25	=																						
	225-300	0.375	Total FTE																						
	>300	0.5																							
Reading Improvement Teacher	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.																								
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Description	2016-2017										
	Ratios										
<p>Teachers (Grades 6-8) for Comprehensive Enrollment (For core classes and electives)</p> <p>Teachers (Grades 6-8) for Special Program Enrollment (For core classes and electives)</p> <p>Special Education</p>	<p>1:150 (rounded) with each teacher teaching 6 of 8 sections for Comprehensive enrollment [(Enrollment divided by 150) multiplied by 8] (rounded)</p> <p>This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, and Instrumental Music/Fine Art teachers.</p> <p>1:125 (rounded) with each teacher teaching 6 of 8 sections for the Special Program enrollment [(Enrollment divided by 125) multiplied by 8] (rounded)</p> <p>This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, Vanguard teachers, and Instrumental Music/Fine Art teachers.</p> <p>Special Education teachers managed by the department and subject to change.</p> <p>Alternative Campuses</p> <table border="0"> <tr> <td>All levels Teacher -Inclusion (6060)</td> <td>1:17 (rounded up)</td> </tr> <tr> <td>All levels Teacher -Centralized Unit-Behavior Program (6062)</td> <td>1:10 (rounded up)</td> </tr> <tr> <td>All levels Teacher Assistant -Inclusion (58C0)</td> <td>1:31 (rounded up)</td> </tr> <tr> <td>All levels Teacher Assistant -Centralized Unit-Behavior Program (58S)</td> <td>1:10 (rounded up)</td> </tr> </table> <p>Magnet Campuses</p> <table border="0"> <tr> <td>Teacher -Inclusion (6060)</td> <td>1:17 (rounded up)</td> </tr> </table>	All levels Teacher -Inclusion (6060)	1:17 (rounded up)	All levels Teacher -Centralized Unit-Behavior Program (6062)	1:10 (rounded up)	All levels Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)	All levels Teacher Assistant -Centralized Unit-Behavior Program (58S)	1:10 (rounded up)	Teacher -Inclusion (6060)	1:17 (rounded up)
All levels Teacher -Inclusion (6060)	1:17 (rounded up)										
All levels Teacher -Centralized Unit-Behavior Program (6062)	1:10 (rounded up)										
All levels Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)										
All levels Teacher Assistant -Centralized Unit-Behavior Program (58S)	1:10 (rounded up)										
Teacher -Inclusion (6060)	1:17 (rounded up)										

These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.

Teacher positions for these campuses are calculated by formula using the Middle Schools with Special Programs formula. These guidelines do not include positions for Special Education, Nurse Department, Food Service, Custodial Services, & Security (police) positions are managed by the department and subject to change.

Middle Schools with Special Programs (Non-formula Positions)	
<p>George Bannerman Dealey Montessori Vanguard & Intl Academy (Middle School)</p>	<p>0.5 Principal - MS</p> <p>0.5 Assistant Principal - MS</p> <p>0.5 Office Manager - MS</p> <p>0.5 Clerk - School</p> <p>0.5 Media Assistant - MS</p> <p>1 Data Controller - MS</p> <p>0.5 Specialist Media</p> <p>0.5 Counselor</p> <p>This is the first time this campus is listed under the non-formula section.</p>
<p>Harry Stone Montessori School (Middle School)</p>	<p>0.5 Principal - MS</p> <p>0.5 Assistant Principal - MS</p> <p>0.5 Office Manager - MS</p> <p>0.5 Registrar</p> <p>0.5 Clerk - School</p> <p>1 Data Controller - MS</p> <p>0.5 Media Specialist</p> <p>0.5 Media Assistant</p> <p>0.5 Counselor</p> <p>This is the first time this campus is listed under the non-formula section.</p>
<p>Travis (Middle School)</p>	<p>0.5 Principal - MS</p> <p>0.5 Assistant Principal - MS</p> <p>0.5 Office Manager</p> <p>1 Data Controller</p> <p>1 Registrar</p> <p>2 School Monitor</p> <p>This is the first time this campus is listed under the non-formula section.</p>
<p>Dallas Environmental Science Academy</p>	<p>1 Principal - MS</p> <p>1 Office Manager - MS</p> <p>1 Clerk - School</p> <p>1 Controller - Data MS</p> <p>1 Registrar - Support - MS</p> <p>1 Monitor - School</p> <p>1 Counselor</p> <p>1 Specialist - Media</p> <p>1 Teacher - Duty Free</p>
<p>Irma Lerma Rangel Young Women's Leadership School (Middle School)</p>	<p>0.5 Principal - MS</p> <p>0.5 Principal Assistant - MS</p> <p>0.5 Office Manager - MS</p> <p>1 Clerk - School</p> <p>0.5 Controller - Data MS</p> <p>0.5 Registrar - Support - MS</p> <p>0.5 Assistant - Media</p> <p>0.5 Specialist - Media</p> <p>1 Counselor</p>

<p>Barack Obama Male Leadership Academy at BF Darrell (Middle School)</p>	<p>0.5 Principal - MS 0.5 Principal Assistant - MS 0.5 Office Manager - MS 0.5 Controller - Data MS 0.5 Registrar - Support - MS 1 Clerk - School 0.5 Specialist - Media 1 Counselor</p>								
High Schools with Special Programs									
Description	2016-17 Ratios								
Teachers									
<p>Teachers (Grades 9 -12) for Comprehensive Enrollment (For core classes and electives)</p> <p>Teachers (Grades 9 -12) for Special Program Enrollment (For core classes and electives)</p> <p>Special Education</p>	<p>1:150 (rounded) with each teacher teaching 6 of 8 sections for Comprehensive Enrollment [(Enrollment divided by 150) multiplied by 8] (rounded)</p> <p>This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, Head Coach, Instrumental Music/Fine Art teachers, and elective teachers.</p> <p>1:125 (rounded) with each teacher teaching 6 of 8 sections for the Special Program enrollment [(Enrollment divided by 125) multiplied by 8] (rounded)</p> <p>This ratio includes all teachers such as Career & Technology teachers, ROTC teachers, ESOL teachers, Magnet teachers, Cluster Leads, Head Coach, elective teachers, and Instrumental Music/Fine Art teachers.</p> <p>Special Education teachers managed by the department and subject to change.</p> <p>Alternative Campuses</p> <table border="0"> <tr> <td>All levels Teacher -Inclusion (6060)</td> <td>1:17 (rounded up)</td> </tr> <tr> <td>All levels Teacher -Centralized Unit-Behavior Program (6062)</td> <td>1:10 (rounded up)</td> </tr> <tr> <td>All levels Teacher Assistant -Inclusion (58C0)</td> <td>1:31 (rounded up)</td> </tr> <tr> <td>All levels Teacher Assistant -Centralized Unit-Behavior Program (58SU)</td> <td>1:10 (rounded up)</td> </tr> </table> <p>Magnet Campuses Teacher -Inclusion (6060) 1:17 (rounded up)</p>	All levels Teacher -Inclusion (6060)	1:17 (rounded up)	All levels Teacher -Centralized Unit-Behavior Program (6062)	1:10 (rounded up)	All levels Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)	All levels Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:10 (rounded up)
All levels Teacher -Inclusion (6060)	1:17 (rounded up)								
All levels Teacher -Centralized Unit-Behavior Program (6062)	1:10 (rounded up)								
All levels Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)								
All levels Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:10 (rounded up)								
Early College Programs at Comprehensive High Schools									
<p>Samuell High School Early College</p> <p>Spruce High School Early College (Career & Technology Education Early College)</p>	<p>Early Colleges at Comprehensive High Schools get additional positions above formula.</p> <p>1 Counselor 1 Assistant Principal 1 Monitor - School Safety</p> <p>1 Assistant Principal 1 Coordinator 1 Counselor 1 School Clerk</p>								
Collegiate Academy Program at Comprehensive High Schools									
<p>Collegiate Academies include:</p> <p>Pinkston HS Madison HS Roosevelt HS Thomas Jefferson HS Conrad HS South Oak Cliff HS Carter HS Seagoville HS</p>	<p>Collegiate Academies get additional positions above formula. The positions below outline positions in the 1st year of implementation.</p> <p>Additional positions above formula include:</p> <p>1 Assistant Principal 1 Coordinator 1 Counselor 1 School Clerk</p>								
Early College Campuses (Non-Formula Positions)									
<p>Kathlyn Joy Gilliam Collegiate Academy</p>	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor</p>								
<p>Trini Garza Early College High School at Mountain View College</p>	<p>1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Controller - Data HS 1 Counselor</p>								
<p>Dr. Wright L Lassiter Jr Early College High School</p>	<p>1 Principal - HS 1 Principal Assistant - HS 1 Controller - Data HS 1 Office Manager - HS 1 Clerk - Financial HS 1 Counselor</p>								

These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.

High Schools with Special Programs (Non-Formula Positions)

Teacher positions for these campuses are calculated by formula using the High Schools with Special Programs formula. These guidelines do not include positions for Special Education, Career & Technology, Nurse Department, Food Service, Custodial Services, & Security (police) positions are managed by the department and subject to change.

<p>Booker T. Washington SPVA</p>	<p>1 Principal - HS 1 Principal Assistant - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Clerk - Financial HS 4 Clerk - School 1 Controller - Data HS 1 Registrar - Support - HS 1 Assistant - Media 1 Monitor - School 1 Specialist - Campus 2 Counselor</p>
<p>School of Business and Management at Yvonne A. Ewell Townview Center</p>	<p>1 Principal - HS 1 Office Manager - HS 0.9 Registrar - Support - HS 1 Clerk - School 1 Counselor 1 School Monitor</p>
<p>School of Science and Engineering at Yvonne A. Ewell Townview Center</p>	<p>1 Principal - HS 1 Office Manager - HS 1 Clerk/Financial Clerk- HS 0.9 Controller - Data HS 2 Security - Advisor 1 Counselor 1 School Monitor</p>
<p>School of Health Professions at Yvonne A. Ewell Townview Center</p>	<p>1 Principal - HS 1 Office Manager - HS 1 Financial Clerk 1 Registrar - Support - HS 1 Specialist - Media 1.9 Assistant - Media 1 Counselor 1 School Monitor 1 Paraprofessional - Study Hall</p>
<p>Rosie M. Collins Sorrells School of Education and Social Services at Yvonne A. Ewell Townview Center</p>	<p>1 Principal - HS 1 Office Manager - HS 1 Clerk - School 1 Counselor 1 School Monitor 0.5 Assistant - Teacher 1 Network Technician</p>
<p>Judge Harold Barefoot Sanders Magnet Center for Public Services Government / Law / Law Enforcement at Townview Center</p>	<p>1 Principal - HS 1 Office Manager - HS 1 Controller - Data HS 1 Clerk - School 1 Counselor 1 School Monitor</p>
<p>School for the Talented and Gifted at Yvonne A. Ewell Townview Center</p>	<p>1 Principal - HS 1 Office Manager - HS 1 Clerk - School 1 School Monitor 1 Counselor 0.1 Assistant - Media 0.1 Controller - Data HS 0.1 Registrar - Support - HS 1 Paraprofessional - Study Hall</p>
<p>Irma Lerma Rangel Young Women's Leadership School (High School)</p>	<p>0.5 Principal - HS 0.5 Principal Assistant - HS 0.5 Office Manager - HS 1 Clerk - School 0.5 Controller - Data HS 0.5 Registrar - Support - HS 0.5 Assistant - Media 0.5 Specialist - Media 1 Counselor</p>

<p>Barack Obama Male Leadership Academy at BF Darrell (High School)</p>	<ul style="list-style-type: none"> 0.5 Principal - HS 0.5 Principal Assistant - HS 0.5 Office Manager - HS 0.5 Controller - Data HS 0.5 Registrar - Support - HS 1 Clerk - School 0.5 Specialist - Media 1 Counselor 1 Test Coordinator
<p>A. Maceo Smith New Tech HS (Comprehensive Enrollment)</p>	<ul style="list-style-type: none"> 1 Principal - HS 1 Principal Assistant - HS 1 Office Manager - HS 1 Monitor - School 1 Clerk - Financial HS 1 Registrar 1 Specialist - Media 1 Counselor 1 Test Coordinator
Elementary Non-Formula	
<p>Travis Elementary</p>	<ul style="list-style-type: none"> 0.5 Principal - MS 0.5 Assistant Principal - MS 0.5 Office Manager 1 Controller Computer Record 0.5 Media Specialist 0.5 Counselor 1 Academy/Vanguard Teachers (formerly Montessori teachers) 1 Teacher - Fine Arts 1 Teacher - Bilingual 0.6 Teacher - Instrumental Music 3 Teacher - CTU 2 Teacher - ESL <p>This is the first time this campus is listed under the non-formula section.</p>
<p>George Bannerman Dealey Montessori Vanguard & Intl Academy (Elementary)</p>	<ul style="list-style-type: none"> 0.5 Principal - ES 0.5 Assistant Principal - ES 0.5 Office Manager - ES 0.5 Clerk - School 0.5 Media Assistant - ES 0.5 Specialist Media 0.5 Counselor 1 Teacher Asst - Duty Free 1 Teacher Asst - PreK 1 Teacher - PreK 8 Teacher - CTU 2 Teacher - Duty Free 2 Teacher - ESL 1.5 Academy/Vanguard Teachers (formerly Montessori teachers) 2 Teacher - Fine Arts 1 Teacher - TAG <p>This is the first time this campus is listed under the non-formula section.</p>
<p>Harry Stone Montessori School (Elementary)</p>	<ul style="list-style-type: none"> 0.5 Principal - ES 0.5 Assistant Principal - ES 0.5 Office Manager - ES 0.5 Registrar 0.5 Clerk - School 0.5 Media Specialist 0.5 Media Assistant 0.5 Counselor 1 Teacher Assistant Duty Free 2 Teacher Asst - PreK 2 Teacher - PreK 1 Academy/Vanguard Teachers (formerly Montessori teachers) 2 Teacher - Fine Arts 1 Teacher - TAG 9 Teacher - CTU 1 Teacher - Duty Free 1 Teacher - ESL <p>This is the first time this campus is listed under the non-formula section.</p>

Special Population Schools	
Multiple Careers Magnet Center	<ul style="list-style-type: none"> 1 Principal - HS 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 1 Specialist - Media 1 Counselor
Maya Angelou High School	<ul style="list-style-type: none"> 3 Teacher - CTU 1 Teacher - ESOL
John Leslie Patton Academic Center	<ul style="list-style-type: none"> 1 Principal 1 Principal Assistant 1 Office Manager 2 Counselor 2 Clerk 16 Teacher - CTU 1 Social Worker 1 Controller - Data HS 1 Monitor
Barbara Manns (Accelerated MS)	<ul style="list-style-type: none"> 1 Principal - MS 1 Principal Assistant -MS 1 Office Manager 1 Clerk - School 1 Controller - Data 1 Monitor 7 Teacher - CTU 0.5 Teacher - TAG 1 Assistant - Media 1 Specialist - Media 1 Counselor
School Community Guidance Center (SCGC), grades 9-12	<ul style="list-style-type: none"> 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 18 Teacher - CTU 1 Teacher - Duty Free 1 Teacher - ESOL 1 Teacher - Alternative Education 1 Teacher - Reading Improvement 1 Specialist - Media 1 Counselor 1 Specialist 1 Teacher - Visiting (added as an additional teacher) 1 Security Advisor 1 Attendant - Parking Lot
Learning Alternative Center for Empowering Youth (LACEY), Grades 6-8	<ul style="list-style-type: none"> 2 Principal Assistant - HS 1 Office Manager 1 Registrar - Support - HS 1 Clerk - School 19 Teacher - CTU 2 Teacher - ESOL 1 Teacher - Alternative Education 1 Teacher - Reading Improvement 1 Counselor
Elementary DAEP - Dallas	<ul style="list-style-type: none"> 1 Principal Assistant - ES 1 Office Manager - ES 2 Teacher Assistant - I 1 Teacher - CTU 2 Teacher - 5-6 0.5 Teacher - Duty Free 1 Counselor
Continuing Education	<ul style="list-style-type: none"> 1 Principal Assistant - HS 1 Office Manager - HS

These guidelines do not include comparability adjustments. Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements.



Budget Comparison

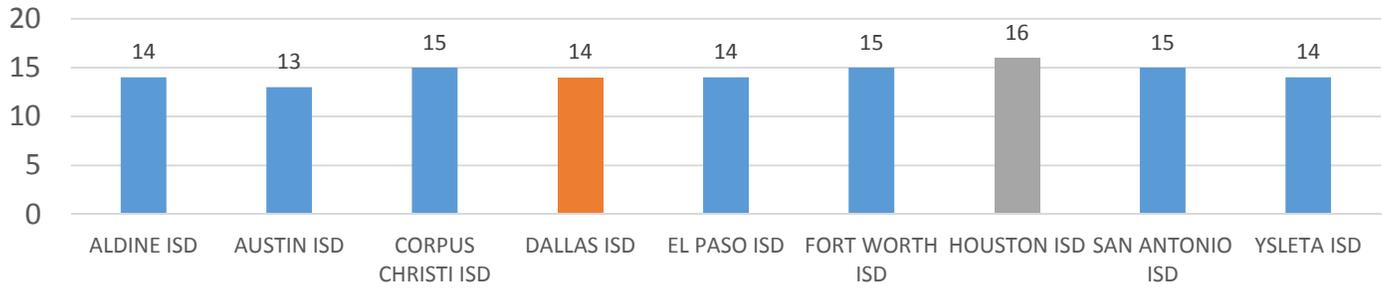


Fiscal Year 2014 – 2015

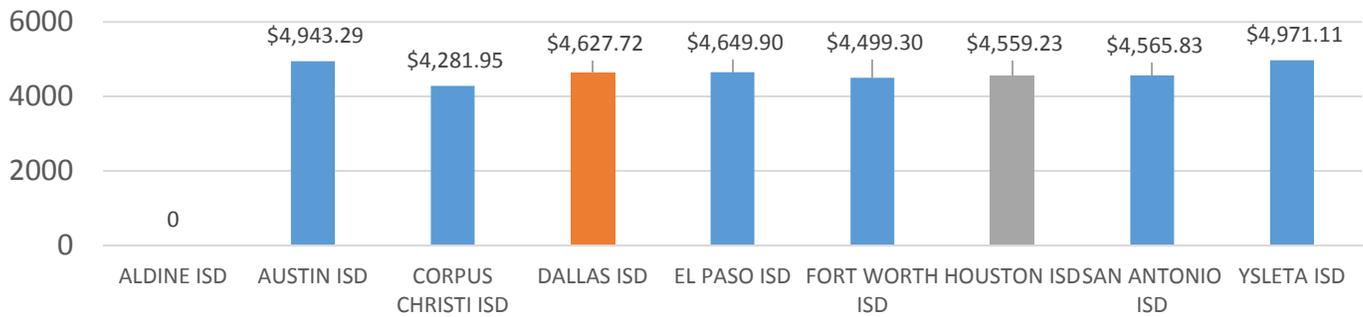
Hi – Lo Charts

Date Created: 4/14/16
Source: Preliminary Forecast 5

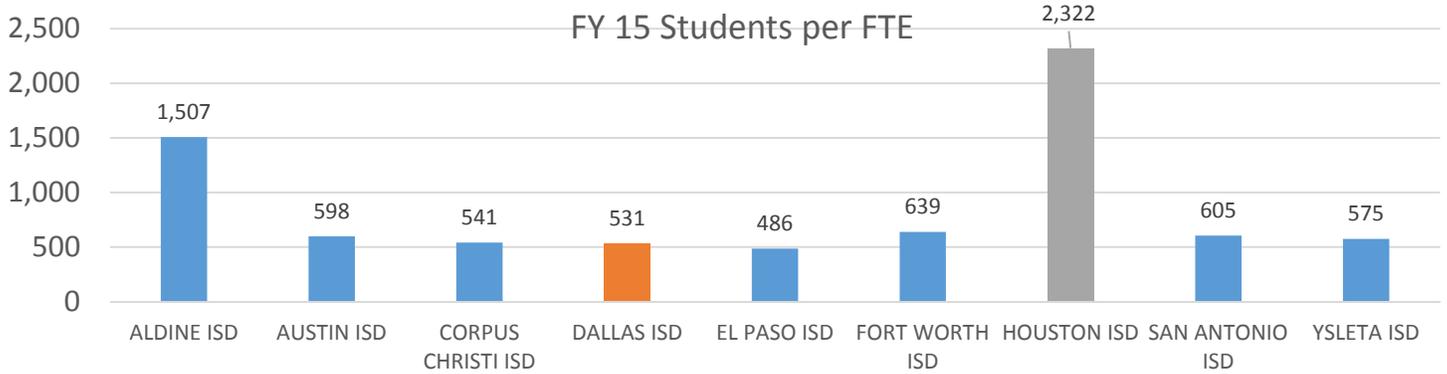
Urban Council Districts
Function 11 - Instruction
FY 15 Students per FTE



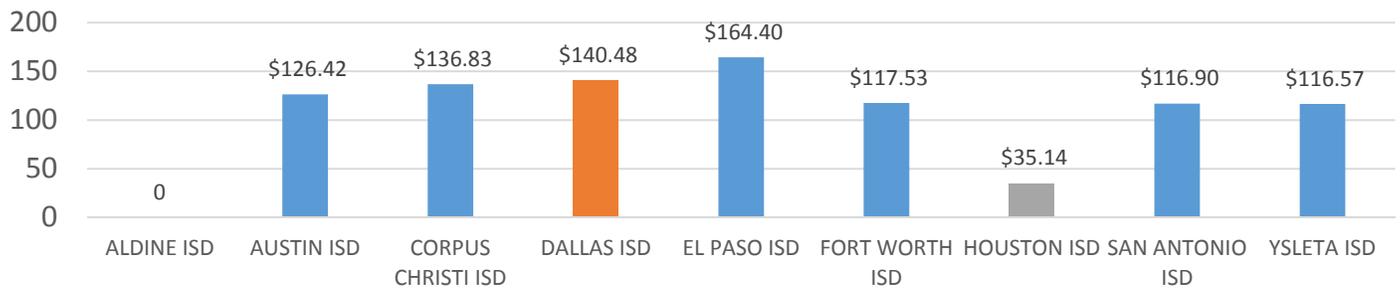
Urban Council Districts
Function 11 - Instruction
FY 15 Spend per Student



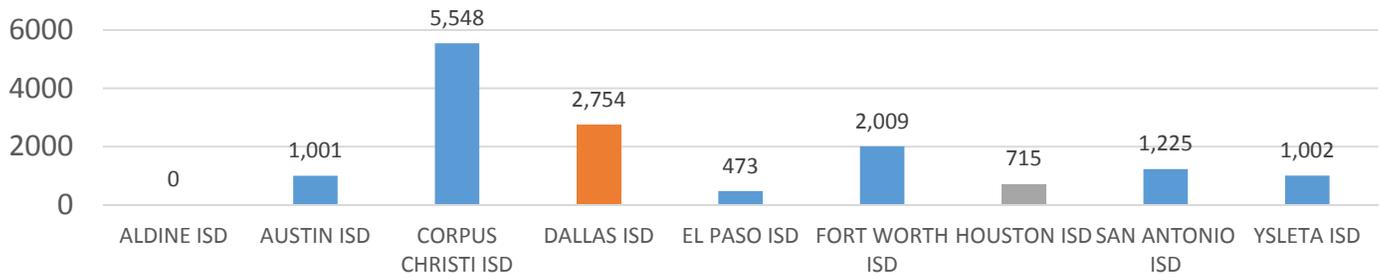
Urban Council Districts
 Function 12 - Instructional Resources and Media Services
 FY 15 Students per FTE



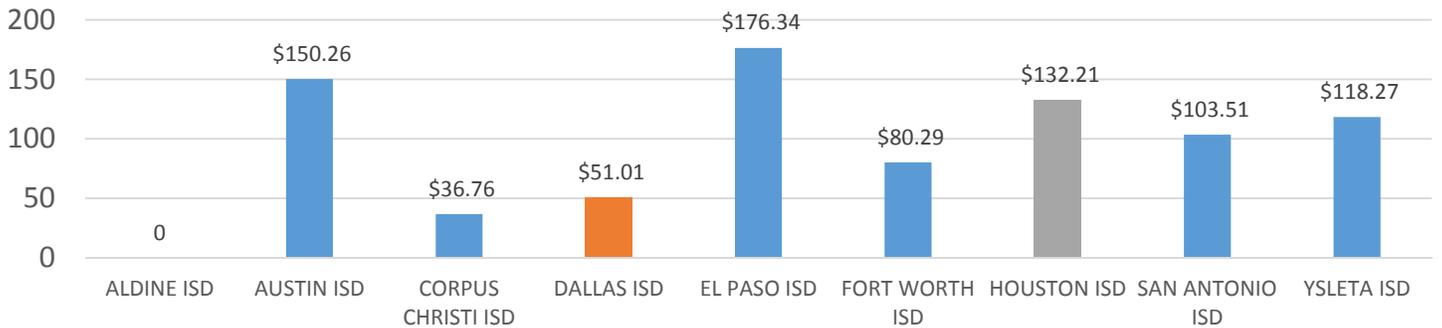
Urban Council Districts
 Function 12 - Instructional Resources and Media Services
 FY 15 Spend per Student



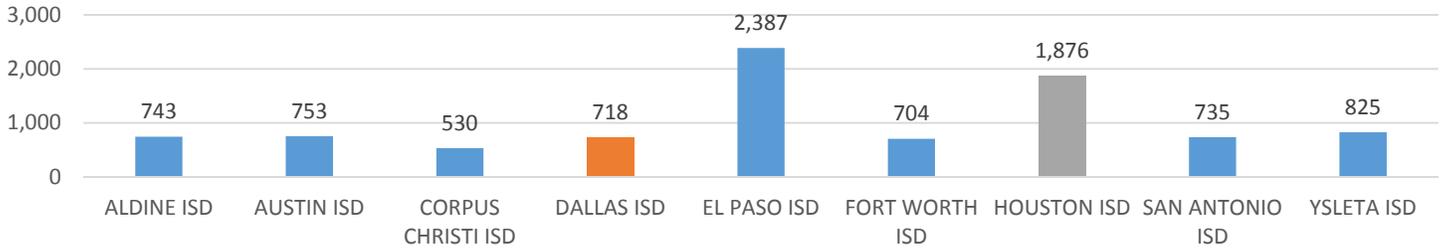
Urban Council Districts
 Function 13 - Curriculum Development and Instructional Staff
 Development
 FY 15 Students per FTE



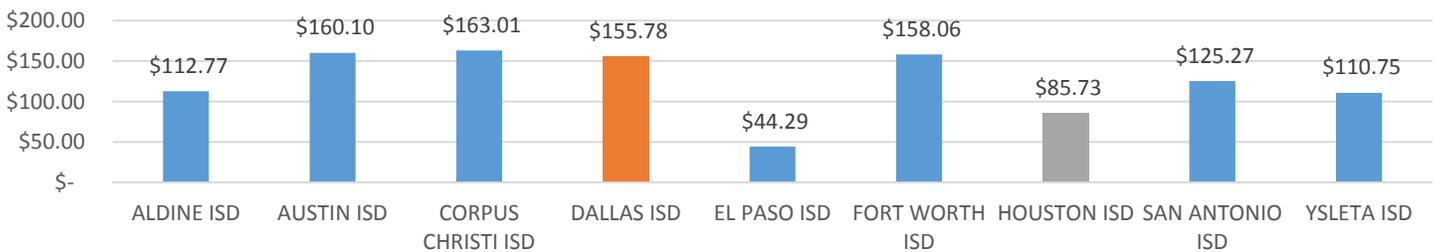
Urban Council Districts
 Function 13 - Curriculum Development and Instructional Staff Development
 FY 15 Spend per Student



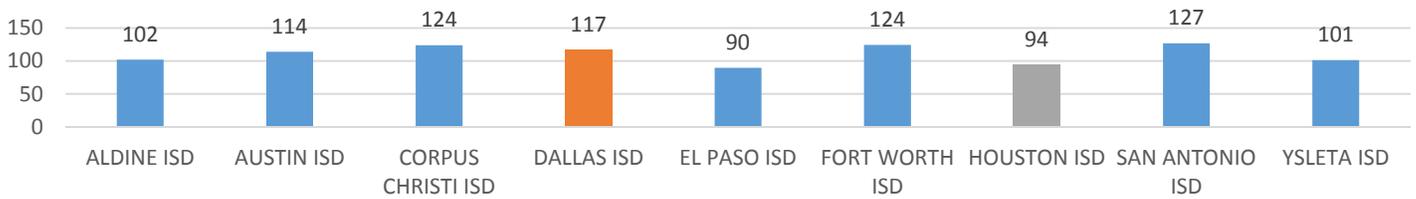
Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 21 - Instructional Leadership



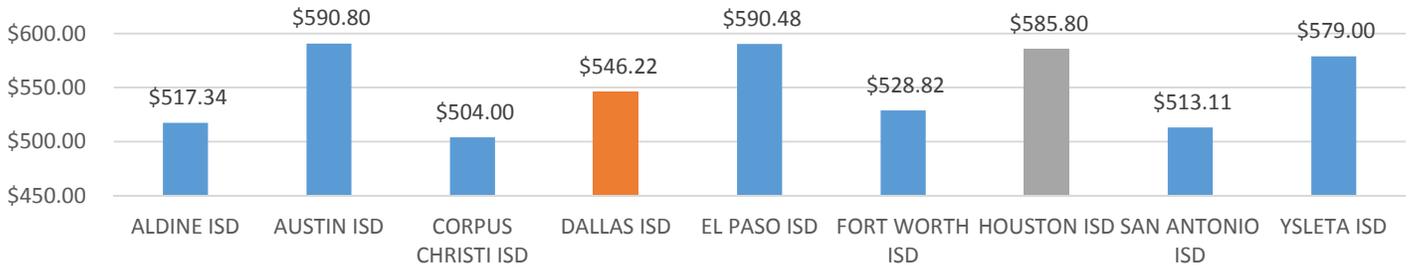
Urban Council Districts
 Fiscal Year 2014 - 2015
 Spend per Student
 Function 21 - Instructional Leadership



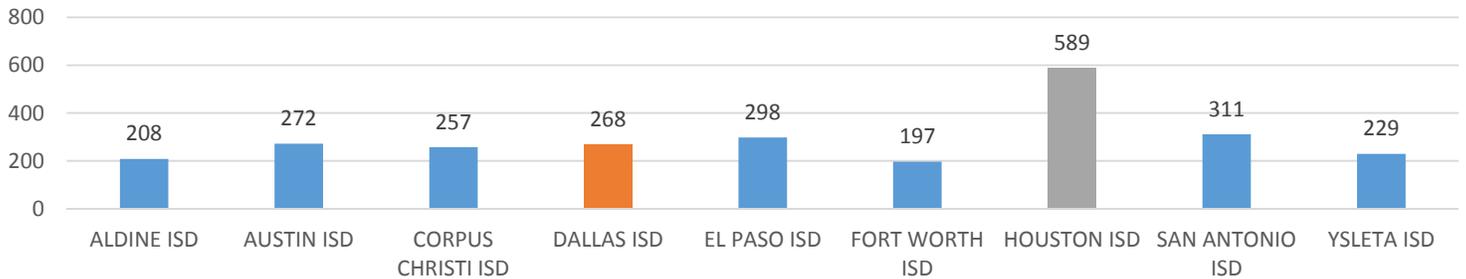
Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 23 - School Leadership



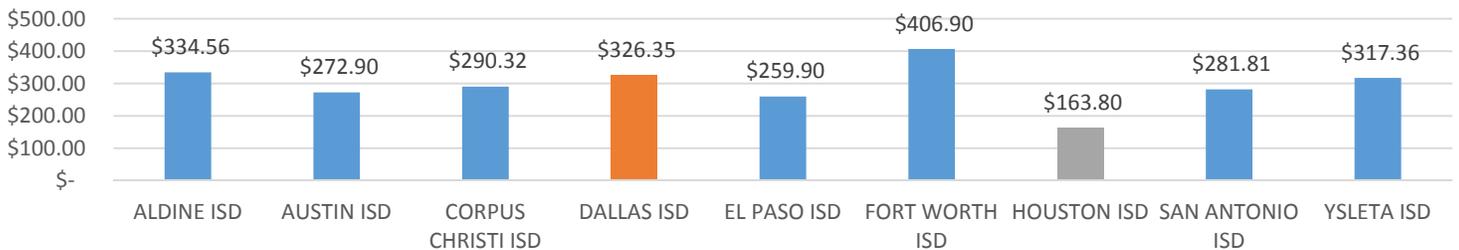
Urban Council Districts
 Fiscal Year 2014 -2015
 Spend per Student
 Function 23 - School Leadership



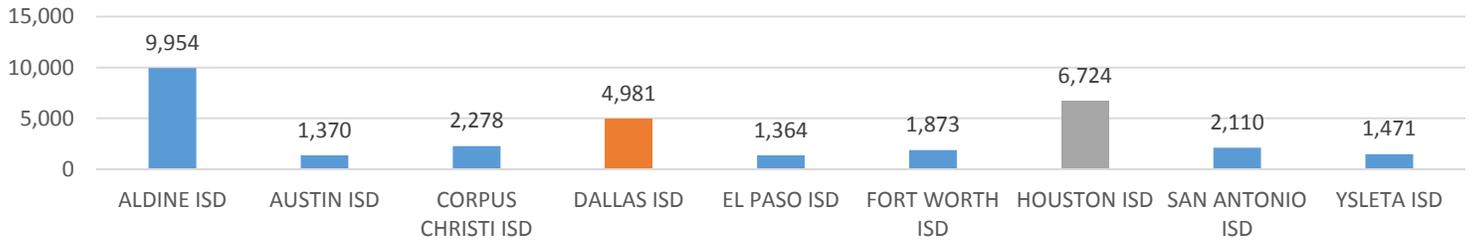
Urban Council Districts
Fiscal Year 2014 -2015
Students per FTE
Function 31 - Guidance, Counseling, and Evaluation Services



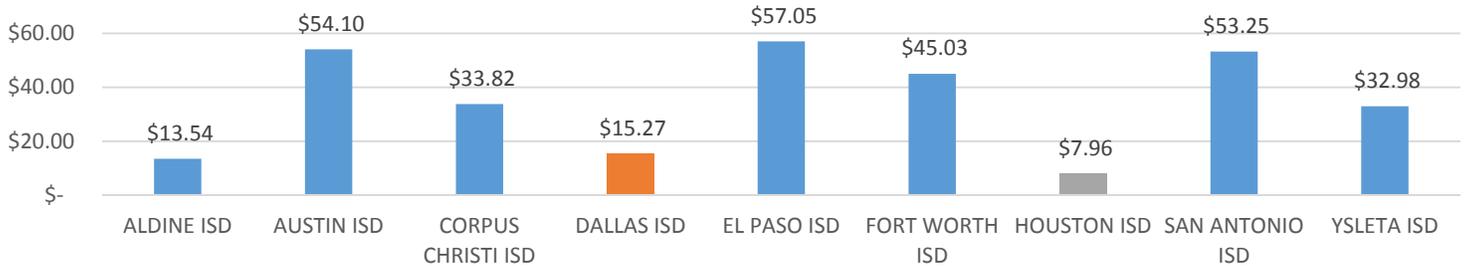
Urban Council Districts
Fiscal Year 2014 -2015
Spend per Student
Function 31 - Guidance, Counseling and Evaluation Services



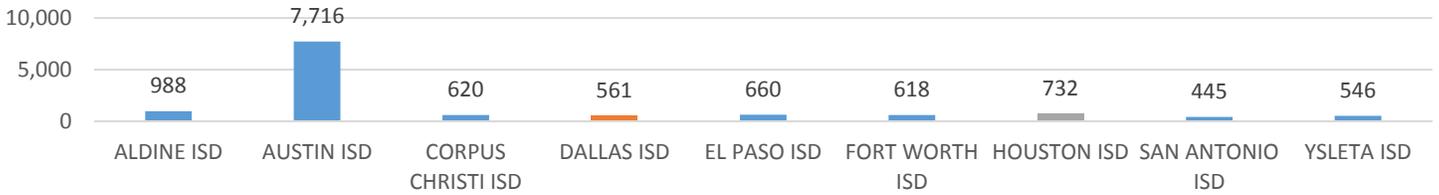
Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 32 - Social Work Services



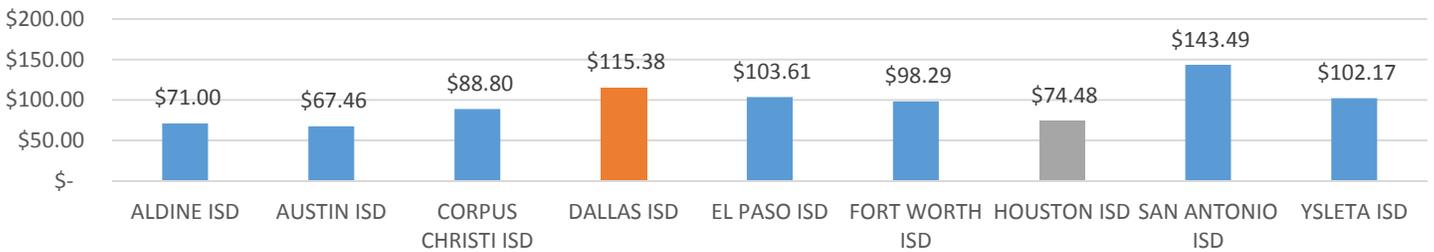
Urban Council Districts
 Fiscal Year 2014 - 2015
 Spend per Student
 Function 32 - Social Work Services



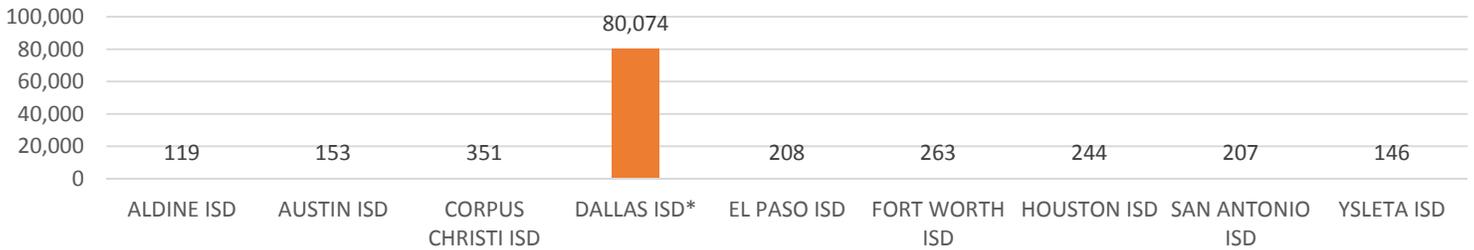
Urban Council Districts
 Fiscal Year 2014 -2015
 Students per FTE
 Function 33 - Health Services



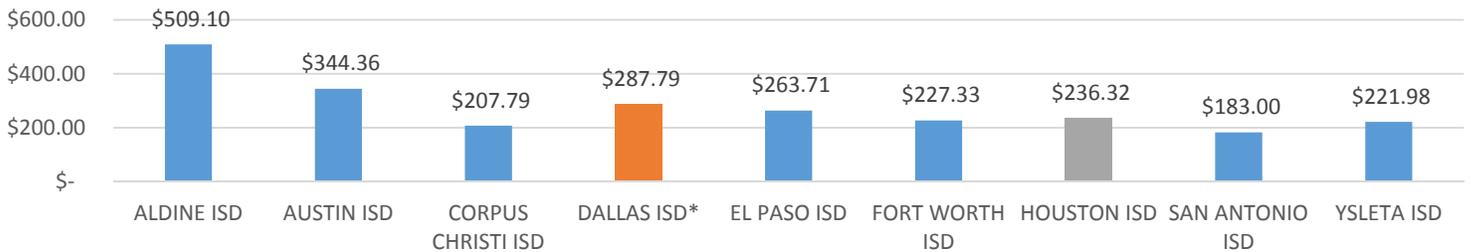
Urban Council Districts
 Fiscal Year 2014 - 2015
 Spend per Student
 Function 33 - Health Services



Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 34 - Student Transportation

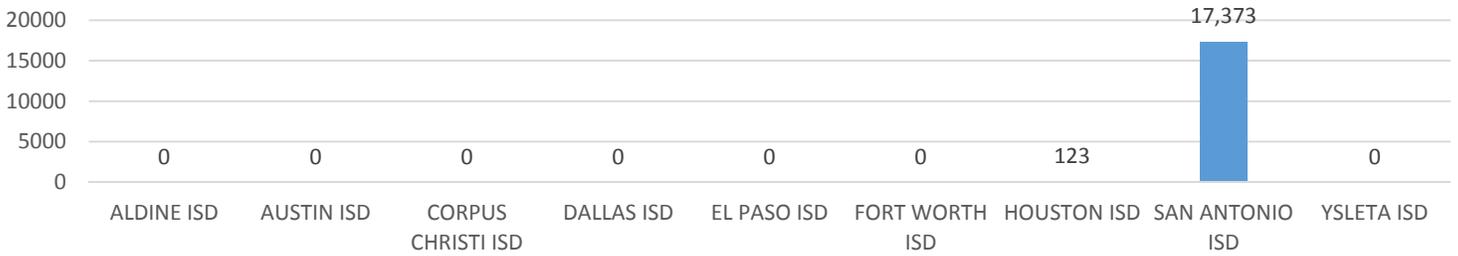


Urban Council Districts
 Fiscal Year 2014 - 2015
 Spend per Student
 Function 34 - Student Transportation

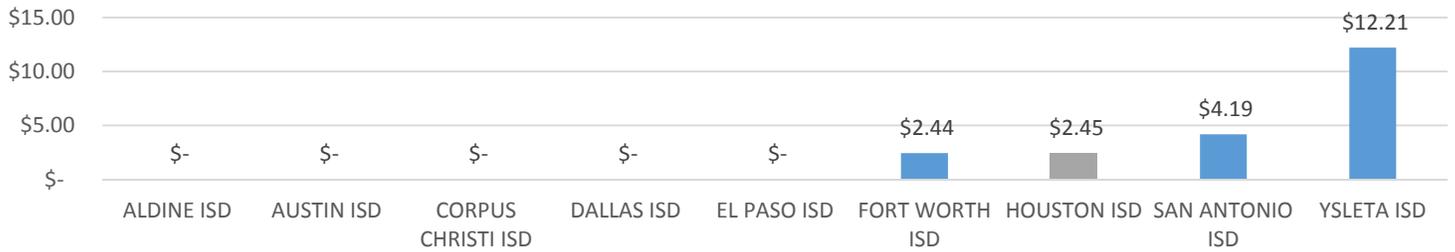


*Student Transportation outsourced to Dallas County Schools

Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 35 - Food Services*

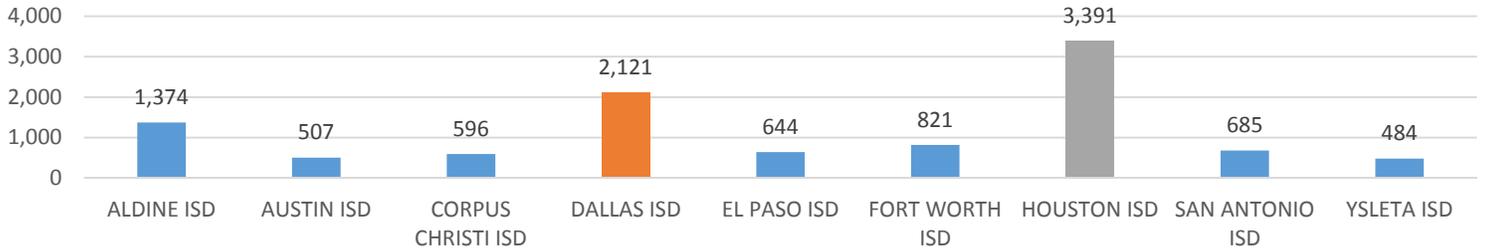


Urban Council Districts
 Fiscal Year 2014 - 2015
 Spend per Student
 Function 35 - Food Services*

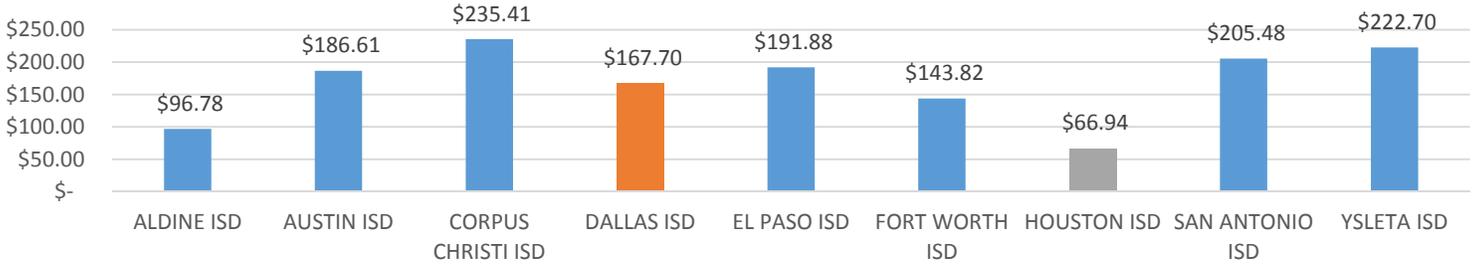


*Food Service Expenditures from General Funds

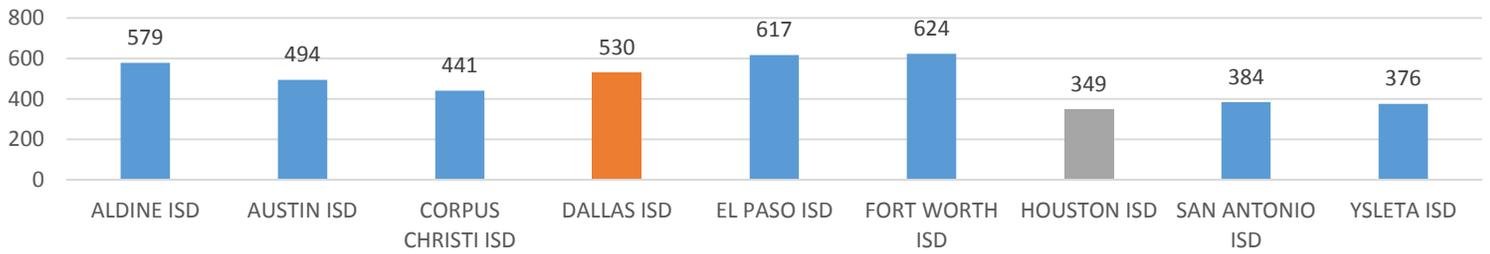
Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 36 - Extracurricular Activities



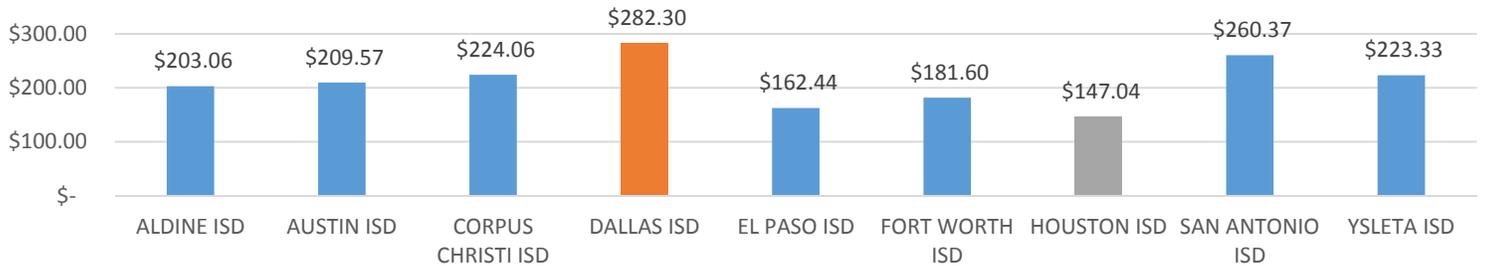
Urban Council Districts
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 Function 36 - Extracurricular Activities



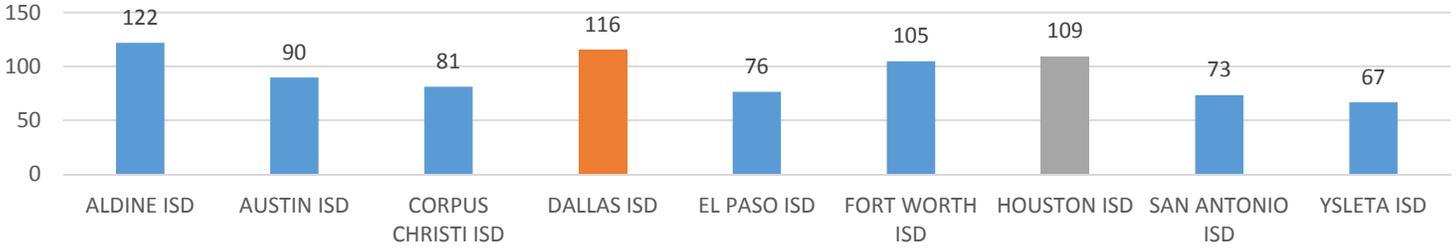
Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 41 - General Administration



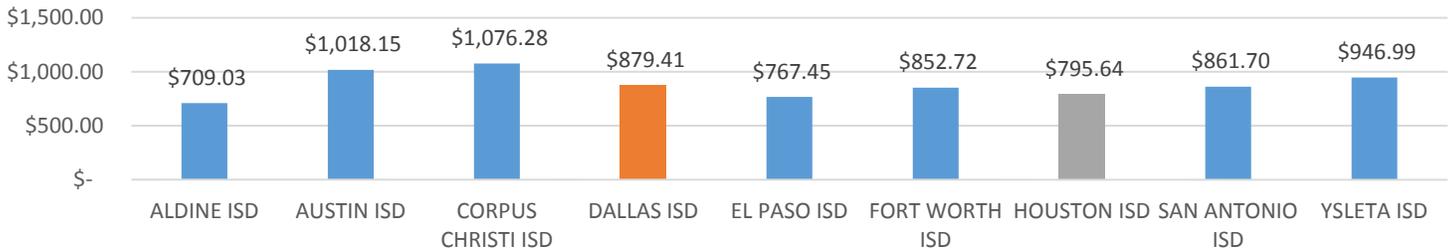
Urban Council Districts
 Fiscal Year 2014 -2015
 Spend per Student
 Function 41 - General Administration



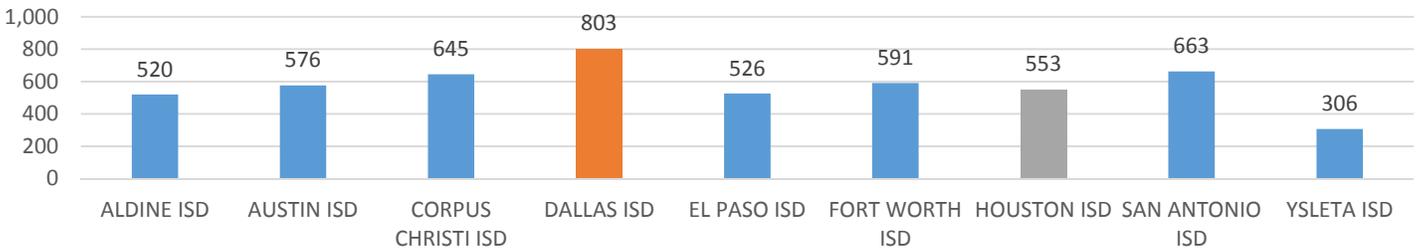
Urban Council Districts
Fiscal Year 2014 - 2015
Student's per FTE
Function 51 - Facilities Maintenance and Operations



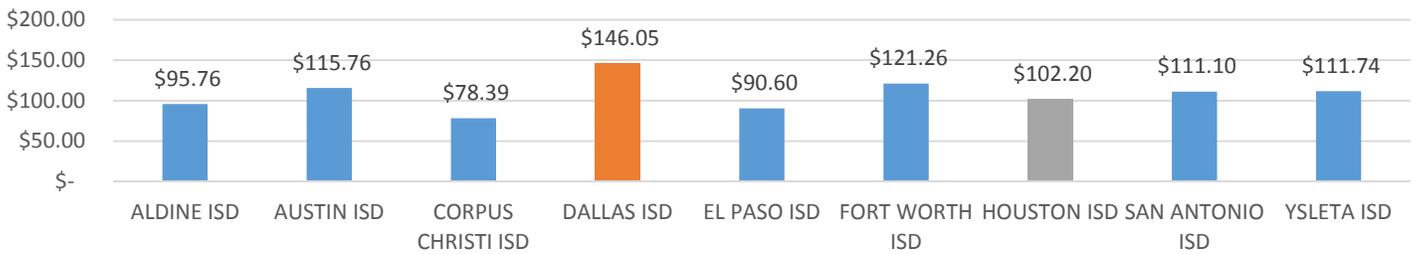
Urban Council Districts
Fiscal Year 2014 - 2015
Spend per Student
Function 51 - Facilities Maintenance and Operations



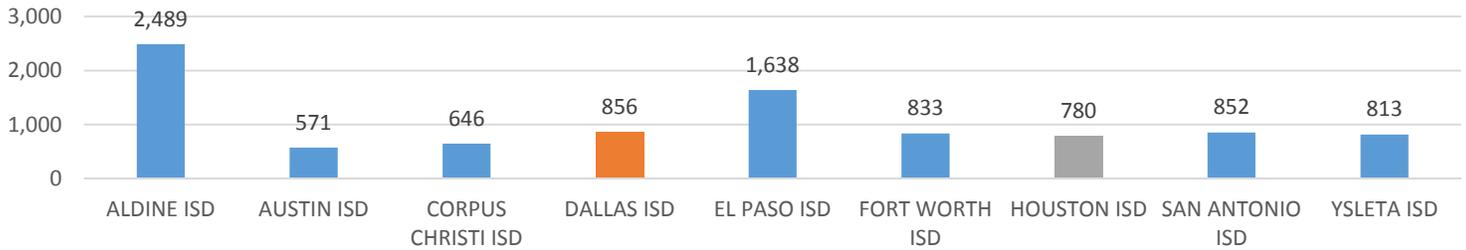
Urban Council Districts
Fiscal Year 2014 - 2015
Students per FTE
Function 52 - Security and Monitoring Services



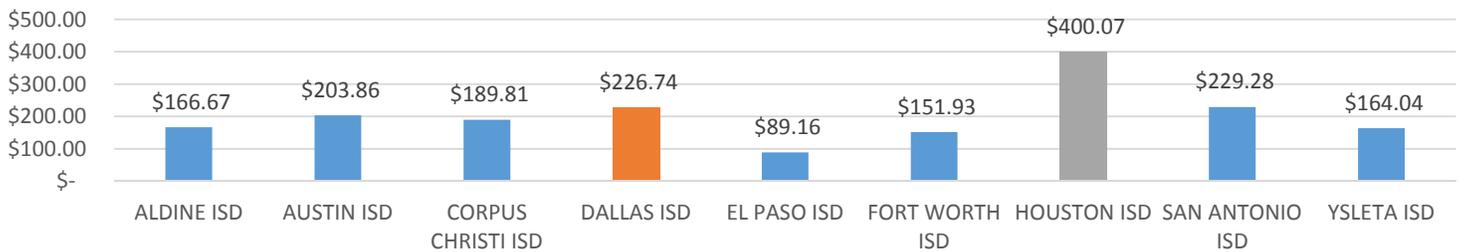
Urban Council Districts
Fiscal Year 2014 - 2015
Spend per Student
Function 52 - Security and Monitoring Services



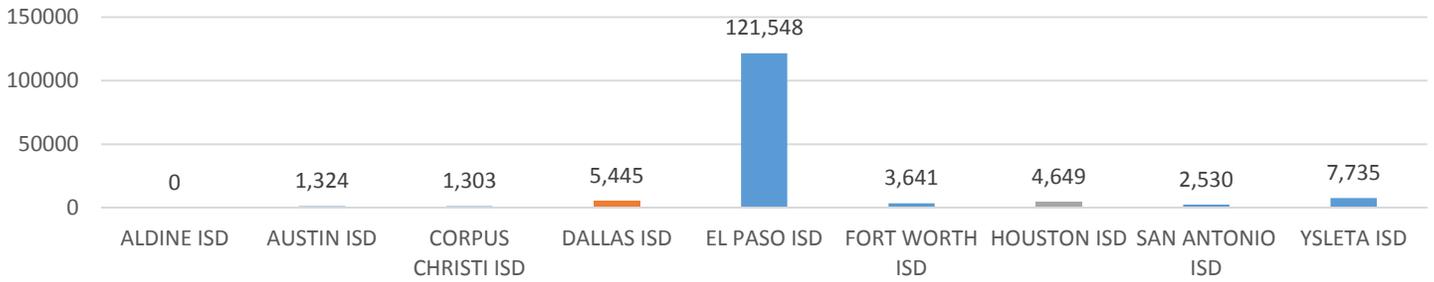
Urban Council Districts
 Fiscal Year 2014 - 2015
 Students per FTE
 Function 53 - Data Processing Services



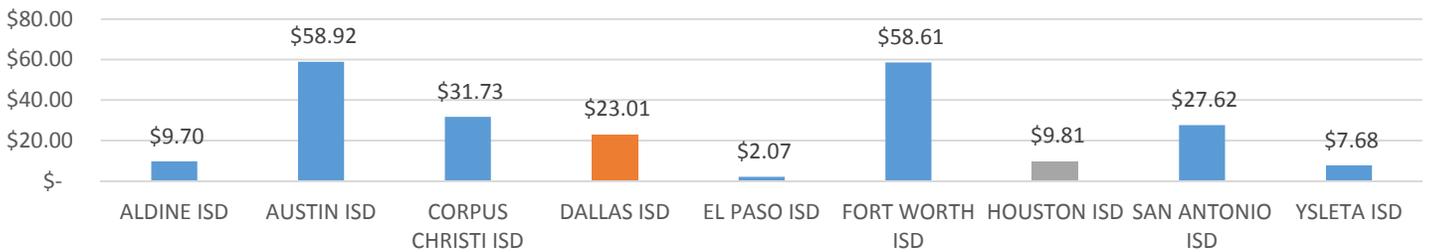
Urban Council Districts
 Fiscal Year 2014 - 2015
 Spend per Student
 Function 53 - Data Processing Services



Urban Council Districts
 Fiscal Year 2014 - 2015
 Student's per FTE
 Function 61 - Community Services



Urban Council Districts
 Fiscal Year 2014 - 2015
 Spend per Student
 Function 61 - Community Services





Compensation Handbook

Dallas
Independent
School
District



DRAFT:

Compensation

Resource Book

2016-2017

 **HUMAN CAPITAL MANAGEMENT**

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))

The Dallas Independent School District, is an equal opportunity educational provider and 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 in educational programs or activities that it operates or in employment decisions. 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 and evaluating the organizational needs of the district and assesses market trends to ensure compensation programs are aligned with 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*). The Dallas ISD Salary schedules are:

- **Campus Professional**
- **Instructional Support**
- **Central Staff**
- **Technical and Analytical Staff**
- **Support Staff**

Pay Grades and Position Classification

The Compensation Department determines the compensatory value of a position by conducting systematic comparisons of positions to assess relative internal and external value. After the systematic comparison is complete, a position is 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, Human Capital Management and Budget Services 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). Nevertheless, a compensation review may be conducted at any time, if approved by the Chief of Human Capital Management.

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 Manager of Compensation.

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 and internal incumbent comparisons with employees who have similar positions and KSA's within Dallas ISD. The Compensation Department may collaborate with the hiring manager with regard to the candidate's starting salary. 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. Initial compensation recommendations which are outside of the Compensation department's recommendation will be referred to the Executive Director of Human Capital Management for review and approval.

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. Final approval of prior work experience must be provided by the Manager of Compensation.

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). (see the Teachers Introductory Compensation Schedule, p.14 of this Resource Book). 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

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.

Campus Professional: Administrators

The salaries of newly hired Assistant Principals, Principals and Executive Directors of School Leadership, will typically be placed between the effectiveness levels of Progressing I and Progressing III based on review of professional experience and a confirmation of relevant performance achievement. However, Compensation Department, will provide the initial compensation of all newly hired administrators.

Instructional Support: Counselors, Psychologists, Specialists in School Psychology, Educational Diagnosticians, Speech Therapists, Social Workers, etc.

Persons in these positions who are new to the District will be credited one creditable year of service ("CYS") for each year of experience in accordance with the following guidelines "one year of service credit will be awarded for each 12-month period of directly related full-time experience; one year of service credit will be awarded 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

Persons 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. Creditable years of service will be granted on a one-to-one year basis with approved work experience. The Work Experience Verification Form is to be completed and provided to the Records Department of Human Capital Management.

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:

- **Step 1:** Basic Police Officer
- **Step 4:** Intermediate Peace Officer
- **Step 8:** Advanced Peace Officer
- **Step 12:** Masters Peace Officer

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, which 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 (see the Teachers Introductory Compensation Schedule, p.14 of this Resource Book).

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 performance on the contract has begun. 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 has occurred when movement to a position in a pay range with a midpoint that is considerably greater than the midpoint of the previous position's pay range has occurred. The number of contract days or applicable district calendar days of both positions will be considered. Promotional salary increases for all employees shall be applied to the employee's daily or hourly rate of pay. The amount of the increase to 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 is subject to approval by the Executive Director of Human Capital Management. 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 has occurred when movement to a position in a pay range with a midpoint that considerably less than the midpoint of the previous position's pay range has occurred. The number of contract days or applicable district calendar days of both positions will be considered. Salary 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:

- 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 is subject to approval by the Executive Director of Human Capital Management.

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 Compensation Department.

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

A salary freeze following a demotion will be 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.

Lateral Transfer and Adjustments

A lateral transfer has occurred when an assignment to a position in a pay range 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 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 5% must be approved by the Executive Director of Human Capital Management.

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 multiple factors including the TEI Teacher Introductory Compensation schedule, and the district's policies of promotions, demotions, lateral transfers and the employee's current salary.

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 2016-2017 Annual Pay Adjustment are shown below.

- Employees in positions with fixed salaries
- Newly hired employees in the following groups hired after June 3, 2016.
 - Central Staff – 226 Days
 - Maintenance – 260 Days
 - Security and Police – 235 Days
- Campus Support Staff not active as of June 3, 2016.
- Certain JROTC instructors who receive Military Incentive Pay.

Employees that have salaries at or over the maximum of the respective paygrade may receive the annual employee pay adjustment in a stipend that is to be paid out over the course of their contract period (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 is less than the amount that the employee should have been paid under the assigned pay grade and/or any relevant supplemental pay. If a request for back payment is presented in the current fiscal year, the Compensation Department will rectify the issue by paying the difference back to September 1, 2015.

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 any relevant supplemental pay. If discovered and/or reported in the current fiscal year, the Compensation Department will rectify the issue by recovering the funds for the current year. (NOTE: Employees may work with the Payroll Department regarding repayment plans).

Request for Individual Compensation Review

If an individual's supervisor determines that a position has 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 Form. Individual Compensation Reviews (ICR) are held quarterly and ICR Forms are due by the first of the month in which

the reviews are conducted (i.e., January, April, July and October 1st). To be considered eligible for an ICR, the employee must:

- Have been an active employee at Dallas ISD for a full 12 months.
- Receive approval from immediate supervisor, Executive Director and Divisional Chief (all signatures are required).
- Not be a Divisional Chief (all Chief salary adjustment requests will be given to the Chief of Human Capital Management).
- Have no more than two incumbents in the department submit a Compensation Review Form (if two or more reviews have been filed the ICRs will be reassigned to a Department Compensation Reviews [refer to pg.11]).
- Have not been a part of an Individual or Department Compensation Review that was implemented within 12 months of ICR submission date or is 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.

Request for Department Compensation Review

If a supervisor determines that two 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 Form. Department Compensation Reviews (DCR) are held biannually, in conjunction with budget development and DCR Forms are due by the first of the month in which the reviews are conducted (i.e., October and January 1st). DCR findings are presented to the Compensation Review Committee during the respective committee meeting.

- 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

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: 2016-2017 School Year

effective July 1, 2016

Salary Schedule – Campus Professional: Teachers

TEACHER EXCELLENCE INITIATIVE EFFECTIVENESS LEVEL										
GRD	DAYS	UNSAT	PROG I	PROG II	PROF I	PROF II	PROF III	EXEM I	EXEM II	MASTER
TEI	187/193	\$47,000	\$51,000	\$53,000	\$56,000	\$60,000	\$65,000	\$74,000	\$82,000	\$90,000
TEI	195	\$49,011	\$53,182	\$55,267	\$58,396	\$62,567	\$67,781	\$77,166	\$85,508	\$93,850
TEI	205	\$51,524	\$55,909	\$58,102	\$61,390	\$65,775	\$71,257	\$81,123	\$89,893	\$98,663
TEI	207	\$52,027	\$56,455	\$58,668	\$61,989	\$66,417	\$71,952	\$81,914	\$90,770	\$99,626
TEI	215	\$54,037	\$58,636	\$60,936	\$64,385	\$68,984	\$74,733	\$85,080	\$94,278	\$103,476
TEI	226	\$56,802	\$61,636	\$64,053	\$67,679	\$72,513	\$78,556	\$89,433	\$99,102	\$108,770

TEACHERS INTRODUCTORY COMPENSATION SCHEDULE						
CREDITABLE YEARS OF SERVICE	LENGTH OF CONTRACT/DAYS					
	187/193	195	205	207	215	226
0	\$50,000	\$52,139	\$54,813	\$55,348	\$57,487	\$60,428
1	\$51,000	\$53,182	\$55,909	\$56,455	\$58,636	\$61,636
2	\$52,000	\$54,225	\$57,005	\$57,561	\$59,786	\$62,845
3-5	\$52,500	\$54,746	\$57,553	\$58,115	\$60,361	\$63,449
6-8	\$53,000	\$55,267	\$58,102	\$58,668	\$60,936	\$64,053
9-10	\$54,500	\$56,832	\$59,746	\$60,329	\$62,660	\$65,866
11-12	\$55,500	\$57,874	\$60,842	\$61,436	\$63,810	\$67,075
13-14	\$56,000	\$58,396	\$61,390	\$61,989	\$64,385	\$67,679
15+	\$57,000	\$59,439	\$62,487	\$63,096	\$65,535	\$68,888

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 Human Capital Management's Records Department and approval by the Compensation Department. The Teachers Introductory Compensation Schedule details the corresponding salary amount based on CYS.

The teacher's base compensation is subject to either increase or decrease after completion of year one with Dallas ISD based upon the teacher's earned effectiveness level awarded for the 2016-2017 school year.

Once a new teacher has been evaluated under the TEI appraisal system 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 (salaries for teachers who have received an appraisal are granted based on the recommended salaries per each year's effectiveness levels and the level that the teacher received).

Teachers who are eligible for a pay increase based on their effectiveness level will receive the increase on the October 2016 paycheck, retroactive to the employee's contract start date. For the 2016-2017 School Year, the maximum salary increase will be capped at \$5,000 from an individual teacher's 2015-2016 salary.

Teachers not evaluated on TEI are paid on the Instructional Support Salary Schedule for the 2016-2017 School Year. For more information on the Teacher's Excellence Initiative reference Appendix C or 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	\$150,000

Administrators new to Dallas Independent School District will receive their salaries based on review of professional experience, confirmation of relevant performance achievement, 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 September 2016 paycheck, retroactive to the employee's contract start date.

Assistant Principals who are eligible for a pay increase based on their effectiveness level will receive the increase retroactive to the employee's contract start date. For the 2016-2017 School Year, the maximum salary increase will be capped at \$7,500 from an individual assistant principal's 2015-2016 adjusted salary*.

If an administrator receives a lower evaluation rating for two consecutive years, their effectiveness level and corresponding salary may decrease by one level on the second year. Administrators receiving an unsatisfactory rating may not be eligible for an increase in salary.

* adjusted salary is the Assistant Principal's fixed and variable pay that are eligible to be rolled into the employee's salary for the 2016-2017 school 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	0-5	\$48,804	\$51,442	\$52,761	\$54,080	\$56,718	\$59,619
1	6	\$49,074	\$51,726	\$53,053	\$54,380	\$57,032	\$59,950
2	7	\$49,833	\$52,526	\$53,873	\$55,219	\$57,914	\$60,877
3	8-9	\$50,752	\$53,496	\$54,868	\$56,239	\$58,983	\$62,000
4	10	\$51,672	\$54,465	\$55,862	\$57,258	\$60,051	\$63,124
5	11	\$52,592	\$55,435	\$56,857	\$58,277	\$61,120	\$64,248
6	12	\$53,512	\$56,404	\$57,851	\$59,297	\$62,189	\$65,371
7	13	\$54,432	\$57,374	\$58,844	\$60,316	\$63,258	\$66,495
8	14	\$55,351	\$58,343	\$59,839	\$61,336	\$64,328	\$67,618
9	15-16	\$56,271	\$59,313	\$60,833	\$62,355	\$65,397	\$68,743
10	17-18	\$57,191	\$60,283	\$61,828	\$63,374	\$66,465	\$69,866
11	19	\$58,111	\$61,252	\$62,822	\$64,394	\$67,534	\$70,989
12	20-22	\$59,031	\$62,222	\$63,817	\$65,412	\$68,603	\$72,113
13	23-24	\$60,806	\$64,093	\$65,737	\$67,380	\$70,667	\$74,282
14	25-26	\$61,726	\$65,062	\$66,731	\$68,400	\$71,736	\$75,406
15	27-28	\$63,092	\$66,503	\$68,207	\$69,912	\$73,323	\$77,074
16	29-30	\$64,012	\$67,472	\$69,201	\$70,932	\$74,392	\$78,198
17	31-32	\$64,931	\$68,441	\$70,196	\$71,951	\$75,460	\$79,321
18	33-34	\$65,851	\$69,410	\$71,190	\$72,970	\$76,530	\$80,446
19	35-36	\$66,771	\$70,380	\$72,185	\$73,990	\$77,599	\$81,569
20	37-38	\$67,691	\$71,349	\$73,179	\$75,009	\$78,668	\$82,692
21	39-40	\$68,613	\$72,321	\$74,176	\$76,031	\$79,739	\$83,819
22	41+	\$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	0-5	\$49,886	\$52,582	\$53,931	\$55,279	\$57,976	\$60,942
1	6	\$50,156	\$52,867	\$54,223	\$55,579	\$58,289	\$61,272
2	7	\$50,915	\$53,667	\$55,043	\$56,419	\$59,171	\$62,199
3	8-9	\$51,835	\$54,636	\$56,037	\$57,438	\$60,240	\$63,322
4	10	\$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	11	\$53,674	\$56,575	\$58,026	\$59,476	\$62,378	\$65,570
6	12	\$54,594	\$57,545	\$59,021	\$60,496	\$63,447	\$66,693
7	13	\$55,514	\$58,514	\$60,015	\$61,515	\$64,516	\$67,816
8	14	\$56,434	\$59,484	\$61,009	\$62,535	\$65,585	\$68,941
9	15-16	\$57,353	\$60,454	\$62,003	\$63,554	\$66,654	\$70,064
10	17-18	\$59,692	\$62,919	\$64,532	\$66,144	\$69,371	\$72,921
11	19	\$60,612	\$63,888	\$65,527	\$67,164	\$70,440	\$74,044
12	20-22	\$62,255	\$65,621	\$67,303	\$68,986	\$72,350	\$76,052
13	23-24	\$65,042	\$68,558	\$70,315	\$72,073	\$75,589	\$79,457
14	25-26	\$65,962	\$69,527	\$71,309	\$73,093	\$76,658	\$80,580
15	27-28	\$69,500	\$73,257	\$75,136	\$77,013	\$80,770	\$84,903
16	29-30	\$70,420	\$74,227	\$76,129	\$78,033	\$81,840	\$86,026
17	31-32	\$71,340	\$75,196	\$77,124	\$79,052	\$82,909	\$87,151
18	33-34	\$72,260	\$76,166	\$78,118	\$80,071	\$83,978	\$88,274
19	35-36	\$73,179	\$77,134	\$79,113	\$81,091	\$85,046	\$89,397
20	37-38	\$74,099	\$78,104	\$80,107	\$82,110	\$86,115	\$90,521
21	39-40	\$75,041	\$79,096	\$81,125	\$83,153	\$87,209	\$91,672
22	41+	\$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	0-5	\$52,050	\$54,863	\$56,270	\$57,677	60,490	63,585
1	6	\$52,320	\$55,149	\$56,562	\$57,977	60,805	63,915
2	7	\$53,079	\$55,948	\$57,383	\$58,817	61,686	64,843
3	8-9	\$53,999	\$56,917	\$58,377	\$59,837	62,755	65,966
4	10	\$54,919	\$57,887	\$59,371	\$60,856	63,824	67,090
5	11	\$55,838	\$58,856	\$60,366	\$61,874	64,894	68,213
6	12	\$56,758	\$59,826	\$61,360	\$62,894	65,963	69,337
7	13	\$57,678	\$60,796	\$62,355	\$63,913	67,031	70,461
8	14	\$58,598	\$61,765	\$63,349	\$64,932	68,100	71,584
9	15-16	\$59,692	\$62,919	\$64,532	\$66,144	69,371	72,921
10	17-18	\$62,255	\$65,621	\$67,303	68,986	72,350	76,052
11	19	\$63,175	\$66,590	\$68,298	70,004	73,420	77,176
12	20-22	\$65,042	\$68,558	\$70,315	72,073	75,589	79,457
13	23-24	\$68,163	\$71,847	\$73,689	75,532	79,216	83,269
14	25-26	\$69,082	\$72,817	\$74,683	76,551	80,284	84,392
15	27-28	\$71,786	\$75,666	\$77,606	79,546	83,427	87,695
16	29-30	\$72,705	\$76,636	\$78,601	80,566	84,495	88,818
17	31-32	\$73,625	\$77,605	\$79,595	81,584	85,564	89,942
18	33-34	\$74,545	\$78,575	\$80,590	82,603	86,633	91,066
19	35-36	\$75,465	\$79,544	\$81,583	83,623	87,702	92,189
20	37-38	\$76,385	\$80,514	\$82,578	84,642	88,772	93,313
21	39-40	\$77,281	\$81,458	\$83,546	85,636	89,813	94,407
22	41+	\$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	0-5	\$50,968	\$53,723	\$55,100	\$56,478	\$57,855	\$59,233	\$62,263
1	6	\$51,238	\$54,007	\$55,393	\$56,778	\$58,163	\$59,547	\$62,594
2	7	\$51,997	\$54,807	\$56,213	\$57,618	\$59,023	\$60,429	\$63,520
3	8-9	\$52,917	\$55,777	\$57,207	\$58,638	\$60,067	\$61,498	\$64,645
4	10	\$53,836	\$56,746	\$58,202	\$59,656	\$61,112	\$62,567	\$65,768
5	11	\$54,756	\$57,716	\$59,196	\$60,675	\$62,156	\$63,636	\$66,891
6	12	\$55,676	\$58,685	\$60,191	\$61,695	\$63,200	\$64,704	\$68,015
7	13	\$56,596	\$59,655	\$61,185	\$62,714	\$64,244	\$65,773	\$69,139
8	14	\$57,516	\$60,625	\$62,180	\$63,734	\$65,289	\$66,842	\$70,262
9	15-16	\$58,435	\$61,594	\$63,173	\$64,753	\$66,332	\$67,912	\$71,386
10	17-18	\$59,355	\$62,564	\$64,167	\$65,772	\$67,376	\$68,981	\$72,509
11	19	\$60,275	\$63,533	\$65,162	\$66,792	\$68,420	\$70,050	\$73,634
12	20-22	\$61,195	\$64,503	\$66,156	\$67,811	\$69,464	\$71,118	\$74,757
13	23-24	\$62,971	\$66,375	\$68,076	\$69,778	\$71,480	\$73,183	\$76,927
14	25-26	\$63,890	\$67,343	\$69,071	\$70,798	\$72,525	\$74,251	\$78,050
15	27-28	\$65,256	\$68,784	\$70,548	\$72,310	\$74,074	\$75,838	\$79,719
16	29-30	\$66,176	\$69,753	\$71,541	\$73,330	\$75,118	\$76,907	\$80,842
17	31-32	\$67,096	\$70,723	\$72,535	\$74,349	\$76,163	\$77,976	\$81,965
18	33-34	\$68,015	\$71,692	\$73,530	\$75,368	\$77,207	\$79,045	\$83,089
19	35-36	\$68,935	\$72,661	\$74,524	\$76,388	\$78,251	\$80,114	\$84,213
20	37-38	\$69,855	\$73,631	\$75,519	\$77,407	\$79,295	\$81,183	\$85,337
21	39-40	\$70,809	\$74,637	\$76,551	\$78,464	\$80,379	\$82,292	\$86,502
22	41+	\$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	0-5	\$52,050	\$54,863	\$56,270	\$57,677	\$59,084	\$60,490	\$63,585
1	6	\$52,320	\$55,149	\$56,562	\$57,977	\$59,391	\$60,805	\$63,915
2	7	\$53,079	\$55,948	\$57,383	\$58,817	\$60,252	\$61,686	\$64,843
3	8-9	\$53,999	\$56,917	\$58,377	\$59,837	\$61,295	\$62,755	\$65,966
4	10	\$54,919	\$57,887	\$59,371	\$60,856	\$62,340	\$63,824	\$67,090
5	11	\$55,838	\$58,856	\$60,366	\$61,874	\$63,384	\$64,894	\$68,213
6	12	\$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	13	\$57,678	\$60,796	\$62,355	\$63,913	\$65,472	\$67,031	\$70,461
8	14	\$58,598	\$61,765	\$63,349	\$64,932	\$66,517	\$68,100	\$71,584
9	15-16	\$59,518	\$62,735	\$64,344	\$65,952	\$67,561	\$69,169	\$72,708
10	17-18	\$61,856	\$65,200	\$66,872	\$68,544	\$70,215	\$71,887	\$75,564
11	19	\$62,776	\$66,169	\$67,866	\$69,563	\$71,259	\$72,955	\$76,689
12	20-22	\$64,420	\$67,902	\$69,643	\$71,384	\$73,125	\$74,866	\$78,696
13	23-24	\$67,206	\$70,839	\$72,656	\$74,471	\$76,288	\$78,104	\$82,100
14	25-26	\$68,126	\$71,808	\$73,650	\$75,491	\$77,332	\$79,173	\$83,224
15	27-28	\$71,664	\$75,538	\$77,475	\$79,412	\$81,348	\$83,285	\$87,547
16	29-30	\$72,584	\$76,508	\$78,470	\$80,431	\$82,392	\$84,354	\$88,670
17	31-32	\$73,504	\$77,477	\$79,464	\$81,450	\$83,437	\$85,423	\$89,794
18	33-34	\$74,424	\$78,447	\$80,458	\$82,469	\$84,481	\$86,493	\$90,917
19	35-36	\$75,344	\$79,417	\$81,452	\$83,489	\$85,525	\$87,562	\$92,042
20	37-38	\$76,263	\$80,386	\$82,447	\$84,508	\$86,569	\$88,631	\$93,165
21	39-40	\$77,232	\$81,407	\$83,494	\$85,581	\$87,669	\$89,756	\$94,348
22	41+	\$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	0-5	\$54,214	\$57,144	\$58,610	\$60,075	\$61,540	\$63,005	\$66,229
1	6	\$54,485	\$57,430	\$58,902	\$60,375	\$61,847	\$63,320	\$66,560
2	7	\$55,243	\$58,230	\$59,722	\$61,215	\$62,709	\$64,202	\$67,486
3	8-9	\$56,163	\$59,198	\$60,717	\$62,235	\$63,753	\$65,270	\$68,610
4	10	\$57,083	\$60,168	\$61,711	\$63,254	\$64,797	\$66,339	\$69,734
5	11	\$58,003	\$61,138	\$62,705	\$64,273	\$65,840	\$67,408	\$70,857
6	12	\$58,922	\$62,107	\$63,700	\$65,293	\$66,885	\$68,478	\$71,981
7	13	\$59,842	\$63,077	\$64,694	\$66,311	\$67,929	\$69,547	\$73,105
8	14	\$60,762	\$64,046	\$65,689	\$67,330	\$68,973	\$70,616	\$74,228
9	15-16	\$61,856	\$65,200	\$66,872	\$68,544	\$70,215	\$71,887	\$75,564
10	17-18	\$64,420	\$67,902	\$69,643	\$71,384	\$73,125	\$74,866	\$78,696
11	19	\$65,339	\$68,871	\$70,637	\$72,403	\$74,169	\$75,935	\$79,820
12	20-22	\$67,206	\$70,839	\$72,656	\$74,471	\$76,288	\$78,104	\$82,100
13	23-24	\$70,327	\$74,128	\$76,029	\$77,930	\$79,830	\$81,731	\$85,913
14	25-26	\$71,247	\$75,098	\$77,023	\$78,949	\$80,874	\$82,800	\$87,037
15	27-28	\$73,950	\$77,947	\$79,946	\$81,944	\$83,943	\$85,942	\$90,338
16	29-30	\$74,870	\$78,917	\$80,940	\$82,964	\$84,987	\$87,011	\$91,463
17	31-32	\$75,789	\$79,886	\$81,935	\$83,983	\$86,032	\$88,080	\$92,586
18	33-34	\$76,708	\$80,855	\$82,928	\$85,000	\$87,074	\$89,147	\$93,708
19	35-36	\$77,629	\$81,825	\$83,924	\$86,021	\$88,119	\$90,217	\$94,834
20	37-38	\$78,549	\$82,795	\$84,918	\$87,040	\$89,163	\$91,286	\$95,957
21	39-40	\$79,472	\$83,768	\$85,916	\$88,064	\$90,211	\$92,359	\$97,084
22	41+	\$80,392	\$84,737	\$86,910	\$89,082	\$91,255	\$93,428	\$98,208

Salary Schedule – Campus Professionals: Instructional Support III

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 III

6940.THERAPIST.SPEECH.TEAC

Bachelor's Degree					
STEP	CYS	Length of Contract/Days			
		187/193	205	215	226
0	0-5	\$55,088	\$59,994	\$62,719	\$65,717
1	6	\$55,358	\$60,291	\$63,031	\$66,044
2	7	\$56,117	\$61,122	\$63,903	\$66,961
3	8-9	\$57,037	\$62,130	\$64,960	\$68,073
4	10	\$57,956	\$63,139	\$66,017	\$69,185
5	11	\$58,876	\$64,147	\$67,075	\$70,296
6	12	\$59,796	\$65,156	\$68,133	\$71,407
7	13	\$60,716	\$66,163	\$69,190	\$72,520
8	14	\$61,636	\$67,172	\$70,247	\$73,631
9	15-16	\$62,555	\$68,180	\$71,305	\$74,742
10	17-18	\$63,475	\$69,189	\$72,363	\$75,855
11	19	\$64,395	\$70,197	\$73,420	\$76,966
12	20-22	\$65,315	\$71,205	\$74,478	\$78,077
13	23-24	\$67,091	\$73,152	\$76,519	\$80,223
14	25-26	\$68,010	\$74,160	\$77,577	\$81,336
15	27-28	\$69,376	\$75,658	\$79,146	\$82,986
16	29-30	\$70,296	\$76,665	\$80,205	\$84,097
17	31-32	\$71,216	\$77,674	\$81,262	\$85,209
18	33-34	\$72,135	\$78,682	\$82,319	\$86,321
19	35-36	\$73,055	\$79,691	\$83,378	\$87,432
20	37-38	\$73,975	\$80,699	\$84,435	\$88,544
21	39-40	\$74,929	\$81,746	\$85,532	\$89,697
22	41+	\$75,849	\$82,753	\$86,589	\$90,808

Master's Degree					
STEP	CYS	Length of Contract/Days			
		187/193	205	215	226
0	0-5	\$56,170	\$61,180	\$63,963	\$67,026
1	6	\$56,440	\$61,477	\$64,275	\$67,352
2	7	\$57,199	\$62,308	\$65,147	\$68,269
3	8-9	\$58,119	\$63,316	\$66,204	\$69,380
4	10	\$59,039	\$64,325	\$67,262	\$70,492
5	11	\$59,958	\$65,333	\$68,319	\$71,604
6	12	\$60,878	\$66,342	\$69,377	\$72,715
7	13	\$61,798	\$67,350	\$70,434	\$73,827
8	14	\$62,718	\$68,358	\$71,492	\$74,939
9	15-16	\$63,638	\$69,366	\$72,549	\$76,051

Master's Degree (Continued)					
STEP	CYS	Length of Contract/Days			
		187/193	205	215	226
10	17-18	\$65,976	\$71,930	\$75,238	\$78,876
11	19	\$66,896	\$72,938	\$76,295	\$79,988
12	20-22	\$68,540	\$74,740	\$78,186	\$81,975
13	23-24	\$71,326	\$77,795	\$81,389	\$85,343
14	25-26	\$72,246	\$78,803	\$82,447	\$86,454
15	27-28	\$75,784	\$82,683	\$86,515	\$90,731
16	29-30	\$76,704	\$83,691	\$87,572	\$91,842
17	31-32	\$77,624	\$84,699	\$88,630	\$92,953
18	33-34	\$78,544	\$85,707	\$89,687	\$94,066
19	35-36	\$79,464	\$86,716	\$90,745	\$95,177
20	37-38	\$80,383	\$87,724	\$91,803	\$96,288
21	39-40	\$81,352	\$88,786	\$92,916	\$97,459
22	41+	\$82,272	\$89,795	\$93,974	\$98,571

Doctorate Degree					
STEP	CYS	Length of Contract/Days			
		187/193	205	215	226
0	0-5	\$58,334	\$63,552	\$66,452	\$69,641
1	6	\$58,605	\$63,850	\$66,763	\$69,968
2	7	\$59,363	\$64,681	\$67,635	\$70,885
3	8-9	\$60,283	\$65,689	\$68,692	\$71,996
4	10	\$61,203	\$66,698	\$69,750	\$73,108
5	11	\$62,123	\$67,705	\$70,808	\$74,220
6	12	\$63,042	\$68,714	\$71,865	\$75,331
7	13	\$63,962	\$69,722	\$72,922	\$76,442
8	14	\$64,882	\$70,731	\$73,980	\$77,555
9	15-16	\$65,976	\$71,930	\$75,238	\$78,876
10	17-18	\$68,540	\$74,740	\$78,186	\$81,975
11	19	\$69,459	\$75,749	\$79,243	\$83,086
12	20-22	\$71,326	\$77,795	\$81,389	\$85,343
13	23-24	\$74,447	\$81,217	\$84,977	\$89,114
14	25-26	\$75,367	\$82,225	\$86,034	\$90,225
15	27-28	\$78,070	\$85,188	\$89,142	\$93,492
16	29-30	\$78,990	\$86,196	\$90,200	\$94,605
17	31-32	\$79,909	\$87,205	\$91,258	\$95,716
18	33-34	\$80,828	\$88,211	\$92,314	\$96,826
19	35-36	\$81,749	\$89,221	\$93,373	\$97,939
20	37-38	\$82,669	\$90,230	\$94,430	\$99,051
21	39-40	\$83,592	\$91,241	\$95,492	\$100,167
22	41+	\$84,512	\$92,250	\$96,549	\$101,278

Instructional Support Additional Notes:

- * Non-TEI 187/193 Teachers on Instructional Support I (Bachelors): 0-5 CYS - \$50,000; 6 CYS - \$50,250; 7 CYS - \$50,501.
- * Non-TEI Teachers on Instructional Support I (Masters): 0-5 CYS - \$50,000.
- * 226 Day Psychology Interns will receive ½ the salary value commensurate with their respective CYS.

Salary Schedule – Central Staff and Technical Staff

Generally Central Staff employees are compensated according to the 226-days schedule. For those that work other duty periods, please refer to the schedule that reflects the length of days included in the job assignment/employment agreement with Dallas ISD. Part-time salaries are calculated as an hourly rate of the base salary schedule.

GRADE	CENTRAL STAFF: 226 DAYS				
	MINIMUM	2 ND QUARTILE	MIDPOINT	4 TH QUARTILE	MAXIMUM
1	\$27,500	\$30,938	\$34,375	\$37,813	\$41,250
2	\$31,900	\$35,888	\$39,875	\$43,863	\$47,850
3	\$37,004	\$41,630	\$46,255	\$50,881	\$55,506
4	\$42,925	\$48,291	\$53,656	\$59,021	\$64,386
5	\$49,793	\$56,017	\$62,241	\$68,465	\$74,689
6	\$57,262	\$64,419	\$71,577	\$78,734	\$85,892
7	\$65,851	\$74,082	\$82,313	\$90,545	\$98,776
8	\$75,728	\$85,194	\$94,660	\$104,126	\$113,592
9	\$87,088	\$97,973	\$108,859	\$119,745	\$130,631
10	\$100,151	\$112,670	\$125,188	\$137,707	\$150,226

GRD	CENTRAL STAFF: 215 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$26,162	\$29,432	\$32,702	\$35,972	\$39,242
2	\$30,347	\$34,141	\$37,934	\$41,728	\$45,521
3	\$35,203	\$39,603	\$44,004	\$48,404	\$52,804
4	\$40,836	\$45,940	\$51,044	\$56,148	\$61,253
5	\$47,369	\$53,290	\$59,211	\$65,132	\$71,053
6	\$54,475	\$61,284	\$68,093	\$74,902	\$81,711
7	\$62,646	\$70,476	\$78,307	\$86,138	\$93,968
8	\$72,042	\$81,048	\$90,053	\$99,058	\$108,064
9	\$82,849	\$93,205	\$103,561	\$113,917	\$124,273
10	\$95,276	\$107,186	\$119,095	\$131,005	\$142,914

GRD	CENTRAL STAFF: 207 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$25,188	\$28,337	\$31,485	\$34,634	\$37,782
2	\$29,218	\$32,870	\$36,523	\$40,175	\$43,827
3	\$33,893	\$38,130	\$42,366	\$46,603	\$50,840
4	\$39,316	\$44,231	\$49,145	\$54,059	\$58,973
5	\$45,607	\$51,307	\$57,008	\$62,709	\$68,410
6	\$52,448	\$59,003	\$65,559	\$72,115	\$78,671
7	\$60,315	\$67,854	\$75,393	\$82,932	\$90,472
8	\$69,362	\$78,032	\$86,702	\$95,372	\$104,043
9	\$79,766	\$89,737	\$99,708	\$109,678	\$119,649
10	\$91,731	\$103,197	\$114,664	\$126,130	\$137,596

GRD	CENTRAL STAFF: 205 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$24,945	\$28,063	\$31,181	\$34,299	\$37,417
2	\$28,936	\$32,553	\$36,170	\$39,787	\$43,404
3	\$33,566	\$37,761	\$41,957	\$46,153	\$50,348
4	\$38,937	\$43,803	\$48,670	\$53,537	\$58,404
5	\$45,166	\$50,812	\$56,457	\$62,103	\$67,749
6	\$51,941	\$58,433	\$64,926	\$71,418	\$77,911
7	\$59,732	\$67,198	\$74,665	\$82,131	\$89,598
8	\$68,692	\$77,278	\$85,864	\$94,451	\$103,037
9	\$78,995	\$88,870	\$98,744	\$108,619	\$118,493
10	\$90,845	\$102,200	\$113,556	\$124,911	\$136,267

GRD	CENTRAL STAFF: 195 DAYS				
	MIN	2Q	MID	4Q	MAX
1	\$23,728	\$26,694	\$29,660	\$32,626	\$35,592
2	\$27,524	\$30,965	\$34,405	\$37,846	\$41,287
3	\$31,928	\$35,919	\$39,910	\$43,901	\$47,892
4	\$37,037	\$41,667	\$46,296	\$50,925	\$55,555
5	\$42,963	\$48,333	\$53,703	\$59,074	\$64,444
6	\$49,407	\$55,583	\$61,759	\$67,935	\$74,110
7	\$56,818	\$63,920	\$71,023	\$78,125	\$85,227
8	\$65,341	\$73,508	\$81,676	\$89,844	\$98,011
9	\$75,142	\$84,535	\$93,927	\$103,320	\$112,713
10	\$86,413	\$97,215	\$108,016	\$118,818	\$129,620

Salary Schedule – Central Staff and Technical Staff

LEVEL	LENGTH OF CONTRACT	INSTRUCTIONAL (NON-TEACHING)				
		MIN	2Q	MID	4Q	MAX
Community Liaison	185	\$30,291	\$34,077	\$37,864	\$41,650	\$45,436
Campus Instructional Coach	193	\$50,000	\$56,875	\$63,750	\$70,625	\$77,500
Campus Test Coordinator	193	\$48,900	\$55,013	\$61,125	\$67,238	\$73,350
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

GRADE	TECHNICAL STAFF: 226 DAYS				
	MINIMUM	2 ND QUARTILE	MIDPOINT	4 TH QUARTILE	MAXIMUM
1	\$30,400	\$34,200	\$38,000	\$41,800	\$45,600
2	\$36,480	\$41,040	\$45,600	\$50,160	\$54,720
3	\$47,424	\$53,352	\$59,280	\$65,208	\$71,136
4	\$61,651	\$69,358	\$77,064	\$84,770	\$92,477
5	\$67,816	\$76,293	\$84,770	\$93,247	\$101,724
6	\$74,598	\$83,923	\$93,247	\$102,572	\$111,897
7	\$82,058	\$92,315	\$102,572	\$112,829	\$123,087
8	\$90,264	\$101,546	\$112,829	\$124,112	\$135,395
9	\$99,290	\$111,701	\$124,112	\$136,524	\$148,935
10	\$109,219	\$122,871	\$136,524	\$150,176	\$163,828

GRADE	EXECUTIVE LEADERSHIP: 226 DAYS				
	MINIMUM	2 ND QUARTILE	MIDPOINT	4 TH QUARTILE	MAXIMUM
11	\$114,172	\$128,443	\$142,715	\$156,986	\$171,258
12	\$130,156	\$146,425	\$162,695	\$178,964	\$195,234
13	\$148,378	\$166,925	\$185,472	\$204,019	\$222,566
14	\$169,150	\$190,294	\$211,438	\$232,582	\$253,726

Position Classification Schedule for Executive Leadership

1010.DEPUTY SUPERINTENDENT.N/A.ADMN

1100.CHIEF OF STAFF.N/A.ADMN

1205.CHIEF OF TRANSFORMATION AND INNOV.N/A.ADMN

1206.CHIEF OF TECHNOLOGY OFFICER.N/A.ADMN

1208.CHIEF OF COMMUNICATIONS OFFICER.N/A.ADMN

1211.CHIEF OPERATING OFFICER.N/A.ADMN

1212.CHIEF OF SCHOOLS OFFICER.N/A.ADMN

1216.CHIEF HUMAN CAPITAL MANAGEMENT.N/A.ADMN

1217.CHIEF FINANCIAL OFFICER.N/A.ADMN

1218.CHIEF OF INTERNAL AUDIT OFFICER.N/A.ADMN

1400.ASSISTANT SUPERINTENDENT.N/A.ADMN

1475.CHIEF.POLICE.ADMN

1485.CHIEF OF STAFF.DEPUTY.ADMN

1504.DIRECTOR.SENIOR.EXECUTIVE.ADMN

1505.SPECIAL PROJECTS OFFICER.N/A.ADMN

1509.DEPUTY CHIEF.N/A.ADMN

1512.DIRECTOR.EXECUTIVE.N/A.ADMN

1514.DIRECTOR.EXECUTIVE.N/A.ADMN

1516.DIRECTOR.EXECUTIVE.N/A.ADMN

1518.DIRECTOR.EXECUTIVE.N/A.ADMN

1519.DIRECTOR.EXECUTIVE.N/A.ADMN

1520.DIRECTOR.EXECUTIVE.N/A.ADMN

Salary Schedule – Support Staff

PAY GRADE	DAYS	TEACHER ASSISTANTS/ 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	\$27,406	\$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

PAY 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

PAY GRADE	DAYS	SUPPORT SUPERVISORS		
		MIN	MID	MAX
12	226	\$49,864	\$62,330	\$74,796
13	226	\$54,352	\$67,940	\$81,528

PAY 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

PAY 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

PAY GRADE	DAYS	POLICE OFFICER	
		LEVEL	
7	235	CADET	\$35,710
7	235	BASIC	\$45,874
7	235	INTERMEDIATE	\$48,622
7	235	ADVANCE	\$52,260
7	235	MASTER	\$55,907

Salary Schedule – Support Staff

All hourly rates under the Maintenance/Operations and Food Services paygrade are based on eight hour workdays.

PAY 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

PAY 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: 2016-2017 School Year

effective July 1, 2016

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.

***Non-exempt employees are ineligible for earnings classified as stipends.

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.
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

2016-2017 School Year

CURRICULAR

ATHLETICS

LINE	LEVEL	DESCRIPTION	CODE	TYPE	AMOUNT
1.00*	DISTRICT	HS HEAD COACH	FALL/SPRG	STIPEND	\$4,000 - \$8,000/YR
1.01*	HIGH SCHOOL	HS ASSISTANT COACH	FALL/SPRG	STIPEND	\$3,500 - \$6,500/YR
1.02*	HIGH SCHOOL	HS ASSISTANT ATHLETIC COORDINATOR	FALL/SPRG	STIPEND	\$2,500 - \$7,500/YR
1.03*	MIDDLE SCHOOL	MS COACH – ATHLETIC COORDINATOR	FALL/SPRG	STIPEND	\$3,000/YR
1.04*	MIDDLE SCHOOL	MS HEAD COACH	FALL/SPRG	STIPEND	\$1,000 - \$3,000/YR
1.05*	MIDDLE SCHOOL	MS ASSISTANT COACH	FALL/SPRG	STIPEND	\$1,000/SPORT
1.06	DISTRICT	ASSISTANT COACH TRAINER	X138	STIPEND	\$6,500/YR
1.07	DISTRICT	VARIOUS ATHLETIC EVENTS	ATHL	STIPEND	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	STIPEND	\$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

2016-2017 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	UIL/UILH	XTRA DTY	\$500 - \$1,000/YR
4.18	ALL SCHOOLS	UIL ACADEMIC COMPETITION STAFF	UIL/UILH	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

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	INCENTIVE	\$500/YR
6.02	SECONDARY	CUSTODIAL NIGHT LEAD SECONDARY	XCNL	INCENTIVE	MS: \$0.50/HR HS: \$0.75/HR

Dallas Independent School District

Supplemental Earnings Listing

2016-2017 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	XPSD	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	TEACHG/LEARNG	MS LESSON PLAN WRITING PROJECT - 15-16 ONLY	SUPF	XTRA DTY	\$75/PIECE RATE
11.04	DISTRICT	SUMMER SCHOOL ACADEMIC SESSIONS	DWSS	XTRA DTY	REFER TO CHART
11.05	ALL SCHOOLS	APPROVED SUMMER STAND ALONE PROGRAMS	SUPL/SUPF	XTRA DTY	REFER TO CHART
11.06	ALL SCHOOLS	CAMPUS BASED SUMMER PROGRAMS	SUMS	XTRA DTY	\$15-\$31/HR

Dallas Independent School District

Supplemental Earnings Listing

2016-2017 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	TBD	STIPEND	\$500/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	ALL SCHOOLS	ADMINISTRATIVE EXPERIENCE	XPEX	STIPEND	REFER TO CHART
14.01	SELECT SCHOOLS	TIER ONE SCHOOLS	XPT1	STIPEND	\$3,000 - \$5,000/YR
14.02	ALL SCHOOLS	CAMPUS SIZE	XCAM	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 LANGAUGE STIPEND	TBD	STIPEND	\$1,000

Dallas Independent School District

Supplemental Earnings Listing

2016-2017 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
18.01	SELECT SCHOOLS	ACE s S S SIGNING INCENTIVE	ACEI	INCENTIVE	\$2,000/YR
18.02	SELECT SCHOOLS	ACE s S S RETENTION STIPEN	ACES	STIPEND	\$6,000 - \$15,500/YR
18.03	DISTRICT	TEI RETENTION INCENTIVE 16-17 ONLY	STIP	INCENTIVE	UP TO \$1,000

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

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 – 1.09

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	CODE	SPORT/ASSIGNMENT	HEAD COACH	JV/ASSISTANT COACH	COORDINATOR/S
High School	XBAS	Baseball	\$5,500	\$3,500	N/A
High School	XBSK	Basketball	\$8,000	\$4,000	\$8,000
High School	XCRC	Cross Country	\$4,000	\$2,000	N/A
High School	XFTB	Football	Salaried Position	\$6,500	\$7,500
High School	XGLF	Golf	\$6,000	N/A	N/A
High School	XSCR	Soccer	\$5,500	\$3,500	N/A
High School	XSFT	Softball	\$5,500	\$3,500	N/A
High School	XSWM	Swimming	\$6,000	N/A	N/A
High School	XTTN	Team Tennis	\$3,000	\$1,500	N/A
High School	XTEN	Tennis	\$3,000	\$1,500	N/A
High School	XTRK	Track	\$5,500	\$3,500	N/A
High School	XVOL	Volleyball	\$6,500	\$4,000	N/A
High School	XWRE	Wrestling	\$5,500	\$3,500	N/A
High School	XACO	Assistant Coordinator	N/A	N/A	\$3,500
High School	XTRC	Transportation Coordinator	N/A	N/A	\$3,500
High School	XVCO	Video Coordinator	N/A	N/A	\$2,500
Middle School	XACO	Athletic Coordinator	N/A	N/A	\$3,000
Middle School	XBAS	Baseball	\$2,000	\$1,000	N/A
Middle School	XBSK	Basketball	\$2,000	\$1,000	N/A
Middle School	XCRC	Cross Country	\$1,000	\$1,000	N/A
Middle School	XFTB	Football	\$2,500	\$1,000	N/A
Middle School	XSCR	Soccer	\$2,000	\$1,000	N/A
Middle School	XSFT	Softball	\$2,000	\$1,000	N/A
Middle School	XTRK	Track	\$2,000	\$1,000	N/A
Middle School	XVOL	Volleyball	\$2,500	\$1,000	N/A

1.06 – District Athletic Assistant 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. **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 – 4.20

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

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.**

6.02 – Custodial Night Lead Secondary

Supplemental earning is designed to compensate Night Lead Custodians assigned to secondary campuses to compensate for increased facility size. **The supplemental earning amount is \$0.50/hour for MS and \$0.75/hour for HS and is paid as worked.**

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 Person

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 are 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).**

8.00 – Police and Security Command Level Supervisor (Continued)

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 2016 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 2016-2017 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 is NOT eligible for the incentive. **The supplemental earning amount is \$4,000 with 50% paid on the employee's November 2016 paycheck and the remaining 50% paid on the January 2017 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 is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee's November 2016 paycheck and the remaining 50% paid on the January 2017 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 is NOT eligible for the incentive. **The supplemental earning amount is \$3,000 with 50% paid on the employee’s November 2016 paycheck and the remaining 50% paid on the January 2017 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 or an Assistant Principal. 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 – Middle School Lesson Plan Writing Project – (2015-2016 ONLY)

Supplemental earning is designed to compensate certified teachers who have been selected by the Teaching and Learning Department to participate in the Middle School Lesson Plan Writing Project for the 2015 -2016 school year only. All candidates must meet all of the following criteria to be eligible to participate. The candidate must have an approved participation form on file with Teaching and Learning Department, agree to all areas of criteria by initialing each section on the form, be certified in the area of content for which the lesson plans are being submitted for review, attend scheduled Quality Control sessions as specified according to established timelines, follow all submission directions, understand that only submissions approved and posted to the website are compensable, agree that all decisions made by Teaching and Learning are final, and agree that all submissions become the property of the district. **The supplemental earning amount is a piece rate of \$75/each approved and posted lesson plan, up to the annual amount of \$12,000 per individual, paid December and May. This is only approved for the work performed in the 2015-2016 school year.**

11.04 – 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 FY16	
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

11.05 – 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.

11.06 – Campus and Department Based Summer Programs Excluded from 11.00 and 11.05

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 \$31/hour for professional duties and \$15/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)**

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 – Administrative Experience Principal

Supplemental earning is designed to compensate current Principals for administrative experience inside or outside the district. **The supplemental earning paid according to the chart below and payment of stipends are to begin disbursement on the October 2016 paycheck. Amount is subject to Principal pay for performance rules and guidelines.**

ADMINISTRATIVE EXPERIENCE – PRINCIPAL	AMOUNT
Assistant Principal – Anywhere (4 completed years of Experience)	\$2,000
Principal – Anywhere (4 completed years of Experience)	\$4,000
District Principal (4 completed years of Experience)	\$6,000

14.01 – 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 2016 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).**

14.02 – 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 2015-2016 school year. Payment of stipends are to begin disbursement on the October 2016 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	\$750	400 or less	\$750	800 or less	\$750
501 - 599	\$1,000	401 - 699	\$1,500	801-1149	\$1,500
600 - 899	\$2,000	700 - 999	\$3,000	1150-1499	\$3,000
900- 1199	\$3,000	1000 - 1399	\$4,000	1500-1999	\$4,000
1200 or more	\$4,000	1400 or more	\$5,000	2000 or more	\$6,000

MENTORSHIP SUPPLEMENTAL EARNINGS: 15.00 – 15.01

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

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.

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.

CERTIFICATION CONTACT INFORMATION	
Certification Department	certification@dallasisd.org

1. 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.
2. The employee must be assigned to an eligible job code (1 FTE) and must teach a minimum of 4 classes in the discipline area.

16.00 – Bilingual Stipend (Continued)

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 May.**

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 18.03		
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.THEARAPIST.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

18.01 – Accelerated Campus Excellence (ACE)/Multiyear IR HS Signing Incentive

Supplemental earning is designed to compensate Executive Director, 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.**

18.02 – Accelerated Campus Excellence (ACE)/Multiyear IR HS Retention Stipend

Supplemental earning is designed to compensate Executive Director, 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 - \$15,500 as outlined in the below table half paid in December and half paid in May. Principals and Assistant Principals receiving the ACE incentive and/or stipend are not eligible to receive the Tier 1 Schools stipend. See Appendix B for a list of schools.**

POSITION	ACE SIGNING INCENTIVE	ACE STIPEND
Executive Director	\$2,000	\$15,500
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

18.03 – Teacher Excellence Initiative (TEI) Retention Incentive (2016-2017 ONLY)

Supplemental earning is designed to compensate returning teachers evaluated on the Teachers Excellence Initiative appraisal system that received an effectiveness level yet did not receive an increase in salary up to \$1,000 due to having higher 2014-2015 salaries than their suggested TEI effectiveness level salaries. **The supplemental earning amount will be given to the 168 identified teachers and the difference of their 2015-2016 increase, if an increase was received, up to \$1,000. The incentive is to be paid in September 2016.**

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.**

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 NOT 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 11-20 days	SUBI/SUBR	\$100.00
Day 21 must be removed from assignment to comply with NCLB**	N/A	N/A
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
Day 21 must be removed from assignment to comply with NCLB**	N/A	N/A
**No Child Left Behind (NCLB)		
Continuous means the substitute works at the same school, in the same classroom with no absences.		

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.

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

ACE/MULTIYEAR HS CAMPUSES			
ELEMENTARY SCHOOLS		SCHOOLS	
CAMPUS	PROGRAM	CAMPUS	PROGRAM
Blanton	ACE	Dade	ACE
Lee	ACE	Edison	ACE
Mills	ACE	Zumwalt	ACE
Pease	ACE	South Oak Cliff HS	Multiyear IR HS

Teachers Excellence Initiative Compensation Frequently Asked Questions**Q: Can my salary ever go down?**

A: The change in the teachers' compensation systems in 2014-2015 required careful consideration of the employees' context. For this reason, even though some teachers' Effectiveness Levels may have corresponded to a lower salary based on their 2014-2015 Scorecard results, the district allowed these teachers to maintain their 2014-2015 salary for as long as they were continuously employed by Dallas ISD as a TEI-evaluated teacher. Therefore, a teacher's salary floor is either the 2014-2015 salary; or, their first salary with Dallas ISD if they started with Dallas ISD as a teacher in 2015-2016. Teachers who are hired for the first time beginning in the 2016-2017 school year will not have a salary floor.

- **For teachers who were with Dallas ISD prior to the 2016-2017 School Year...**
 - A teacher's salary may decrease if their salary first increases above their salary floor, but then the teacher a lower Effectiveness Level for three consecutive years. The teacher's salary would go down to the salary level associated with one lower effectiveness level, but will not drop below the teacher's salary floor.
- **For teachers who begin with Dallas ISD in the 2016-2017 School Year...**
 - A teacher's salary may decrease/increase based on the first TEI Effectiveness Level earned. Once a teacher holds a TEI Effectiveness Level, the salary will not decrease until the teacher receives a lower Effectiveness Level for three consecutive years. The teacher's salary would go down to the salary level associated with one lower Effectiveness Level.

Q: How much will my salary decrease if I earned an effectiveness level less than my starting Teacher Introductory salary?

A: For teachers who begin with Dallas ISD in the 2016-2017 School Year and received an Effectiveness Level which corresponds to a salary less than their first year salary with district, their salary for the 2017-2018 School Year will be adjusted to the salary commensurate with their earned Effectiveness Level. For example, if a teacher started with Dallas ISD making \$57,000 (working 193 contract days) and received an Effectiveness Level of Progressing II, their 2017-2018 salary will be \$53,000. No fulltime teacher will make less than the State of Texas' minimum salary, commensurate with their years of experience.

Q: What is the maximum increase a teacher can receive in their 2016-2017 salary?

A: The maximum salary increase for the 2016-2017 school year is capped at \$5,000 for the prior year salary amount.

Q: Do advanced degrees count for anything under the TEI pay scale?

A: Graduate degrees and/or continuing education credits may be considered as evidence of life-long learning, which is considered under the Distinguished Teacher Review (Proficient II or higher-level).

Q: If I leave my teaching position, how long is my Effectiveness Level valid before it is no longer considered in future salary determinations?

A: Effectiveness Levels are considered valid for salary determinations for two years. The salary determination will be made upon the last Effectiveness Level earned. After two years outside of the TEI system, the employee will return to the Teachers Introductory Compensation Schedule.

Q: I received an Effectiveness Level as a teacher for the 2014-2015 school year, however, I moved into a non-TEI position for the subsequent school year. If I return to a teaching position in the 2016-2017 school year, how will my salary be determined?

A: Your salary will align to the TEI pay scale based on your earned 2014-2015 Effectiveness Level if you return to a teacher position in the 2016-2017 school year because the two-year period described above has not yet expired.

Q: I'm currently a DTR-Eligible teacher, but I've been offered a Campus Instructional Coach position for the 2016-2017 school year. Will my salary as an Instructional Coach be informed by the Effectiveness Level I receive in September?

A: No. Throughout the district all employees are compensated according to their current positions and the compensation schedule associated with their position. In this example, an employee will be paid according to the Campus Instructional Coach salary schedule and receive a salary quote from Human Capital Management once an official offer has been made.

For more information on the Teacher's Excellence Initiative, visit tei@dallasisd.org.