

2015 – 2016

Adopted Budget

Thursday, June 25, 2015



**Dallas
Independent
School
District**





**Dallas
Independent
School
District**

DALLAS INDEPENDENT SCHOOL DISTRICT

PROPOSED BUDGET FOR FISCAL YEAR 2015 – 2016

Board of Trustees

Miguel Solis
Lew Blackburn
Dan Micciche
Nancy Bingham
Eric Cowan
Joyce Foreman
Mike Morath
Bernadette Nutall
Edwin Flores

Mike Miles, 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 school entity's budget
for the Fiscal Year 2014-2015.

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



A handwritten signature in dark ink, reading 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO
President

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

John D. Musso, CAE, RSBA
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Dallas Independent School District
Texas**

For the Fiscal Year Beginning

July 1, 2014

Jeffrey R. Egan

Executive Director

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Information

Date May 28, 2015

TO: Board of Trustee
FROM: Mike Miles, Superintendent of Schools
SUBJECT: 2015 – 2016 Fiscal Year Proposed Budget

Attached is the 2015 – 2016 Fiscal Year Proposed Budget.

Dear Trustees and Community,

The district administration is pleased to submit the Dallas Independent School District's proposed annual operating budget for the fiscal year beginning July 1, 2015, and ending June 30, 2016.

The 2015-2016 budget continues to meet Board goals and Destination 2020 as envisioned by Superintendent Mike Miles. The 2015-2016 Budget began with the Superintendent's DAPs with input from all stakeholders. The proposed budget supports the Teacher Excellence Initiative (TEI), the Dallas ISD plan to achieve the district's mission to educate all students for success and be a premier urban school district.

Following the goals set forth by the Board of Trustees, the Teacher Excellence Initiative, was created to transform the Dallas Independent School District into a premier urban school district. The overall aim of transformation within the District is reflected in the proposed budget,

In addition the District has initiated the District Action Plan outlining these goals and Key Action Items. The additional budget requests by each department in the 2015-2016 school year will support these goals and are submitted and summarized in the District Action Plan section in this document. This process maintains our focus on being among the best urban school districts and the success is evident through recent district accomplishments and indicate the District is moving in the right direction in student achievement.

High Level Overview of the Budget Development Process

- Board of Trustees sets District goals.
- Superintendent sets the District Action Plan (DAP).
- GIS and Demographic Studies projects campus enrollment used to calculate campus base budgets and staffing allocations using District staffing ratios.
- Chiefs, Assistant Superintendents, Executive Directors, and Principals develop budget plan based on the DAP using base budget and developing new requests through the DAP process.
- Chiefs set prioritization by Division.
- Budget Services forecasts revenue.
- Cabinet determines final budget request prioritization.
- Budget Services engages with the community to get feedback and support through the Citizen Budget Review Commission Meetings and Budget Town Hall Meetings.
- Budget is presented to the Board of Trustees for input during budget workshops.
- Board of Trustees adopts final budget before the end of June.



Dallas Independent School District
Proposed Budget Summary
2015-2016

Revenues	General Operating	Food Service	Debt Service	Total
Local Sources	\$ 948,894,338	\$ 3,473,693	\$ 211,614,162	\$ 1,163,982,193
State Sources	382,345,802	610,050		382,955,852
Federal Sources	55,815,821	113,658,427		169,474,248
Other Financing Sources	1,000,000			1,000,000
Total	1,388,055,961	117,742,170	211,614,162	1,717,412,293

Expenditures	General Operating	Food Service	Debt Service	Total
11 Basic Instruction	778,036,239			778,036,239
12 Instructional Resources & Media Services	22,124,524			22,124,524
13 Curriculum Dev & Instructional Staff Dev	13,517,334			13,517,334
21 Instructional Leadership	39,077,043			39,077,043
23 School Leadership	85,317,083			85,317,083
31 Guidance, Counseling, & Evaluation Serv.	55,809,701			55,809,701
32 Social Work Services	2,567,376			2,567,376
33 Health Services	18,666,060			18,666,060
34 Student (Pupil) Transportation	50,332,903			50,332,903
35 Food Services		117,047,170		117,047,170
36 Cocurricular/Extracurricular Activities	29,006,283			29,006,283
41 General Administration	54,749,917	65,000		54,814,917
51 Plant Maintenance and Operations	164,041,964	630,000		164,671,964
52 Security and Monitoring Services	22,346,809			22,346,809
53 Data Processing Services	33,751,791			33,751,791
61 Community Services	5,040,718			5,040,718
71 Debt Service	8,772,637		211,614,162	220,386,799
81 Facilities Acquisition and Construction				-
95 Payments to Juvenile Justice AE Program	100,000			100,000
97 Payments to Tax Increment Fund				-
99 Other Intergovernmental Charge	4,797,579			4,797,579
Total	\$ 1,388,055,961	\$ 117,742,170	\$ 211,614,162	\$ 1,717,412,293

Dallas Independent School District



2015-2016 Budget
Board Briefing
June 11th, 2015

PRELIMINARY DRAFT

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Budget Town Hall Meetings

6:00 – 7:00 PM

- (Div. 1) at Cigarroa ES: Tuesday, May 26
- (Div. 2) at JQ Adams ES: Wednesday, May 27
- (Div. 1) at Brashear ES: Monday, June 1
- (Div. 4) at Mata ES: Tuesday, June 2
- (Div. 3) at Quintanilla MS: Wednesday, June 3
- (Div. 5) at Wilmer-Hutchins HS: Thursday, June 4
- (Div. 1) at Cigarroa ES: Tuesday, June 16

PRELIMINARY DRAFT



Budget Calendar

Revised 02/13/2015

April 23, 2015

Board of Trustees Board Meeting

April 24, 2015

Draft agenda items due with supporting documentation at noon for May 14th Board Briefing

April 27, 2015

Board Budget Workshop

April 29, 2015

Estimate of Preliminary Certification of Appraisal Roll

May 14, 2015

Board of Trustees Board Briefing

Present 15-16 District Action Plans

Budget Presentation - Preliminary Estimate of Expenditures and Budget Reductions

Budget Presentation – Estimated Revenue & Preliminary Costs Estimates

Preliminary Budget for FY 2016

Legislative Update

PRELIMINARY DRAFT



Budget Calendar (con't)

Revised 02/13/2015

May 19, 2015

Citizen Budget Review Commission Meeting

May 28, 2015

Board of Trustees Board Meeting

May 29, 2015

Draft agenda items due with supporting documentation at noon for June 11th Board Briefing

June 1 2015- End of 84th Legislative Session

June 11, 2015

Board of Trustees Board Briefing

Submission & review of the proposed 2015-2016 Budget

June 12 & 14, 2015

Notice of Public Meeting to Discuss Budget & Proposed Tax Rate (Source: Dallas Morning News)

Publish proposed budget summary on DISD website.

Budget Calendar (con't)

Revised 02/13/2015

June 25, 2015

Board of Trustees Board Meeting
Adoption of 2015-2016 Budget
Discuss Proposed Tax Rate

July 23, 2015

Final Tax Roll estimates received from DCAD.

August 2 & 9, 2015

Notice of Public Meeting to Discuss Proposed Tax Rate (Publish on these dates only if needed)
(Source: Dallas Morning News)

August 13, 2015

Board of Trustees Board Briefing
Discuss Adoption of Tax Rate

August 24, 2015

Special Board Meeting last day to call an election.

August 27, 2015

Board of Trustees Board Meeting
Adoption of Tax Rate

Budget Development Policy

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

Board of Trustees Goals

- **Goal 1. TEACHERS:** Ensure highly effective teachers for all students.
- **Goal 2. PRINCIPALS:** Ensure a highly effective leader for every school.
- **Goal 3. SAFE AND SECURE SCHOOLS:** Ensure a safe, secure and welcoming environment for all students, parents, staff, and the community.
- **Goal 4. PARENTAL INVOLVEMENT:** Develop shared responsibility between parents/guardians and schools that foster academic success and self-management of learning.
- **Goal 5. RIGOR:** Implement rigorous curriculum and engaging educational practices and experiences.
- **Goal 6. CULTURE:** Create and sustain a positive and compassionate "common culture" throughout the district that leads to accomplishing our vision and mission.
- **Goal 7. HUMAN RESOURCES:** Hire, retain, and develop highly effective employees for every position.
- **Goal 8. DATA AND INNOVATION:** Make managerial decisions based on appropriate, reliable, and valid data and best practices, and to develop and continually improve new, innovative ways of schooling to meet the needs of students in the 21st century.
- **Goal 9. CENTRAL OFFICE:** Organize central 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 achievement.
- **Goal 10. FACILITIES:** Systemically upgrade and maintain our facilities to provide every student an efficient learning environment.

District Key Actions

- 1) Strengthen and sustain a positive culture
- 2) Implement the TEI system, tying teacher evaluations to student achievement results
- 3) Expand teacher professional development
- 4) Strengthen instructional leadership among principals
- 5) Expand school choice for Dallas ISD students
- 6) Strengthen early childhood education
- 7) Accomplish goals for key performance outcomes and progress monitoring metrics
- 8) Support the District's "Comprehensive Facilities Plan"



General Fund

Estimated Revenues and Expenditures

PRELIMINARY DRAFT

PRELIMINARY DRAFT



ISD Total Tax Rate Comparison FY 2014-15

School District	Total Tax Rate
Carrollton-Farmers Branch	\$ 1.30
Cedar Hill	\$ 1.53
Coppell	\$ 1.45
Dallas	\$ 1.28
DeSoto	\$ 1.47
Duncanville	\$ 1.41
Ferris	\$ 1.33
Garland	\$ 1.25
Grand Prairie	\$ 1.47
Grapevine-Colleyville	\$ 1.32
Highland Park	\$ 1.12
Irving	\$ 1.44
Lancaster	\$ 1.37
Mesquite	\$ 1.41
Richardson	\$ 1.34
Sunnyvale	\$ 1.41

2015-16 Tax Rates

- Tax rates:
 - The estimated 2015-16 Maintenance & Operations (M&O) tax rate of \$1.040050 is identical to the rate adopted for the 2014-15 fiscal year.
 - Estimated 2015-16 Interest and Sinking (I&S) tax rate remains the same as the 2014-15 adopted rate of \$0.242035.
- Taxable Values:
 - Current estimated taxable value of \$92,912,408,606 represents an approximate 8.5% increase over the prior fiscal year's certified value. This may change as we get more current estimates from the Dallas Central Appraisal District.

Increase in Enrollment/ Attendance

	2012-2013	2013-2014	Estimate ^{1,2} 2014-2015	Projected ^{1,3} 2015-2016	Difference
Refined ADA	146,205	146,976	147,447	148,829	1,382
Enrollment	158,932	159,713	160,253	161,755	1,502
%ADA to Enrollment	92%	92%	92%	92%	

Notes:

1. Projected ADA is based on 2 year historical average % ADA to Enrollment
2. 2014-2015 Enrollment from October 25th Fall PEIMS Snapshot
3. 2015-2016 Projected Enrollment from the Demographics Department

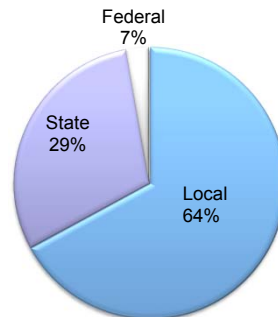
- Projected Student Enrollment estimated to increase by approximately 1,502 students or approximately 1 %

2015-16 Proposed Budget

	Actual 2013-2014	Projected 2014-2015	Proposed 2015-2016
Revenue and Other Sources	\$ 1,259,183,211	\$ 1,374,097,345	\$ 1,388,055,961
Expenditures	\$ 1,170,463,117	\$ 1,387,245,544	\$ 1,388,055,961
Revenue Over Expenditures	\$ 88,720,094	\$ (13,148,199)	\$ -
Total Other Financing Sources(Uses)	\$ (27,033,682)	\$ -	\$ -
Net Revenue minus Expenditures	\$ 61,686,412	\$ (13,148,199)	\$ -
Beginning Fund Balance	\$ 281,153,576	\$ 342,839,988	\$ 329,691,789
Ending Fund Balance	\$ 342,839,988	\$ 329,691,789*	\$ 329,691,789
* Projected Ending Fund Balance.			

General Fund Estimated Revenue

**2014-15 ESTIMATED TOTAL GENERAL FUND REVENUE
BY PERCENT***

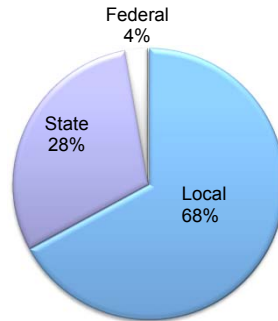


Local \$884,832,956
 State \$398,376,239
 Federal \$90,888,150
 Total \$1,374,097,345

*Estimated Year End

General Fund Projected Revenue

**2015-16 PROJECTED TOTAL GENERAL FUND REVENUE
BY PERCENT**



Local \$948,894,338
 State \$382,345,802
 Federal \$56,815,821
 Total \$1,388,055,961

General Fund Estimated Revenue Local

Category	2013-14 Actuals	2014-15 Estimated	2015-16 Projections
Current Taxes	\$ 792,311,432	\$ 851,179,499	\$ 925,556,154
Delinquent Taxes	\$ 6,379,343	\$ 10,006,970	\$ 6,700,000
Taxes-Penalties & Interest	\$ 7,128,369	\$ 7,000,000	\$ 7,500,000
Investment Earnings	\$ 1,300,713	\$ 1,500,000	\$ 2,000,000
Rental Income	\$ 1,413,139	\$ 1,000,000	\$ 1,200,000
Miscellaneous Revenue	\$ 7,643,269	\$ 13,426,487	\$ 5,218,184
Athletic Gate Revenue	\$ 743,539	\$ 720,000	\$ 720,000
Total Local	\$ 816,919,804	\$ 884,832,956	\$ 948,894,338

PRELIMINARY DRAFT



General Fund Estimated Revenue State

Category	2013-14 Actuals	2014-15 Estimated	2015-16 Projected
Foundation School Program	\$ 296,022,987	\$ 287,938,342	\$ 286,410,693
Available School Fund	\$ 38,204,925	\$ 37,903,554	\$ 41,285,123
TRS Care On-Behalf	\$ 51,857,135	\$ 51,000,000	\$ 51,000,000
Miscellaneous Revenue	\$ 682,064	\$ 11,513,313	\$ 649,986
State Rev. Dist. by TEA	\$ 59,393	\$ 10,021,030	\$ 3,000,000
Total State Aid	\$ 386,826,504	\$ 398,376,239	\$ 382,345,802

PRELIMINARY DRAFT



General Fund Estimated Revenue Federal

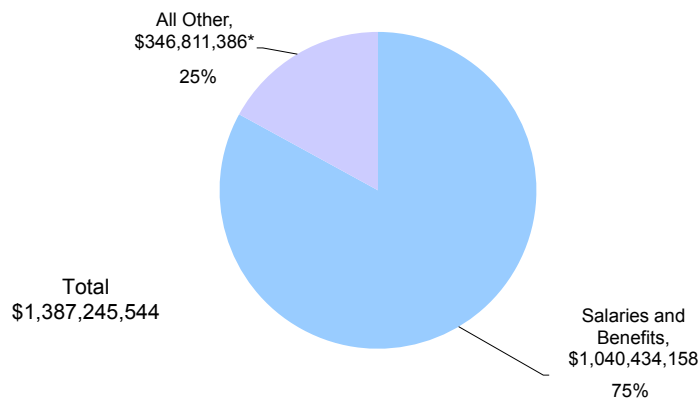
Category	2013-14 Actuals	2014-15 Estimated	2015-16 Projected
Revenue from Federal Sources	\$ 20,274,946	\$ 29,000,000	\$ 9,000,000
Indirect Costs through TEA	\$ 2,063,147	\$ 1,800,000	\$ 1,800,000
School Health & Related Services	\$ 9,118,531	\$ 7,000,000	\$ 18,000,000
Fed Rev by State Other than TEA	\$ 1,231,642	\$ 1,361,429	\$ 1,361,429
Misc. Federal and Other Financing Sources	\$ 22,221,055	\$ 51,726,721	\$ 26,654,392
Total Federal	\$ 54,909,321	\$ 90,888,150	\$ 56,815,821

General Fund Estimated Revenue Federal

- The largest portion of federal revenue is from the Build America Bonds (BAB) subsidy- \$18,970,474
- The Qualified School Construction Bonds (QSCBs) subsidy for 2015-2016 is \$6,708,918. In fiscal year 2015-2016, debt service above the revenue subsidy due will be \$528,318. This will be paid annually until maturity in August 2033.

General Fund Estimated Expenditures

2014-15 ESTIMATED GENERAL FUND EXPENDITURES

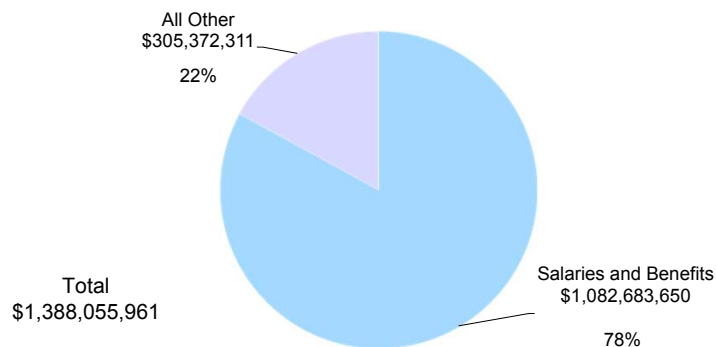


PRELIMINARY DRAFT

*\$43M increase for bridge plan

General Fund Estimated Expenditures

2015-16 ESTIMATED GENERAL FUND EXPENDITURES



General Fund Proposed Increases 2015-2016 Expenditures

- Increases include the following:
 - Salary and benefit increases \$10.4M, Including 3% Raise for non teaching staff
 - School Leadership and Campuses \$1.2M
 - Interest on Short Term Bridge Plan \$1.5M
 - Special Education Moving from SRF to GOF \$6.6M
 - Opening of New Schools \$6.4M
 - TEI-DTR Review Costs \$2M
 - Bond/TRE Election Costs \$1M
 - Reconnect Program Moving from SRF to GOF \$2.9M
 - 23 Counselors Moving from SRF to GOF \$1.6M
 - Additional 7 teachers at Barbara Manns \$420K
 - City Year \$350K
 - 64 Additional Pre-K Teachers \$3.9M

PRELIMINARY DRAFT



Estimated New DAP Expenditures in General Fund to Support Board Goals

Board Goals	2014-2015 Adopted Amounts	2015-2016 Total Amount	% of Total
Goal 1 - Teachers	\$23,244,372	\$17,806,459	46.3%
Goal 2 - Principals	\$2,400,000	\$0	0.0%
Goal 3 - Safe and Secure Schools	\$3,977,174	\$720,000	1.9%
Goal 4 - Parental Involvement	\$437,500	\$658,163	1.7%
Goal 5 - Rigor	\$9,605,280	\$8,306,762	21.6%
Goal 6 - Culture	\$1,333,000	\$0	0.0%
Goal 7 - Human Resources	\$34,254,199	\$0	0.0%
Goal 8 - Data and Innovation	\$16,918,932	\$3,588,699	9.3%
Goal 9 - Central Office	\$5,243,296	\$1,984,700	5.2%
Goal 10 – Deferred Maintenance	\$15,000,000	\$5,397,820	14.0%
Total	\$112,413,753	\$38,462,603	100%

*In 2014-2015 \$10 million added to Goal 8 for IT equipment. \$15 million added for Goal 10 to support deferred maintenance.
Note: \$148 million approved for funding facilities improvements in the Bridge Plan

PRELIMINARY DRAFT



2013-14 Actual Expenditures Per Student by Function

	Dallas ISD	Houston ISD	Fort Worth ISD	Austin ISD	Mesquite ISD	Richardson ISD	San Antonio ISD	Carrollton-Farmers Branch ISD	El Paso ISD	Garland ISD
Instruction	\$4,314	\$4,322	\$4,260	\$4,858	\$4,431	\$4,560	\$4,511	\$4,585	\$4,619	\$4,411
Inst Resources & Media Svcs	\$135	\$44	\$115	\$123	\$121	\$126	\$115	\$138	\$146	\$127
Curr Dvlp & Inst Staff Dvlp	\$49	\$119	\$94	\$152	\$83	\$77	\$93	\$153	\$161	\$147
Inst Ldrsp	\$126	\$79	\$157	\$152	\$125	\$123	\$114	\$117	\$54	\$142
Sch Ldrsp	\$502	\$580	\$498	\$581	\$406	\$500	\$476	\$514	\$574	\$475
Guidance Counseling & Eval Svc	\$284	\$181	\$375	\$245	\$295	\$245	\$277	\$354	\$258	\$295
Social Work Svc	\$15	\$10	\$36	\$56	\$5	\$20	\$52	\$5	\$51	\$23
Health Svc	\$103	\$77	\$86	\$62	\$82	\$97	\$133	\$97	\$104	\$105
Student Transportation	\$220	\$217	\$218	\$342	\$104	\$119	\$185	\$175	\$199	\$177
Extracurricular Activities	\$157	\$61	\$125	\$180	\$194	\$149	\$180	\$168	\$179	\$103
Gen Adm	\$221	\$150	\$175	\$203	\$171	\$188	\$232	\$206	\$164	\$259
Facilities Maint/Ops	\$829	\$881	\$846	\$966	\$709	\$607	\$899	\$805	\$780	\$624
Security & Monitoring Svcs	\$107	\$100	\$125	\$114	\$81	\$39	\$105	\$58	\$82	\$66
Data Proc Svcs	\$178	\$201	\$116	\$210	\$158	\$114	\$155	\$198	\$80	\$173
Community Svcs	\$14	\$10	\$50	\$55	\$2	\$4	\$32	\$7	\$3	\$27

* Source: TEA PEIMS Data

PRELIMINARY DRAFT



2013-2014 Actual Expenditures Percent by Function

	Dallas ISD	Houston ISD	Fort Worth ISD	Austin ISD	Mesquite ISD	Richards on ISD	San Antonio ISD	Carrollton-Farmers Branch ISD	El Paso ISD	Garland ISD
Instruction	59.5%	61.5%	58.6%	58.5%	63.6%	65.4%	59.7%	60.5%	62.0%	61.7%
Inst Resources & Media Svcs	1.9%	0.6%	1.6%	1.5%	1.7%	1.8%	1.5%	1.8%	2.0%	1.8%
Curr Dvlp & Inst Staff Dvlp	0.7%	1.7%	1.3%	1.8%	1.2%	1.1%	1.2%	2.0%	2.2%	2.1%
Inst Ldrsp	1.7%	1.1%	2.2%	1.8%	1.8%	1.8%	1.5%	1.5%	0.7%	2.0%
Sch Ldrsp	6.9%	8.2%	6.8%	7.0%	5.8%	7.2%	6.3%	6.8%	7.7%	6.6%
Guidance Counseling & Eval Svc	3.9%	2.6%	5.2%	3.0%	4.2%	3.5%	3.7%	4.7%	3.5%	4.1%
Social Work Svc	0.2%	0.1%	0.5%	0.7%	0.1%	0.3%	0.7%	0.1%	0.7%	0.3%
Health Svc	1.4%	1.1%	1.2%	0.8%	1.2%	1.4%	1.8%	1.3%	1.4%	1.5%
Student Transportation	3.0%	3.1%	3.0%	4.1%	1.5%	1.7%	2.5%	2.3%	2.7%	2.5%
Extracurricular Activities	2.2%	0.9%	1.7%	2.2%	2.8%	2.1%	2.4%	2.2%	2.4%	1.4%
Gen Adm	3.1%	2.1%	2.4%	2.5%	2.5%	2.7%	3.1%	2.7%	2.2%	3.6%
Facilities Maint/Ops	11.4%	12.5%	11.6%	11.6%	10.2%	8.7%	11.9%	10.6%	10.5%	8.7%
Security & Monitoring Svcs	1.5%	1.4%	1.7%	1.4%	1.2%	0.6%	1.4%	0.8%	1.1%	0.9%
Data Proc Svcs	2.5%	2.9%	1.6%	2.5%	2.3%	1.6%	2.1%	2.6%	1.1%	2.4%
Community Svcs	0.2%	0.1%	0.7%	0.7%	0.0%	0.1%	0.4%	0.1%	0.0%	0.4%

* Source: TEA PEIMS Data

PRELIMINARY DRAFT



Proposed Budget by Function

Function	2014-15 Adopted	2014-15 June Amended	2015-16 Proposed
11 - Instruction	\$ 754,074,507	\$ 766,419,387	\$ 778,036,239
12 - Instructional Resources and Media Services	\$ 21,991,230	\$ 22,541,710	\$ 22,124,524
13 - Curriculum and Instructional Staff Development	\$ 7,700,096	\$ 8,495,573	\$ 13,517,334
21 - Instructional Leadership	\$ 29,845,434	\$ 25,264,051	\$ 39,077,043
23 - School Leadership	\$ 83,643,920	\$ 89,181,599	\$ 85,317,083
31 - Guidance, Counseling and Evaluation	\$ 49,799,795	\$ 52,244,221	\$ 55,809,701
32 - Social Work Services	\$ 2,497,089	\$ 2,365,561	\$ 2,567,376
33 - Health Services	\$ 18,216,895	\$ 18,235,973	\$ 18,666,060
34 - Student Transportation	\$ 33,066,973	\$ 58,357,894	\$ 50,332,903
36 - Co-Curricular Activities	\$ 28,592,665	\$ 28,064,802	\$ 29,006,283
41 - General Administration	\$ 46,207,893	\$ 44,410,442	\$ 54,749,917
51 - Plant Maintenance and Operations	\$ 147,611,285	\$ 142,198,728	\$ 164,041,964
52 - Security and Monitoring Services	\$ 22,199,467	\$ 23,661,356	\$ 22,346,809
53 - Data Processing Services	\$ 34,096,137	\$ 34,884,116	\$ 33,751,791
61 - Community Services	\$ 5,803,442	\$ 3,262,291	\$ 5,040,718
71 - Debt Services	\$ 9,985,341	\$ 10,574,358	\$ 8,772,637
81 - Facilities Acquisition and Construction	\$ -	\$ 9,404,260	\$ -
91 - Chapter 41 Payment	\$ -	\$ -	\$ -
95 - Payments to JJAEP	\$ 100,000	\$ 100,000	\$ 100,000
97 - Payments to Tax Increment Fund	\$ -	\$ -	\$ -
99 - Other Intergovernmental Charges	\$ 4,579,222	\$ 4,579,222	\$ 4,797,579
8900 - Other Uses	\$ -	\$ 43,000,000	\$ -
Total Expenditures	\$ 1,300,011,391	\$ 1,387,245,544	\$ 1,388,055,961

Proposed Salary Increase: 2015-2016

- Administration is proposing a 3% increase for select workgroups.
- Employees eligible for proposed increased includes:
 - Teachers not on TEI, Related Instructional, Professional Support (TRIP)
 - Support Staff
 - Food / Custodial Services, Maintenance Ops
 - Police and Security
 - Central Administration
- The employee must be on paid status or approved Leave of Absence at time of first payroll reflecting pay increase.

Proposed Salary Increase: 2015-2016

- Employees not eligible for the proposed 3% increase include:
 - Principal Fellows
 - Guest Teachers
 - Campus support staff not active on June 5, 2015
 - New-hires hired after June 3, 2015
 - Central Staff (226 days)
 - Maintenance (260 days)
 - Security (235 days)

Proposed Salary Increase: 2015-2016

- Employees that are above or will be above the maximum of the pay range may receive all or some of the increase in the form of an over-the-max stipend.
- Employees that change jobs during the year will have a salary commensurate with new role, which may affect the over-the-max stipend.

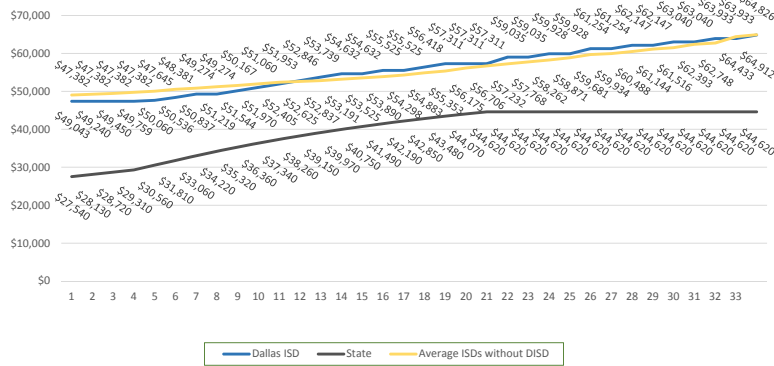
Proposed Salary Increase: 2015-2016

- The district has moved designated workgroups to alternative compensation plans.
 - Teachers on the Teacher Excellence Initiative (TEI) will receive pay increases based on TEI compensation plan guidelines.
 - Principals' pay increases will be based on the Principal Excellence Initiative (PEI) compensation plan guidelines.
 - Assistant Principals will receive stipends based on the Assistant Principal Excellence Initiative (APEI) guidelines.
- Employees on alternative compensation plans will not be entitled to the proposed 3% increase.

PRELIMINARY DRAFT



2014-15 Teacher Salaries Bachelor's Degree DISD vs. State vs. Average ISDs*

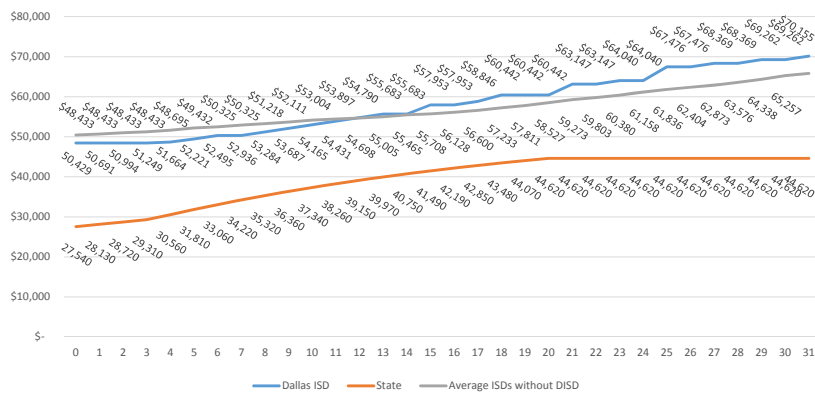


* Average ISDs : Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Richardson ISD

PRELIMINARY DRAFT

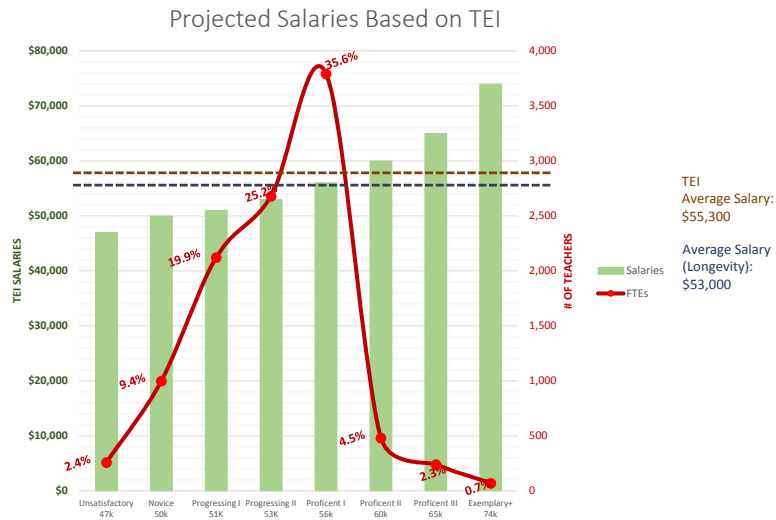


2014-15 Teacher Salaries Master's Degree DISD vs. State vs. Average ISDs*

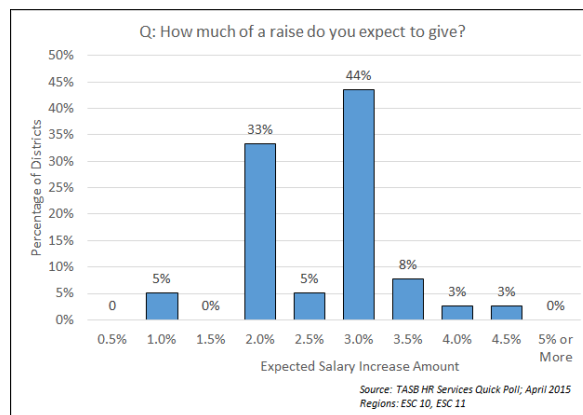


* Average ISDs : Fort Worth ISD, Northside ISD, Garland ISD

Projected Salaries Based on TEI 2015-2016



Anticipated Salary Increases in Other Districts for 2015-2016



FTE Comparison (Current vs. Proposed)

Category	13-14 FTE's	14-15 Current FTE's	15-16 Proposed FTE's	Variance 14-15 Current to 15-16 Proposed
Campus Leadership	550	613	626	13
Teacher	9,691	10,541	10,602	61
Teacher Assistant	1,444	1,497	1,577	80
Professional	1,761	2,087	2,173	86
Support	1,487	1,444	1,453	9
Security	182	181	180	(1)
Maintenance	452	513	506	(7)
Custodial	935	931	938	7
Total General Funds	16,502	17,807	18,055	248
Total Special Revenue Funds	1,913	1,929	1,721	(208)
ALL FUNDS	18,415	19,736	19,776	40

Staff to Student Ratios

Category	2012 – 2013 Actual	2013 – 2014 Actual	2014 – 2015 Actual	2015-2016 Projected
Campus Leadership	1:315	1:282	1:280	1:276
Teacher	1:17	1:18	1:17	1:17
Elementary Schools	1:17	1:18	1:16	1:16
Middle Schools	1:17	1:20	1:17	1:17
High Schools	1:19	1:19	1:18	1:18
Teacher Assistant	1:111	1:109	1:108	1:108
Professional	1:95	1:87	1:84	1:84
Support	1:111	1:106	1:106	1:106
Security	1:940	1:897	1:858	1:858
Maintenance	1:306	1:355	1:358	1:358
Custodial	1:171	1:171	1:172	1:172
Average	1:10	1:9	1:9	1:9

*Teacher ratios do not include Special Education FTE's

*Hall monitors and parking lot attendants perform security functions but are classified as support

Staffing Formulas by Level

Grade Levels	2014-15
Pre-K	Full Day (1:24)
Grades K - 4	1:23
Grade 5	1:27 rounded up
Grade 6	Calculated in Middle School Formula
Grades 7-8	1:24 with each teacher teaching 6 of 7 sections rounded up less: 35% of sum of ESOL and Reading Improvement Teachers rounded down
Grades 9-12	1:150, Use rounding principles to determine allocations



Food Services

Estimated Revenues and Expenditures

Food Service Fund All Sources

Category	2013-14 Actuals	2014-15 Estimated	2015-16 Projected
Local	\$ 4,404,106	\$ 5,197,149	\$ 3,473,693
State	\$ 541,953	\$ 581,000	\$ 610,050
Federal	\$ 93,688,212	\$ 108,360,535	\$ 113,658,427
Total	\$ 98,634,271	\$ 114,138,684	\$ 117,742,170

Expenditures	2013-14 Actuals	2014-15	2015-16
Total	\$ 97,819,472	\$ 112,667,601	\$ 117,742,170

Fund Balance	2013-14 Actuals	2014-15	2015-16
Beginning	\$ 15,365,476	\$ 16,180,275	\$ 17,651,358
End	\$ 16,180,275	\$ 17,651,358	\$ 17,651,358



Debt Service

Estimated Revenues and Expenditures

Debt Service Fund

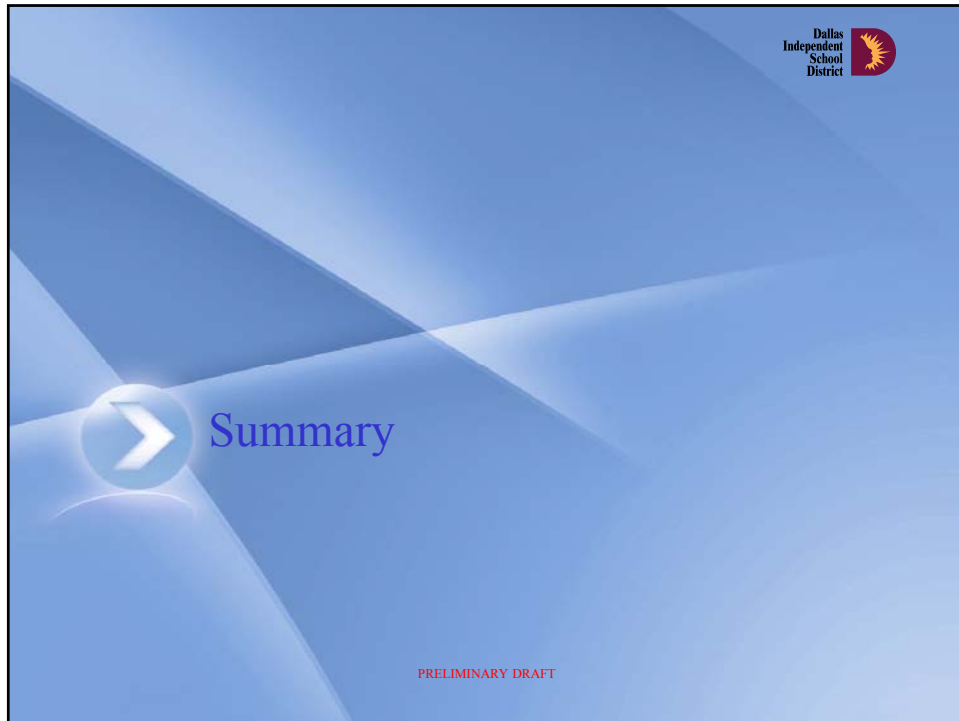
Revenue	2013-14 Actuals	2014-15 Estimated	2015-16 Projections
Current Taxes	\$ 184,768,164	\$ 197,383,900	\$ 208,589,727
Delinquent Taxes	\$ 1,289,866	\$ 2,000,000	\$ 1,300,000
Taxes-Penalties & Interest	\$ 1,260,908	\$ 1,000,000	\$ 1,500,000
Investment Earnings	\$ 92,103	\$ 225,052	\$ 224,435
Total Revenue	\$ 187,411,041	\$ 200,608,952	\$ 211,614,162

Expenditures	2013-14 Actuals	2014-15 Estimated	2015-16 Projections
Principal	\$ 60,610,000	\$ 48,430,000	\$ 90,385,000
Interest	\$ 132,214,579	\$ 112,285,974	\$ 121,199,162
Fees	\$ 9,300	\$ 25,000	\$ 30,000
Total	\$ 192,833,879	\$ 160,740,974	\$ 211,614,162

Debt Service Fund

Debt and Debt Service Fund	2013-14 Actuals	2014-15	2015-16
Principal	\$ 2,481,385,000	\$ 2,411,340,000	\$ 2,362,910,000
Interest	\$ 1,922,349,299	\$ 1,665,134,575	\$ 1,552,848,601
Total	\$ 4,403,734,299	\$ 4,076,474,575*	\$ 3,915,758,601

*Debt reduction of \$134 million by debt refundings



PRELIMINARY DRAFT

Dallas
Independent
School
District

Summary of Preliminary 2015-16 Budgets in Development

	General Fund	Food Service	Debt Service
Revenue	\$ 1,388,055,961	\$ 117,742,170	\$ 211,614,162
Expenditures	\$ 1,454,055,961	\$ 117,742,170	\$ 211,614,162
Expected Unexpended Salary	\$ (66,000,000)	\$ -	\$ -
Total Expenditures	\$ 1,388,055,961	\$ 117,742,170	\$ 211,614,162
Net	\$ -	\$ -	\$ -

Special Revenue Funds

PRELIMINARY DRAFT

PRELIMINARY DRAFT

2015-2016 Special Revenue Funds Projected Budget and FTE Summary

Grant	14-15 FTEs	15-16 Projected Award Budget*	15-16 FTEs	FTE Difference
Title I	1,119	\$ 87,846,438	1,044	(75)
Title II	128	11,396,052	128	-
Title III	43	8,516,307	39	(4)
Special Education	572	32,911,761	447	(125)
TTIPS	4	-	-	(4)
Carl Perkins	8	2,548,564	8	-
Other	55	5,487,872	55	-
Total	1,929	\$ 148,706,994	1,721	(208)

*Award Budget amounts include estimated planning amounts and preliminary roll forward from 14-15. Notice of Grant Award will be 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

Special Revenue Funds 2015-2016 Projected Budget

Special Revenue Fund	14-15 Current Award Budget	15-16 Projected Award Budget	Increase/(Decrease)
Title I, Improving Basic Programs	\$ 97,310,767	\$ 87,846,438	\$ (9,464,329)*
Entitlement	78,362,891	77,607,590	(755,301)
Carry Forward	18,947,876	10,238,848	(8,709,028)
Title II, Teacher Training & Recruiting	12,891,791	11,396,052	(1,495,739)
Entitlement	7,960,524	7,895,697	(64,827)
Carry Forward	4,931,267	3,500,355	(1,430,912)
Title III, English Language Acquisition	7,583,797	8,516,307	932,510
Entitlement	6,300,599	6,272,325	(28,274)
Carry Forward	1,283,198	2,243,982	960,784
Special Education	37,099,215	32,911,761	(4,187,454)*
Entitlement	27,265,452	27,238,370	(27,082)
Carry Forward	9,833,763	5,673,391	(4,160,372)
Texas Title I School Priority Grants (TTIPS)	1,671,116	-	(1,671,116)
Carl Perkins	2,621,927	2,548,564	(73,363)
Other Special Revenue Funds	7,263,788	5,487,872	(1,775,916)
Total	\$ 166,442,401	\$ 148,706,994	\$ (17,735,407)

*Reconnect Centers and Special Ed, and Counselors will be funded in General Operating

**14-15 Carry Forward is actual; 15-16 Carry Forward is projected.

***Entitlement does not include Indirect cost, which have changed for 15-16 .

Special Revenue Funds 2015-2016 Proposed Budget Comparison

Special Revenue Fund	14-15 Award Current Budget	15-16 Projected Award Budget	Increase/(Decrease)
Title I, Improving Basic Programs			
Campus	\$ 77,848,614	\$ 75,547,937	\$ (2,300,677)
Non-Campus	19,462,153	12,298,501	(7,163,652)
Title II, Teacher Training & Recruiting			
Campus	\$ 5,372,960	\$ 5,082,639	\$ (290,321)
Non-Campus	7,518,831	6,313,413	(1,205,418)
Title III, English Language Acquisition			
Campus	\$ 195,744	\$ 200,646	\$ 4,902
Non-Campus	7,388,053	8,315,661	927,608

Special Revenue Funds

2015-2016 Proposed Budget Comparison

Special Revenue Fund	14-15 Award Current Budget	15-16 Projected Award Budget	Increase/(Decrease)
Texas Title I School Priority Grants (TTIPS)			
Campus	\$ 1,671,116	\$ -	\$ (1,671,116)
Non-Campus	-	-	-
Carl Perkins			
Campus	\$ 2,084,333	\$ 2,010,970	\$ (160,055)
Non-Campus	537,594	537,594	-
Special Education			
Campus	\$ 27,576,052	\$ 27,568,055	\$ (7,997)
Non-Campus	9,523,163	5,343,706	(4,179,457)
Other Special Revenue Funds			
Campus	\$ 2,323,860	\$ 1,024,527	\$ (1,299,333)
Non-Campus	4,939,928	4,463,345	(476,583)
Total	\$ 166,442,401	\$ 148,706,994	\$ (17,735,407)

2015-2016 Budget Workshop



DAP Report by Initiative, Division, and Description		Requested Amount
GOAL 1- TEACHERS: Ensure highly effective teachers for all students		
1.A.1 - Implement TEI; compensate teachers using new effectiveness levels		8,428,128
Academic Improvement and Accountability		228,128
Funds requested for ACP Test Improvement. Funds requested in 6396 will be used to purchase computers for staff working on the ACP Test Improvement and purchase Chromebooks to be used by teachers writing test items.		25,000
Funds requested for ACP Test Improvement. Funds requested in 6399 will be used to purchase supplies for staff working on ACP Test Improvement.		5,000
Funds requested for ACP Test Improvement. Funds requested in 6127 will be used to pay part time support staff to produce graphics and desktop publishing work on ACP test items.		49,000
Funds requested for Summer School ACP Test Development. Funds requested in 6118 will be used to pay District teachers Extra Duty Pay to write test items for the ACP tests to be administered to students in Summer School.		40,000
Funds requested to develop trainings and administer an on-line assessment for judges for ACP test for specials classes. Funds requested in 6399 will be used to purchase equipment and supplies for training development.		5,000
Funds requested to develop trainings and administer an on-line assessment for judges for ACP tests for special classes. Funds requested in 6127 will be used to pay part time support staff to assist in production of the training pieces.		5,000
Funds requested to develop trainings and administer an on-line assessment for judges for the ACP tests for Special classes. Funds requested in 6118 will be used to pay teachers Extra Duty Pay to create training materials, facilitate the training and/or attend the training.		30,000
Funds requested to increase the number of judges for ACP tests for special classes. Funds requested in 6112 will be used to pay substitute teachers to cover classes for teachers that are judging for these ACP tests for special classes.		40,000
Funds requested to purchase rights to stories and poems for the ELAR and SLAR tests. Funds requested in 6339 will be used to purchase rights to use passages, poems, etc. for ACP test development.		10,000
Funds will be used to convert vacant positions. Position requested to hire an Assessment Specialist III to take a lead role in overseeing Test Security. Currently the Assessment group is understaffed in this area. With the TEI project in place it is imperative that test scores are valid to ensure accurate assessment date for inclusion in the TEI calculations. A strong Test Security initiative must be in place to ensure that test scores are accurate.		-
Funds will be used to convert vacant positions. Position requested to provide administrative support for the Director of Local Assessment. Currently this Director does not have an administrative assistant assigned to him.		19,128
Human Capital Management		8,200,000
implement TEI, compensate teachers using new effectiveness levels		8,200,000
1.A.2 - Incentivize distinguished teachers moving to low-performing schools		4,720,200
Academic Improvement and Accountability		4,720,200
Professional development for ACE schools with external providers (this line item may ultimately live in School Leadership)		350,000
Stipends to teachers, principals, APs, counselors, CICs, media specialists, and middle school security officers. (Additional \$1,199,200 TBD as of 5.19.15) (\$1,199,200 added back on 6.5.15)		3,999,200
Student uniforms to raise expectations and foster a healthy campus culture		125,000
Transportation for students who opt-out of their zoned ACE school (amount to be updated after 5/29)\$50,000 (50K added back on 6.5.15)		50,000
Transportation for students who participate in after-school until 6 PM (\$196,000)TBD as of 5.19.15 (196K added back on 6.5.15)		196,000
1.B.1 - Conduct summer teacher academies and summer learning labs		500,000
Academic Improvement and Accountability		500,000
UNIVERSITY PARTNERSHIPS: Differentiated PD Academies: for the summer of 2015. Academies will be differentiated based on a teachers performance needs. Up 150 teachers 150 teachers would be served during the summer of 2015 and the 2015-2016 school year - 50 Progressing, 50 Proficient, and 50 Exemplary. Reading Academies: Up to 112 teachers/CICs will be served(application-based) By the end of the series, participants will be able to plan and implement text-based reading and writing lessons; lead students through the writing process and confer with students as they author strong pieces; and plan and implement guided reading lessons based on formative assessments such as running records and anecdotal notes.		500,000

GOAL 1- TEACHERS: Ensure highly effective teachers for all students	
1.B.2 - Expand professional development section that supports curriculum alignment and best practices	658,131
Academic Improvement and Accountability	658,131
10 FTE: Pilot K-1 Specialists (10 FTEs) across District elementary schools (NOTE: 90%+ time in field on campuses)	83,131
Mathematics: Provide professional development that will deepen teacher content knowledge and understanding of the new TEKS in Algebra I. Science: Provide a physical science cohort that will prepare Grade 8 teachers seeking a state certification to teach Physics and Astronomy in Middle School.	50,000
Teaching Trust - Ed Fellows program - Fellows are trained to lead transformational school and instructional practice. Executive Ed for School Leadership Teams - up to 15 Teams	525,000
1.I.2 - Other	3,500,000
Academic Improvement and Accountability	3,500,000
Learning Labs - Summer Learning Labs at 6 district sites (summer school).	2,000,000
Technology to allow teachers and students to access necessary instructional materials and resources. Funded by the technology department.	1,500,000
Human Capital Management	-
Substitute teacher fill rate has remained below 85% for the 2014-2015 school year. There are not enough substitute employees to meet the preferred ratio of 4 teachers/to 1 sub. Our goal is to increase substitute employees to 3500 for the 2015-2016 school year. The substitute office is insufficiently staffed to attain the hiring goal, and provide real time support for campuses.	-
1.I.2 - Other	-
Information Technology	-
To support the focus on personalized learning an additional trainer with specific collaborative skills is needed to assist in the development of teacher/student collaborative sites and to support teachers, school staff and central office departments in the use of OneNote and various collaborative tools, on best practices for use of sites and the development of training materials. Since August of this school year, the district has implemented personalized collaborative sites at 7 campuses and 9 central office departments. Our department has handled almost 400 support calls, conducted over 50 training sessions and developed 9 Quick Reference Guides. Our department was assigned to support this initiative in August and with start of the 2015/2016 school year all secondary campuses will have personalized collaborative sites. The projected growth in sites will also increase the support required and require an additional dedicated staff trainer to handle the projected volume of training and support.	-
GOAL 2- PRINCIPALS: Ensure a highly effective leader for every school	
2.I.1 - Other	-
Information Technology	-
To support the increase the number of 12020 schools, transformation, innovation, personalized learning and choice schools, principals will need additional support in developing enrollment procedures and designing/creating master schedules to meet the needs of their new schools. The district relies on accurate and timely data for decisions. Our department works with school staff on enrollment, scheduling, attendance practices and grading processes. Principal focus is on teachers and improving teacher effectiveness, our focus is on supporting principals by providing real time support and training to them and their school staff as they need it. Compared with last year, our monthly support call average has increased 11% and our monthly average of school visits has increased 48%. (YTD 4,100 school visits and 25,888 support calls) As we increase the number of transformation, innovation, personalized learning and choice schools, the new school staff will need additional support from our department. Our professional staff are currently supporting 30 or more schools leaving little time for quality support for the data staff and school admin staff. Additional related initiatives: Support successful planning and launch of Innovation and Transformation Schools, including the growth of personalized learning models. Expanded support for early childhood classrooms and staff development. Support new personalized learning schools and planning for choice schools	-
GOAL 3- SAFE AND SECURE SCHOOLS: Ensure a safe, secure and welcoming environment for all students, parents, staff and the community	
3.I.1 - Support in-school suspension or other programs to improve student discipline in the middle schools	300,000
School Leadership	300,000
Contracted Services to purchase positive behavior programs	125,000
Professional development strategies to improve campus discipline and climate - attending conference/training	85,000
Training materials and books to support effective classroom management	90,000
3.I.2 - Other	420,000
School Leadership	420,000
Anticipated/Planned purchases for expiring equipment, including summer school: Adult pads expiring 15-16(20K) Pedi Pads expiring 15-16(8K) AED Batteries expiring 15-16 (13K) Absorb cost of training for summer school staff @ 50/person x 150 (7500)	
Increase CPR training by 400 @ \$40 ea (16K)	64,500
Contract services to assist identified schools with attendance/truancy, academic, and behavior strategies.	340,000
CPR/AED Training Manuals for 400 additional staff	8,000
Purchase of additional backup AEDs (2 for a total of 5)	2,500
Upgrade aging computer equipment and printer to continue provide administrative services, monitoring and tracking for program, equipment and supplies	5,000

GOAL 4- PARENTAL INVOLVEMENT: Develop a shared responsibility between parents/guardians and schools that foster academic success and self-management of learning	
4.1.1 - Inform community about the Comprehensive Facilities Plan and garner support for the long-term vision of the District	186,116
Intergovernmental Affairs and Community Relations	186,116
<i>Production, printing and distribution of a newsletter, publications, brochures, toolkits and other collateral to inform district parents and community members about the comprehensive plan programs, facilities and new district initiatives.</i>	186,116
4.1.2 - Other	472,047
Academic Improvement and Accountability	400,000
<i>Home Visitation & Parents Support Resources Portfolio Investments</i>	400,000
Intergovernmental Affairs and Community Relations	72,047
<i>Specialist IV position to work as a Grant Writer and Partnership Specialist. This person would support the DEF executive director as well as Partnership Services (VPS). \$52,000 + 12% benefits. This position will be created using existing funds in the VPS budget. No additional budget request.</i>	15,830
<i>Title for this position is Director. This individual will oversee the operations of the Dallas Education Foundation, including fundraising and preparation of any and all documents for submission to the District's Board of Trustees.</i>	56,217
GOAL 5- RIGOR: Implement rigorous curriculum and engaging educational practices and experiences	
5.1.1 - Create new campus-based endorsement areas for student choice under HB5 and expand industry-approved certifications	3,400,000
Academic Improvement and Accountability	3,400,000
<i>\$140,000 (921) Industry-recognized certifications cost an average of \$150 each; this would purchase 930 exams or about half of what is projected to be needed.</i>	140,000
<i>\$3 million for CTE equipment and supplies for expanded programs at Carter, Lincoln, SOC, BA, Adamson, Pinkston, Molina, Sunset, Townview, Conrad, Seagoville, Skyline, Wilmer-Hutchins, Spruce, and Smith New Tech</i>	3,000,000
<i>\$60,000 (807) High School and Public Fair for 8th grade students, public, and parents \$30,000 for busing 8th grade students</i>	30,000
<i>\$60,000 (807) High School and Public Fair for 8th grade students, public, and parents \$30,000 for Fair</i>	30,000
<i>Expand student career internship opportunities through the Mayor's Intern Fellows Program</i>	200,000
5.1.2 - Strengthen SAT and ACT prep classes	200,000
Academic Improvement and Accountability	200,000
<i>SAT/ACT (Linda) \$170,000 (807) 2015-16 price increases for in-school SAT (\$10,000) and ACT (\$160,000 with writing)</i>	170,000
<i>PSAT test prep and exams for Dallas ISD scholars grades 7 to 11</i>	30,000
5.1.3 - Implement writing/literacy and STEM plans to increase college readiness	400,000
Academic Improvement and Accountability	400,000
<i>Guided reading book sets for grades 4 and 5 (these will be added to the K-3 centralized literacy libraries already purchased)</i>	
<i>REDUCED by \$100,000 (per ASSISTANT SUPERINTENDENT REYES)</i>	100,000
<i>Provide laboratory equipment and instructional resources to middle schools that are offering high school credit courses in Astronomy and Physics. Provide resources and robotic kits to middle schools offering a Robotics course.</i>	300,000
5.1.4 - Support successful planning and launch of Innovation and Transformation Schools, including the growth of personalized learning models.	2,910,000
Academic Improvement and Accountability	395,000
<i>Communication and marketing needs to support personalized learning awareness-building internally and externally</i>	20,000
<i>In-person professional development sessions open to teachers districtwide; PD to be provided by external providers</i>	180,000
<i>Office furniture, technology, and office supplies for four-member central personalized learning team.</i>	20,000
<i>Professional development and/or coursework delivered by partner universities for teachers in the personalized learning cohort</i>	175,000
Information Technology	225,000
<i>Development, deployment and implementation of custom applications in the areas of Personalized Learning and School Choice, and Single Sign-On for elementary school students. (Short-term Consultants).</i>	
	225,000
Office of Transformation and Innovation	2,290,000
<i>for planning year and start-up needs for Bryan Adams Leadership Innovation School (may include FTEs)</i>	350,000
<i>For planning year and start-up needs for new Hulcy STEAM Transformation School (may include FTEs) This request was modified from \$350,000 to 0 on 5.22.15 (On 6.5.15, 230K was added back for Hulcy STEAM)</i>	230,000
<i>Planning year for the New K-8 Young Women's STEAM Transformation School</i>	10,000
<i>To cover unforeseen costs of choice school implementation and if Gates money for PL devices doesn't come through</i>	700,000
<i>To support cohorts of IB schools (Lee, Lipscomb, Preston Hollow, Hillcrest, Kramer) (may include FTEs)</i>	1,000,000

GOAL 5- RIGOR: Implement rigorous curriculum and engaging educational practices and experiences	
5.I.5 - Expand support for early childhood classrooms and staff development	1,326,940
Academic Improvement and Accountability	1,326,940
<i>CLASS Diagnostics</i>	250,120
<i>ECE Classroom supplies + curricular resources</i>	101,820
<i>K-2 Early Literacy & Early Math curricular resources for schools / TRS</i>	350,000
<i>PK-2 Classroom Assessment Scoring System (CLASS) programming suite and training tools for school administrators, coaches, teachers, Teacher assistants</i>	425,000
<i>Social-emotional health initiative</i>	200,000
5.I.6 - Other	69,822
Academic Improvement and Accountability	69,822
<i>Additional staff for the Office of Language Proficiency Testing is needed in order to provide necessary support to campuses district-wide in the proper assessment, identification, placement, and progress monitoring of ELLS according to TAC Chapter 89, sub section BB.</i>	-
<i>Furniture for two new full time Monitors including desks, chairs, installation, file cabinets and others.</i>	2,600
<i>Provide technology hardware and software necessary for student use to access instruction in core subjects and communication as well as to provide personalized learning for students receiving special education services. \$1,058,307</i>	65,622
<i>Technology Equipment for the two new full time Monitors positions</i>	1,600
GOAL 6- CULTURE: Create and sustain a positive and compassionate "common culture"	
6.D.2 - Other	-
Information Technology	-
<i>Replace DAP funded consultants - fte's needed to implement and maintain new Oracle modules for Procurement (iSupplier, Sourcing and Supplier Lifecycle Management), Oracle Cash Management expanded implementation, corporate purchasing card, Payroll initiatives, Risk Management form creation and Operation School Dude enhancements and integration.</i>	-
GOAL 7- HUMAN RESOURCES: Hire, retain, and develop highly effective employees for every position	
7.I.1 - Other	-
Information Technology	-
<i>Replace DAP funded consultant - FTE needed for implementation, enhancement and maintenance of functionality and Oracle interface of the WCC and Laserfiche document management systems.</i>	-
GOAL 8- DATA AND INNOVATION: Make managerial decisions based on appropriate, reliable, and valud data and best practices, and to develop and continually improve new, innovative ways of schooling to meet the needs of students in the 21st century	
8.E.1 - Support the Office of Transformation and Innovation as it oversees the expansion of choice schools over the next six years	36,517
Office of Transformation and Innovation	36,517
<i>Continue to build the OTI team including Coordinator of New School Design and Implementation.</i>	
<i>To assist the Director of New School Design and Implementation</i>	
<i>Responsibilities will be aligned with departmental organizational chart outlining division of labor</i>	36,517
8.E.2 - Other	1,300,000
Operations	1,300,000
<i>School Choice Transportation Two(2) Transformation schools start in FY16</i>	1,300,000
8.G.1 - Other	80,668
Intergovernmental Affairs and Community Relations	80,668
<i>Destination 2020 bus tour/school visit logistics to inform the community about district initiatives and showcase our schools to stakeholders</i>	10,000
<i>Hosting and planning community engagement opportunities such as roundtables, community meetings speaker bureau program, etc.</i>	15,000
<i>Participation in public events hosted by community/stakeholders</i>	10,000
<i>Production of printed materials and videos to inform the public about district initiatives</i>	5,000
<i>This staff member will be part of the community relations team and assist with community meetings. Part of team that will inform district stakeholders of district initiatives. 2nd FTE is shared with the Office of Transformation and Innovation</i>	40,668

GOAL 8- DATA AND INNOVATION: Make managerial decisions based on appropriate, reliable, and valid data and best practices, and to develop and continually improve new, innovative ways of schooling to meet the needs of students in the 21st century	
8.1.1 - Initiate Imagine 2020 version 2.0 in the Pinkston feeder pattern	121,514
Office of Transformation and Innovation	121,514
70,000 (just under 50,000 for the PD contract and 20,000 for principal site visits that will be part of the program. Monies will live with School Leadership Division 3).	70,000
Director of Special Projects needed to spearhead the Pinkston plan 2.0	
Position will live with Division 3, School Leadership (72K will be paid for by a reduction in OTI's non-position allocation and the remainder is covered by a GO vacancy conversion)	51,514
8.1.2 - Support the voluntary expansion of Reasoning Mind to the 4th and 5th grades for some schools.	150,000
Academic Improvement and Accountability	150,000
Provide Professional Development for students participating in the voluntary expansion of Reasoning Mind for grades four and five.	94,500
Provide Professional Development for teachers participating in the voluntary expansion of Reasoning Mind for grades four and five.	55,500
8.1.3 - Other	1,900,000
Finance Division	50,000
Modifications made on 5.15.15 to reflect actual vacancy conversion list provided by HCM.	-
MWBE Oracle customization to digitize subcontractor justification forms and streamline research for MWBE-qualified expenditures, and then load the information directly in QV.	50,000
Human Capital Management	-
Improve effectiveness and efficiency with HRIS systems and analytics	-
Information Technology	1,800,000
Oracle Architecture - Modernization of Oracle hardware and software and consulting services to allow for automatic fail-over, improve stability of system, increase test/development environment capacity. Recommended by Oracle during the R12 upgrade.	
NOTE - reducing to 1.8M and will request 1.8M on TRE.	1,800,000
Support for data network monitoring with the addition of a Network Management Engineer (Network Services). Strain on the existing staff is stressing our ability to support the wide-variety of network switches, servers and systems currently in place. In support of many of the current District goals and initiatives, these systems must be properly supported.	-
Support for Google services platform Districtwide with the addition of a Google Engineer (Data Center Systems) is new to the Systems team and must be added. Strain on the existing staff is stressing our ability to support the wide-variety of servers and systems currently in place. In support of many of the current District goals and initiatives, these systems must be properly supported.	-
Operations	50,000
Configuration of SchoolDude to auto populate maintenance parts and services from Oracle (Procurement) to provide accurate detailed maintenance information at a campus/building level to ultimately build meaningful KPI's and other costing analytics.	50,000
GOAL 9- CENTRAL OFFICE: Organize central 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 our goals	
9.H.1 - Accomplish key performance goals and progress monitoring metrics	1,103,750
Chief of Staff	100,000
Contract Printing Services for training materials (Will be transferred to new PMO Org #)	25,000
General supplies to support expanded PMO operations. (Will be transferred to new PMO Org #)	10,000
Misc. operating expenses associated with the internal development of a data system. (Will be transferred to new PMO Org #)	5,000
Professional development for team members on systems and training/project management methodology. (Will be transferred to new PMO Org #)	50,000
Technology equipment for use in training delivery (Will be transferred to new PMO Org #)	10,000

GOAL 9- CENTRAL OFFICE: Organize central 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 our goals	
Finance Division	-
<i>To effectively administer the District's Minority/Women Business Enterprise Policy and work systemically with other departments and stakeholders. As we continue to make major progress towards Destination 2020, it is imperative the M/WBE Department is adequately staffed to help our District move forward. With a current staff of 3 professionals, we support all procurement and construction functions within Dallas ISD. Our staff must meet time-sensitive deadlines outside of our control, evaluate all RFPs/Bids, review any procurement document valued at \$50,000 or more, provide bid debriefings to successful and unsuccessful vendors, disseminate upcoming business notifications, monitor contracts for M/WBE compliance, generate adhoc and quarterly M/WBE reports, build and strengthen strategic partnerships - internally and externally, provide community outreach, inform stakeholders and staff regarding the M/WBE Policy, engage the business community to help our District move forward, etc. With the anticipated approval of a Tax Ratification Election and additional funding sources, we must be equipped to handle the increased workload in a timely and efficient manner.</i>	
Internal Audit	103,000
<i>Outsourcing of Quality Assessment, Risk Assessments and other projects in order to remain in compliance with all Federal, State, and local laws and regulations.</i>	103,000
School Leadership	900,750
<i>Increase the allocation for each sport by 100% with the exception of football (60%) to allow more equipment to support our middle and high school teams.</i>	621,685
<i>Reallocate coaching stipends to align with the duties and seasons of the sport.</i>	269,065
<i>To purchase materials for Staff development and</i>	10,000
9.H.2 - Other	-
Finance Division	-
<i>Hiring a travel specialist will assist District staff (recruiters and executive staff) with travel itineraries and expediting travel utilizing a travel card.</i>	-
9.I.2 - Other	880,950
Finance Division	700,000
<i>Leverage out of the box Oracle functionality to effectively align with current departmental processes</i>	300,000
<i>Two functional consultants to allow Oracle Time and Labor reengineering to do away with paper timesheets and allow for the completion of time and adjustments within Oracle.</i>	400,000
Information Technology	-
<i>Continue FTE Coordinator hired in 2015 to assist with various district initiatives to include: Microsoft Office 0365, Google support, I2020 campus Tech needs/support</i>	-
<i>Request Coordinator to assist with IT finance/budget/districtwide IT contracts and board documents/Inventory initiatives.</i>	-
Operations	130,500
<i>Increase budget to fund department created in FY14</i>	75,000
<i>Leadership Development</i>	10,500
<i>Professional Leadership Consultant</i>	45,000
School Leadership	50,450
<i>Interim Executive Director Stipend</i>	50,450
GOAL 10- FACILITIES: Systemically upgrade and maintain our facilities to provide every student an efficient learning environment	
10.I.1 - Implement comprehensive facilities plan to upgrade and maintain facilities	500,000
Operations	500,000
<i>Additional temp labor to complete 'Paint' work orders at schools (30-40 Temps)</i>	250,000
<i>More schools/buildings require replacement of shades/blinds related to maintenance & facilities services</i>	250,000
10.I.2 - Replace artificial turf at two locations and replace old sports equipment	2,000,000
Operations	2,000,000
<i>Replace artificial turf at 3 locations and replace old sports equipment.</i>	2,000,000
10.I.3 - Replace Old Maintenance Vehicles	300,000
Operations	300,000
<i>Vehicle Replacement</i>	300,000
10.I.4 - Other	2,597,820
Operations	2,597,820
<i>Energy efficiency project</i>	275,000
<i>GPS Implementation Program - Add to all District Vehicles</i>	160,820
<i>Portables Relocation</i>	662,000
<i>Purchase New Buses - Student Transportation</i>	1,500,000
Grand Total	38,462,603



Dallas Independent School District

Budget Summary by Fund
2015 - 2016

	Revenue	Expenditures	
State and Local Funds			
180 Medicaid	1,361,429	1,366,715	
198 E-Rate	7,100,000	-	
199 General Operating Fund	<u>1,379,594,532</u>	<u>1,386,689,246</u>	
	\$1,388,055,961		\$1,388,055,961
Special Revenue Funds			
240 Food Svcs Fund	<u>117,742,170</u>	<u>117,742,170</u>	
	\$117,742,170		\$117,742,170
Debt Service Funds			
522 Interest/Sinking-2002 Series	7,755,900	7,755,900	
528 Interest/Sinking-2008 Series	<u>203,858,262</u>	<u>203,858,262</u>	
	\$211,614,162		\$211,614,162
Total All Funds	<u>\$1,717,412,293</u>	<u>\$1,717,412,293</u>	



Dallas Independent School District

General Fund
Revenue Budget Comparison by Object
2015 - 2016

Object	Description	2015	2016	Amount	% Incr
		Current Budget	Recommended Budget	Increase (Decrease)	(Decr)
5711	Taxes-Current Year	\$ 852,428,140	\$ 925,556,154	\$ 73,128,014	8.6%
5712	Taxes-Prior Year	10,000,000	6,700,000	(3,300,000)	(33.0%)
5716	Wilmer-Hutchins Taxes for Debt	12,000	12,000	0	0.0%
5717	Other Tax Revenue - CED	36,500	50,000	13,500	37.0%
5719	Penalties & Interest	7,000,000	7,500,000	500,000	7.1%
5742	Invst Earnings	1,500,000	2,000,000	500,000	33.3%
5743	Rent Income	1,330,425	1,200,000	(130,425)	(9.8%)
5744	Gifts & Bequests	125,000	125,000	0	0.0%
5745	Insurance Recovery	22,379	0	(22,379)	(100.0%)
5748	Other Revs from Loc Sources	0	0	0	0.0%
5749	Other Revs from Loc Sources	2,671,567	2,671,567	0	0.0%
5751	Food Svc Rev	0	0	0	0.0%
5752	Athletics Gate Revenue	720,000	720,000	0	0.0%
5754	Rev-Internal Svc Funds	0	0	0	0.0%
5755	Results Fr Enterprising Svc	37,594	50,000	12,406	33.0%
5757	Co-Curricular Revenue	0	0	0	0.0%
5758	Enterprise Revenue	0	0	0	0.0%
5766	Publication Sales	4	0	(4)	(100.0%)
5769	Misc Rev from Intermediate Sou	0	2,309,617	2,309,617	0.0%
Total 5700 All Loc/Intermediate Rev		875,883,609	948,894,338	73,010,729	8.3%
5811	Per Capita Apportionment	37,811,362	41,285,123	3,473,761	9.2%
5831	TRS On-Behalf	51,000,000	51,000,000	0	0.0%
5812	Foundation-Sal & Op	300,036,683	286,410,693	(13,625,990)	(4.5%)
5829	State Rev Distr By TEA	0	3,000,000	3,000,000	0.0%
5826	Pre-K Supplemental Funding	649,986	649,986	0	0.0%
5828	Indirect Cost Through State	2,477			
Total 5800 All State Prg Revs		389,500,508	382,345,802	(7,152,229)	(1.8%)
5936	Fed Rev Distrib by TDA	0	0	0	0.0%
5928	Indirect Cost Through TEA	1,800,000	1,800,000	0	0.0%
5921	Sch Breakfast Prg	0	0	0	0.0%
5919	Revenue From Federal Sources	19,238,366	9,000,000	(10,238,366)	(53.2%)
5938	Indirect Cost Through Other TX	0	60,000	60,000	0.0%
5929	Fed Rev Distro-TEA	0	15,000	15,000	0.0%
5949	Misc Fed Rev	26,651,721	25,579,392	(1,072,329)	(4.0%)
5922	Nat Sch Lunch Prg	0	0	0	0.0%
5939	Fed Rev By State Other Than TE	1,361,429	1,361,429	0	0.0%
5931	Sch Health & Related Svcs	13,636,279	18,000,000	4,363,721	32.0%
5923	USDA Donated Commodities	0	0	0	0.0%
Total 5900 All Fed Prg Revs		62,687,795	55,815,821	(6,871,974)	(11.0%)
7915	Op Transfers In/Out	25,313,833	1,000,000	(24,313,833)	(96.0%)
Total Estimated Revenues		\$1,353,385,745	\$1,388,055,961	\$34,672,693	2.56%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function 2015 - 2016

	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
10 Instr & Inst-Related Serv				
11 Instruction	\$ 760,982,683	\$ 778,036,239	\$ 17,053,556	2.2%
12 Inst Resources & Media Svcs	22,710,731	22,124,524	(586,207)	(2.6%)
13 Curr Dvlp & Inst Staff Dvlp	9,866,448	13,517,334	3,650,886	37.0%
20 Inst & School Leadership				
21 Inst Ldrsp	28,756,213	39,077,043	10,320,830	35.9%
23 Sch Ldrsp	86,779,099	85,317,083	(1,462,016)	(1.7%)
30 Support Svcs-Student				
31 Guidance Counseling & Eval Svc	54,393,104	55,809,701	1,416,597	2.6%
32 Social Work Svc	2,546,452	2,567,376	20,924	0.8%
33 Health Svc	18,849,124	18,666,060	(183,064)	(1.0%)
34 Student Transportation	35,654,767	50,332,903	14,678,136	41.2%
36 Extracurricular Activities	29,436,078	29,006,283	(429,795)	(1.5%)
40 Adm Support Svcs				
41 Gen Adm	50,476,413	54,749,917	4,273,504	8.5%
50 Support Svcs-Student				
51 Facilities Maint/Ops	167,247,004	164,041,964	(3,205,040)	(1.9%)
52 Security & Monitoring Svcs	26,251,671	22,346,809	(3,904,862)	(14.9%)
53 Data Proc Svcs	40,707,195	33,751,791	(6,955,404)	(17.1%)
60 Ancillary Svcs				
61 Community Svcs	5,553,807	5,040,718	(513,089)	(9.2%)
70 Debt Svc				
71 Debt Svc	10,587,479	8,772,637	(1,814,842)	(17.1%)
80 Capital Outlay				
81 Fac Acq & Cnstr	0	0	0	0.0%
90 Intergovernmental Charges				
95 Pymts to Juv Justice AE Prg	100,000	100,000	0	0.0%
97 Pymts to Tax Increment Fund	0	0	0	0.0%
99 Other Intergov Charges	4,579,222	4,797,579	218,357	4.8%
Totals	\$1,355,477,490	\$1,388,055,961	\$32,578,471	2.40%



Dallas Independent School District

General Fund
Expenditure Budget Comparison by Object Total
2015 - 2016

Object	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100 Payroll Costs	\$ 1,053,811,321	\$ 1,084,429,594	\$ 30,618,273	2.9%	78.1%
6200 Prof/Contracted Svcs	200,052,973	205,122,824	5,069,851	2.5%	14.8%
6300 Supplies/Materials	62,819,610	60,451,785	(2,367,825)	(3.8%)	4.4%
6400 Other Op Costs	16,001,337	18,386,880	2,385,543	14.9%	1.3%
6500 Debt Service Expense	10,587,479	8,772,637	(1,814,842)	(17.1%)	0.6%
6600 Cap Outlay-Land/Bldg/Equip	12,204,770	10,892,241	(1,312,529)	(10.8%)	0.8%
Totals	\$ 1,355,477,490	\$ 1,388,055,961	\$ 32,578,471	2.4%	100.0%

General Fund Expenditure Budget by Function/Object Total
2015 - 2016

Function	Salaries and Benefits	Professional and Contracted	Supplies and Materials	Other Operating Expenses	Debt Services	Capital Outlay	Total
11 Instruction	732,301,380	16,907,787	27,396,070	1,231,002	0	200,000	778,036,239
12 Inst Resources & Media Svcs	18,597,693	536,655	2,955,977	24,199	0	10,000	22,124,524
13 Curr Dvlp & Inst Staff Dvlp	8,737,451	3,719,470	471,197	589,216	0	0	13,517,334
21 Inst Ldrsp	28,621,700	7,248,473	2,450,850	756,020	0	0	39,077,043
23 Sch Ldrsp	84,185,189	74,518	762,324	295,052	0	0	85,317,083
31 Guidance Counseling & Eval	49,341,582	2,878,040	3,447,995	120,784	0	21,300	55,809,701
32 Social Work Svc	2,445,582	47,120	60,801	13,873	0	0	2,567,376
33 Health Svc	17,955,107	304,271	359,247	47,435	0	0	18,666,060
34 Student Transportation	219,696	48,375,707	16,500	221,000	0	1,500,000	50,332,903
36 Extracurricular Activities	13,862,999	4,321,526	5,960,179	4,209,079	0	652,500	29,006,283
41 Gen Adm	28,989,099	16,885,564	2,345,624	6,251,118	0	278,512	54,749,917
51 Facilities Maint/Ops	63,728,543	83,667,511	10,772,738	4,042,353	0	1,830,819	164,041,964
52 Security & Monitoring Svcs	17,631,216	2,805,875	997,212	215,241	0	697,265	22,346,809
53 Data Proc Svcs	14,929,687	11,119,367	1,851,052	149,840	0	5,701,845	33,751,791
61 Community Svcs	2,882,670	1,333,361	604,019	220,668	0	0	5,040,718
71 Debt Svc	0	0	0	0	8,772,637	0	8,772,637
95 Pymts to Juv Justice AE Prg	0	100,000	0	0	0	0	100,000
99 Other Intergov Charges	0	4,797,579	0	0	0	0	4,797,579

Totals	\$1,084,429,594	\$205,122,824	\$60,451,785	\$18,386,880	\$8,772,637	\$10,892,241	\$1,388,055,961
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Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Object	Description	2015 Adopted Budget	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6112	Subs for Professionals	\$ 12,165,020	\$ 12,463,745	\$ 12,530,964	\$ 67,219	0.5%
6113	Labor Suspense	0	0	0	0	0.0%
6116	Stipends Prof	19,916,798	19,127,893	21,086,313	1,958,420	10.2%
6117	Prof Part-Time/Temp	955,158	945,056	1,194,511	249,455	26.4%
6118	Extra Duty Prof	15,566,100	12,373,028	20,080,621	7,707,593	62.3%
6119	Prof Sal	714,335,292	719,500,054	727,713,488	8,213,434	1.1%
6121	Overtime	1,421,632	1,500,165	1,506,905	6,740	0.4%
6122	Subs for Support Emp	1,000,000	805,040	800,000	(5,040)	(0.6%)
6126	Sub/Extra Duty Pay Support Non	563,595	563,595	563,595	0	0.0%
6127	Support PT/Temp	1,062,220	896,742	1,023,353	126,611	14.1%
6128	Extra Duty Support	4,240,856	4,809,575	4,445,713	(363,862)	(7.6%)
6129	Support Sal/Wage	128,953,545	128,154,066	140,860,655	12,706,589	9.9%
6139	Employee Allowances	9,000	9,000	9,000	0	0.0%
6141	FICA	12,361,854	12,646,167	12,964,478	318,311	2.5%
6142	Health/Life Ins	40,522,279	41,154,180	41,599,989	445,809	1.1%
6143	Wkrs Comp	10,631,923	10,886,473	8,047,454	(2,839,019)	(26.1%)
6144	TRS on Behalf Pymt	48,500,000	51,000,000	52,000,000	1,000,000	2.0%
6145	Unemp Comp	3,409,855	3,486,936	3,577,285	90,349	2.6%
6146	TRS	32,319,070	21,502,134	33,978,375	12,476,241	58.0%
6149	Other Emp Benefits	430,458	11,987,472	446,895	(11,540,577)	(96.3%)
Total 6100 Payroll Costs		1,048,364,655	1,053,811,321	1,084,429,594	30,618,273	2.9%
6211	Legal Svcs	4,625,000	4,422,727	4,425,000	2,273	0.1%
6212	Audit Svcs	1,028,183	1,388,840	1,113,750	(275,090)	(19.8%)
6213	Tax Appraisal/Collection	4,579,222	4,579,222	4,797,579	218,357	4.8%
6216	Consultant Svcs	0	0	10,500	10,500	0.0%
6219	Prof Svcs	1,590,170	2,438,560	3,095,797	657,237	27.0%
6221	Staff Tuition & Related Fees	5,280	1,265	2,000	735	58.1%
6223	Student Tuition-Other than Pub	104,845	132,915	234,264	101,349	76.3%
6239	Ed Svc Ctr	54,645	52,400	74,632	22,232	42.4%
6246	Contract Maint-FFE	857,825	1,093,815	822,490	(271,325)	(24.8%)
6247	Contract Maint-Veh	411,000	411,000	392,890	(18,110)	(4.4%)
6248	Contract Maint-Bldg Repair	10,000	92,000	10,000	(82,000)	(89.1%)
6249	Contract Repair & Maint-Other	17,828,988	41,601,695	31,601,316	(10,059,379)	(24.1%)
6255	Water/WW/Sanitation	8,159,793	8,169,793	8,257,230	87,437	1.1%
6256	Telecom	8,302,144	7,492,921	8,364,904	871,983	11.6%
6257	Electricity	33,966,033	33,865,938	33,732,366	(133,572)	(0.4%)
6258	Natural Gas	3,298,555	3,298,555	3,344,770	46,215	1.4%
6265	Copier Exp	7,020,619	7,036,157	6,258,212	(777,945)	(11.1%)
6266	Rentals-FFE	821,500	1,365,911	1,238,116	(127,795)	(9.4%)
6267	Rentals-Veh	22,372	54,582	7,872	(46,710)	(85.6%)
6268	Rentals-Bldgs	816,250	809,285	807,005	(2,280)	(0.3%)
6269	Rentals-Op Leases	136,400	4,564,136	4,498,508	(65,628)	(1.4%)
6291	Consulting Svcs	2,124,948	2,930,140	8,263,514	5,333,374	182.0%
6294	Misc Contract Svc-Printing	2,060,871	1,458,023	1,774,002	315,979	21.7%
6295	Internal Svc Fund Billing	215,201	215,201	196,001	(19,200)	(8.9%)
6296	Transportation - Dallas County	37,365,012	42,168,785	50,897,500	8,728,715	20.7%
6299	Misc Svc	27,064,394	30,350,107	30,902,606	552,499	1.8%
Total 6200 Prof/Contracted Svcs		162,469,250	200,052,973	205,122,824	5,069,851	2.5%
6311	Gas & Other Fuel	1,104,800	1,009,297	1,083,628	74,331	7.4%
6319	Supplies-Maint/Ops	10,036,237	9,431,501	9,148,425	(283,076)	(3.0%)
6321	Textbooks	535,981	599,225	556,325	(42,900)	(7.2%)
6328	AV Kits (AV Kits less than \$5,	197,720	195,674	247,877	52,203	26.7%
6329	Reading Mtrls	4,366,623	4,878,864	4,301,410	(577,454)	(11.8%)
6339	Testing Mtrls	3,097,433	4,536,658	3,712,465	(824,193)	(18.2%)
6396	Tech Equip <\$5K/unit	12,127,264	14,491,714	11,205,703	(3,286,011)	(22.7%)
6397	Other F & E between \$500 & \$49	2,577,161	2,258,663	5,025,653	2,766,990	122.5%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Object	Description	2015 Adopted Budget	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6399	Gen Sup	22,757,084	25,418,014	25,170,299	(247,715)	(1.0%)
Total 6300 Supplies/Materials		56,800,303	62,819,610	60,451,785	(2,367,825)	(3.8%)
6411	Emp Travel	2,862,206	3,036,855	2,979,794	(57,061)	(1.9%)
6412	Student meals, lodging and reg	1,747,187	1,710,024	2,131,702	421,678	24.7%
6419	Non-Emp Travel	83,218	85,052	83,000	(2,052)	(2.4%)
6429	Insurance & Bonding Cost	7,106,443	5,278,539	6,247,203	968,664	18.4%
6439	Election Exp	990,000	942,200	1,990,000	1,047,800	111.2%
6494	Student Travel	0	5,000	0	(5,000)	(100.0%)
6495	Dues	337,326	454,942	480,440	25,498	5.6%
6498	Awards/Scholarships	113,325	128,409	21,221	(107,188)	(83.5%)
6499	Misc Op Exp	3,954,186	4,360,316	4,453,520	93,204	2.1%
Total 6400 Other Op Costs		17,193,891	16,001,337	18,386,880	2,385,543	14.9%
6513	LT Debt Principal	2,085,000	2,085,000	0	(2,085,000)	(100.0%)
6523	Interest on Debt	7,876,341	8,478,479	8,748,637	270,158	3.2%
6599	Other Debt Svc Fees	24,000	24,000	24,000	0	0.0%
Total 6500 Debt Services		9,985,341	10,587,479	8,772,637	(1,814,842)	(17.1%)
6624	Portable Bldgs	0	1,444,992	662,000	(782,992)	(54.2%)
6631	Veh > \$5K/unit	300,000	573,184	2,090,119	1,516,935	264.7%
6638	Tech Equip & Software >\$5K/unit	3,049,176	8,915,424	6,639,303	(2,276,121)	(25.5%)
6639	Furniture & Equipment > \$5,000	1,839,775	1,271,170	1,500,819	229,649	18.1%
6649	Furn/Equip <\$5K/unit	9,000	0	0	0	0.0%
Total 6600 Capital Outlay		5,197,951	12,204,770	10,892,241	(1,312,529)	(10.8%)
Totals		\$1,300,011,391	\$1,355,477,490	\$1,388,055,961	\$32,578,471	2.40%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015	2016	Amount	% Incr
			Current	Recommended	Increase	
			Budget	Budget	(Decrease)	
11 Instruction						
	6112	Subs for Professionals	\$ 12,317,529	\$ 12,489,964	\$ 172,435	1.4%
	6116	Stipends Prof	11,000,010	11,439,258	439,248	4.0%
	6117	Prof Part-Time/Temp	23,579	43,440	19,861	84.2%
	6118	Extra Duty Prof	8,405,926	13,080,799	4,674,873	55.6%
	6119	Prof Sal	544,725,130	546,011,297	1,286,167	0.2%
	6121	Overtime	32,228	28,285	(3,943)	(12.2%)
	6122	Subs for Support Emp	3,448	0	(3,448)	(100.0%)
	6127	Support PT/Temp	5,221	6,000	779	14.9%
	6128	Extra Duty Support	260,635	186,820	(73,815)	(28.3%)
	6129	Support Sal/Wage	38,106,905	43,894,657	5,787,752	15.2%
	6141	FICA	8,649,177	8,778,837	129,660	1.5%
	6142	Health/Life Ins	27,808,285	28,372,952	564,667	2.0%
	6143	Wkrs Comp	7,439,333	5,449,491	(1,989,842)	(26.7%)
	6144	TRS on Behalf Pymt	35,008,251	36,792,160	1,783,909	5.1%
	6145	Unemp Comp	2,386,341	2,422,625	36,284	1.5%
	6146	TRS	14,741,499	23,009,245	8,267,746	56.1%
	6149	Other Emp Benefits	8,215,630	295,550	(7,920,080)	(96.4%)
Total 6100 Payroll Costs			719,129,127	732,301,380	13,172,253	1.8%
	6219	Prof Svcs	0	100	100	0.0%
	6221	Staff Tuition & Related Fees	1,240	0	(1,240)	(100.0%)
	6223	Student Tuition-Other than Pub	32,915	134,264	101,349	307.9%
	6239	Ed Svc Ctr	6,000	7,132	1,132	18.9%
	6246	Contract Maint-FFE	39,121	38,450	(671)	(1.7%)
	6249	Contract Repair & Maint-Other	268,180	214,980	(53,200)	(19.8%)
	6265	Copier Exp	6,009,711	5,370,511	(639,200)	(10.6%)
	6266	Rentals-FFE	3,743	0	(3,743)	(100.0%)
	6267	Rentals-Veh	1,627	0	(1,627)	(100.0%)
	6268	Rentals-Bldgs	103,210	102,210	(1,000)	(1.0%)
	6269	Rentals-Op Leases	4,461,000	4,414,586	(46,414)	(1.0%)
	6291	Consulting Svcs	3,700	0	(3,700)	(100.0%)
	6294	Misc Contract Svc-Printing	207,181	158,853	(48,328)	(23.3%)
	6296	Transportation - Dallas County	616,138	660,737	44,599	7.2%
	6299	Misc Svc	4,071,117	5,805,964	1,734,847	42.6%
Total 6200 Prof/Contracted Sv cs			15,824,883	16,907,787	1,082,904	6.8%
	6311	Gas & Other Fuel	1,000	800	(200)	(20.0%)
	6321	Textbooks	599,225	556,325	(42,900)	(7.2%)
	6329	Reading Mtrls	1,903,806	1,766,754	(137,052)	(7.2%)
	6339	Testing Mtrls	997,494	855,400	(142,094)	(14.2%)
	6396	Tech Equip <\$5K/unit	10,772,009	8,057,062	(2,714,947)	(25.2%)
	6397	Other F & E between \$500 & \$49	425,438	3,356,361	2,930,923	688.9%
	6399	Gen Sup	10,220,633	12,803,368	2,582,735	25.3%
Total 6300 Supplies/Materials			24,919,605	27,396,070	2,476,465	9.9%
	6411	Emp Travel	28,387	23,250	(5,137)	(18.1%)
	6412	Student meals, lodging and reg	399,748	643,672	243,924	61.0%
	6495	Dues	35,346	14,189	(21,157)	(59.9%)
	6498	Awards/Scholarships	19,967	13,686	(6,281)	(31.5%)
	6499	Misc Op Exp	383,702	536,205	152,503	39.7%
Total 6400 Other Op Costs			867,150	1,231,002	363,852	42.0%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6638 Tech Equip & Software >\$5K/unit	134,509	25,000	(109,509)	(81.4%)
		6639 Furniture & Equipment > \$5,000	107,409	175,000	67,591	62.9%
		Total 6600 Capital Outlay	241,918	200,000	(41,918)	(17.3%)
		Total for 11 Instruction	760,982,683	778,036,239	17,053,556	2.2%
12		Inst Resources & Media Svcs				
		6116 Stipends Prof	23,709	23,709	0	0.0%
		6118 Extra Duty Prof	678	1,300	622	91.7%
		6119 Prof Sal	13,823,745	13,772,086	(51,659)	(0.4%)
		6121 Overtime	3,063	3,330	267	8.7%
		6128 Extra Duty Support	2,533	1,600	(933)	(36.8%)
		6129 Support Sal/Wage	1,865,668	2,148,266	282,598	15.1%
		6141 FICA	236,643	241,125	4,482	1.9%
		6142 Health/Life Ins	736,358	739,584	3,226	0.4%
		6143 Wkrs Comp	203,586	149,654	(53,932)	(26.5%)
		6144 TRS on Behalf Pymt	810,877	810,877	0	0.0%
		6145 Unemp Comp	65,286	66,515	1,229	1.9%
		6146 TRS	405,669	631,943	226,274	55.8%
		6149 Other Emp Benefits	222,747	7,704	(215,043)	(96.5%)
		Total 6100 Payroll Costs	18,400,562	18,597,693	197,131	1.1%
		6239 Ed Svc Ctr	5,000	8,000	3,000	60.0%
		6249 Contract Repair & Maint-Other	270,539	254,610	(15,929)	(5.9%)
		6256 Telecom	0	200	200	0.0%
		6265 Copier Exp	11,200	11,345	145	1.3%
		6294 Misc Contract Svc-Printing	6,980	4,300	(2,680)	(38.4%)
		6299 Misc Svc	288,330	258,200	(30,130)	(10.4%)
		Total 6200 Prof/Contracted Svcs	582,049	536,655	(45,394)	(7.8%)
		6311 Gas & Other Fuel	1,500	2,000	500	33.3%
		6328 AV Kits (AV Kits less than \$5,	195,674	247,877	52,203	26.7%
		6329 Reading Mtrls	2,360,792	1,865,046	(495,746)	(21.0%)
		6396 Tech Equip <\$5K/unit	230,929	233,786	2,857	1.2%
		6397 Other F & E between \$500 & \$49	1,551	7,000	5,449	351.3%
		6399 Gen Sup	865,290	600,268	(265,022)	(30.6%)
		Total 6300 Supplies/Materials	3,655,736	2,955,977	(699,759)	(19.1%)
		6411 Emp Travel	22,984	18,550	(4,434)	(19.3%)
		6499 Misc Op Exp	2,002	5,649	3,647	182.2%
		Total 6400 Other Op Costs	24,986	24,199	(787)	(3.1%)
		6638 Tech Equip & Software >\$5K/unit	47,398	10,000	(37,398)	(78.9%)
		Total 6600 Capital Outlay	47,398	10,000	(37,398)	(78.9%)
		Total for 12 Inst Resources & Media Svcs	22,710,731	22,124,524	(586,207)	(2.6%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015	2016	Amount	% Incr
			Current Budget	Recommended Budget	Increase (Decrease)	
13	Curr Dv lp & Inst Staff Dv lp					
	6118	Extra Duty Prof	859,216	489,999	(369,217)	(43.0%)
	6119	Prof Sal	3,727,240	6,054,157	2,326,917	62.4%
	6121	Overtime	4,500	4,500	0	0.0%
	6127	Support PT/Temp	22,664	21,928	(736)	(3.2%)
	6128	Extra Duty Support	24,079	23,398	(681)	(2.8%)
	6129	Support Sal/Wage	213,060	193,752	(19,308)	(9.1%)
	6141	FICA	58,753	64,758	6,005	10.2%
	6142	Health/Life Ins	163,318	156,787	(6,531)	(4.0%)
	6143	Wkrs Comp	50,778	40,185	(10,593)	(20.9%)
	6144	TRS on Behalf Pymt	1,498,759	1,498,759	0	0.0%
	6145	Unemp Comp	16,290	17,878	1,588	9.7%
	6146	TRS	99,595	169,717	70,122	70.4%
	6149	Other Emp Benefits	54,750	1,633	(53,117)	(97.0%)
	Total 6100 Payroll Costs		6,793,002	8,737,451	1,944,449	28.6%
	6219	Prof Svcs	6,550	503,250	496,700	7,583.2%
	6221	Staff Tuition & Related Fees	0	200	200	0.0%
	6239	Ed Svc Ctr	9,500	8,000	(1,500)	(15.8%)
	6249	Contract Repair & Maint-Other	1,000	1,000	0	0.0%
	6265	Copier Exp	80,345	89,345	9,000	11.2%
	6291	Consulting Svcs	409,062	2,115,120	1,706,058	417.1%
	6294	Misc Contract Svc-Printing	105,120	85,400	(19,720)	(18.8%)
	6296	Transportation - Dallas County	8,990	1,200	(7,790)	(86.7%)
	6299	Misc Svc	1,190,175	915,955	(274,220)	(23.0%)
	Total 6200 Prof/Contracted Sv cs		1,810,742	3,719,470	1,908,728	105.4%
	6329	Reading Mtrls	100,226	112,637	12,411	12.4%
	6396	Tech Equip <\$5K/unit	52,901	31,147	(21,754)	(41.1%)
	6397	Other F & E between \$500 & \$49	3,609	4,000	391	10.8%
	6399	Gen Sup	293,768	323,413	29,645	10.1%
	Total 6300 Supplies/Materials		450,504	471,197	20,693	4.6%
	6411	Emp Travel	656,638	474,682	(181,956)	(27.7%)
	6495	Dues	1,271	1,771	500	39.3%
	6499	Misc Op Exp	109,341	112,763	3,422	3.1%
	Total 6400 Other Op Costs		767,250	589,216	(178,034)	(23.2%)
	6638	Tech Equip & Software >\$5K/uni	44,950	0	(44,950)	(100.0%)
	Total 6600 Capital Outlay		44,950	0	(44,950)	(100.0%)
	Total for 13 Curr Dv lp & Inst Staff Dv lp		9,866,448	13,517,334	3,650,886	37.0%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015	2016	Amount	% Incr
			Current Budget	Recommended Budget	Increase (Decrease)	
21	Inst Ldrsp					
		6112 Subs for Professionals	4,000	0	(4,000)	(100.0%)
		6116 Stipends Prof	343	0	(343)	(100.0%)
		6118 Extra Duty Prof	133,755	4,010,200	3,876,445	2,898.2%
		6119 Prof Sal	17,003,583	18,514,496	1,510,913	8.9%
		6121 Overtime	28,598	17,275	(11,323)	(39.6%)
		6127 Support PT/Temp	192	0	(192)	(100.0%)
		6128 Extra Duty Support	2,172	0	(2,172)	(100.0%)
		6129 Support Sal/Wage	2,278,980	2,792,513	513,533	22.5%
		6141 FICA	289,789	318,446	28,657	9.9%
		6142 Health/Life Ins	587,018	637,747	50,729	8.6%
		6143 Wkrs Comp	249,213	197,645	(51,568)	(20.7%)
		6144 TRS on Behalf Pymt	1,204,383	1,204,383	0	0.0%
		6145 Unemp Comp	79,940	87,843	7,903	9.9%
		6146 TRS	498,549	834,509	335,960	67.4%
		6149 Other Emp Benefits	269,761	6,643	(263,118)	(97.5%)
		Total 6100 Payroll Costs	22,630,276	28,621,700	5,991,424	26.5%
		6219 Prof Svcs	179,200	500,000	320,800	179.0%
		6221 Staff Tuition & Related Fees	0	1,500	1,500	0.0%
		6239 Ed Svc Ctr	22,000	22,000	0	0.0%
		6246 Contract Maint-FFE	2,000	0	(2,000)	(100.0%)
		6249 Contract Repair & Maint-Other	74	1,000	926	1,251.4%
		6256 Telecom	11,086	11,554	468	4.2%
		6265 Copier Exp	294,707	300,561	5,854	2.0%
		6266 Rentals-FFE	6,052	7,000	948	15.7%
		6269 Rentals-Op Leases	11,996	15,250	3,254	27.1%
		6291 Consulting Svcs	930,569	4,476,682	3,546,113	381.1%
		6294 Misc Contract Svc-Printing	298,099	374,202	76,103	25.5%
		6295 Internal Svc Fund Billing	56,001	56,001	0	0.0%
		6296 Transportation - Dallas County	1,010	8,700	7,690	761.4%
		6299 Misc Svc	680,102	1,474,023	793,921	116.7%
		Total 6200 Prof/Contracted Svcs	2,492,896	7,248,473	4,755,577	190.8%
		6311 Gas & Other Fuel	6,100	6,200	100	1.6%
		6329 Reading Mtrls	190,497	259,747	69,250	36.4%
		6396 Tech Equip <\$5K/unit	515,943	656,496	140,553	27.2%
		6397 Other F & E between \$500 & \$49	76,370	64,045	(12,325)	(16.1%)
		6399 Gen Sup	2,011,149	1,464,362	(546,787)	(27.2%)
		Total 6300 Supplies/Materials	2,800,059	2,450,850	(349,209)	(12.5%)
		6411 Emp Travel	544,159	627,986	83,827	15.4%
		6419 Non-Emp Travel	22	0	(22)	(100.0%)
		6495 Dues	44,316	45,533	1,217	2.7%
		6499 Misc Op Exp	226,370	82,501	(143,869)	(63.6%)
		Total 6400 Other Op Costs	814,867	756,020	(58,847)	(7.2%)
		6638 Tech Equip & Software >\$5K/unit	5,120	0	(5,120)	(100.0%)
		6639 Furniture & Equipment > \$5,000	12,995	0	(12,995)	(100.0%)
		Total 6600 Capital Outlay	18,115	0	(18,115)	(100.0%)
		Total for 21 Inst Ldrsp	28,756,213	39,077,043	10,320,830	35.9%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015	2016	Amount	% Incr (Decr)
			Current Budget	Recommended Budget	Increase (Decrease)	
23	Sch Ldrsp					
		6112 Subs for Professionals	1,783	0	(1,783)	(100.0%)
		6116 Stipends Prof	1,583,204	2,833,654	1,250,450	79.0%
		6118 Extra Duty Prof	682,673	87,950	(594,723)	(87.1%)
		6119 Prof Sal	47,877,733	44,201,785	(3,675,948)	(7.7%)
		6121 Overtime	120,327	84,333	(35,994)	(29.9%)
		6128 Extra Duty Support	323,077	210,678	(112,399)	(34.8%)
		6129 Support Sal/Wage	23,206,119	25,292,005	2,085,886	9.0%
		6141 FICA	1,029,450	1,072,914	43,464	4.2%
		6142 Health/Life Ins	3,218,391	3,340,800	122,409	3.8%
		6143 Wkrs Comp	885,370	665,955	(219,415)	(24.8%)
		6144 TRS on Behalf Pymt	3,252,595	3,252,595	0	0.0%
		6145 Unemp Comp	284,000	295,994	11,994	4.2%
		6146 TRS	1,755,707	2,811,726	1,056,019	60.1%
		6149 Other Emp Benefits	975,673	34,800	(940,873)	(96.4%)
		Total 6100 Payroll Costs	85,196,102	84,185,189	(1,010,913)	(1.2%)
		6249 Contract Repair & Maint-Other	2,036	2,400	364	17.9%
		6256 Telecom	800	0	(800)	(100.0%)
		6265 Copier Exp	12,200	12,200	0	0.0%
		6269 Rentals-Op Leases	15,000	18,000	3,000	20.0%
		6294 Misc Contract Svc-Printing	33,889	37,418	3,529	10.4%
		6296 Transportation - Dallas County	500	500	0	0.0%
		6299 Misc Svc	1,229	4,000	2,771	225.5%
		Total 6200 Prof/Contracted Svcs	65,654	74,518	8,864	13.5%
		6319 Supplies-Maint/Ops	40	0	(40)	(100.0%)
		6329 Reading Mtrls	9,133	9,000	(133)	(1.5%)
		6396 Tech Equip <\$5K/unit	372,309	95,943	(276,366)	(74.2%)
		6397 Other F & E between \$500 & \$49	73,613	47,900	(25,713)	(34.9%)
		6399 Gen Sup	711,330	609,481	(101,849)	(14.3%)
		Total 6300 Supplies/Materials	1,166,425	762,324	(404,101)	(34.6%)
		6411 Emp Travel	219,041	215,007	(4,034)	(1.8%)
		6495 Dues	31,572	9,787	(21,785)	(69.0%)
		6498 Awards/Scholarships	4,752	3,000	(1,752)	(36.9%)
		6499 Misc Op Exp	95,553	67,258	(28,295)	(29.6%)
		Total 6400 Other Op Costs	350,918	295,052	(55,866)	(15.9%)
		Total for 23 Sch Ldrsp	86,779,099	85,317,083	(1,462,016)	(1.7%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
31	Guidance Counseling & Eval Svc					
	6112	Subs for Professionals	139,300	40,000	(99,300)	(71.3%)
	6116	Stipends Prof	53,588	53,588	0	0.0%
	6117	Prof Part-Time/Temp	921,477	944,071	22,594	2.5%
	6118	Extra Duty Prof	1,106,742	1,194,283	87,541	7.9%
	6119	Prof Sal	37,145,205	39,098,290	1,953,085	5.3%
	6121	Overtime	10,667	10,000	(667)	(6.3%)
	6126	Sub/Extra Duty Pay Support Non	250	250	0	0.0%
	6127	Support PT/Temp	595,842	676,316	80,474	13.5%
	6128	Extra Duty Support	34,294	42,194	7,900	23.0%
	6129	Support Sal/Wage	589,883	711,516	121,633	20.6%
	6141	FICA	587,286	601,576	14,290	2.4%
	6142	Health/Life Ins	1,353,768	1,451,520	97,752	7.2%
	6143	Wkrs Comp	504,979	373,391	(131,588)	(26.1%)
	6144	TRS on Behalf Pymt	2,386,884	2,386,884	0	0.0%
	6145	Unemp Comp	161,965	165,919	3,954	2.4%
	6146	TRS	963,987	1,576,664	612,677	63.6%
	6149	Other Emp Benefits	531,306	15,120	(516,186)	(97.2%)
	Total 6100 Payroll Costs		47,087,423	49,341,582	2,254,159	4.8%
	6219	Prof Svcs	781,583	850,000	68,417	8.8%
	6239	Ed Svc Ctr	9,900	29,500	19,600	198.0%
	6246	Contract Maint-FFE	59,984	60,200	216	0.4%
	6249	Contract Repair & Maint-Other	93,380	45,400	(47,980)	(51.4%)
	6265	Copier Exp	78,834	44,160	(34,674)	(44.0%)
	6294	Misc Contract Svc-Printing	113,271	120,400	7,129	6.3%
	6295	Internal Svc Fund Billing	90,000	80,000	(10,000)	(11.1%)
	6296	Transportation - Dallas County	143	0	(143)	(100.0%)
	6299	Misc Svc	1,656,132	1,648,380	(7,752)	(0.5%)
	Total 6200 Prof/Contracted Svcs		2,883,227	2,878,040	(5,187)	(0.2%)
	6329	Reading Mtrls	23,900	33,900	10,000	41.8%
	6339	Testing Mtrls	3,537,164	2,857,065	(680,099)	(19.2%)
	6396	Tech Equip <\$5K/unit	125,470	75,900	(49,570)	(39.5%)
	6397	Other F & E between \$500 & \$49	0	2,600	2,600	0.0%
	6399	Gen Sup	500,178	478,530	(21,648)	(4.3%)
	Total 6300 Supplies/Materials		4,186,712	3,447,995	(738,717)	(17.6%)
	6411	Emp Travel	103,194	102,582	(612)	(0.6%)
	6495	Dues	6,315	7,100	785	12.4%
	6498	Awards/Scholarships	0	500	500	0.0%
	6499	Misc Op Exp	14,332	10,602	(3,730)	(26.0%)
	Total 6400 Other Op Costs		123,841	120,784	(3,057)	(2.5%)
	6638	Tech Equip & Software >\$5K/uni	111,901	21,300	(90,601)	(81.0%)
	Total 6600 Capital Outlay		111,901	21,300	(90,601)	(81.0%)
	Total for 31 Guidance Counseling & Eval Svc		54,393,104	55,809,701	1,416,597	2.6%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
32	Social Work Svc					
	6112	Subs for Professionals	1,000	1,000	0	0.0%
	6118	Extra Duty Prof	194	0	(194)	(100.0%)
	6119	Prof Sal	2,037,164	2,068,445	31,281	1.5%
	6129	Support Sal/Wage	37,444	41,279	3,835	10.2%
	6141	FICA	31,275	31,961	686	2.2%
	6142	Health/Life Ins	82,177	82,944	767	0.9%
	6143	Wkrs Comp	26,899	19,833	(7,066)	(26.3%)
	6144	TRS on Behalf Pymt	106,687	106,687	0	0.0%
	6145	Unemp Comp	8,628	8,816	188	2.2%
	6146	TRS	53,768	83,753	29,985	55.8%
	6149	Other Emp Benefits	29,056	864	(28,192)	(97.0%)
	Total 6100 Payroll Costs		2,414,292	2,445,582	31,290	1.3%
	6265	Copier Exp	4,900	4,900	0	0.0%
	6294	Misc Contract Svc-Printing	43,015	38,410	(4,605)	(10.7%)
	6299	Misc Svc	2,625	3,810	1,185	45.1%
	Total 6200 Prof/Contracted Svcs		50,540	47,120	(3,420)	(6.8%)
	6396	Tech Equip <\$5K/unit	9,277	11,499	2,222	24.0%
	6399	Gen Sup	49,980	49,302	(678)	(1.4%)
	Total 6300 Supplies/Materials		59,257	60,801	1,544	2.6%
	6411	Emp Travel	22,363	13,873	(8,490)	(38.0%)
	Total 6400 Other Op Costs		22,363	13,873	(8,490)	(38.0%)
	Total for 32 Social Work Svc		2,546,452	2,567,376	20,924	0.8%
33	Health Svc					
	6116	Stipends Prof	10,703	10,703	0	0.0%
	6118	Extra Duty Prof	118,177	83,706	(34,471)	(29.2%)
	6119	Prof Sal	13,972,521	13,969,575	(2,946)	(0.0%)
	6121	Overtime	1,293	3,509	2,216	171.4%
	6127	Support PT/Temp	8,878	12,000	3,122	35.2%
	6128	Extra Duty Support	1,484	4,100	2,616	176.3%
	6129	Support Sal/Wage	1,361,345	1,423,719	62,374	4.6%
	6141	FICA	230,086	233,135	3,049	1.3%
	6142	Health/Life Ins	713,547	715,395	1,848	0.3%
	6143	Wkrs Comp	197,893	144,740	(53,153)	(26.9%)
	6144	TRS on Behalf Pymt	671,732	671,732	0	0.0%
	6145	Unemp Comp	63,471	64,331	860	1.4%
	6146	TRS	391,357	611,007	219,650	56.1%
	6149	Other Emp Benefits	218,180	7,455	(210,725)	(96.6%)
	Total 6100 Payroll Costs		17,960,667	17,955,107	(5,560)	(0.0%)
	6219	Prof Svcs	66,669	22,300	(44,369)	(66.6%)
	6249	Contract Repair & Maint-Other	13,310	15,300	1,990	15.0%
	6256	Telecom	16,050	16,240	190	1.2%
	6265	Copier Exp	11,846	11,846	0	0.0%
	6269	Rentals-Op Leases	125	125	0	0.0%
	6291	Consulting Svcs	0	11,500	11,500	0.0%
	6294	Misc Contract Svc-Printing	4,827	4,960	133	2.8%
	6299	Misc Svc	141,022	222,000	80,978	57.4%
	Total 6200 Prof/Contracted Svcs		253,849	304,271	50,422	19.9%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
		6329 Reading Mtrls	21,815	39,516	17,701	81.1%
		6396 Tech Equip <\$5K/unit	12,369	12,000	(369)	(3.0%)
		6397 Other F & E between \$500 & \$49	15,448	27,500	12,052	78.0%
		6399 Gen Sup	517,108	280,231	(236,877)	(45.8%)
		Total 6300 Supplies/Materials	566,740	359,247	(207,493)	(36.6%)
		6411 Emp Travel	48,243	29,150	(19,093)	(39.6%)
		6495 Dues	655	250	(405)	(61.8%)
		6498 Awards/Scholarships	30	35	5	16.7%
		6499 Misc Op Exp	18,940	18,000	(940)	(5.0%)
		Total 6400 Other Op Costs	67,868	47,435	(20,433)	(30.1%)
		Total for 33 Health Sv c	18,849,124	18,666,060	(183,064)	(1.0%)
34		Student Transportation				
		6119 Prof Sal	147,078	142,083	(4,995)	(3.4%)
		6121 Overtime	2,500	2,500	0	0.0%
		6129 Support Sal/Wage	32,257	35,504	3,247	10.1%
		6141 FICA	2,717	2,690	(27)	(1.0%)
		6142 Health/Life Ins	6,912	6,912	0	0.0%
		6143 Wkrs Comp	2,337	1,669	(668)	(28.6%)
		6144 TRS on Behalf Pymt	20,475	20,475	0	0.0%
		6145 Unemp Comp	750	742	(8)	(1.1%)
		6146 TRS	4,630	7,049	2,419	52.2%
		6149 Other Emp Benefits	2,565	72	(2,493)	(97.2%)
		Total 6100 Payroll Costs	222,221	219,696	(2,525)	(1.1%)
		6249 Contract Repair & Maint-Other	225	225	0	0.0%
		6291 Consulting Svcs	14,500	14,500	0	0.0%
		6294 Misc Contract Svc-Printing	7,812	7,774	(38)	(0.5%)
		6296 Transportation - Dallas County	34,858,009	47,985,708	13,127,699	37.7%
		6299 Misc Svc	367,500	367,500	0	0.0%
		Total 6200 Prof/Contracted Sv cs	35,248,046	48,375,707	13,127,661	37.2%
		6311 Gas & Other Fuel	7,500	7,500	0	0.0%
		6396 Tech Equip <\$5K/unit	5,000	5,000	0	0.0%
		6399 Gen Sup	4,000	4,000	0	0.0%
		Total 6300 Supplies/Materials	16,500	16,500	0	0.0%
		6411 Emp Travel	8,500	8,500	0	0.0%
		6495 Dues	2,500	2,500	0	0.0%
		6499 Misc Op Exp	157,000	210,000	53,000	33.8%
		Total 6400 Other Op Costs	168,000	221,000	53,000	31.5%
		6631 Veh > \$5K/unit	0	1,500,000	1,500,000	0.0%
		Total 6600 Capital Outlay	0	1,500,000	1,500,000	0.0%
		Total for 34 Student Transportation	35,654,767	50,332,903	14,678,136	41.2%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
36	Extracurricular Activities					
	6116	Stipends Prof	6,284,981	6,554,046	269,065	4.3%
	6118	Extra Duty Prof	681,524	750,519	68,995	10.1%
	6119	Prof Sal	4,524,894	4,574,390	49,496	1.1%
	6121	Overtime	8,889	250	(8,639)	(97.2%)
	6126	Sub/Extra Duty Pay Support Non	563,345	563,345	0	0.0%
	6127	Support PT/Temp	2,454	10,000	7,546	307.5%
	6128	Extra Duty Support	536,139	489,535	(46,604)	(8.7%)
	6129	Support Sal/Wage	170,072	187,356	17,284	10.2%
	6141	FICA	71,267	72,119	852	1.2%
	6142	Health/Life Ins	163,202	163,584	382	0.2%
	6143	Wkrs Comp	61,294	44,760	(16,534)	(27.0%)
	6144	TRS on Behalf Pymt	242,483	242,483	0	0.0%
	6145	Unemp Comp	19,662	19,900	238	1.2%
	6146	TRS	121,151	189,008	67,857	56.0%
	6149	Other Emp Benefits	66,927	1,704	(65,223)	(97.5%)
	Total 6100 Payroll Costs		13,518,284	13,862,999	344,715	2.5%
	6249	Contract Repair & Maint-Other	215,007	192,364	(22,643)	(10.5%)
	6256	Telecom	5,750	5,750	0	0.0%
	6265	Copier Exp	16,300	16,300	0	0.0%
	6267	Rentals-Veh	37,955	2,872	(35,083)	(92.4%)
	6269	Rentals-Op Leases	32,500	20,000	(12,500)	(38.5%)
	6294	Misc Contract Svc-Printing	65,303	118,000	52,697	80.7%
	6295	Internal Svc Fund Billing	60,000	60,000	0	0.0%
	6296	Transportation - Dallas County	3,138,775	2,169,665	(969,110)	(30.9%)
	6299	Misc Svc	1,704,536	1,736,575	32,039	1.9%
	Total 6200 Prof/Contracted Sv cs		5,276,126	4,321,526	(954,600)	(18.1%)
	6311	Gas & Other Fuel	9,814	17,000	7,186	73.2%
	6329	Reading Mtrls	3,380	1,000	(2,380)	(70.4%)
	6396	Tech Equip <\$5K/unit	971,016	610,000	(361,016)	(37.2%)
	6397	Other F & E between \$500 & \$49	1,162,680	1,037,662	(125,018)	(10.8%)
	6399	Gen Sup	3,937,109	4,294,517	357,408	9.1%
	Total 6300 Supplies/Materials		6,083,999	5,960,179	(123,820)	(2.0%)
	6411	Emp Travel	202,681	217,138	14,457	7.1%
	6412	Student meals, lodging and reg	1,309,826	1,487,580	177,754	13.6%
	6429	Insurance & Bonding Cost	2,265,500	2,265,500	0	0.0%
	6494	Student Travel	5,000	0	(5,000)	(100.0%)
	6495	Dues	68,891	107,296	38,405	55.7%
	6498	Awards/Scholarships	100,000	4,000	(96,000)	(96.0%)
	6499	Misc Op Exp	222,037	127,565	(94,472)	(42.5%)
	Total 6400 Other Op Costs		4,173,935	4,209,079	35,144	0.8%
	6638	Tech Equip & Software >\$5K/unit	98,765	190,500	91,735	92.9%
	6639	Furniture & Equipment > \$5,000	284,969	462,000	177,031	62.1%
	Total 6600 Capital Outlay		383,734	652,500	268,766	70.0%
	Total for 36 Extracurricular Activities		29,436,078	29,006,283	(429,795)	(1.5%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015	2016	Amount	% Incr
			Current Budget	Recommended Budget	Increase (Decrease)	
41	Gen Adm					
		6118 Extra Duty Prof	5,000	7,000	2,000	40.0%
		6119 Prof Sal	17,382,806	21,489,383	4,106,577	23.6%
		6121 Overtime	69,204	65,670	(3,534)	(5.1%)
		6127 Support PT/Temp	94,811	247,283	152,472	160.8%
		6128 Extra Duty Support	22,140	14,000	(8,140)	(36.8%)
		6129 Support Sal/Wage	3,803,750	4,544,358	740,608	19.5%
		6139 Employee Allowances	9,000	9,000	0	0.0%
		6141 FICA	334,520	381,068	46,548	13.9%
		6142 Health/Life Ins	1,276,848	868,493	(408,355)	(32.0%)
		6143 Wkrs Comp	297,575	236,516	(61,059)	(20.5%)
		6145 Unemp Comp	90,319	105,107	14,788	16.4%
		6146 TRS	558,107	998,614	440,507	78.9%
		6149 Other Emp Benefits	321,231	22,607	(298,624)	(93.0%)
		Total 6100 Payroll Costs	24,265,311	28,989,099	4,723,788	19.5%
		6211 Legal Svcs	4,422,727	4,425,000	2,273	0.1%
		6212 Audit Svcs	1,388,840	1,113,750	(275,090)	(19.8%)
		6219 Prof Svcs	36,127	120,000	83,873	232.2%
		6221 Staff Tuition & Related Fees	25	0	(25)	(100.0%)
		6246 Contract Maint-FFE	235,830	127,732	(108,098)	(45.8%)
		6249 Contract Repair & Maint-Other	65,263	128,217	62,954	96.5%
		6256 Telecom	48,493	34,938	(13,555)	(28.0%)
		6265 Copier Exp	303,235	264,142	(39,093)	(12.9%)
		6266 Rentals-FFE	38,000	38,000	0	0.0%
		6268 Rentals-Bldgs	2,250	1,850	(400)	(17.8%)
		6269 Rentals-Op Leases	38,995	30,547	(8,448)	(21.7%)
		6291 Consulting Svcs	1,526,309	1,630,712	104,403	6.8%
		6294 Misc Contract Svc-Printing	310,032	391,480	81,448	26.3%
		6296 Transportation - Dallas County	9,538	14,490	4,952	51.9%
		6299 Misc Svc	8,869,631	8,564,706	(304,925)	(3.4%)
		Total 6200 Prof/Contracted Svcs	17,295,295	16,885,564	(409,731)	(2.4%)
		6311 Gas & Other Fuel	8,500	6,500	(2,000)	(23.5%)
		6319 Supplies-Maint/Ops	6,062	0	(6,062)	(100.0%)
		6329 Reading Mtrls	47,058	53,057	5,999	12.7%
		6396 Tech Equip <\$5K/unit	812,015	544,721	(267,294)	(32.9%)
		6397 Other F & E between \$500 & \$49	181,581	43,606	(137,975)	(76.0%)
		6399 Gen Sup	2,142,449	1,697,740	(444,709)	(20.8%)
		Total 6300 Supplies/Materials	3,197,665	2,345,624	(852,041)	(26.6%)
		6411 Emp Travel	826,543	942,051	115,508	14.0%
		6419 Non-Emp Travel	80,463	80,000	(463)	(0.6%)
		6429 Insurance & Bonding Cost	20,168	20,010	(158)	(0.8%)
		6439 Election Exp	942,200	1,990,000	1,047,800	111.2%
		6495 Dues	242,081	271,404	29,323	12.1%
		6498 Awards/Scholarships	3,400	0	(3,400)	(100.0%)
		6499 Misc Op Exp	2,876,194	2,947,653	71,459	2.5%
		Total 6400 Other Op Costs	4,991,049	6,251,118	1,260,069	25.2%
		6631 Veh > \$5K/unit	18,000	0	(18,000)	(100.0%)
		6638 Tech Equip & Software >\$5K/unit	707,078	278,512	(428,566)	(60.6%)
		6639 Furniture & Equipment > \$5,000	2,015	0	(2,015)	(100.0%)
		Total 6600 Capital Outlay	727,093	278,512	(448,581)	(61.7%)
		Total for 41 Gen Adm	50,476,413	54,749,917	4,273,504	8.5%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015	2016	Amount	% Incr
			Current Budget	Recommended Budget	Increase (Decrease)	% Incr (Decr)
51	Facilities Maint/Ops					
	6116	Stipends Prof	157,421	157,421	0	0.0%
	6118	Extra Duty Prof	24,700	19,350	(5,350)	(21.7%)
	6119	Prof Sal	3,700,399	3,800,300	99,901	2.7%
	6121	Overtime	710,799	789,525	78,726	11.1%
	6122	Subs for Support Emp	801,000	800,000	(1,000)	(0.1%)
	6127	Support PT/Temp	41,865	0	(41,865)	(100.0%)
	6128	Extra Duty Support	2,315,254	2,146,066	(169,188)	(7.3%)
	6129	Support Sal/Wage	43,857,689	45,689,537	1,831,848	4.2%
	6141	FICA	745,531	745,709	178	0.0%
	6142	Health/Life Ins	3,545,256	3,505,536	(39,720)	(1.1%)
	6143	Wkrs Comp	640,948	462,850	(178,098)	(27.8%)
	6144	TRS on Behalf Pymt	4,199,762	3,415,853	(783,909)	(18.7%)
	6145	Unemp Comp	205,615	205,729	114	0.1%
	6146	TRS	1,268,057	1,954,151	686,094	54.1%
	6149	Other Emp Benefits	722,610	36,516	(686,094)	(94.9%)
	Total 6100 Payroll Costs		62,936,906	63,728,543	791,637	1.3%
	6216	Consultant Svcs	0	10,500	10,500	0.0%
	6219	Prof Svcs	1,250,431	1,100,147	(150,284)	(12.0%)
	6221	Staff Tuition & Related Fees	0	300	300	0.0%
	6246	Contract Maint-FFE	100,248	73,368	(26,880)	(26.8%)
	6247	Contract Maint-Veh	411,000	392,890	(18,110)	(4.4%)
	6248	Contract Maint-Bldg Repair	92,000	10,000	(82,000)	(89.1%)
	6249	Contract Repair & Maint-Other	30,329,194	25,293,119	(5,036,075)	(16.6%)
	6255	Water/WW/Sanitation	8,169,793	8,257,230	87,437	1.1%
	6256	Telecom	7,317,230	8,128,272	811,042	11.1%
	6257	Electricity	33,865,938	33,732,366	(133,572)	(0.4%)
	6258	Natural Gas	3,298,555	3,344,770	46,215	1.4%
	6265	Copier Exp	72,025	32,000	(40,025)	(55.6%)
	6266	Rentals-FFE	1,318,116	1,193,116	(125,000)	(9.5%)
	6267	Rentals-Veh	5,000	5,000	0	0.0%
	6268	Rentals-Bldgs	699,825	698,945	(880)	(0.1%)
	6269	Rentals-Op Leases	4,500	0	(4,500)	(100.0%)
	6294	Misc Contract Svc-Printing	11,877	7,640	(4,237)	(35.7%)
	6299	Misc Svc	1,031,989	1,387,848	355,859	34.5%
	Total 6200 Prof/Contracted Svcs		87,977,721	83,667,511	(4,310,210)	(4.9%)
	6311	Gas & Other Fuel	736,823	803,028	66,205	9.0%
	6319	Supplies-Maint/Ops	9,425,149	9,108,425	(316,724)	(3.4%)
	6396	Tech Equip <\$5K/unit	91,198	246,827	155,629	170.6%
	6397	Other F & E between \$500 & \$49	254,163	392,563	138,400	54.5%
	6399	Gen Sup	303,611	221,895	(81,716)	(26.9%)
	Total 6300 Supplies/Materials		10,810,944	10,772,738	(38,206)	(0.4%)
	6411	Emp Travel	94,788	51,750	(43,038)	(45.4%)
	6429	Insurance & Bonding Cost	2,819,630	3,788,169	968,539	34.3%
	6495	Dues	11,295	1,810	(9,485)	(84.0%)
	6499	Misc Op Exp	145,736	200,624	54,888	37.7%
	Total 6400 Other Op Costs		3,071,449	4,042,353	970,904	31.6%
	6624	Portable Bldgs	1,444,992	662,000	(782,992)	(54.2%)
	6631	Veh > \$5K/unit	124,510	0	(124,510)	(100.0%)
	6638	Tech Equip & Software >\$5K/unit	16,700	305,000	288,300	1,726.3%
	6639	Furniture & Equipment > \$5,000	863,782	863,819	37	0.0%
	Total 6600 Capital Outlay		2,449,984	1,830,819	(619,165)	(25.3%)
	Total for 51 Facilities Maint/Ops		167,247,004	164,041,964	(3,205,040)	(1.9%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
52	Security & Monitoring Svcs					
	6112	Subs for Professionals	133	0	(133)	(100.0%)
	6116	Stipends Prof	13,934	13,934	0	0.0%
	6118	Extra Duty Prof	300,148	312,210	12,062	4.0%
	6119	Prof Sal	2,147,302	2,352,935	205,633	9.6%
	6121	Overtime	265,504	276,488	10,984	4.1%
	6122	Subs for Support Emp	592	0	(592)	(100.0%)
	6127	Support PT/Temp	34,164	25,000	(9,164)	(26.8%)
	6128	Extra Duty Support	1,253,945	1,302,822	48,877	3.9%
	6129	Support Sal/Wage	10,106,919	10,756,897	649,978	6.4%
	6141	FICA	177,345	196,727	19,382	10.9%
	6142	Health/Life Ins	934,905	953,856	18,951	2.0%
	6143	Wkrs Comp	152,512	122,095	(30,417)	(19.9%)
	6144	TRS on Behalf Pymt	738,528	738,528	0	0.0%
	6145	Unemp Comp	48,923	54,263	5,340	10.9%
	6146	TRS	301,903	515,525	213,622	70.8%
	6149	Other Emp Benefits	171,273	9,936	(161,337)	(94.2%)
	Total 6100 Payroll Costs		16,648,030	17,631,216	983,186	5.9%
	6219	Prof Svcs	118,000	0	(118,000)	(100.0%)
	6249	Contract Repair & Maint-Other	3,447,395	2,067,395	(1,380,000)	(40.0%)
	6256	Telecom	85,000	90,000	5,000	5.9%
	6265	Copier Exp	13,500	13,500	0	0.0%
	6291	Consulting Svcs	46,000	0	(46,000)	(100.0%)
	6294	Misc Contract Svc-Printing	12,000	10,000	(2,000)	(16.7%)
	6296	Transportation - Dallas County	3,466,374	0	(3,466,374)	(100.0%)
	6299	Misc Svc	631,762	624,980	(6,782)	(1.1%)
	Total 6200 Prof/Contracted Svcs		7,820,031	2,805,875	(5,014,156)	(64.1%)
	6311	Gas & Other Fuel	202,000	202,000	0	0.0%
	6329	Reading Mtrls	1,485	1,500	15	1.0%
	6396	Tech Equip <\$5K/unit	60,811	56,000	(4,811)	(7.9%)
	6397	Other F & E between \$500 & \$49	28,000	13,000	(15,000)	(53.6%)
	6399	Gen Sup	838,650	724,712	(113,938)	(13.6%)
	Total 6300 Supplies/Materials		1,130,946	997,212	(133,734)	(11.8%)
	6411	Emp Travel	32,603	31,000	(1,603)	(4.9%)
	6429	Insurance & Bonding Cost	173,241	173,241	0	0.0%
	6495	Dues	2,000	2,000	0	0.0%
	6499	Misc Op Exp	12,000	9,000	(3,000)	(25.0%)
	Total 6400 Other Op Costs		219,844	215,241	(4,603)	(2.1%)
	6631	Veh > \$5K/unit	390,820	550,265	159,445	40.8%
	6638	Tech Equip & Software >\$5K/unit	42,000	147,000	105,000	250.0%
	Total 6600 Capital Outlay		432,820	697,265	264,445	61.1%
	Total for 52 Security & Monitoring Svcs		26,251,671	22,346,809	(3,904,862)	(14.9%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
53	Data Proc Svcs					
	6118	Extra Duty Prof	794	0	(794)	(100.0%)
	6119	Prof Sal	9,095,747	10,210,709	1,114,962	12.3%
	6121	Overtime	236,314	215,090	(21,224)	(9.0%)
	6127	Support PT/Temp	30,588	24,826	(5,762)	(18.8%)
	6128	Extra Duty Support	7,080	3,500	(3,580)	(50.6%)
	6129	Support Sal/Wage	2,006,353	2,592,489	586,136	29.2%
	6141	FICA	171,118	193,165	22,047	12.9%
	6142	Health/Life Ins	479,040	510,336	31,296	6.5%
	6143	Wkrs Comp	147,163	119,896	(27,267)	(18.5%)
	6144	TRS on Behalf Pymt	494,886	494,886	0	0.0%
	6145	Unemp Comp	47,202	53,279	6,077	12.9%
	6146	TRS	290,577	506,195	215,618	74.2%
	6149	Other Emp Benefits	160,488	5,316	(155,172)	(96.7%)
	Total 6100 Payroll Costs		13,167,350	14,929,687	1,762,337	13.4%
	6246	Contract Maint-FFE	656,632	522,740	(133,892)	(20.4%)
	6249	Contract Repair & Maint-Other	6,955,092	3,385,306	(3,569,786)	(51.3%)
	6256	Telecom	4,512	77,950	73,438	1,627.6%
	6265	Copier Exp	54,625	22,001	(32,624)	(59.7%)
	6294	Misc Contract Svc-Printing	11,278	18,950	7,672	68.0%
	6299	Misc Svc	9,120,495	7,092,420	(2,028,075)	(22.2%)
	Total 6200 Prof/Contracted Svcs		16,802,634	11,119,367	(5,683,267)	(33.8%)
	6311	Gas & Other Fuel	36,060	38,600	2,540	7.0%
	6319	Supplies-Maint/Ops	250	40,000	39,750	15,900.0%
	6329	Reading Mtrls	500	400	(100)	(20.0%)
	6396	Tech Equip <\$5K/unit	307,632	523,484	215,852	70.2%
	6397	Other F & E between \$500 & \$49	2,950	5,000	2,050	69.5%
	6399	Gen Sup	2,539,799	1,243,568	(1,296,231)	(51.0%)
	Total 6300 Supplies/Materials		2,887,191	1,851,052	(1,036,139)	(35.9%)
	6411	Emp Travel	94,843	129,040	34,197	36.1%
	6495	Dues	700	8,800	8,100	1,157.1%
	6499	Misc Op Exp	7,620	12,000	4,380	57.5%
	Total 6400 Other Op Costs		103,163	149,840	46,677	45.2%
	6631	Veh > \$5K/unit	39,854	39,854	0	0.0%
	6638	Tech Equip & Software >\$5K/unit	7,707,003	5,661,991	(2,045,012)	(26.5%)
	Total 6600 Capital Outlay		7,746,857	5,701,845	(2,045,012)	(26.4%)
	Total for 53 Data Proc Svcs		40,707,195	33,751,791	(6,955,404)	(17.1%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

		2015	2016	Amount	
		Current	Recommended	Increase	% Incr
Fnc	Object	Budget	Budget	(Decrease)	(Decr)
61	Community Sv cs				
	6117 Prof Part-Time/Temp	0	207,000	207,000	0.0%
	6118 Extra Duty Prof	53,501	43,305	(10,196)	(19.1%)
	6119 Prof Sal	2,189,507	1,453,557	(735,950)	(33.6%)
	6121 Overtime	6,279	6,150	(129)	(2.1%)
	6127 Support PT/Temp	60,063	0	(60,063)	(100.0%)
	6128 Extra Duty Support	26,743	21,000	(5,743)	(21.5%)
	6129 Support Sal/Wage	517,622	556,807	39,185	7.6%
	6141 FICA	31,210	30,248	(962)	(3.1%)
	6142 Health/Life Ins	85,155	93,543	8,388	9.9%
	6143 Wkrs Comp	26,593	18,774	(7,819)	(29.4%)
	6144 TRS on Behalf Pymt	363,698	363,698	0	0.0%
	6145 Unemp Comp	8,544	8,344	(200)	(2.3%)
	6146 TRS	47,578	79,269	31,691	66.6%
	6149 Other Emp Benefits	25,275	975	(24,300)	(96.1%)
	Total 6100 Payroll Costs	3,441,768	2,882,670	(559,098)	(16.2%)
	6256 Telecom	4,000	0	(4,000)	(100.0%)
	6265 Copier Exp	72,729	65,401	(7,328)	(10.1%)
	6267 Rentals-Veh	10,000	0	(10,000)	(100.0%)
	6268 Rentals-Bldgs	4,000	4,000	0	0.0%
	6269 Rentals-Op Leases	20	0	(20)	(100.0%)
	6291 Consulting Svcs	0	15,000	15,000	0.0%
	6294 Misc Contract Svc-Printing	227,339	396,215	168,876	74.3%
	6295 Internal Svc Fund Billing	9,200	0	(9,200)	(100.0%)
	6296 Transportation - Dallas County	69,308	56,500	(12,808)	(18.5%)
	6299 Misc Svc	593,462	796,245	202,783	34.2%
	Total 6200 Prof/Contracted Sv cs	990,058	1,333,361	343,303	34.7%
	6329 Reading Mtrls	216,272	158,853	(57,419)	(26.5%)
	6339 Testing Mtrls	2,000	0	(2,000)	(100.0%)
	6396 Tech Equip <\$5K/unit	152,835	45,838	(106,997)	(70.0%)
	6397 Other F & E between \$500 & \$49	33,260	24,416	(8,844)	(26.6%)
	6399 Gen Sup	482,960	374,912	(108,048)	(22.4%)
	Total 6300 Supplies/Materials	887,327	604,019	(283,308)	(31.9%)
	6411 Emp Travel	131,888	95,235	(36,653)	(27.8%)
	6412 Student meals, lodging and reg	450	450	0	0.0%
	6419 Non-Emp Travel	4,567	3,000	(1,567)	(34.3%)
	6429 Insurance & Bonding Cost	0	283	283	0.0%
	6495 Dues	8,000	8,000	0	0.0%
	6498 Awards/Scholarships	260	0	(260)	(100.0%)
	6499 Misc Op Exp	89,489	113,700	24,211	27.1%
	Total 6400 Other Op Costs	234,654	220,668	(13,986)	(6.0%)
	Total for 61 Community Sv cs	5,553,807	5,040,718	(513,089)	(9.2%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2015 - 2016

Fnc	Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
71	Debt Svc					
	6513	LT Debt Principal	2,085,000	0	(2,085,000)	(100.0%)
	6523	Interest on Debt	8,478,479	8,748,637	270,158	3.2%
	6599	Other Debt Svc Fees	24,000	24,000	0	0.0%
	Total 6500 Debt Services		10,587,479	8,772,637	(1,814,842)	(17.1%)
	Total for 71 Debt Svc		10,587,479	8,772,637	(1,814,842)	(17.1%)
95	Pymts to Juv Justice AE Prg					
	6223	Student Tuition-Other than Pub	100,000	100,000	0	0.0%
	Total 6200 Prof/Contracted Svcs		100,000	100,000	0	0.0%
	Total for 95 Pymts to Juv Justice AE Prg		100,000	100,000	0	0.0%
99	Other Intergov Charges					
	6213	Tax Appraisal/Collection	4,579,222	4,797,579	218,357	4.8%
	Total 6200 Prof/Contracted Svcs		4,579,222	4,797,579	218,357	4.8%
	Total for 99 Other Intergov Charges		4,579,222	4,797,579	218,357	4.8%
Totals			\$ 1,355,477,490	\$ 1,388,055,961	\$ 32,578,471	2.4%



Dallas Independent School District

Food Service Revenue Budget Comparison by Object 2015 - 2016

Object	Description	2015		2016		Amount	% Incr	
		Current		Recommended		Increase		
		Budget		Budget		(Decrease)		
5748	Other Revs from Loc Sources	\$	195,000	\$	236,705	\$	21.4%	
5749	Other Revs from Loc Sources		8,542		17,046		99.6%	
5751	Food Svc Rev		4,799,999		2,842,926		(40.8%)	
5757	Co-Curricular Revenue		350,000		377,016		7.7%	
Total 5700 All Loc/Intermediate Rev			5,353,541		3,473,693		(1,879,848)	(35.1%)
5829	State Rev Distr By TEA		581,000		610,050		29,050	5.0%
Total 5800 All State Prg Revs			581,000		610,050		29,050	5.0%
5936	Fed Rev Distrib by TDA		7,788,831		5,727,124		(2,061,707)	(26.5%)
5921	Sch Breakfast Prg		30,747,902		33,737,599		2,989,697	9.7%
5919	Revenue From Federal Sources		150,000		75,000		(75,000)	(50.0%)
5929	Fed Rev Distro-TEA		1,372,506		0		(1,372,506)	(100.0%)
5949	Misc Fed Rev		600,000		100,000		(500,000)	(83.3%)
5922	Nat Sch Lunch Prg		63,175,662		65,470,614		2,294,952	3.6%
5939	Fed Rev By State Other Than TE		2,672,728		2,805,000		132,272	4.9%
5923	USDA Donated Commodities		5,300,000		5,743,090		443,090	8.4%
Total 5900 All Fed Prg Revs			111,807,629		113,658,427		1,850,798	1.7%
Total Estimated Revenues			\$117,742,170		\$117,742,170		\$0	0.00%



Dallas Independent School District

Food Service Expenditure Budget Comparison by Object 2015 - 2016

Object	Description	2015 Current Budget	2016 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6119	Prof Sal	\$ 3,121,426	\$ 3,628,110	\$ 506,684	16.2%
6121	Overtime	400,000	107,147	(292,853)	(73.2%)
6122	Subs for Support Emp	320,000	1,750,000	1,430,000	446.9%
6126	Sub/Extra Duty Pay Support Non	170,000	100,000	(70,000)	(41.2%)
6128	Extra Duty Support	1,391,929	908,526	(483,403)	(34.7%)
6129	Support Sal/Wage	31,238,959	32,122,111	883,152	2.8%
6141	FICA	407,040	605,725	198,685	48.8%
6142	Health/Life Ins	1,741,792	4,098,816	2,357,024	135.3%
6143	Wkrs Comp	203,520	375,960	172,440	84.7%
6145	Unemp Comp	174,688	167,091	(7,597)	(4.3%)
6146	TRS	2,321,824	1,587,273	(734,551)	(31.6%)
6149	Other Emp Benefits	30,528	42,696	12,168	39.9%
Total 6100 Payroll Costs		41,521,706	45,493,455	3,971,749	9.6%
6212	Audit Svcs	65,000	65,000	0	0.0%
6246	Contract Maint-FFE	33,000	33,000	0	0.0%
6247	Contract Maint-Veh	70,000	45,000	(25,000)	(35.7%)
6248	Contract Maint-Bldg Repair	88,119	56,168	(31,951)	(36.3%)
6249	Contract Repair & Maint-Other	1,011,500	2,479,840	1,468,340	145.2%
6255	Water/WW/Sanitation	300,000	345,268	45,268	15.1%
6256	Telecom	300,000	341,000	41,000	13.7%
6257	Electricity	2,500,000	1,779,290	(720,710)	(28.8%)
6258	Natural Gas	150,000	153,018	3,018	2.0%
6265	Copier Exp	25,000	27,500	2,500	10.0%
6266	Rentals-FFE	0	550	550	0.0%
6269	Rentals-Op Leases	5,000	1,100	(3,900)	(78.0%)
6294	Misc Contract Svc-Printing	200,000	99,300	(100,700)	(50.4%)
6296	Transportation - Dallas County	11,000	1,000	(10,000)	(90.9%)
6299	Misc Svc	4,991,300	3,524,696	(1,466,604)	(29.4%)
Total 6200 Prof/Contracted Svcs		9,749,919	8,951,730	(798,189)	(8.2%)
6311	Gas & Other Fuel	145,000	139,163	(5,837)	(4.0%)
6319	Supplies-Maint/Ops	545,000	390,077	(154,923)	(28.4%)
6329	Reading Mtrls	7,500	2,000	(5,500)	(73.3%)
6341	Food	48,556,545	48,654,771	98,226	0.2%
6342	Non-Food	3,620,000	3,505,158	(114,842)	(3.2%)
6343	Items for Sale	375,000	336,007	(38,993)	(10.4%)
6344	USDA Commodities	5,300,000	5,743,090	443,090	8.4%
6348	Food Svc-Small Equip	650,000	634,978	(15,022)	(2.3%)
6349	Food Svc-Supplies	320,000	248,897	(71,103)	(22.2%)
6396	Tech Equip <\$5K/unit	1,000,000	350,000	(650,000)	(65.0%)
6397	Other F & E between \$500 & \$49	2,500,000	1,575,489	(924,511)	(37.0%)
6399	Gen Sup	630,000	483,150	(146,850)	(23.3%)
Total 6300 Supplies/Materials		63,649,045	62,062,780	(1,586,265)	(2.5%)
6411	Emp Travel	100,000	135,000	35,000	35.0%
6495	Dues	86,000	34,800	(51,200)	(59.5%)
6499	Misc Op Exp	670,500	214,405	(456,095)	(68.0%)
Total 6400 Other Op Costs		856,500	384,205	(472,295)	(55.1%)
6631	Veh > \$5K/unit	732,500	550,000	(182,500)	(24.9%)
6638	Tech Equip & Software >\$5K/unit	560,000	0	(560,000)	(100.0%)
6639	Furniture & Equipment > \$5,000	672,500	300,000	(372,500)	(55.4%)
Total 6600 Capital Outlay		1,965,000	850,000	(1,115,000)	(56.7%)
Totals		\$117,742,170	\$117,742,170	\$0	0.00%



Dallas Independent School District

Debt Service
Revenue Budget Comparison by Object
2015 - 2016

Object	Description	2015		2016		Amount	% Incr
		Current	Budget	Recommended	Budget	Increase (Decrease)	(Decr)
5711	Taxes-Current Year	\$	197,383,900	\$	208,589,727	\$ 11,205,827	5.7%
5712	Taxes-Prior Year		2,000,000		1,300,000	(700,000)	(35.0%)
5719	Penalties & Interest		1,000,000		1,500,000	500,000	50.0%
5742	Invst Earnings		225,052		224,435	(617)	(0.3%)
Total 5700 All Loc/Intermediate Rev			200,608,952		211,614,162	11,005,210	5.5%

Total Estimated Revenues	\$200,608,952	\$211,614,162	\$11,005,210	5.49%
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Dallas Independent School District

Debt Service Expenditure Budget Comparison by Object 2015 - 2016

Object	Description	2015	2016	Amount	% Incr (Decr)
		Current Budget	Recommended Budget	Increase (Decrease)	
6511	Bond Principal	\$ 48,430,000	\$ 90,385,000	\$ 41,955,000	86.6%
6521	Interest on Bonds	129,448,528	121,199,162	(8,249,366)	(6.4%)
6599	Other Debt Svc Fees	4,439,899	30,000	(4,409,899)	(99.3%)
Total 6500 Debt Services		182,318,427	211,614,162	29,295,735	16.1%

Totals	\$182,318,427	\$211,614,162	\$29,295,735	16.07%
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2015-2016 Campuses in Alpha Order

Org Name	Org Number
<i>High School</i>	
A MACEO SMITH NEW TECH HIGH SCHOOL	003
ADAMSON HIGH SCHOOL	002
BOOKER T WASHINGTON SPVA MAGNET	034
BRYAN ADAMS HIGH SCHOOL	001
BUSINESS MAGNET	033
D W CARTER HIGH SCHOOL	023
DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	090
EMMETT CONRAD HIGH SCHOOL	028
H GRADY SPRUCE HIGH SCHOOL	017
HILLCREST HIGH SCHOOL	006
HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	381
INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	382
J F KIMBALL HIGH SCHOOL	008
JAMES MADISON HIGH SCHOOL	032
JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	038
JOHN LESLIE PATTON JR ACADEMIC CENTER	389
KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	085
LACEY ALTERNATIVE	011
LINCOLN HIGH SCHOOL	009
MAYA ANGELOU HIGH SCHOOL	030
MOLINA HIGH SCHOOL	005
MULTIPLE CAREER CENTER	004
NORTH DALLAS HIGH SCHOOL	024
PINKSTON HIGH SCHOOL	012
RANGEL ALL GIRLS HIGH SCHOOL	035
ROOSEVELT HIGH SCHOOL	013
ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	037
SAMUELL HIGH SCHOOL	014
SCHOOL COMMUNITY GUIDANCE CENTER	029
SCHOOL OF SCIENCE/ENGINEERING	026
SEAGOVILLE HIGH SCHOOL	015
SKYLINE HIGH SCHOOL	025
SOUTH OAK CLIFF HIGH SCHOOL	016
SUNSET HIGH SCHOOL	018
TAG MAGNET	039
THOMAS JEFFERSON HIGH SCHOOL	007
TOWNVIEW-HEALTH PROFESSIONS MAGNET	036
TRINIDAD GARZA EARLY COLLEGE	088
W T WHITE HIGH SCHOOL	021
WILMER HUTCHINS HIGH SCHOOL	380
WOODROW WILSON HIGH SCHOOL	022

2015-2016 Campuses in Alpha Order

Org Name	Org Number
<i>Middle School</i>	
ANN RICHARDS MIDDLE SCHOOL	353
BALCH SPRINGS MIDDLE SCHOOL	352
BARBARA M MANNS EDUCATION CENTER	358
BENJAMIN FRANKLIN MIDDLE SCHOOL	047
BILLY E DADE MIDDLE SCHOOL	062
E B COMSTOCK MIDDLE SCHOOL	045
E H CARY MIDDLE SCHOOL	044
ED WALKER MIDDLE SCHOOL	056
FRANCISCO MEDRANO MIDDLE SCHOOL	079
FRED FLORENCE MIDDLE SCHOOL	046
GASTON MIDDLE SCHOOL	048
GREINER MIDDLE SCHOOL	049
H W LANG MIDDLE SCHOOL	076
HECTOR GARCIA MIDDLE SCHOOL	077
HILL MIDDLE SCHOOL	050
HOLMES MIDDLE SCHOOL	051
HOOD MIDDLE SCHOOL	052
HULCY MIDDLE SCHOOL	360
KENNEDY CURRY MIDDLE SCHOOL	354
LONG MIDDLE SCHOOL	053
LONGFELLOW MIDDLE SCHOOL	073
MARSH MIDDLE SCHOOL	054
QUINTANILLA MIDDLE SCHOOL	068
RUSK MIDDLE SCHOOL	055
SAM TASBY MIDDLE SCHOOL	083
SEAGOVILLE MIDDLE SCHOOL	069
SPENCE MIDDLE SCHOOL	058
STOCKARD MIDDLE SCHOOL	059
STOREY MIDDLE SCHOOL	060
T W BROWNE MIDDLE SCHOOL	043
W H ATWELL MIDDLE SCHOOL	042
ZAN WESLEY HOLMES JR MIDDLE SCHOOL	100
ZUMWALT MIDDLE SCHOOL	072

2015-2016 Campuses in Alpha Order

Org Name	Org Number
<i>Elementary School</i>	
ADELFA CALLEJO ELEMENTARY SCHOOL	247
ALEXANDER ELEMENTARY	235
ANNE FRANK ELEMENTARY SCHOOL	280
ARCADIA PARK ELEMENTARY	105
ARTURO SALAZAR ELEMENTARY	239
BAYLES ELEMENTARY	108
BETHUNE ELEMENTARY	274
BLAIR ELEMENTARY	109
BLANTON ELEMENTARY	110
BOWIE ELEMENTARY	112
BRYAN ELEMENTARY	114
BURLESON ELEMENTARY	117
BURNET ELEMENTARY	116
BUSHMAN ELEMENTARY	118
C A TATUM JR ELEMENTARY	155
C M SOTO JR ELEMENTARY	287
CABELL ELEMENTARY	119
CAILLET ELEMENTARY	120
CARPENTER ELEMENTARY	121
CARR ELEMENTARY	122
CASA VIEW ELEMENTARY	125
CENTRAL ELEMENTARY	126
CHAVEZ ELEMENTARY	281
COCHRAN ELEMENTARY	236
CONNER ELEMENTARY	129
COWART ELEMENTARY	130
CUELLAR ELEMENTARY	276
DEGOLYER ELEMENTARY	135
DEZAVALA ELEMENTARY	260
DONALD ELEMENTARY	136
DORSEY ELEMENTARY	137
DOUGLASS ELEMENTARY	266
DUNBAR ELEMENTARY	139
EARHART ELEMENTARY	140
EBBY HALLIDAY ELEMENTARY SCHOOL	305
ELEMENTARY DAEP	241
ERVIN ELEMENTARY	142
F G BOTELLO ELEMENTARY	289
FIELD ELEMENTARY	144
FOSTER ELEMENTARY	145
FRANK GUZICK ELEMENTARY	240
GABE ALLEN (INTERNAL CHARTER) ELEM	103
GEORGE BANNERMAN DEALEY MONTESSORI	134
GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	304
GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	124

2015-2016 Campuses in Alpha Order

Org Name	Org Number
<i>Elementary School</i>	
GILL ELEMENTARY	147
GOOCH ELEMENTARY	148
H B GONZALEZ ELEMENTARY	234
H I HOLLAND ELEMENTARY SCHOOL AT LISBON	178
HALL ELEMENTARY	149
HARRELL BUDD ELEMENTARY	115
HARRY STONE MONTESSORI SCHOOL	212
HAWTHORNE ELEMENTARY	156
HENDERSON ELEMENTARY	152
HERNANDEZ ELEMENTARY	269
HEXTER ELEMENTARY	153
HIGHLAND MEADOWS ELEMENTARY	284
HOGG ELEMENTARY	157
HOOE ELEMENTARY	158
HOTCHKISS ELEMENTARY	159
HOUSTON ELEMENTARY	160
IRELAND ELEMENTARY	161
J Q ADAMS ELEMENTARY	101
J T BRASHEAR ELEMENTARY	172
JACK LOWE SR, ELEMENTARY	176
JACKSON ELEMENTARY	162
JERRY JUNKINS ELEMENTARY	279
JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	141
JOHNSTON ELEMENTARY	163
JONES ELEMENTARY	164
JORDAN ELEMENTARY	133
KAHN ELEMENTARY	275
KENNEDY ELEMENTARY	268
KIEST ELEMENTARY	166
KLEBERG ELEMENTARY	167
KNIGHT ELEMENTARY	168
KRAMER ELEMENTARY	169
LAGOW ELEMENTARY	170
LAKEWOOD ELEMENTARY	171
LANIER ELEMENTARY	173
LARRY SMITH ELEMENTARY	154
LEE MCSHAN JR ELEMENTARY	286
LEONIDES CIGARROA ELEMENTARY	278
LIPSCOMB ELEMENTARY	177
MACON ELEMENTARY	180
MAPLE LAWN ELEMENTARY	181
MARCUS ELEMENTARY	182
MARSALIS ELEMENTARY	183
MARTIN LUTHER KING JR, LEARNING CEN	128
MARTINEZ ELEMENTARY	265

2015-2016 Campuses in Alpha Order

Org Name	Org Number
<i>Elementary School</i>	
MATA ELEMENTARY	270
MCNAIR ELEMENTARY	264
MEDRANO ELEMENTARY	283
MILAM ELEMENTARY	184
MILLER ELEMENTARY	185
MILLS ELEMENTARY	186
MORENO ELEMENTARY	272
MOSELEY ELEMENTARY	187
MT AUBURN ELEMENTARY	188
N W HARLLEE EARLY CHILDHOOD CENTER	285
NATHAN ADAMS ELEMENTARY	233
OLIVER ELEMENTARY	189
PEABODY ELEMENTARY	190
PEASE ELEMENTARY	191
PEELER ELEMENTARY	192
PERSHING ELEMENTARY	193
PLEASANT GROVE ELEMENTARY	273
POLK ELEMENTARY	194
PRESTON HOLLOW ELEMENTARY	195
R E LEE ELEMENTARY	174
RAY ELEMENTARY	196
REAGAN ELEMENTARY	197
REILLY ELEMENTARY	198
REINHARDT ELEMENTARY	199
RHOADS ELEMENTARY	200
RICE ELEMENTARY	201
ROBERTS ELEMENTARY SCHOOL	202
ROGERS ELEMENTARY	203
ROSEMONT C V SEMOS ELEMENTARY	288
ROSEMONT ELEMENTARY	204
ROWE ELEMENTARY	232
RUNYON ELEMENTARY	237
RUSSELL ELEMENTARY	205
SALDIVAR ELEMENTARY	271
SAN JACINTO ELEMENTARY	207
SANGER ELEMENTARY	206
SEAGOVILLE ELEMENTARY	208
SEAGOVILLE NORTH ELEMENTARY SCHOOL	244
SILBERSTEIN ELEMENTARY	209
STARKS ELEMENTARY	263
STEMMONS ELEMENTARY	210
STEVENS PARK ELEMENTARY	211
TERRY ELEMENTARY	213
THELMA E P RICHARDSON ELEMENTARY SCHOOL	303
THORNTON ELEMENTARY	215

2015-2016 Campuses in Alpha Order

Org Name	Org Number
<i>Elementary School</i>	
TITCHE ELEMENTARY	216
TOLBERT ELEMENTARY	277
TRAVIS ELEMENTARY	217
TRUETT ELEMENTARY	218
TURNER ELEMENTARY	219
TWAIN ELEMENTARY	220
U LEE ELEMENTARY	175
URBAN PARK ELEMENTARY	222
WALNUT HILL ELEMENTARY	224
WEBSTER ELEMENTARY	225
WEISS ELEMENTARY	226
WILLIAM ANDERSON ELEMENTARY	104
WILLIAMS ELEMENTARY	228
WILMER HUTCHINS ELEMENTARY SCHOOL	301
WINNETKA ELEMENTARY	229
WITHERS ELEMENTARY	230
YOUNG ELEMENTARY	250
ZARAGOZA ELEMENTARY	131

**2015 - 2016 Preliminary Budget
by Organization - General Operating Fund**

Org Number	Org Name	Adopted	Current	Adopted	Proposed	Difference	Adopted FTE	Current FTE	Adopted	Proposed FTE	Difference
		Budget 2014-15	Budget 2014-15	vs. Current Inc/(Decr)	Budget 2015-16				vs. Current Inc/(Decr)		
HIGH SCHOOL											
001	BRYAN ADAMS HIGH SCHOOL	\$ 9,796,730	\$ 9,991,681	\$ 194,951	\$ 10,308,752	\$ 317,071	166.6	168.6	2.0	172.6	4.0
002	ADAMSON HIGH SCHOOL	7,550,491	7,679,282	128,791	7,920,235	240,953	125.0	127.0	2.0	131.0	4.0
003	A MACEO SMITH NEW TECH HIGH SCHOOL	2,560,142	2,664,731	104,589	2,858,214	193,483	41.0	43.0	2.0	44.0	1.0
004	MULTIPLE CAREER CENTER	1,405,990	1,395,829	(10,161)	1,533,796	137,967	23.4	23.4	0.0	26.4	3.0
005	MOLINA HIGH SCHOOL	10,026,985	10,204,204	177,219	10,739,063	534,859	165.5	171.5	6.0	172.5	1.0
006	HILLCREST HIGH SCHOOL	6,584,118	6,858,144	274,026	7,027,555	169,411	109.2	108.7	-0.5	114.2	5.5
007	THOMAS JEFFERSON HIGH SCHOOL	8,120,928	8,881,940	761,012	9,574,844	692,904	135.0	149.5	14.5	161.0	11.5
008	J F KIMBALL HIGH SCHOOL	7,774,586	7,809,212	34,626	8,225,740	416,528	127.0	125.6	-1.4	131.6	6.0
009	LINCOLN HIGH SCHOOL	4,563,115	4,848,064	284,949	5,028,720	180,656	73.0	79.0	6.0	79.5	0.5
011	LACEY ALTERNATIVE	2,010,932	2,076,630	65,698	2,090,608	13,978	33.4	34.4	1.0	33.4	-1.0
012	PINKSTON HIGH SCHOOL	6,677,590	7,106,409	428,819	7,401,152	294,743	113.6	120.6	7.0	123.6	3.0
013	ROOSEVELT HIGH SCHOOL	4,753,673	4,917,901	164,228	5,038,238	120,337	80.0	81.0	1.0	82.0	1.0
014	SAMUELL HIGH SCHOOL	9,821,012	10,393,276	572,264	10,511,933	118,657	168.0	171.0	3.0	171.0	0.0
015	SEAGOVILLE HIGH SCHOOL	7,067,810	7,402,057	334,247	7,510,090	108,033	119.7	121.7	2.0	125.2	3.5
016	SOUTH OAK CLIFF HIGH SCHOOL	7,873,206	8,208,427	335,221	8,549,283	340,856	123.0	130.0	7.0	135.0	5.0
017	H GRADY SPRUCE HIGH SCHOOL	7,970,114	8,493,379	523,265	8,719,402	226,023	136.3	142.3	6.0	147.0	4.7
018	SUNSET HIGH SCHOOL	9,999,519	10,324,416	324,897	10,638,987	314,571	164.2	169.9	5.7	173.9	4.0
021	W T WHITE HIGH SCHOOL	11,009,309	11,039,052	29,743	11,611,549	572,497	179.2	177.7	-1.5	185.2	7.5
022	WOODROW WILSON HIGH SCHOOL	8,494,258	8,664,552	170,294	8,933,979	269,427	135.5	139.5	4.0	140.5	1.0
023	D W CARTER HIGH SCHOOL	6,150,912	6,650,104	499,192	7,082,131	432,027	98.6	109.6	11.0	113.6	4.0
024	NORTH DALLAS HIGH SCHOOL	7,452,681	7,374,169	(78,512)	7,781,822	407,653	122.0	120.5	-1.5	126.0	5.5
025	SKYLINE HIGH SCHOOL	23,073,487	23,511,198	437,711	24,476,999	965,801	373.5	383.5	10.0	390.5	7.0
026	SCHOOL OF SCIENCE/ENGINEERING	2,336,660	2,351,151	14,491	2,415,835	64,684	35.9	36.9	1.0	36.9	0.0
028	EMMETT CONRAD HIGH SCHOOL	7,383,464	7,843,018	459,554	8,301,743	458,725	122.5	126.5	4.0	135.0	8.5
029	SCHOOL COMMUNITY GUIDANCE CENTER	3,249,182	3,351,913	102,731	3,420,465	68,552	47.0	49.0	2.0	48.0	-1.0
030	MAYA ANGELOU HIGH SCHOOL	538,905	633,997	95,092	657,299	23,302	7.6	9.6	2.0	9.6	0.0
032	JAMES MADISON HIGH SCHOOL	4,172,100	4,208,136	36,036	4,394,486	186,350	64.0	65.0	1.0	66.5	1.5
033	BUSINESS MAGNET	3,113,884	3,238,767	124,883	3,355,384	116,617	51.3	52.7	1.4	53.7	1.0
034	BOOKER T WASHINGTON SPVA MAGNET	5,714,024	5,817,273	103,249	6,025,546	208,273	81.7	82.7	1.0	84.2	1.5
035	RANGEL ALL GIRLS HIGH SCHOOL	2,792,577	3,056,705	264,128	2,903,196	(153,509)	45.5	46.5	1.0	46.5	0.0
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	2,899,262	2,939,899	40,637	3,073,798	133,899	44.2	45.2	1.0	45.2	0.0
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	2,468,127	2,386,427	(81,700)	2,536,949	150,522	25.5	26.5	1.0	26.5	0.0
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	2,185,021	2,224,789	39,768	2,203,407	(21,382)	31.4	31.4	0.0	31.4	0.0
039	TAG MAGNET	1,544,904	1,588,278	43,374	1,585,063	(3,215)	24.1	24.4	0.3	24.4	0.0
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,114,794	2,151,847	37,053	2,257,231	105,384	30.0	31.0	1.0	32.0	1.0
088	TRINIDAD GARZA EARLY COLLEGE	2,008,032	2,073,885	65,853	2,194,413	120,528	29.5	30.5	1.0	31.5	1.0
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	1,654,067	1,676,036	21,969	1,724,403	48,367	21.4	21.4	0.0	21.4	0.0
380	WILMER HUTCHINS HIGH SCHOOL	5,665,109	5,866,126	201,017	6,033,854	167,728	91.4	93.9	2.5	94.9	1.0
382	INNOVATION, DESIGN, ENTREPRENEURSHIP ACADEMY	-	259,778	259,778	1,373,717	1,113,939	0.0	2.0	2.0	16.5	14.5
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	2,441,886	2,603,919	162,033	2,591,000	(12,919)	39.5	40.5	1.0	41.0	0.5
940	CONTINUING EDUCATION	505,739	505,739	-	516,963	11,224	2.0	2.0	0.0	2.0	0.0
TOTAL HIGH		\$ 223,525,325	\$ 231,272,340	\$ 7,747,015	\$ 241,127,844	\$ 9,855,504	3,607.2	3,715.7	108.5	3,826.9	111.2
MIDDLE SCHOOL											
42	W H ATWELL MIDDLE SCHOOL	\$ 5,492,777	\$ 5,633,962	\$ 141,185	\$ 5,474,515	\$ (159,447)	91.2	90.2	-1.0	89.2	-1.0
43	T W BROWNE MIDDLE SCHOOL	5,393,914	5,623,563	229,649	5,278,857	(344,706)	93.0	98.0	5.0	91.0	-7.0
44	E H CARY MIDDLE SCHOOL	3,742,178	3,893,625	151,447	3,728,598	(165,027)	65.5	64.5	-1.0	64.0	-0.5
45	E B COMSTOCK MIDDLE SCHOOL	5,070,203	5,289,319	219,116	5,173,416	(115,903)	86.4	88.9	2.5	86.4	-2.5
46	FRED FLORENCE MIDDLE SCHOOL	4,806,220	5,143,285	337,065	5,082,223	(61,062)	81.9	87.4	5.5	84.4	-3.0
47	BENJAMIN FRANKLIN MIDDLE SCHOOL	5,465,111	5,945,496	480,385	5,767,842	(177,654)	92.1	98.1	6.0	96.6	-1.5
48	GASTON MIDDLE SCHOOL	5,879,781	5,867,725	(12,056)	5,613,417	(254,308)	99.8	99.3	-0.5	92.8	-6.5
49	GREINER MIDDLE SCHOOL	7,516,564	7,738,368	221,804	7,605,179	(133,189)	124.0	127.0	3.0	123.0	-4.0
50	HILL MIDDLE SCHOOL	5,126,504	5,439,915	313,411	5,084,542	(355,373)	87.7	92.2	4.5	86.7	-5.5
51	HOLMES MIDDLE SCHOOL	5,404,551	5,452,561	48,010	5,210,365	(242,196)	91.7	89.2	-2.5	86.7	-2.5
52	HOOD MIDDLE SCHOOL	5,353,903	5,656,785	302,882	5,891,534	234,749	89.6	93.1	3.5	98.1	5.0
53	LONG MIDDLE SCHOOL	6,037,776	6,926,173	888,397	6,545,484	(380,689)	109.5	116.0	6.5	114.0	-2.0
54	MARSH MIDDLE SCHOOL	5,759,318	5,800,253	40,935	5,573,330	(226,923)	99.6	97.1	-2.5	94.6	-2.5
55	RUSK MIDDLE SCHOOL	3,876,296	3,894,910	18,614	3,734,619	(160,291)	64.0	61.8	-2.3	59.8	-2.0
56	ED WALKER MIDDLE SCHOOL	4,441,875	4,545,142	103,267	4,453,774	(91,368)	75.4	74.9	-0.5	74.9	0.0
58	SPENCE MIDDLE SCHOOL	5,647,217	5,555,240	(91,977)	5,346,791	(208,449)	93.6	90.1	-3.5	86.6	-3.5
59	STOCKARD MIDDLE SCHOOL	6,311,110	6,651,721	340,611	6,286,809	(364,912)	110.5	110.5	0.0	107.5	-3.0
60	STOREY MIDDLE SCHOOL	4,422,781	4,595,583	172,802	4,616,830	21,247	74.0	78.0	4.0	77.5	-0.5
62	BILLY E DADE MIDDLE SCHOOL	5,377,102	5,957,721	580,619	5,782,478	(175,243)	96.4	109.4	13.0	98.4	-11.0
68	QUINTANILLA MIDDLE SCHOOL	6,522,683	6,388,903	(133,780)	6,207,099	(181,804)	110.0	108.5	-1.5	102.0	-6.5
69	SEAGOVILLE MIDDLE SCHOOL	5,800,447	5,863,518	63,071	5,946,776	83,258	100.8	101.8	1.0	98.8	-3.0
71	DALLAS ENVIRONMENTAL SCIENCE ACADEM	2,557,179	2,551,700	(5,479)	2,657,870	106,170	41.0	41.0	0.0	41.0	0.0
72	ZUMWALT MIDDLE SCHOOL	3,597,453	3,602,686	5,233	3,554,757	(47,929)	62.0	61.0	-1.0	59.0	-2.0
73	LONGFELLOW MIDDLE SCHOOL	2,381,675	2,597,250	215,575	2,686,200	88,950	40.0	42.5	2.5	44.5	2.0
74	EDISON LEARNING CENTER	4,386,672	4,813,059	426,387	4,958,371	145,312	74.0	82.0	8.0	81.0	-1.0
76	H W LANG MIDDLE SCHOOL	5,614,601	5,712,712	98,111	5,698,836	(13,876)	101.0	101.0	0.0	97.5	-3.5
77	HECTOR GARCIA MIDDLE SCHOOL	4,601,367	4,967,048	365,681	4,832,931	(134,117)	83.9	84.9	1.0	84.4	-0.5
79	FRANCISCO MEDRANO MIDDLE SCHOOL	4,669,774	4,889,535	219,761	4,734,663	(154,872)	85.7	89.4	3.7	84.4	-5.0
83	SAM TASBY MIDDLE SCHOOL	4,520,232	4,739,301	219,069	4,663,435	(75,866)	80.8	82.8	2.0	80.8	-2.0
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	5,886,707	6,095,114	208,407	6,131,734	36,620	104.0	104.0	0.0	106.0	2.0
352	BALCH SPRINGS MIDDLE SCHOOL	6,929,203	7,092,908	163,705	7,199,416	106,508	123.5	126.0	2.5	126.5	0.5
353	ANN RICHARDS MIDDLE SCHOOL	6,251,838	6,674,190	422,352	6,630,354	(43,836)	112.0	116.0	4.0	117.5	1.5
354	KENNEDY CURRY MIDDLE SCHOOL	3,875,149	4,193,592	318,443	4,323,211	129,619	65.0	73.5	8.5	71.0	-2.5
358	BARBARA M MANNS EDUCATION CENTER	1,347,755	1,349,932	2,177	1,836,383	486,451	25.0	25.0	0.0	32.0	7.0
360	HULCY MIDDLE SCHOOL	-	389,115	389,115	1,552,250	1,163,135	0.0	3.0	3.0	22.6	19.6
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	2,465,718	2,883,262	417,544	2,827,748	(55,514)	38.5	44.5	6.0	43.5	-1.0
TOTAL MIDDLE		\$ 172,533,634	\$ 180,415,172	\$ 7,881,538	\$ 178,692,637	\$ (1,722,535)	2,973.1	3,052.6	79.5	3,004.7	-47.9

**2015 - 2016 Preliminary Budget
by Organization - General Operating Fund**

Org Number	Org Name	Adopted		Current		Adopted		Proposed		Difference Inc/(Decr)	Adopted						
		Budget 2014-15		Budget 2014-15		vs. Current Inc/(Decr)		Budget 2015-16			Adopted FTE 2014-15	Current FTE 2014-15	vs. Current Inc/(Decr)	Proposed FTE 2015-16	Difference Inc/(Decr)		
ELEMENTARY																	
101	J Q ADAMS ELEMENTARY	\$	3,547,931	\$	3,632,428	\$	84,497	\$	4,082,450	\$	450,022		63.5	66.0	2.5	71.0	5.0
102	PREK PARTNERSHIP CENTER		-		-		-		3,922,120		3,922,120		0.0	0.0	0.0	64.0	64.0
103	GABE ALLEN (INTERNAL CHARTER) ELEM		3,275,863		3,377,866		102,003		3,442,139		64,273		52.5	53.5	1.0	53.5	0.0
104	WILLIAM ANDERSON ELEMENTARY		3,652,221		4,147,808		495,587		4,013,655		(134,153)		64.0	72.0	8.0	68.0	-4.0
105	ARCADIA PARK ELEMENTARY		3,754,747		3,969,662		214,915		4,071,964		102,302		60.5	64.5	4.0	65.5	1.0
108	BAYLES ELEMENTARY		3,344,504		3,374,908		30,404		3,499,728		124,820		58.5	60.5	2.0	60.5	0.0
109	BLAIR ELEMENTARY		4,006,233		3,960,840		(45,393)		4,002,577		41,737		66.0	65.0	-1.0	65.0	0.0
110	BLANTON ELEMENTARY		3,686,199		3,908,794		222,595		3,859,294		(49,500)		64.5	69.5	5.0	66.5	-3.0
112	BOWIE ELEMENTARY		2,950,941		3,161,038		210,097		3,299,772		138,734		50.5	54.5	4.0	54.5	0.0
114	BRYAN ELEMENTARY		3,241,598		3,275,163		33,565		3,297,511		22,348		54.5	55.5	1.0	54.5	-1.0
115	HARRELL BUDD ELEMENTARY		2,980,825		2,794,413		(186,412)		2,942,427		148,014		49.5	45.5	-4.0	47.5	2.0
116	BURNET ELEMENTARY		5,348,567		5,352,369		3,802		5,273,657		(78,712)		93.0	89.0	-4.0	89.0	0.0
117	BURLESON ELEMENTARY		3,378,499		3,744,132		365,633		3,777,022		32,890		60.5	66.5	6.0	65.5	-1.0
118	BUSHMAN ELEMENTARY		3,099,439		3,161,438		61,999		3,213,144		51,706		52.5	51.5	-1.0	53.5	2.0
119	CABELL ELEMENTARY		3,422,183		3,617,589		195,406		3,722,352		104,763		58.9	60.9	2.0	62.9	2.0
120	CAILLET ELEMENTARY		3,649,516		3,755,107		105,591		3,733,927		(21,180)		63.8	62.8	-1.0	63.3	0.5
121	CARPENTER ELEMENTARY		2,390,757		2,180,369		(210,388)		2,438,026		257,657		42.0	37.5	-4.5	41.5	4.0
122	CARR ELEMENTARY		2,723,651		2,752,730		29,079		2,768,451		15,721		48.0	46.5	-1.5	47.5	1.0
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER		3,355,543		3,503,405		147,862		3,403,332		(100,073)		54.5	55.3	0.8	54.1	-1.2
125	CASA VIEW ELEMENTARY		4,087,132		4,239,406		152,274		4,153,666		(85,740)		68.6	69.6	1.0	69.6	0.0
126	CENTRAL ELEMENTARY		2,573,858		2,819,033		245,175		2,894,166		75,133		45.0	47.5	2.5	49.5	2.0
128	MARTIN LUTHER KING, JR LEARNING CEN		3,040,647		2,995,231		(45,416)		3,178,493		183,262		50.5	51.5	1.0	51.5	0.0
129	CONNER ELEMENTARY		3,490,255		3,548,723		58,468		3,760,991		212,268		62.5	63.5	1.0	65.5	2.0
130	COWART ELEMENTARY		3,604,970		3,639,290		34,320		3,673,741		34,451		63.5	65.5	2.0	63.5	-2.0
131	ZARAGOSA ELEMENTARY		2,650,298		2,837,434		187,136		2,893,667		56,233		46.0	46.5	0.5	48.5	2.0
133	JORDAN ELEMENTARY		3,395,762		3,636,066		240,304		3,948,777		312,711		58.5	62.5	4.0	65.5	3.0
134	GEORGE BANNERMAN DEALEY MONTESSORI		3,392,706		3,392,309		(397)		3,511,823		119,514		55.0	55.0	0.0	55.0	0.0
135	DEGOLYER ELEMENTARY		2,305,033		2,428,009		122,976		2,489,272		61,263		40.4	41.9	1.5	41.9	0.0
136	DONALD ELEMENTARY		2,827,679		2,971,783		144,104		3,030,366		58,583		49.0	49.5	0.5	51.5	2.0
137	DORSEY ELEMENTARY		2,882,771		3,182,396		299,625		3,177,538		(4,858)		50.5	56.5	6.0	54.5	-2.0
139	DUNBAR ELEMENTARY		3,562,561		3,526,958		(35,603)		3,660,908		133,950		59.5	60.5	1.0	60.5	0.0
140	EARHART ELEMENTARY		2,070,974		2,142,114		71,140		2,243,219		101,105		34.5	35.5	1.0	37.5	2.0
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW		2,015,007		2,134,017		119,010		2,391,756		257,739		36.0	38.5	2.5	40.5	2.0
142	ERVIN ELEMENTARY		3,470,079		3,673,627		203,548		3,527,652		(145,975)		56.5	61.5	5.0	57.5	-4.0
144	FIELD ELEMENTARY		2,719,607		2,772,590		52,983		2,705,553		(67,037)		49.0	48.5	-0.5	46.5	-2.0
145	FOSTER ELEMENTARY		4,275,643		4,185,372		(90,271)		4,820,020		634,648		75.4	76.9	1.5	84.9	8.0
147	GILL ELEMENTARY		3,771,249		3,915,485		144,236		4,329,818		414,333		65.5	67.5	2.0	73.5	6.0
148	GOOCH ELEMENTARY		2,075,696		2,422,813		347,117		2,584,184		161,371		36.3	41.8	5.5	44.8	3.0
149	HALL ELEMENTARY		3,047,568		3,093,348		45,780		3,232,864		139,516		53.5	55.5	2.0	55.5	0.0
152	HENDERSON ELEMENTARY		3,048,666		3,381,856		333,190		3,216,311		(165,545)		53.5	54.5	1.0	54.0	-0.5
153	HEXTER ELEMENTARY		3,227,515		3,300,931		73,416		3,231,388		(69,543)		53.9	54.9	1.0	52.9	-2.0
154	LARRY SMITH ELEMENTARY		3,670,896		4,034,788		363,892		3,993,550		(41,238)		63.3	68.3	5.0	67.3	-1.0
155	C A TATUM JR ELEMENTARY		3,285,340		3,276,274		(9,066)		3,469,527		193,253		52.5	53.5	1.0	55.5	2.0
156	HAWTHORNE ELEMENTARY		2,758,540		2,840,766		82,226		3,108,742		267,976		50.0	52.5	2.5	53.5	1.0
157	HOGG ELEMENTARY		1,845,949		1,810,762		(35,187)		1,744,321		(66,441)		33.0	31.5	-1.5	30.5	-1.0
158	HOOE ELEMENTARY		2,440,169		2,516,575		76,406		2,598,917		82,342		44.0	46.5	2.5	45.5	-1.0
159	HOTCHKISS ELEMENTARY		5,688,861		5,652,352		(36,509)		5,935,102		282,750		97.4	96.4	-1.0	98.4	2.0
160	HOUSTON ELEMENTARY		2,012,504		2,123,187		110,683		2,028,358		(94,829)		35.0	35.5	0.5	33.5	-2.0
161	IRELAND ELEMENTARY		3,251,966		3,278,582		26,616		3,386,478		107,896		56.5	56.5	0.0	56.5	0.0
162	JACKSONG																

**2015 - 2016 Preliminary Budget
by Organization - General Operating Fund**

Org Number	Org Name	Adopted Budget	Current Budget	Adopted vs. Current	Proposed Budget	Difference	Adopted FTE 2014-15	Current FTE 2014-15	Adopted vs. Current	Proposed FTE 2015-16	Difference Inc/(Decr)
		2014-15	2014-15	Inc/(Decr)	2015-16	Inc/(Decr)			Inc/(Decr)		
202	ROBERTS ELEMENTARY SCHOOL	3,701,786	3,950,511	248,725	3,970,161	19,650	63.0	65.5	2.5	66.5	1.0
203	ROGERS ELEMENTARY	2,861,878	3,004,509	142,631	3,405,670	401,161	51.8	53.8	2.0	60.3	6.5
204	ROSEMONT ELEMENTARY	3,415,698	3,691,322	275,624	3,775,065	83,743	56.7	60.7	4.0	59.7	-1.0
205	RUSSELL ELEMENTARY	3,943,693	3,924,174	(19,519)	4,167,607	243,433	67.0	69.0	2.0	70.0	1.0
206	SANGER ELEMENTARY	2,960,171	3,214,214	254,043	3,342,287	128,073	52.8	54.0	1.2	58.0	4.0
207	SAN JACINTO ELEMENTARY	3,215,682	3,118,062	(97,620)	3,240,802	122,740	57.5	55.5	-2.0	55.5	0.0
208	SEAGOVILLE ELEMENTARY	3,159,846	3,258,806	98,960	3,227,848	(30,958)	53.0	54.5	1.5	52.5	-2.0
209	SILBERSTEIN ELEMENTARY	3,990,885	3,866,323	(124,562)	4,087,176	220,853	72.2	70.2	-2.0	71.2	1.0
210	STEMMONS ELEMENTARY	3,828,382	3,821,529	(6,853)	3,905,336	83,807	66.4	64.4	-2.0	65.4	1.0
211	STEVENS PARK ELEMENTARY	4,010,148	3,924,952	(85,196)	4,016,601	91,649	70.0	69.0	-1.0	69.0	0.0
212	HARRY STONE MONTESSORI SCHOOL	3,456,905	3,586,443	129,538	3,659,554	73,111	56.0	58.0	2.0	58.0	0.0
213	TERRY ELEMENTARY	2,471,579	2,481,561	9,982	2,639,633	158,072	44.0	43.5	-0.5	44.5	1.0
215	THORNTON ELEMENTARY	2,757,217	2,979,967	222,750	3,252,891	272,924	47.0	51.5	4.5	53.5	2.0
216	TITCHE ELEMENTARY	5,046,972	5,402,399	355,427	5,281,707	(120,692)	91.0	91.0	0.0	93.0	2.0
217	TRAVIS ELEMENTARY	2,605,506	2,617,937	12,431	2,637,116	19,179	41.6	42.6	1.0	41.6	-1.0
218	TRUETT ELEMENTARY	5,111,393	5,169,971	58,578	5,374,925	204,954	89.2	88.7	-0.5	88.7	0.0
219	TURNER ELEMENTARY	2,226,068	2,300,772	74,704	2,417,942	117,170	37.4	38.9	1.5	38.9	0.0
220	TWAIN ELEMENTARY	2,655,512	2,891,322	235,810	2,871,660	(19,662)	45.0	49.5	4.5	48.5	-1.0
222	URBAN PARK ELEMENTARY	3,217,837	3,332,998	115,161	3,350,817	17,819	55.5	57.5	2.0	56.5	-1.0
224	WALNUT HILL ELEMENTARY	2,629,234	2,814,617	185,383	2,915,783	101,166	48.0	51.5	3.5	51.5	0.0
225	WEBSTER ELEMENTARY	3,573,119	3,885,811	312,692	4,125,807	239,996	62.5	66.5	4.0	70.0	3.5
226	WEISS ELEMENTARY	2,982,259	3,226,331	244,072	3,270,165	43,834	50.9	55.9	5.0	55.9	0.0
228	WILLIAMS ELEMENTARY	2,094,905	2,072,318	(22,587)	2,153,117	80,799	37.0	36.5	-0.5	36.5	0.0
229	WINNETKA ELEMENTARY	3,912,550	4,117,031	204,481	3,928,107	(188,924)	70.4	71.4	1.0	69.4	-2.0
230	WITHERS ELEMENTARY	2,758,477	2,791,392	32,915	2,741,221	(50,171)	46.4	45.9	-0.5	44.9	-1.0
232	ROWE ELEMENTARY	2,840,093	2,838,049	(2,044)	3,096,915	258,866	49.5	51.5	2.0	53.5	2.0
233	NATHAN ADAMS ELEMENTARY	3,118,779	3,224,333	105,554	3,414,074	189,741	52.9	54.8	2.0	57.8	3.0
234	H B GONZALEZ ELEMENTARY	3,292,981	3,496,438	203,457	3,386,394	(110,044)	56.5	58.5	2.0	57.5	-1.0
235	ALEXANDER ELEMENTARY	2,539,710	2,591,308	51,598	2,599,191	7,883	43.3	43.3	0.0	43.8	0.5
236	COCHRAN ELEMENTARY	3,329,524	3,295,601	(33,923)	3,432,850	137,249	59.8	58.8	-1.0	60.8	2.0
237	RUNYON ELEMENTARY	3,714,076	3,845,350	131,274	4,007,896	162,546	65.5	67.0	1.5	69.0	2.0
239	ARTURO SALAZAR ELEMENTARY	3,535,284	3,478,857	(56,427)	3,616,952	138,095	61.8	59.8	-2.0	62.8	3.0
240	FRANK GUZICK ELEMENTARY	3,652,525	3,567,520	(85,005)	3,701,186	133,666	63.0	64.0	1.0	62.0	-2.0
241	ELEMENTARY DAEP	656,999	702,830	45,831	783,838	81,008	10.5	11.5	1.0	12.5	1.0
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	3,319,503	3,667,324	347,821	3,691,040	23,716	57.0	61.5	4.5	63.0	1.5
247	ADELFA CALLEJO ELEMENTARY SCHOOL	3,531,832	3,526,231	(5,601)	3,671,509	145,278	62.5	61.5	-1.0	63.0	1.5
250	YOUNG ELEMENTARY	3,249,781	3,286,218	36,437	3,260,736	(25,482)	54.5	55.5	1.0	54.5	-1.0
260	DEZAVALA ELEMENTARY	2,529,880	2,630,685	100,805	2,757,718	127,033	45.0	46.5	1.5	46.5	0.0
263	STARKS ELEMENTARY	2,368,702	2,166,915	(201,787)	1,993,362	(173,553)	39.0	34.5	-4.5	31.5	-3.0
264	MCNAIR ELEMENTARY	3,859,849	4,076,034	216,185	4,142,498	66,464	64.5	67.5	3.0	68.5	1.0
265	MARTINEZ ELEMENTARY	3,333,166	3,405,404	72,238	3,490,371	84,967	55.5	56.5	1.0	55.5	-1.0
266	DOUGLASS ELEMENTARY	3,417,022	3,486,155	69,133	3,269,719	(216,436)	58.5	58.5	0.0	54.5	-4.0
268	KENNEDY ELEMENTARY	3,807,866	3,993,149	185,283	3,924,357	(68,792)	67.5	67.5	0.0	66.5	-1.0
269	HERNANDEZ ELEMENTARY	2,403,128	2,512,553	109,425	2,307,966	(204,587)	41.0	41.5	0.5	38.5	-3.0
270	MATA ELEMENTARY	3,492,456	3,452,772	(39,684)	3,041,270	(411,502)	57.0	56.0	-1.0	53.0	-3.0
271	SALDIVAR ELEMENTARY	4,673,430	4,764,040	90,610	5,038,620	274,580	87.0	89.0	2.0	91.0	2.0
272	MORENO ELEMENTARY	3,154,338	3,008,345	(145,993)	3,190,836	182,491	54.5	52.5	-2.0	53.5	1.0
273	PLEASANT GROVE ELEMENTARY	3,422,001	3,366,454	(55,547)	3,354,787	(11,667)	59.5	57.5	-2.0	56.5	-1.0
274	BETHUNE ELEMENTARY	3,589,072	3,592,721	3,649	3,701,675	108,954	61.4	63.4	2.0	62.4	-1.0
275	KAHN ELEMENTARY	3,337,459	3,342,565	5,106	3,347,425	4,860	59.5	60.5	1.0	56.5	-4.0
276	CUELLAR ELEMENTARY	3,651,042	3,653,640	2,598	3,848,287	194,647	62.0	60.0	-2.0	63.0	3.0
277	TOLBERT ELEMENTARY	2,602,116	2,686,133	84,017	2,909,053	222,920	45.8	46.5	0.8	48.5	2.0
278	LEONIDES CIGARROA ELEMENTARY	3,621,611	3,664,275	42,664	3,710,055	45,780	65.5	66.0	0.5	66.0	0.0
279	JERRY JUNKINS ELEMENTARY	3,832,743	3,899,066	66,323	3,928,125	29,059	65.3	65.3	0.0	65.3	0.0
280	ANNE FRANK ELEMENTARY SCHOOL	5,606,580	5,842,671	236,091	6,061,650	218,979	97.5	101.0	3.5	102.0	1.0
281	CHAVEZ ELEMENTARY	3,449,397	3,870,121	420,724	3,871,547	1,426	59.5	67.5	8.1	65.5	-2.0
283	MEDRANO ELEMENTARY	3,109,317	3,345,098	235,781	3,077,847	(267,251)	55.5	55.5	0.0	53.5	-2.0
284	HIGHLAND MEADOWS ELEMENTARY	4,432,578	4,610,057	177,479	4,485,245	(124,812)	78.9	78.9	0.0	75.9	-3.0
285	N W HARLLEE EARLY CHILDHOOD CENTER	-	37,004	37,004	600,694	563,690	0.0	0.0	0.0	12.0	12.0
286	LEE MCSHAN JR ELEMENTARY	3,596,345	3,443,300	(153,045)	3,813,377	370,077	62.8	59.3	-3.5	62.8	3.5
287	C M SOTO JR ELEMENTARY	3,684,093	3,684,300	207	3,990,807	306,507	65.8	66.8	1.0	69.8	3.0
288	ROSEMONT C V SEMOS ELEMENTARY	3,413,830	3,470,374	56,544	3,556,769	86,395	59.5	60.5	1.0	60.5	0.0
289	F G BOTELLO ELEMENTARY	2,958,264	3,147,279	189,015	3,214,047	66,768	53.5	56.5	3.0	56.5	0.0
301	WILMER HUTCHINS ELEMENTARY SCHOOL	4,126,737	4,404,721	277,984	5,272,609	867,888	72.4	78.4	6.0	90.9	12.5
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	3,051,223	3,213,779	162,556	3,417,429	203,650	55.5	59.5	4.0	59.5	0.0
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	3,223,422	3,484,224	260,802	3,486,294	2,070	56.4	60.5	4.1	59.5	-1.0
305	EBBY HALLIDAY ELEMENTARY SCHOOL	3,199,597	3,302,851	103,254	3,541,170	238,319	56.5	61.5	5.0	60.5	-1.0
TOTAL ELEMENTARY		\$ 493,827,504	\$ 508,966,208	\$ 15,138,704	\$ 526,180,277	\$ 17,214,069	8,530.6	8,730.5	199.8	8,863.8	133.4
TOTAL HIGH SCHOOL		\$ 223,525,325	\$ 231,272,340	\$ 7,747,015	\$ 241,127,844	9,855,504	3,607.2	3,715.7	108.5	3,826.9	111.2
TOTAL MIDDLE SCHOOL		\$ 172,533,634	\$ 180,415,172	\$ 7,881,538	\$ 178,692,637	(1,722,535)	2,973.1	3,052.6	79.5	3,004.7	-47.9
TOTAL ELEMENTARY SCHOOL		\$ 493,827,504	\$ 508,966,208	\$ 15,138,704	\$ 526,180,277	17,214,069	8,530.6	8,730.5	199.8	8,863.8	133.4
TOTAL ALL CAMPUSES		\$ 889,886,463	\$ 920,653,720	\$ 30,767,257	\$ 946,000,758	\$ 25,347,038	15,110.9	15,498.7	387.8	15,695.4	196.7

**Bryan Adams High School
Organization 001
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,837	1,860	1,846
11 Instruction	6,567,467	72.02%	7,219,080	72.25%	7,519,708	72.94%	Ethnicity:			
12 Instructional Resources	185,042	2.03%	199,280	1.99%	204,579	1.98%	African Amer	17.1%	15.4%	15.4%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	3.5%	3.0%	2.1%
23 School Leadership	831,137	9.11%	864,853	8.66%	862,579	8.37%	Hispanic	71.9%	74.8%	76.7%
31 Guidance, Counseling & Eval.	317,969	3.49%	348,865	3.49%	418,532	4.06%	Native Amer	0.7%	0.6%	0.5%
33 Health Services	88,709	0.97%	93,424	0.94%	97,357	0.94%	White	6.1%	5.3%	4.7%
36 Cocurricular/Extra-curricular	299,636	3.29%	280,099	2.80%	283,928	2.75%	Spec Educ	10.3%	10.1%	10.3%
51 Maintenance & Operations	179,677	1.97%	204,683	2.05%	203,488	1.97%	Econ Disadv.	79.8%	79.0%	81.0%
52 Security & Monitoring	102,858	1.13%	117,923	1.18%	153,463	1.49%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	8,572,495	94.00%	9,328,207	93.36%	9,743,634	94.52%				
Non-Payroll Cost by Function							Limited English Prof	21.8%	22.9%	26.3%
11 Instruction	107,739	1.18%	184,299	1.84%	91,900	0.89%				
12 Instructional Resources	17,563	0.19%	17,935	0.18%	18,515	0.18%				
13 Staff Development	2,797	0.03%	816	0.01%	1,000	0.01%				
23 School Leadership	14,469	0.16%	24,564	0.25%	21,500	0.21%				
31 Guidance, Counseling & Eval.	5,658	0.06%	9,025	0.09%	3,500	0.03%				
33 Health Services	872	0.01%	966	0.01%	1,000	0.01%				
36 Cocurricular/Extra-curricular	28,868	0.32%	31,353	0.31%	32,837	0.32%				
51 Maintenance & Operations	368,883	4.05%	394,516	3.95%	394,866	3.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	546,850	6.00%	663,474	6.64%	565,118	5.48%				
Total General Annual Operating Budget	\$ 9,119,345	100.00%	\$ 9,991,681	100.00%	\$ 10,308,752	100.00%				
Estimated Enrollment	1,846		1,939		1,969					
General Operating Student/Teacher Ratio	17.0		17.1		17.2					
Total Budgeted Operating Cost/student	\$4,940		\$5,153		\$5,236					
Special Revenue Funds	\$ 697,794		\$794,330		\$852,788					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			66%
Biology			89%
English I			49%
English II			47%
U.S. Hist			89%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Met Standard

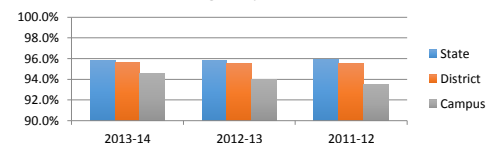
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.5%
2012-13	95.8%	95.5%	93.9%
2011-12	95.9%	95.5%	93.5%

*2013-2014 State is estimated

Average Daily Attendance



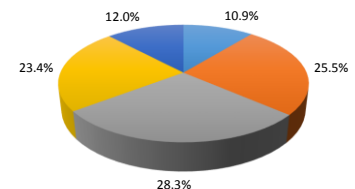
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	108.6	13.0	113.6	14.0	114.6	15.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	6.0	11.0	6.0	11.0	6.0	11.0
Guidance & Counseling	4.0	-	5.0	-	6.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	5.0	-	5.0	-	6.0
Community Services	-	-	-	-	-	-
Staff	120.6	37.0	128.6	40.0	130.6	42.0
Total Staff	157.6		168.6		172.6	

Total Special Revenue	8.0	9.0	11.6
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Teachers by Years of Experience 2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



W H Adamson High School
Organization 002
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,369	1,477	1,449
11 Instruction	4,927,817	67.15%	5,393,445	70.23%	5,500,140	69.44%	Ethnicity:			
12 Instructional Resources	164,128	2.24%	148,276	1.93%	154,634	1.95%	African Amer	3.7%	4.1%	3.5%
13 Staff Development	-	0.00%	2,000	0.03%	2,000	0.03%	Asian	0.1%	0.0%	0.1%
23 School Leadership	650,324	8.86%	689,304	8.98%	705,038	8.90%	Hispanic	94.4%	93.6%	94.7%
31 Guidance, Counseling & Eval.	320,385	4.37%	338,957	4.41%	421,208	5.32%	Native Amer	0.5%	0.5%	0.6%
33 Health Services	81,958	1.12%	87,383	1.14%	90,889	1.15%	White	0.9%	1.4%	0.7%
36 Cocurricular/Extra-curricular	269,227	3.67%	260,949	3.40%	264,741	3.34%	Spec Educ	8.2%	7.7%	8.2%
51 Maintenance & Operations	171,597	2.34%	243,575	3.17%	241,943	3.05%	Econ Disadv.	80.7%	90.9%	87.0%
52 Security & Monitoring	67,968	0.93%	95,296	1.24%	127,151	1.61%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,653,403	90.66%	7,259,185	94.53%	7,507,744	94.79%				
Non-Payroll Cost by Function							Limited English Prof	24.7%	21.3%	24.7%
11 Instruction	77,243	1.05%	64,790	0.84%	67,540	0.85%				
12 Instructional Resources	24,304	0.33%	13,648	0.18%	13,915	0.18%				
13 Staff Development	-	0.00%	2,803	0.04%	1,500	0.02%				
23 School Leadership	5,871	0.08%	11,121	0.14%	9,500	0.12%				
31 Guidance, Counseling & Eval.	9,279	0.13%	4,393	0.06%	500	0.01%				
33 Health Services	261	0.00%	300	0.00%	400	0.01%				
36 Cocurricular/Extra-curricular	23,382	0.32%	36,677	0.48%	32,181	0.41%				
51 Maintenance & Operations	544,784	7.42%	286,365	3.73%	286,955	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	685,125	9.34%	420,097	5.47%	412,491	5.21%				
Total General Annual Operating Budget	\$ 7,338,528	100.00%	\$ 7,679,282	100.00%	\$ 7,920,235	100.00%				
Estimated Enrollment	1,449		1,441		1,469					
General Operating Student/Teacher Ratio	17.7		17.0		17.3					
Total Budgeted Operating Cost/student	\$5,065		\$5,329		\$5,392					
Special Revenue Funds	\$ 848,146		\$671,041		\$592,304					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			73%
Biology			88%
English I			49%
English II			54%
U.S. Hist			96%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

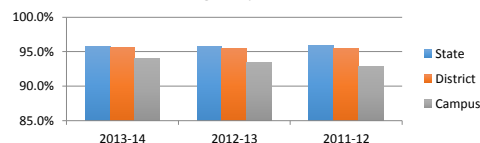
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.0%
2012-13	95.8%	95.5%	93.4%
2011-12	95.9%	95.5%	92.9%

*2013-2014 State is estimated

Average Daily Attendance

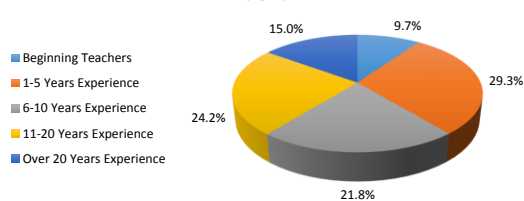


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.0	8.0	85.0	6.0	85.0	8.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	5.0	8.0	5.0	8.0	5.0	8.0
Guidance & Counseling	4.0	-	5.0	-	6.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	93.0	29.0	99.0	28.0	100.0	31.0
Total Staff	122.0		127.0		131.0	

Total Special Revenue 14.0 13.0 10.7

Teachers by Years of Experience 2013-2014



A Maceo Smith New Tech High School

Organization 003

Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget							Student Data			
							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	129	262	351
11 Instruction	1,111,440	53.09%	1,347,150	50.55%	1,624,504	56.84%	Ethnicity:			
12 Instructional Resources	93,444	4.46%	103,323	3.88%	107,881	3.77%	African Amer	30.2%	29.0%	29.3%
13 Staff Development	-	0.00%	-	0.00%	6,200	0.22%	Asian	0.0%	1.1%	0.6%
21 Instructional Leadership	935	0.04%	-	0.00%	-	0.00%	Hispanic	60.5%	61.5%	64.1%
23 School Leadership	310,576	14.83%	317,927	11.93%	317,509	11.11%	Native Amer	1.6%	1.5%	0.6%
31 Guidance, Counseling & Eval.	76,403	3.65%	135,406	5.08%	155,218	5.43%	White	7.0%	5.7%	3.7%
33 Health Services	44,097	2.11%	67,768	2.54%	75,509	2.64%				
36 Cocurricular/Extra-curricular	6,772	0.32%	4,251	0.16%	4,251	0.15%				
51 Maintenance & Operations	152,235	7.27%	165,095	6.20%	169,556	5.93%	Spec Educ	8.5%	2.7%	3.1%
52 Security & Monitoring	14,525	0.69%	24,046	0.90%	25,855	0.90%	Econ Disadv.	87.6%	81.3%	84.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,810,428	86.48%	2,164,966	81.25%	2,486,483	86.99%	Limited English Prof	7.8%	6.5%	12.0%
Non-Payroll Cost by Function										
11 Instruction	38,040	1.82%	155,137	5.82%	47,320	1.66%				
12 Instructional Resources	2,504	0.12%	2,330	0.09%	2,330	0.08%				
13 Staff Development	2,235	0.11%	20,867	0.78%	2,950	0.10%				
21 Instructional Leadership	17	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,379	0.30%	4,363	0.16%	4,000	0.14%				
31 Guidance, Counseling & Eval.	1,249	0.06%	2,518	0.09%	-	0.00%				
33 Health Services	301	0.01%	458	0.02%	500	0.02%				
36 Cocurricular/Extra-curricular	5,650	0.27%	9,286	0.35%	9,536	0.33%				
51 Maintenance & Operations	226,762	10.83%	304,806	11.44%	305,095	10.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	283,136	13.52%	499,765	18.75%	371,731	13.01%				
Total General Annual Operating Budget	\$ 2,093,564	100.00%	\$ 2,664,731	100.00%	\$ 2,858,214	100.00%				
Estimated Enrollment	-		-		-					
General Operating Student/Teacher Ratio			-		-					
Total Budgeted Operating Cost/student	-		-		-					
Special Revenue Funds	\$ 2,364,489		\$849,285		\$176,787					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			82%
Biology			98%
English I			69%
English II			84%
U.S. Hist			95%

* Data unavailable for 2012 and 2013

Student Achievement

Attendance Rates

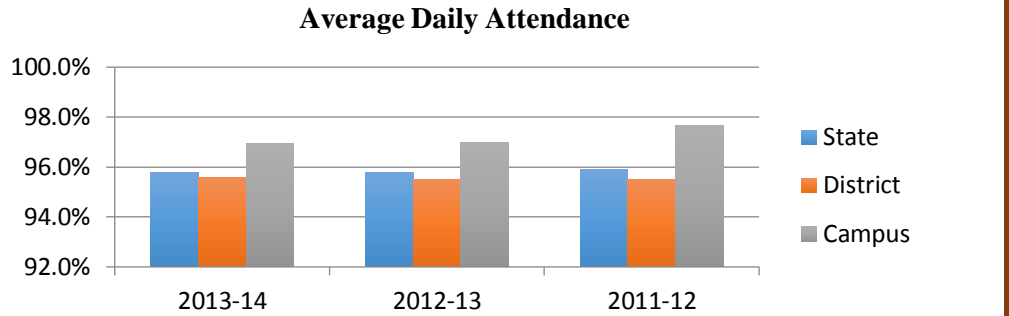
	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	97.0%
2011-12	95.9%	95.5%	97.7%

*2013-2014 State is estimated

Texas Education Association

Accountability Rating:

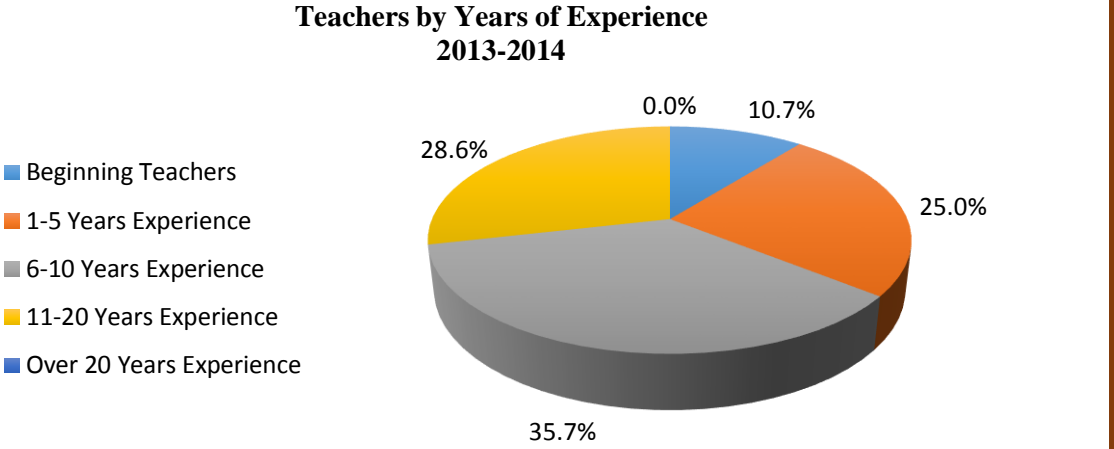
2012-2013	-
2013-2014	-



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.0	-	26.0	-	27.0	-
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	23.6	10.4	32.0	11.0	33.0	11.0
Total Staff	34.0		43.0		44.0	

Total Special Revenue	14.4	3.6	2.2
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Multiple Careers Magnet Center Organization 004 Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget							Student Data			
							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	-	-	-
11 Instruction	701,535	56.29%	771,019	55.24%	934,876	60.95%	Ethnicity:			
12 Instructional Resources	72,013	5.78%	72,357	5.18%	75,508	4.92%	African Amer	0.0%	0.0%	0.0%
13 Staff Development	1,843	0.15%	480	0.03%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	180,768	14.50%	190,258	13.63%	190,116	12.40%	Hispanic	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	70,459	5.65%	70,563	5.06%	73,467	4.79%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	9,250	0.74%	24,354	1.74%	24,633	1.61%	White	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	67,586	5.42%	71,906	5.15%	74,406	4.85%				
52 Security & Monitoring	22,040	1.77%	25,594	1.83%	26,642	1.74%	Spec Educ	0.0%	0.0%	0.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
	1,125,494	90.31%	1,226,531	87.87%	1,399,648	91.25%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	0.0%
11 Instruction	46,487	3.73%	81,103	5.81%	57,995	3.78%				
12 Instructional Resources	865	0.07%	-	0.00%	-	0.00%				
13 Staff Development	4,616	0.37%	9,906	0.71%	3,136	0.20%				
23 School Leadership	2,876	0.23%	6,272	0.45%	1,500	0.10%				
31 Guidance, Counseling & Eval.	466	0.04%	500	0.04%	500	0.03%				
33 Health Services	394	0.03%	1,000	0.07%	500	0.03%				
36 Cocurricular/Extra-curricular	240	0.02%	1,108	0.08%	1,108	0.07%				
51 Maintenance & Operations	64,859	5.20%	69,409	4.97%	69,409	4.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	120,803	9.69%	169,298	12.13%	134,148	8.75%				
Total General Annual Operating Budget	\$ 1,246,297	100.00%	\$ 1,395,829	100.00%	\$ 1,533,796	100.00%				
Estimated Enrollment	-		-		-					
General Operating Student/Teacher Ratio	-		-		-					
Total Budgeted Operating Cost/student	-		-		-					
Special Revenue Funds	\$ 201,786		\$248,872		\$147,054					

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			-
Biology			-
English I			-
English II			-
U.S. Hist			-

* *Data unavailable for 2012 and 2013*

<u>Student Achievement</u>	<u>Average Daily Attendance</u>
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<u>Attendance Rates</u>	<u>State</u>	<u>District</u>	<u>Campus</u>
			100.0%

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	-
2012-13	95.8%	95.5%	-
2011-12	95.9%	95.5%	-

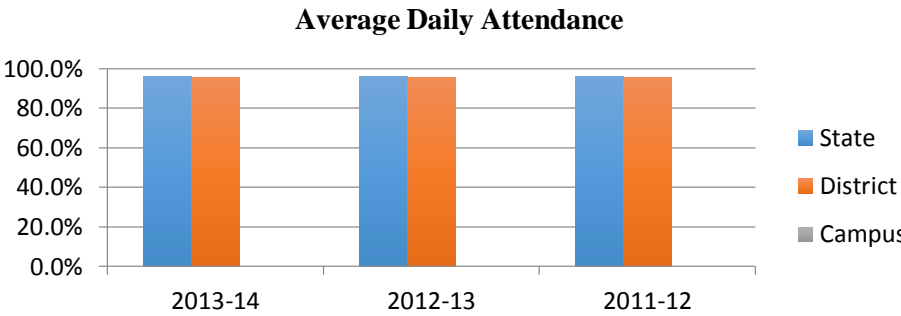
**2013-2014 State is estimated*

Campus Texas Education Association

	2012	2013	2014	<i>Accountability Rating:</i>
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Algebra I		-	2012-2013	#N/A
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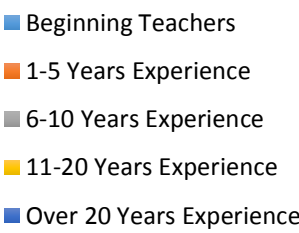
Biology			-	2013-2014	#N/A
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Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	9.0	6.0	9.0	6.0	10.0	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.4	-	0.4	-	0.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	2.0	-	2.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	11.4	11.0	12.4	11.0	13.4	13.0
Total Staff	22.4		23.4		26.4	

	Teachers by Years of Experience 2013-2014					
	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Total	98	7	107	12	111	13
Males	88	6	98	11	103	12
Females	10	1	9	1	8	1



Total Special Revenue	5.0	6.0	3.0
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Moises E Molina High School
Organization 005
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,988	2,038	2,040
Payroll Cost by Function										
11 Instruction	6,953,265	68.95%	7,128,692	69.86%	7,652,930	71.26%	Ethnicity:			
12 Instructional Resources	203,747	2.02%	211,129	2.07%	203,005	1.89%	African Amer	3.4%	3.1%	2.8%
13 Staff Development	1,815	0.02%	3,000	0.03%	3,000	0.03%	Asian	0.4%	0.2%	0.2%
21 Instructional Leadership	813	0.01%	-	0.00%	-	0.00%	Hispanic	94.5%	95.0%	95.2%
23 School Leadership	914,954	9.07%	997,024	9.77%	1,023,917	9.53%	Native Amer	0.5%	0.6%	0.4%
31 Guidance, Counseling & Eval.	361,471	3.58%	363,468	3.56%	443,384	4.13%	White	0.9%	0.7%	0.8%
33 Health Services	108,764	1.08%	120,182	1.18%	115,527	1.08%				
36 Cocurricular/Extra-curricular	320,148	3.17%	300,307	2.94%	301,122	2.80%				
51 Maintenance & Operations	225,525	2.24%	245,881	2.41%	240,412	2.24%	Spec Educ	6.8%	7.6%	8.1%
52 Security & Monitoring	99,812	0.99%	123,865	1.21%	157,967	1.47%	Econ Disadv.	85.8%	88.7%	89.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	9,190,314	91.14%	9,493,548	93.04%	10,141,264	94.43%	Limited English Prof	16.4%	14.3%	19.7%
Non-Payroll Cost by Function										
11 Instruction	362,434	3.59%	203,961	2.00%	90,916	0.85%				
12 Instructional Resources	19,438	0.19%	18,984	0.19%	20,217	0.19%				
13 Staff Development	9,177	0.09%	4,330	0.04%	7,670	0.07%				
23 School Leadership	1,855	0.02%	7,528	0.07%	5,700	0.05%				
31 Guidance, Counseling & Eval.	16,396	0.16%	5,635	0.06%	1,000	0.01%				
33 Health Services	698	0.01%	700	0.01%	500	0.00%				
36 Cocurricular/Extra-curricular	27,941	0.28%	37,837	0.37%	37,837	0.35%				
51 Maintenance & Operations	455,874	4.52%	431,681	4.23%	432,759	4.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	1,200	0.01%				
	893,814	8.86%	710,656	6.96%	597,799	5.57%				
Total General Annual Operating Budget	\$ 10,084,127	100.00%	\$ 10,204,204	100.00%	\$ 10,739,063	100.00%				
Estimated Enrollment	2,040		2,099		2,154					
General Operating Student/Teacher Ratio	17.8		18.0		18.8					
Total Budgeted Operating Cost/student	\$4,943		\$4,861		\$4,986					
Special Revenue Funds	\$ 959,537		\$1,018,325		\$993,493					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			76%
Biology			90%
English I			61%
English II			51%
U.S. Hist			89%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Met Standard

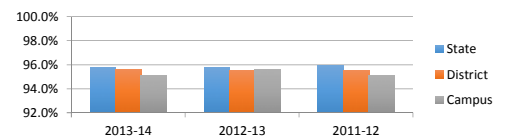
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.1%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	95.1%

*2013-2014 State is estimated

Average Daily Attendance



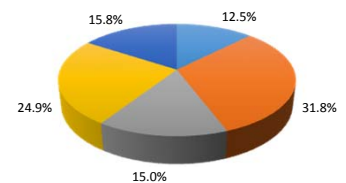
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	114.5	13.0	116.5	12.0	114.5	13.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	6.0	11.0	7.0	11.0	7.0	11.0
Guidance & Counseling	5.0	-	5.0	-	6.0	-
Health Services	2.0	-	2.0	-	2.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	5.0	-	5.0	-	6.0
Community Services	-	-	-	-	-	-
Staff	128.5	37.0	133.5	38.0	132.5	40.0
Total Staff	165.5		171.5		172.5	

Total Special Revenue	16.0	15.5	15.7
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Teachers by Years of Experience 2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Hillcrest High School
Organization 006
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,164	1,192	1,217
11 Instruction	4,272,365	66.89%	4,805,777	70.07%	4,858,252	69.13%	Ethnicity:			
12 Instructional Resources	151,335	2.37%	155,411	2.27%	163,230	2.32%	African Amer	22.3%	20.9%	18.2%
13 Staff Development	521	0.01%	-	0.00%	-	0.00%	Asian	2.6%	2.3%	2.0%
23 School Leadership	578,355	9.06%	586,338	8.55%	602,798	8.58%	Hispanic	58.3%	62.4%	67.0%
31 Guidance, Counseling & Eval.	224,407	3.51%	272,329	3.97%	357,017	5.08%	Native Amer	0.7%	0.4%	0.3%
33 Health Services	77,432	1.21%	90,825	1.32%	94,695	1.35%	White	15.8%	13.5%	12.1%
36 Cocurricular/Extra-curricular	258,444	4.05%	258,203	3.76%	261,997	3.73%				
51 Maintenance & Operations	132,901	2.08%	160,871	2.35%	158,473	2.26%				
52 Security & Monitoring	88,363	1.38%	96,310	1.40%	131,215	1.87%	Spec Educ	9.5%	8.6%	10.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	59.4%	65.4%	65.6%
	5,784,122	90.56%	6,426,064	93.70%	6,627,677	94.31%				
Non-Payroll Cost by Function							Limited English Prof	22.8%	19.8%	23.0%
11 Instruction	270,558	4.24%	88,493	1.29%	62,544	0.89%				
12 Instructional Resources	12,552	0.20%	12,452	0.18%	11,845	0.17%				
13 Staff Development	1,070	0.02%	1,250	0.02%	2,500	0.04%				
23 School Leadership	6,778	0.11%	7,879	0.11%	4,600	0.07%				
31 Guidance, Counseling & Eval.	32,056	0.50%	6,044	0.09%	2,450	0.03%				
33 Health Services	500	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	23,464	0.37%	27,917	0.41%	27,917	0.40%				
51 Maintenance & Operations	255,768	4.00%	287,545	4.19%	287,522	4.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	602,744	9.44%	432,080	6.30%	399,878	5.69%				
Total General Annual Operating Budget	\$ 6,386,866	100.00%	\$ 6,858,144	100.00%	\$ 7,027,555	100.00%				
Estimated Enrollment	1,217		1,247		1,244					
General Operating Student/Teacher Ratio	17.5		17.4		16.5					
Total Budgeted Operating Cost/student	\$5,248		\$5,500		\$5,649					
Special Revenue Funds	\$ 500,689		\$614,328		\$565,539					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			62%
Biology			87%
English I			56%
English II			55%
U.S. Hist			93%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

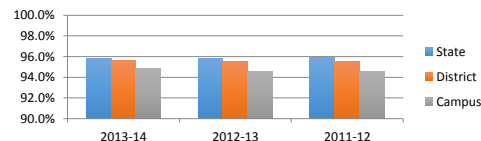
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.8%
2012-13	95.8%	95.5%	94.6%
2011-12	95.9%	95.5%	94.5%

*2013-2014 State is estimated

Average Daily Attendance

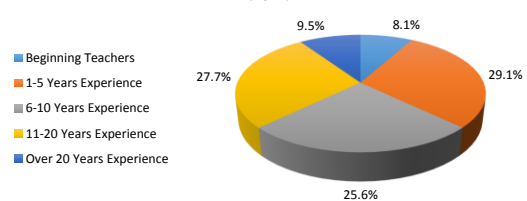


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.7	7.0	71.7	6.0	75.2	7.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	4.0	7.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	4.0	-	5.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	5.0	-	6.0	-	5.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	78.7	24.0	83.7	25.0	88.2	26.0
Total Staff	102.7		108.7		114.2	

Total Special Revenue 9.0 9.9 6.8

Teachers by Years of Experience 2013-2014



**Thomas Jefferson High School
Organization 007
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
							Total Enrollment	1,399	1,524	1,514
Payroll Cost by Function										
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total				
11 Instruction	5,313,432	68.51%	6,271,373	70.61%	6,896,391	72.03%				
12 Instructional Resources	193,841	2.50%	192,766	2.17%	187,984	1.96%				
13 Staff Development	659	0.01%	2,000	0.02%	-	0.00%				
23 School Leadership	696,885	8.98%	755,069	8.50%	797,172	8.33%				
31 Guidance, Counseling & Eval.	322,721	4.16%	336,677	3.79%	427,529	4.47%				
33 Health Services	97,193	1.25%	92,644	1.04%	97,161	1.01%				
36 Cocurricular/Extra-curricular	247,500	3.19%	250,089	2.82%	253,671	2.65%				
51 Maintenance & Operations	180,939	2.33%	200,867	2.26%	215,875	2.25%				
52 Security & Monitoring	72,656	0.94%	116,687	1.31%	150,567	1.57%				
61 Community Services	116	0.00%	-	0.00%	-	0.00%				
	7,125,941	91.87%	8,218,172	92.53%	9,026,350	94.27%				
Non-Payroll Cost by Function										
11 Instruction	156,903	2.02%	200,087	2.25%	95,874	1.00%				
12 Instructional Resources	20,230	0.26%	14,467	0.16%	17,181	0.18%				
13 Staff Development	4,695	0.06%	5,013	0.06%	4,400	0.05%				
23 School Leadership	7,372	0.10%	11,270	0.13%	9,089	0.09%				
31 Guidance, Counseling & Eval.	12,856	0.17%	4,634	0.05%	475	0.00%				
32 Social Work Services	-	0.00%	2,876	0.03%	5,000	0.05%				
33 Health Services	998	0.01%	1,120	0.01%	1,060	0.01%				
36 Cocurricular/Extra-curricular	40,995	0.53%	39,959	0.45%	32,181	0.34%				
51 Maintenance & Operations	384,170	4.95%	380,692	4.29%	382,334	3.99%				
52 Security & Monitoring	298	0.00%	2,750	0.03%	-	0.00%				
61 Community Services	1,711	0.02%	900	0.01%	900	0.01%				
	630,228	8.13%	663,768	7.47%	548,494	5.73%				
Total General Annual Operating Budget	\$ 7,756,169	100.00%	\$ 8,881,940	100.00%	\$ 9,574,844	100.00%				
Estimated Enrollment	1,514		1,719		1,824					
General Operating Student/Teacher Ratio	16.8		16.9		17.0					
Total Budgeted Operating Cost/student	\$5,123		\$5,167		\$5,249					
Special Revenue Funds	\$ 800,888		\$739,313		\$716,190					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			61%
Biology			77%
English I			46%
English II			44%
U.S. Hist			93%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

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

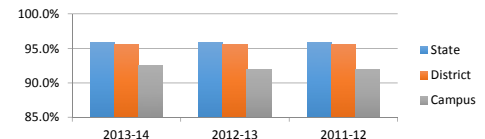
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	92.5%
2012-13	95.8%	95.5%	91.9%
2011-12	95.9%	95.5%	91.9%

*2013-2014 State is estimated

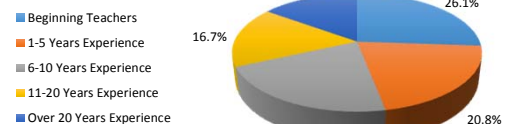
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.0	9.0	101.5	9.0	107.0	12.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	5.0	8.0	5.0	10.0	5.0	11.0
Guidance & Counseling	4.0	-	5.0	-	6.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	5.0	-	6.0
Community Services	-	-	-	-	-	-
Staff	101.0	29.0	115.5	34.0	122.0	39.0
Total Staff	130.0		149.5		161.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 13.5 12.0 10.6

Justin F Kimball High School
Organization 008
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,298	1,382	1,337
Payroll Cost by Function										
11 Instruction	4,868,845	70.13%	5,282,945	67.65%	5,701,289	69.31%	Ethnicity:			
12 Instructional Resources	95,552	1.38%	155,192	1.99%	157,630	1.92%	African Amer	41.1%	38.8%	37.5%
13 Staff Development	77	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.1%	0.1%
21 Instructional Leadership	1,248	0.02%	-	0.00%	-	0.00%	Hispanic	56.9%	59.0%	60.7%
23 School Leadership	611,321	8.81%	717,822	9.19%	731,681	8.90%	Native Amer	0.7%	0.6%	0.5%
31 Guidance, Counseling & Eval.	220,433	3.18%	296,241	3.79%	380,938	4.63%	White	0.8%	0.9%	0.8%
33 Health Services	110,655	1.59%	135,828	1.74%	131,189	1.59%				
36 Cocurricular/Extra-curricular	255,415	3.68%	241,060	3.09%	245,852	2.99%				
51 Maintenance & Operations	191,462	2.76%	207,542	2.66%	216,495	2.63%	Spec Educ	12.8%	11.3%	10.1%
52 Security & Monitoring	71,955	1.04%	92,715	1.19%	130,906	1.59%	Econ Disadv.	81.9%	83.4%	83.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	6,426,961	92.58%	7,129,345	91.29%	7,695,980	93.56%	Limited English Prof	17.5%	15.6%	19.8%
Non-Payroll Cost by Function										
11 Instruction	109,421	1.58%	215,887	2.76%	68,100	0.83%				
12 Instructional Resources	13,073	0.19%	12,977	0.17%	13,814	0.17%				
13 Staff Development	590	0.01%	4,300	0.06%	5,000	0.06%				
23 School Leadership	2,025	0.03%	11,518	0.15%	15,872	0.19%				
31 Guidance, Counseling & Eval.	10,770	0.16%	7,663	0.10%	2,500	0.03%				
33 Health Services	493	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	26,049	0.38%	36,277	0.46%	32,377	0.39%				
51 Maintenance & Operations	352,953	5.08%	390,745	5.00%	391,597	4.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	515,373	7.42%	679,867	8.71%	529,760	6.44%				
Total General Annual Operating Budget	\$ 6,942,334	100.00%	\$ 7,809,212	100.00%	\$ 8,225,740	100.00%				
Estimated Enrollment	1,337		1,442		1,458					
General Operating Student/Teacher Ratio	16.2		17.0		16.8					
Total Budgeted Operating Cost/student	\$5,192		\$5,416		\$5,642					
Special Revenue Funds	\$ 647,757		\$812,635		\$578,288					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			67%
Biology			90%
English I			41%
English II			45%
U.S. Hist			94%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Met Standard

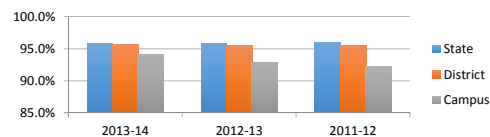
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.0%
2012-13	95.8%	95.5%	92.8%
2011-12	95.9%	95.5%	92.2%

*2013-2014 State is estimated

Average Daily Attendance



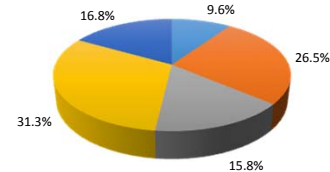
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	82.5	7.0	85.0	6.0	87.0	8.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	4.0	8.0	5.0	8.0	5.0	8.0
Guidance & Counseling	3.0	-	4.0	-	5.0	-
Health Services	1.0	1.0	1.0	1.6	1.0	1.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	91.5	27.0	98.0	27.6	101.0	30.6
Total Staff	118.5		125.6		131.6	

Total Special Revenue	9.0	13.0	9.6
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Teachers by Years of Experience 2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



**Lincoln High School
Organization 009
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	697	693	519
Payroll Cost by Function										
11 Instruction	2,654,498	61.70%	3,156,744	65.11%	3,292,554	65.47%	Ethnicity:			
12 Instructional Resources	102,959	2.39%	95,570	1.97%	99,222	1.97%	African Amer	84.5%	79.4%	81.8%
13 Staff Development	116	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	531,909	12.36%	520,091	10.73%	455,456	9.06%	Hispanic	13.5%	19.2%	16.9%
31 Guidance, Counseling & Eval.	132,044	3.07%	194,418	4.01%	272,944	5.43%	Native Amer	1.6%	1.0%	1.0%
33 Health Services	68,825	1.60%	68,680	1.42%	71,667	1.43%	White	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	230,886	5.37%	230,984	4.76%	234,776	4.67%				
51 Maintenance & Operations	180,340	4.19%	224,783	4.64%	236,142	4.70%				
52 Security & Monitoring	41,025	0.95%	44,465	0.92%	51,956	1.03%	Spec Educ	15.6%	15.7%	18.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.2%	83.1%	85.3%
	3,942,602	91.63%	4,535,735	93.56%	4,714,717	93.76%				
Non-Payroll Cost by Function							Limited English Prof	5.5%	7.5%	7.9%
11 Instruction	110,795	2.58%	59,862	1.23%	58,300	1.16%				
12 Instructional Resources	8,794	0.20%	5,120	0.11%	5,460	0.11%				
13 Staff Development	816	0.02%	704	0.01%	2,500	0.05%				
23 School Leadership	2,248	0.05%	3,832	0.08%	4,322	0.09%				
31 Guidance, Counseling & Eval.	8,175	0.19%	1,452	0.03%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
34 Transportation Services	141	0.00%	-	-	-	-				
36 Cocurricular/Extra-curricular	18,110	0.42%	22,816	0.47%	24,680	0.49%				
51 Maintenance & Operations	210,832	4.90%	218,447	4.51%	218,741	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	96	0.00%	-	0.00%				
	359,911	8.37%	312,329	6.44%	314,003	6.24%				
Total General Annual Operating Budget	\$ 4,302,512	100.00%	\$ 4,848,064	100.00%	\$ 5,028,720	100.00%				
Estimated Enrollment	519		526		550					
General Operating Student/Teacher Ratio	11.3		11.0		11.6					
Total Budgeted Operating Cost/student	\$8,290		\$9,217		\$9,143					
Special Revenue Funds	\$ 544,731		\$632,528		\$309,933					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			59%
Biology			69%
English I			40%
English II			39%
U.S. Hist			77%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Improvement Required

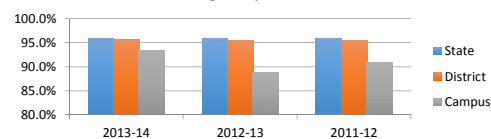
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.4%
2012-13	95.8%	95.5%	88.9%
2011-12	95.9%	95.5%	90.8%

*2013-2014 State is estimated

Average Daily Attendance



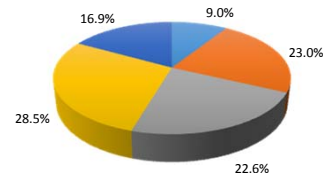
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	5.0	48.0	5.0	47.5	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	5.0	4.0	5.0	3.0	5.0
Guidance & Counseling	2.0	-	3.0	-	4.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	54.0	20.0	58.0	21.0	57.5	22.0
Total Staff	74.0		79.0		79.5	

Total Special Revenue	8.5	7.0	2.8
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Teachers by Years of Experience 2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



**Learning Alternative Center for Empowering Youth/LACEY Alt
Organization 011
Grade Span: 06 - 08**

The Dallas ISD Disciplinary Alternative Education Programs (DAEPs), SCGC, and LACEY house all off-campus secondary disciplinary placements for the entire Dallas ISD. LACEY serves all middle school students and SCGC services all high school students. Serving all students with behavior modification, substance abuse education, and strong academics; we believe our purposeful focus on the 40 Development Assets will help our students mature into healthy, caring, and responsible individuals.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	141	105	97
11 Instruction	1,477,598	77.40%	1,581,481	76.16%	1,548,136	74.05%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	36.9%	31.4%	33.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	272,036	14.25%	278,386	13.41%	285,675	13.66%	Hispanic	61.7%	64.8%	67.0%
31 Guidance, Counseling & Eval.	71,944	3.77%	107,265	5.17%	145,021	6.94%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	71,644	3.75%	77,876	3.75%	81,723	3.91%	White	0.7%	2.9%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	74	0.00%	74	0.00%	Spec Educ	17.0%	14.3%	9.3%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.7%	86.7%	89.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,893,222	99.18%	2,045,082	98.48%	2,060,629	98.57%				
Non-Payroll Cost by Function							Limited English Prof	22.7%	29.5%	42.3%
11 Instruction	5,698	0.30%	17,584	0.85%	17,584	0.84%				
12 Instructional Resources	798	0.04%	800	0.04%	800	0.04%				
13 Staff Development	490	0.03%	738	0.04%	738	0.04%				
23 School Leadership	327	0.02%	5,566	0.27%	4,350	0.21%				
31 Guidance, Counseling & Eval.	755	0.04%	353	0.02%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	7,585	0.40%	6,507	0.31%	6,507	0.31%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	15,734	0.82%	31,548	1.52%	29,979	1.43%				
Total General Annual Operating Budget	\$ 1,908,956	100.00%	\$ 2,076,630	100.00%	\$ 2,090,608	100.00%				
Estimated Enrollment	97		144		82					
General Operating Student/Teacher Ratio	3.7		5.8		3.4					
Total Budgeted Operating Cost/student	\$19,680		\$14,421		\$25,495					
Special Revenue Funds	\$ -		\$62,201		\$0					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%			Not Rated
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%			Not Rated
Writing				0%	0%	0%					
Social Studies							0%	0%	0%		
Science							0%	0%	0%		

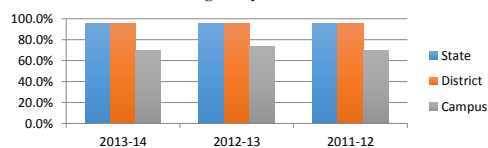
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	69.8%
2012-13	95.8%	95.5%	73.1%
2011-12	95.9%	95.5%	69.5%

*2013-2014 State is estimated

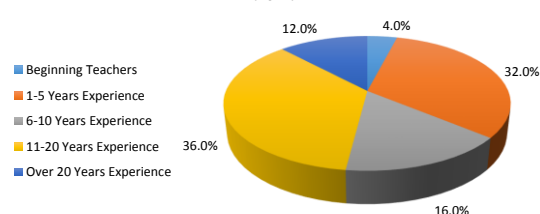
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.0	1.0	25.0	1.0	24.0	1.0
Library	-	-	-	-	-	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.0	4.2	30.0	4.4	29.0	4.4
Total Staff	34.2		34.4		33.4	
Total Special Revenue	0.0		1.0		0.0	

Teachers by Years of Experience 2013-2014



L G Pinkston High School
Organization 012
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	977	981	941
Payroll Cost by Function										
11 Instruction	4,305,869	66.81%	4,876,399	68.62%	5,054,367	68.29%	Ethnicity:			
12 Instructional Resources	105,325	1.63%	145,811	2.05%	152,056	2.05%	African Amer	26.6%	25.1%	25.0%
13 Staff Development	1,349	0.02%	-	0.00%	-	0.00%	Asian	0.7%	0.7%	0.2%
23 School Leadership	636,294	9.87%	649,388	9.14%	727,505	9.83%	Hispanic	70.8%	71.9%	72.3%
31 Guidance, Counseling & Eval.	170,611	2.65%	260,820	3.67%	350,477	4.74%	Native Amer	0.3%	0.6%	0.9%
33 Health Services	71,392	1.11%	82,301	1.16%	87,448	1.18%	White	0.4%	0.5%	0.5%
36 Cocurricular/Extra-curricular	243,789	3.78%	241,101	3.39%	237,526	3.21%				
51 Maintenance & Operations	207,735	3.22%	229,760	3.23%	233,203	3.15%				
52 Security & Monitoring	57,074	0.89%	108,949	1.53%	125,354	1.69%	Spec Educ	11.6%	12.0%	12.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.9%	87.2%	87.1%
	5,799,438	89.98%	6,594,529	92.80%	6,967,936	94.15%				
Non-Payroll Cost by Function							Limited English Prof	22.2%	21.6%	24.2%
11 Instruction	239,454	3.72%	141,194	1.99%	62,666	0.85%				
12 Instructional Resources	12,435	0.19%	9,186	0.13%	9,674	0.13%				
13 Staff Development	574	0.01%	420	0.01%	200	0.00%				
23 School Leadership	6,239	0.10%	9,437	0.13%	6,500	0.09%				
31 Guidance, Counseling & Eval.	2,990	0.05%	3,237	0.05%	400	0.01%				
33 Health Services	315	0.00%	500	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	25,286	0.39%	30,202	0.42%	35,377	0.48%				
51 Maintenance & Operations	357,964	5.55%	315,304	4.44%	315,599	4.26%				
52 Security & Monitoring	-	0.00%	2,000	0.03%	2,000	0.03%				
61 Community Services	259	0.00%	400	0.01%	400	0.01%				
	645,517	10.02%	511,880	7.20%	433,216	5.85%				
Total General Annual Operating Budget	\$ 6,444,955	100.00%	\$ 7,106,409	100.00%	\$ 7,401,152	100.00%				
Estimated Enrollment	941		999		1,008					
General Operating Student/Teacher Ratio	13.3		13.5		13.6					
Total Budgeted Operating Cost/student	\$6,849		\$7,114		\$7,342					
Special Revenue Funds	\$ 762,107		\$957,101		\$540,174					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			54%
Biology			82%
English I			33%
English II			34%
U.S. Hist			91%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Improvement Required
2013-2014 Improvement Required

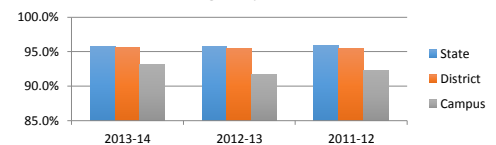
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.1%
2012-13	95.8%	95.5%	91.7%
2011-12	95.9%	95.5%	92.3%

*2013-2014 State is estimated

Average Daily Attendance

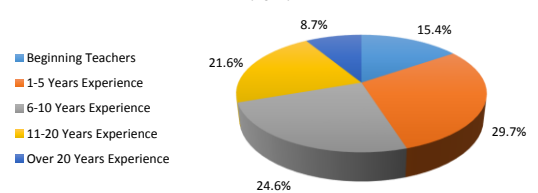


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.5	13.0	74.0	12.0	74.0	13.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	5.0	7.0	5.0	7.0	6.0	7.0
Guidance & Counseling	3.0	-	4.0	-	5.0	-
Health Services	1.0	0.6	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	3.0	-	5.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	80.5	31.6	87.0	33.6	89.0	34.6
Total Staff	112.1		120.6		123.6	

Total Special Revenue 10.0 13.0 6.7

Teachers by Years of Experience 2013-2014



Franklin D Roosevelt High School
Organization 013
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	618	645	658
11 Instruction	2,847,348	66.38%	3,232,116	65.72%	3,278,452	65.07%	Ethnicity:			
12 Instructional Resources	91,007	2.12%	91,135	1.85%	95,028	1.89%	African Amer	68.1%	64.5%	57.4%
13 Staff Development	665	0.02%	1,528	0.03%	2,000	0.04%	Asian	0.0%	0.2%	0.0%
23 School Leadership	362,592	8.45%	389,790	7.93%	468,158	9.29%	Hispanic	31.1%	34.6%	41.6%
31 Guidance, Counseling & Eval.	142,493	3.32%	201,229	4.09%	276,689	5.49%	Native Amer	0.2%	0.2%	0.3%
33 Health Services	63,740	1.49%	63,597	1.29%	66,354	1.32%	White	0.3%	0.5%	0.3%
36 Cocurricular/Extra-curricular	228,432	5.33%	224,677	4.57%	228,259	4.53%				
51 Maintenance & Operations	132,155	3.08%	179,478	3.65%	182,977	3.63%				
52 Security & Monitoring	58,817	1.37%	66,525	1.35%	101,382	2.01%	Spec Educ	15.5%	15.3%	15.3%
61 Community Services	-	0.00%	42,754	0.87%	-	0.00%	Econ Disadv.	80.3%	87.6%	88.3%
	3,927,250	91.56%	4,492,829	91.36%	4,699,299	93.27%				
Non-Payroll Cost by Function							Limited English Prof	12.6%	12.9%	16.4%
11 Instruction	60,001	1.40%	118,671	2.41%	36,300	0.72%				
12 Instructional Resources	6,828	0.16%	6,454	0.13%	6,500	0.13%				
13 Staff Development	2,326	0.05%	2,508	0.05%	2,450	0.05%				
23 School Leadership	3,282	0.08%	8,931	0.18%	6,942	0.14%				
31 Guidance, Counseling & Eval.	4,427	0.10%	3,228	0.07%	3,326	0.07%				
33 Health Services	307	0.01%	350	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	21,453	0.50%	23,047	0.47%	22,957	0.46%				
51 Maintenance & Operations	263,099	6.13%	260,083	5.29%	259,684	5.15%				
52 Security & Monitoring	477	0.01%	1,800	0.04%	480	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	362,200	8.44%	425,072	8.64%	338,939	6.73%				
Total General Annual Operating Budget	\$ 4,289,450	100.00%	\$ 4,917,901	100.00%	\$ 5,038,238	100.00%				
Estimated Enrollment	658		599		663					
General Operating Student/Teacher Ratio	13.7		12.5		13.5					
Total Budgeted Operating Cost/student	\$6,519		\$8,210		\$7,599					
Special Revenue Funds	\$ 1,733,527		\$666,539		\$533,543					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			61%
Biology			82%
English I			35%
English II			31%
U.S. Hist			88%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013

Improvement Required

2013-2014

Improvement Required

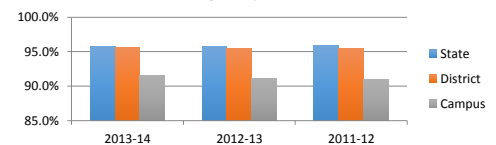
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	91.6%
2012-13	95.8%	95.5%	91.2%
2011-12	95.9%	95.5%	91.0%

*2013-2014 State is estimated

Average Daily Attendance

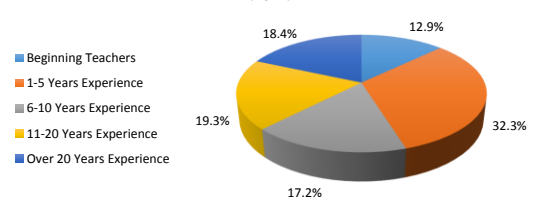


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.0	8.0	48.0	7.0	49.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	6.0	3.0	6.0	3.0	6.0
Guidance & Counseling	2.0	-	3.0	-	4.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	3.0	-	3.0	-	4.0
Community Services	-	-	1.0	-	-	-
Staff	54.0	23.0	58.0	23.0	59.0	23.0
Total Staff	77.0		81.0		82.0	

Total Special Revenue	16.5	8.5	3.8
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Teachers by Years of Experience 2013-2014



**W W Samuell High School
Organization 014
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,783	1,670	1,672
11 Instruction	6,257,018	69.41%	7,026,622	67.61%	7,166,416	68.17%	Ethnicity:			
12 Instructional Resources	190,417	2.11%	182,423	1.76%	184,008	1.75%	African Amer	28.1%	25.4%	23.9%
13 Staff Development	5,828	0.06%	750	0.01%	1,000	0.01%	Asian	0.3%	0.1%	0.1%
23 School Leadership	927,457	10.29%	1,015,108	9.77%	981,185	9.33%	Hispanic	69.7%	72.8%	74.5%
31 Guidance, Counseling & Eval.	364,771	4.05%	426,798	4.11%	513,915	4.89%	Native Amer	0.6%	0.5%	0.4%
33 Health Services	43,310	0.48%	112,383	1.08%	122,191	1.16%	White	1.0%	0.8%	0.9%
36 Cocurricular/Extra-curricular	251,909	2.79%	271,459	2.61%	275,571	2.62%				
51 Maintenance & Operations	206,546	2.29%	244,329	2.35%	253,011	2.41%				
52 Security & Monitoring	115,837	1.29%	121,120	1.17%	128,507	1.22%	Spec Educ	14.3%	12.6%	13.0%
61 Community Services	5,892	0.07%	-	0.00%	-	0.00%	Econ Disadv.	83.4%	88.7%	92.5%
	8,368,984	92.84%	9,400,992	90.45%	9,625,804	91.57%				
Non-Payroll Cost by Function							Limited English Prof	23.7%	27.1%	30.8%
11 Instruction	192,636	2.14%	472,581	4.55%	404,050	3.84%				
12 Instructional Resources	16,957	0.19%	15,534	0.15%	15,598	0.15%				
13 Staff Development	3,298	0.04%	15,080	0.15%	2,200	0.02%				
23 School Leadership	11,761	0.13%	15,388	0.15%	6,599	0.06%				
31 Guidance, Counseling & Eval.	14,815	0.16%	13,498	0.13%	4,800	0.05%				
33 Health Services	498	0.01%	500	0.00%	750	0.01%				
36 Cocurricular/Extra-curricular	20,434	0.23%	36,207	0.35%	30,797	0.29%				
51 Maintenance & Operations	384,401	4.26%	420,996	4.05%	421,035	4.01%				
52 Security & Monitoring	482	0.01%	500	0.00%	200	0.00%				
61 Community Services	-	0.00%	2,000	0.02%	100	0.00%				
	645,282	7.16%	992,284	9.55%	886,129	8.43%				
Total General Annual Operating Budget	\$ 9,014,266	100.00%	\$ 10,393,276	100.00%	\$ 10,511,933	100.00%				
Estimated Enrollment	1,672		1,637		1,652					
General Operating Student/Teacher Ratio	15.3		14.6		14.9					
Total Budgeted Operating Cost/student	\$5,391		\$6,349		\$6,363					
Special Revenue Funds	\$ 1,116,059		\$1,177,516		\$832,574					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			67%
Biology			88%
English I			35%
English II			42%
U.S. Hist			88%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013

Improvement Required

2013-2014

Improvement Required

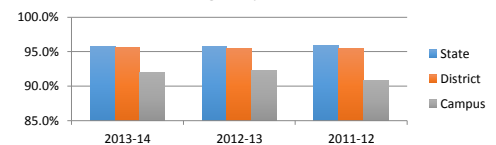
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	92.0%
2012-13	95.8%	95.5%	92.3%
2011-12	95.9%	95.5%	90.8%

*2013-2014 State is estimated

Average Daily Attendance

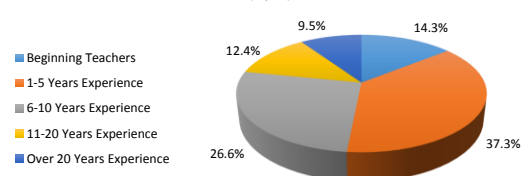


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	109.5	14.0	112.0	15.0	111.0	15.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	7.0	10.0	8.0	10.0	8.0	10.0
Guidance & Counseling	5.0	-	6.0	-	7.0	-
Health Services	2.0	-	2.0	-	2.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	5.0	-	5.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	124.5	37.0	131.0	40.0	131.0	40.0
Total Staff	161.5		171.0		171.0	

Total Special Revenue 16.0 20.0 13.6

Teachers by Years of Experience 2013-2014



**Seagoville High School
Organization 015
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,007	1,106	1,238
11 Instruction	4,398,359	67.49%	5,195,843	70.19%	5,287,735	70.41%	Ethnicity:			
12 Instructional Resources	130,519	2.00%	141,229	1.91%	147,193	1.96%	African Amer	21.7%	20.1%	20.5%
13 Staff Development	4,409	0.07%	-	0.00%	-	0.00%	Asian	0.3%	0.2%	0.2%
23 School Leadership	603,604	9.26%	593,984	8.02%	580,394	7.73%	Hispanic	55.1%	57.4%	59.0%
31 Guidance, Counseling & Eval.	221,491	3.40%	266,355	3.60%	346,546	4.61%	Native Amer	0.3%	0.5%	0.7%
33 Health Services	81,628	1.25%	88,122	1.19%	90,673	1.21%	White	21.8%	20.7%	18.2%
36 Cocurricular/Extra-curricular	258,492	3.97%	250,784	3.39%	254,578	3.39%	Spec Educ	13.2%	13.8%	13.1%
51 Maintenance & Operations	177,088	2.72%	205,675	2.78%	213,260	2.84%	Econ Disadv.	78.6%	81.6%	82.2%
52 Security & Monitoring	66,335	1.02%	116,691	1.58%	123,280	1.64%				
61 Community Services	-	0.00%	37,819	0.51%	-	0.00%				
	5,941,925	91.18%	6,896,502	93.17%	7,043,659	93.79%				
Non-Payroll Cost by Function							Limited English Prof	17.2%	17.8%	21.2%
11 Instruction	137,532	2.11%	125,960	1.70%	90,098	1.20%				
12 Instructional Resources	11,105	0.17%	12,010	0.16%	12,783	0.17%				
13 Staff Development	-	0.00%	1,481	0.02%	-	0.00%				
23 School Leadership	2,051	0.03%	4,777	0.06%	2,000	0.03%				
31 Guidance, Counseling & Eval.	10,066	0.15%	6,855	0.09%	1,300	0.02%				
33 Health Services	500	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	20,715	0.32%	27,833	0.38%	32,837	0.44%				
51 Maintenance & Operations	392,338	6.02%	326,139	4.41%	326,913	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	386	0.01%	-	0.00%	-	0.00%				
	574,692	8.82%	505,555	6.83%	466,431	6.21%				
Total General Annual Operating Budget	\$ 6,516,617	100.00%	\$ 7,402,057	100.00%	\$ 7,510,090	100.00%				
Estimated Enrollment	1,238		1,289		1,346					
General Operating Student/Teacher Ratio	16.6		16.6		17.0					
Total Budgeted Operating Cost/student	\$5,264		\$5,742		\$5,580					
Special Revenue Funds	\$ 652,153		\$691,863		\$565,843					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			65%
Biology			84%
English I			40%
English II			44%
U.S. Hist			91%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

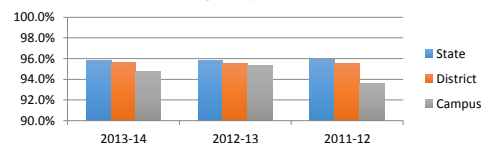
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.8%
2012-13	95.8%	95.5%	95.4%
2011-12	95.9%	95.5%	93.5%

*2013-2014 State is estimated

Average Daily Attendance

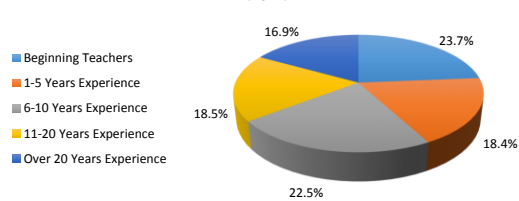


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.7	9.0	77.7	10.0	79.2	12.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	4.0	7.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	4.0	-	5.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	5.0	-	5.0
Community Services	-	-	1.0	-	-	-
Staff	83.7	28.0	90.7	31.0	92.2	33.0
Total Staff	111.7		121.7		125.2	

Total Special Revenue 12.0 11.0 8.7

Teachers by Years of Experience 2013-2014



**South Oak Cliff High School
Organization 016
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,335	1,343	1,231
Payroll Cost by Function										
11 Instruction	4,881,546	68.79%	5,799,013	70.65%	6,142,812	71.85%	Ethnicity:			
12 Instructional Resources	168,375	2.37%	173,660	2.12%	179,345	2.10%	African Amer	75.7%	74.2%	72.2%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.1%	0.1%
23 School Leadership	593,928	8.37%	788,603	9.61%	730,631	8.55%	Hispanic	23.1%	24.6%	27.1%
31 Guidance, Counseling & Eval.	227,038	3.20%	277,309	3.38%	358,889	4.20%	Native Amer	0.4%	0.6%	0.3%
33 Health Services	86,364	1.22%	94,883	1.16%	86,799	1.02%	White	0.4%	0.5%	0.2%
36 Cocurricular/Extra-curricular	260,044	3.66%	258,685	3.15%	262,757	3.07%				
51 Maintenance & Operations	192,782	2.72%	202,420	2.47%	198,066	2.32%				
52 Security & Monitoring	92,024	1.30%	102,255	1.25%	137,733	1.61%	Spec Educ	15.8%	13.9%	15.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	82.0%	85.4%	87.5%
	6,502,102	91.62%	7,696,828	93.77%	8,097,032	94.71%				
Non-Payroll Cost by Function							Limited English Prof	8.2%	8.3%	10.3%
11 Instruction	180,113	2.54%	113,711	1.39%	70,633	0.83%				
12 Instructional Resources	14,378	0.20%	12,609	0.15%	12,746	0.15%				
13 Staff Development	6,743	0.10%	2,152	0.03%	1,200	0.01%				
23 School Leadership	5,981	0.08%	12,337	0.15%	4,000	0.05%				
31 Guidance, Counseling & Eval.	4,086	0.06%	4,321	0.05%	3,500	0.04%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	25,497	0.36%	35,125	0.43%	28,645	0.34%				
51 Maintenance & Operations	357,718	5.04%	331,344	4.04%	331,527	3.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	594,516	8.38%	511,599	6.23%	452,251	5.29%				
Total General Annual Operating Budget	\$ 7,096,618	100.00%	\$ 8,208,427	100.00%	\$ 8,549,283	100.00%				
Estimated Enrollment	1,231		1,319		1,342					
General Operating Student/Teacher Ratio	15.6		15.0		15.3					
Total Budgeted Operating Cost/student	\$5,765		\$6,223		\$6,371					
Special Revenue Funds	\$ 759,120		\$955,269		\$646,850					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			47%
Biology			73%
English I			29%
English II			39%
U.S. Hist			83%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Improvement Required

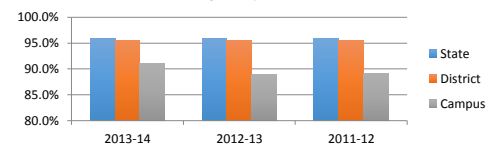
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	91.1%
2012-13	95.8%	95.5%	89.0%
2011-12	95.9%	95.5%	89.1%

*2013-2014 State is estimated

Average Daily Attendance

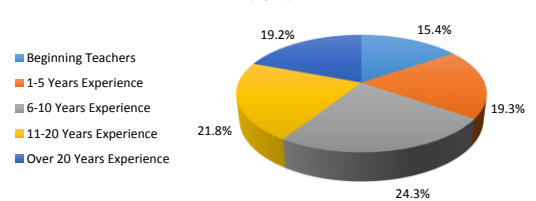


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.0	7.0	88.0	8.0	88.0	12.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	4.0	7.0	6.0	8.0	6.0	7.0
Guidance & Counseling	3.0	-	4.0	-	5.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	88.0	25.0	102.0	28.0	103.0	32.0
Total Staff	113.0		130.0		135.0	

Total Special Revenue	14.0	15.0	8.7
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Teachers by Years of Experience 2013-2014



H Grady Spruce High School
Organization 017
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,354	1,466	1,387
11 Instruction	5,094,739	70.17%	5,903,503	69.51%	6,105,588	70.02%	Ethnicity:			
12 Instructional Resources	127,096	1.75%	185,351	2.18%	197,832	2.27%	African Amer	27.3%	24.0%	22.1%
13 Staff Development	-	0.00%	965	0.01%	1,500	0.02%	Asian	0.0%	0.1%	0.1%
23 School Leadership	701,249	9.66%	756,727	8.91%	767,207	8.80%	Hispanic	70.3%	72.7%	75.0%
31 Guidance, Counseling & Eval.	233,591	3.22%	329,478	3.88%	418,534	4.80%	Native Amer	0.4%	0.3%	0.4%
33 Health Services	98,013	1.35%	95,908	1.13%	100,008	1.15%	White	1.5%	2.5%	2.1%
36 Cocurricular/Extra-curricular	245,906	3.39%	243,236	2.86%	247,042	2.83%				
51 Maintenance & Operations	219,138	3.02%	233,438	2.75%	251,011	2.88%				
52 Security & Monitoring	66,644	0.92%	96,216	1.13%	125,011	1.43%	Spec Educ	13.3%	12.6%	12.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.8%	88.6%	87.6%
	6,786,375	93.47%	7,844,822	92.36%	8,213,733	94.20%				
Non-Payroll Cost by Function							Limited English Prof	26.7%	25.1%	26.4%
11 Instruction	111,998	1.54%	232,355	2.74%	96,316	1.10%				
12 Instructional Resources	14,702	0.20%	13,942	0.16%	14,844	0.17%				
13 Staff Development	500	0.01%	376	0.00%	500	0.01%				
23 School Leadership	1,056	0.01%	8,699	0.10%	750	0.01%				
31 Guidance, Counseling & Eval.	3,887	0.05%	5,579	0.07%	500	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	12,398	0.17%	32,797	0.39%	37,297	0.43%				
51 Maintenance & Operations	329,359	4.54%	354,809	4.18%	355,462	4.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	473,900	6.53%	648,557	7.64%	505,669	5.80%				
Total General Annual Operating Budget	\$ 7,260,275	100.00%	\$ 8,493,379	100.00%	\$ 8,719,402	100.00%				
Estimated Enrollment	1,387		1,494		1,570					
General Operating Student/Teacher Ratio	15.9		16.4		16.9					
Total Budgeted Operating Cost/student	\$5,235		\$5,685		\$5,554					
Special Revenue Funds	\$ 2,354,608		\$911,572		\$946,629					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			73%
Biology			89%
English I			42%
English II			51%
U.S. Hist			96%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
 2013-2014 Improvement Required

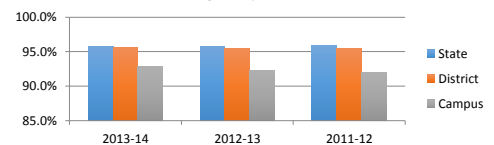
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	92.8%
2012-13	95.8%	95.5%	92.2%
2011-12	95.9%	95.5%	91.9%

*2013-2014 State is estimated

Average Daily Attendance

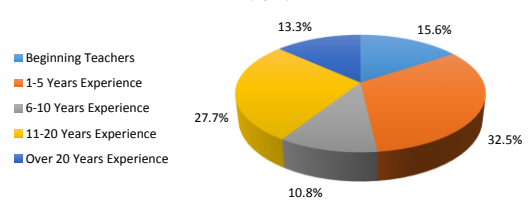


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	87.3	10.0	91.3	13.0	93.0	14.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	6.0	8.0	6.0	8.0	6.0	8.0
Guidance & Counseling	3.0	-	5.0	-	6.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	98.3	31.0	106.3	36.0	109.0	38.0
Total Staff	129.3		142.3		147.0	

Total Special Revenue 21.0 16.0 13.7

Teachers by Years of Experience 2013-2014



**Sunset High School
Organization 018
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2,202	2,233	2,144
11 Instruction	6,845,472	71.59%	7,123,397	69.00%	7,644,269	71.85%	Ethnicity:			
12 Instructional Resources	188,360	1.97%	165,498	1.60%	172,617	1.62%	African Amer	1.7%	1.7%	1.4%
13 Staff Development	-	0.00%	1,800	0.02%	-	0.00%	Asian	0.0%	0.1%	0.0%
23 School Leadership	859,844	8.99%	903,122	8.75%	908,548	8.54%	Hispanic	96.2%	95.9%	97.0%
31 Guidance, Counseling & Eval.	357,368	3.74%	422,962	4.10%	497,603	4.68%	Native Amer	0.5%	0.5%	0.3%
33 Health Services	121,009	1.27%	117,057	1.13%	119,532	1.12%	White	1.5%	1.6%	1.2%
36 Cocurricular/Extra-curricular	287,460	3.01%	283,207	2.74%	286,789	2.70%	Spec Educ	7.4%	7.9%	8.1%
51 Maintenance & Operations	206,238	2.16%	245,963	2.38%	237,201	2.23%	Econ Disadv.	68.4%	82.1%	84.0%
52 Security & Monitoring	106,992	1.12%	119,565	1.16%	149,112	1.40%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	8,972,743	93.83%	9,382,571	90.88%	10,015,671	94.14%				
Non-Payroll Cost by Function							Limited English Prof	18.2%	16.9%	19.2%
11 Instruction	111,490	1.17%	169,199	1.64%	104,550	0.98%				
12 Instructional Resources	21,189	0.22%	19,987	0.19%	19,646	0.18%				
13 Staff Development	1,338	0.01%	3,000	0.03%	7,000	0.07%				
23 School Leadership	1,965	0.02%	9,119	0.09%	8,400	0.08%				
31 Guidance, Counseling & Eval.	6,438	0.07%	7,162	0.07%	2,500	0.02%				
33 Health Services	572	0.01%	559	0.01%	600	0.01%				
36 Cocurricular/Extra-curricular	33,207	0.35%	39,159	0.38%	35,181	0.33%				
51 Maintenance & Operations	413,674	4.33%	693,660	6.72%	445,439	4.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	589,873	6.17%	941,845	9.12%	623,316	5.86%				
Total General Annual Operating Budget	\$ 9,562,616	100.00%	\$ 10,324,416	100.00%	\$ 10,638,987	100.00%				
Estimated Enrollment	2,144		2,078		2,092					
General Operating Student/Teacher Ratio	18.7		17.4		17.5					
Total Budgeted Operating Cost/student	\$4,460		\$4,968		\$5,086					
Special Revenue Funds	\$ 1,046,361		\$1,114,882		\$834,199					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			76%
Biology			92%
English I			58%
English II			59%
U.S. Hist			88%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Met Standard

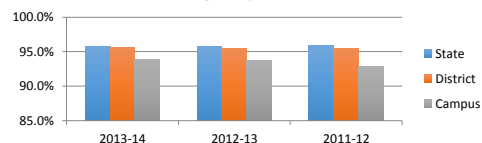
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.9%
2012-13	95.8%	95.5%	93.8%
2011-12	95.9%	95.5%	92.9%

*2013-2014 State is estimated

Average Daily Attendance

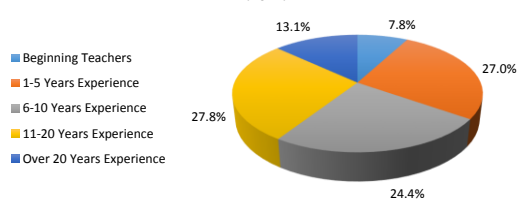


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	114.5	8.0	119.5	8.0	119.5	10.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	6.0	11.0	6.0	12.0	6.0	12.0
Guidance & Counseling	5.0	-	6.0	-	7.0	-
Health Services	2.0	0.2	2.0	0.4	2.0	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	5.0	-	5.0	-	6.0
Community Services	-	-	-	-	-	-
Staff	128.5	31.2	136.5	33.4	137.5	36.4
Total Staff	159.7		169.9		173.9	

Total Special Revenue	19.5	18.0	12.1
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Teachers by Years of Experience 2013-2014



**W T White High School
Organization 021
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2,414	2,459	2,342
11 Instruction	7,583,595	70.80%	7,803,697	70.69%	8,445,929	72.74%	Ethnicity:			
12 Instructional Resources	162,844	1.52%	173,850	1.57%	180,737	1.56%	African Amer	12.5%	12.4%	11.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	1.1%	1.1%	1.5%
23 School Leadership	908,182	8.48%	1,003,837	9.09%	1,032,935	8.90%	Hispanic	74.3%	74.7%	75.1%
31 Guidance, Counseling & Eval.	419,374	3.92%	379,131	3.43%	427,990	3.69%	Native Amer	0.1%	0.2%	0.3%
33 Health Services	108,529	1.01%	136,357	1.24%	132,781	1.14%	White	10.9%	10.5%	10.6%
36 Cocurricular/Extra-curricular	299,831	2.80%	298,093	2.70%	301,675	2.60%				
51 Maintenance & Operations	198,102	1.85%	251,720	2.28%	252,577	2.18%	Spec Educ	7.0%	5.5%	6.5%
52 Security & Monitoring	120,588	1.13%	143,792	1.30%	153,210	1.32%	Econ Disadv.	66.7%	67.7%	65.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	9,801,045	91.50%	10,190,477	92.31%	10,927,834	94.11%				
Non-Payroll Cost by Function							Limited English Prof	19.8%	20.0%	20.1%
11 Instruction	282,789	2.64%	287,361	2.60%	129,957	1.12%				
12 Instructional Resources	23,461	0.22%	22,002	0.20%	21,560	0.19%				
13 Staff Development	7,729	0.07%	1,600	0.01%	2,000	0.02%				
23 School Leadership	1,665	0.02%	1,838	0.02%	1,650	0.01%				
31 Guidance, Counseling & Eval.	89,011	0.83%	5,491	0.05%	200	0.00%				
33 Health Services	767	0.01%	800	0.01%	500	0.00%				
36 Cocurricular/Extra-curricular	27,203	0.25%	34,762	0.31%	33,357	0.29%				
51 Maintenance & Operations	477,728	4.46%	494,721	4.48%	494,491	4.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	910,353	8.50%	848,575	7.69%	683,715	5.89%				
Total General Annual Operating Budget	\$ 10,711,399	100.00%	\$ 11,039,052	100.00%	\$ 11,611,549	100.00%				
Estimated Enrollment	2,342		2,290		2,300					
General Operating Student/Teacher Ratio	18.9		18.3		17.9					
Total Budgeted Operating Cost/student	\$4,574		\$4,821		\$5,048					
Special Revenue Funds	\$ 804,768		\$877,588		\$790,446					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			68%
Biology			88%
English I			55%
English II			60%
U.S. Hist			94%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

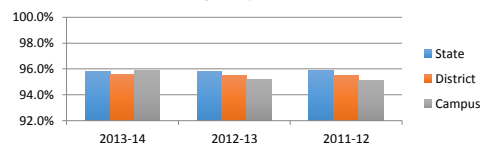
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.8%
2012-13	95.8%	95.5%	95.2%
2011-12	95.9%	95.5%	95.1%

*2013-2014 State is estimated

Average Daily Attendance

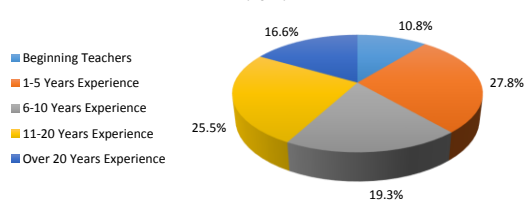


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	123.6	7.0	125.1	6.0	128.6	9.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	6.0	12.0	7.0	12.0	7.0	12.0
Guidance & Counseling	5.0	-	5.0	-	6.0	-
Health Services	2.0	0.4	2.0	0.6	2.0	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	9.0	-	9.0	-	9.0
Security & Monitoring	-	6.0	-	6.0	-	6.0
Community Services	-	-	-	-	-	-
Staff	137.6	34.4	142.1	35.6	146.6	38.6
Total Staff	172.0		177.7		185.2	

Total Special Revenue 13.0 14.0 10.7

Teachers by Years of Experience 2013-2014



**Woodrow Wilson High School
Organization 022
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,562	1,632	1,660
Payroll Cost by Function										
11 Instruction	5,365,732	65.60%	5,626,905	64.94%	5,842,514	65.40%	Ethnicity:			
12 Instructional Resources	178,969	2.19%	184,033	2.12%	191,851	2.15%	African Amer	11.5%	10.4%	10.9%
21 Instructional Leadership	70,509	0.86%	74,526	0.86%	77,775	0.87%	Asian	0.8%	0.9%	1.4%
23 School Leadership	910,813	11.14%	942,483	10.88%	1,010,817	11.31%	Hispanic	66.5%	67.3%	66.3%
31 Guidance, Counseling & Eval.	293,747	3.59%	351,403	4.06%	418,232	4.68%	Native Amer	0.8%	0.6%	0.5%
33 Health Services	68,351	0.84%	83,127	0.96%	82,783	0.93%	White	19.8%	19.9%	20.4%
36 Cocurricular/Extra-curricular	282,077	3.45%	295,792	3.41%	299,904	3.36%				
51 Maintenance & Operations	159,173	1.95%	212,525	2.45%	214,727	2.40%				
52 Security & Monitoring	77,615	0.95%	94,597	1.09%	130,079	1.46%	Spec Educ	11.5%	9.1%	8.5%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	58.3%	57.0%	61.3%
	7,406,985	90.56%	7,865,391	90.78%	8,268,682	92.55%				
Non-Payroll Cost by Function							Limited English Prof	16.4%	15.3%	15.2%
11 Instruction	102,032	1.25%	137,626	1.59%	76,213	0.85%				
12 Instructional Resources	20,738	0.25%	16,086	0.19%	16,206	0.18%				
13 Staff Development	4,887	0.06%	8,400	0.10%	2,000	0.02%				
23 School Leadership	9,946	0.12%	11,948	0.14%	8,000	0.09%				
31 Guidance, Counseling & Eval.	6,277	0.08%	35,762	0.41%	12,000	0.13%				
33 Health Services	298	0.00%	300	0.00%	-	0.00%				
34 Student Transportation	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	27,634	0.34%	31,537	0.36%	32,837	0.37%				
51 Maintenance & Operations	600,341	7.34%	557,502	6.43%	518,041	5.80%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	772,154	9.44%	799,161	9.22%	665,297	7.45%				
Total General Annual Operating Budget	\$ 8,179,138	100.00%	\$ 8,664,552	100.00%	\$ 8,933,979	100.00%				
Estimated Enrollment	1,660		1,697		1,718					
General Operating Student/Teacher Ratio	18.0		18.1		18.6					
Total Budgeted Operating Cost/student	\$4,927		\$5,106		\$5,200					
Special Revenue Funds	\$ 480,340		\$732,298		\$820,926					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			79%
Biology			90%
English I			60%
English II			67%
U.S. Hist			93%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

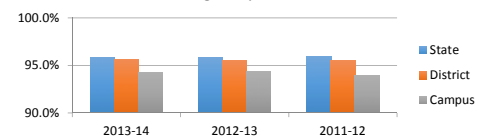
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.2%
2012-13	95.8%	95.5%	94.4%
2011-12	95.9%	95.5%	94.0%

*2013-2014 State is estimated

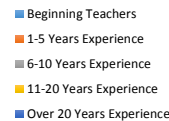
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	92.0	5.0	93.5	4.0	92.5	4.0
Library	-	-	2.0	2.0	2.0	2.0
Instructional Leadership	1.0	-	1.0	-	1.0	-
Campus Admin	7.0	10.0	8.0	10.0	8.0	10.0
Guidance & Counseling	4.0	-	5.0	-	6.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	106.0	27.0	111.5	28.0	111.5	29.0
Total Staff	133.0		139.5		140.5	

Teachers by Years of Experience
2013-2014



Total Special Revenue 8.0 19.0 14.7

David W Carter High School
Organization 023
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,021	940	981
11 Instruction	3,890,335	64.26%	4,415,432	66.40%	4,640,527	65.52%	Ethnicity:			
12 Instructional Resources	97,364	1.61%	155,246	2.33%	182,977	2.58%	African Amer	76.9%	75.6%	74.4%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.2%	0.3%
23 School Leadership	647,853	10.70%	766,620	11.53%	785,310	11.09%	Hispanic	21.3%	22.4%	23.9%
31 Guidance, Counseling & Eval.	153,083	2.53%	229,686	3.45%	348,435	4.92%	Native Amer	0.3%	0.3%	0.4%
33 Health Services	75,988	1.26%	76,376	1.15%	80,520	1.14%	White	1.1%	1.2%	0.5%
36 Cocurricular/Extra-curricular	253,760	4.19%	253,210	3.81%	247,807	3.50%	Spec Educ	12.9%	13.9%	13.5%
51 Maintenance & Operations	192,109	3.17%	212,143	3.19%	219,532	3.10%	Econ Disadv.	77.5%	82.6%	85.5%
52 Security & Monitoring	73,765	1.22%	69,173	1.04%	96,116	1.36%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,384,256	88.93%	6,177,886	92.90%	6,601,224	93.21%				
Non-Payroll Cost by Function							Limited English Prof	8.3%	7.0%	8.6%
11 Instruction	242,822	4.01%	51,119	0.77%	60,930	0.86%				
12 Instructional Resources	8,765	0.14%	9,453	0.14%	10,327	0.15%				
13 Staff Development	1,165	0.02%	-	0.00%	2,750	0.04%				
23 School Leadership	2,210	0.04%	9,233	0.14%	6,700	0.09%				
31 Guidance, Counseling & Eval.	3,174	0.05%	3,402	0.05%	760	0.01%				
33 Health Services	(8)	0.00%	500	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	34,576	0.57%	35,337	0.53%	35,337	0.50%				
51 Maintenance & Operations	377,301	6.23%	363,174	5.46%	363,703	5.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	670,005	11.07%	472,218	7.10%	480,907	6.79%				
Total General Annual Operating Budget	\$ 6,054,261	100.00%	\$ 6,650,104	100.00%	\$ 7,082,131	100.00%				
Estimated Enrollment	981		1,040		1,079					
General Operating Student/Teacher Ratio	15.6		15.3		15.9					
Total Budgeted Operating Cost/student	\$6,172		\$6,394		\$6,564					
Special Revenue Funds	\$ 470,456		\$460,537		\$385,320					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			55%
Biology			83%
English I			41%
English II			35%
U.S. Hist			91%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Improvement Required

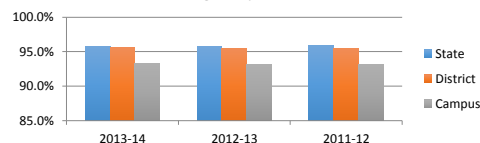
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.3%
2012-13	95.8%	95.5%	93.1%
2011-12	95.9%	95.5%	93.2%

*2013-2014 State is estimated

Average Daily Attendance

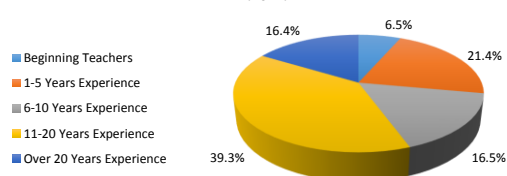


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.0	9.0	68.0	9.0	68.0	11.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	5.0	6.0	6.0	7.0	6.0	7.0
Guidance & Counseling	2.0	-	4.0	-	5.0	-
Health Services	1.0	0.4	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	3.0	-	3.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	72.0	25.4	82.0	27.6	83.0	30.6
Total Staff	97.4		109.6		113.6	

Total Special Revenue 6.0 7.0 5.8

Teachers by Years of Experience 2013-2014



**North Dallas High School
Organization 024
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,287	1,350	1,272
11 Instruction	5,025,943	70.33%	5,189,505	70.37%	5,505,290	70.75%	Ethnicity:			
12 Instructional Resources	150,203	2.10%	160,927	2.18%	163,696	2.10%	African Amer	13.3%	13.7%	15.4%
13 Staff Development	446	0.01%	3,500	0.05%	2,000	0.03%	Asian	4.0%	4.1%	3.6%
23 School Leadership	656,976	9.19%	604,348	8.20%	608,173	7.82%	Hispanic	80.6%	79.5%	77.7%
31 Guidance, Counseling & Eval.	237,191	3.32%	291,779	3.96%	351,269	4.51%	Native Amer	0.5%	0.5%	0.4%
33 Health Services	87,170	1.22%	92,751	1.26%	97,484	1.25%	White	1.5%	1.9%	2.5%
36 Cocurricular/Extra-curricular	237,467	3.32%	245,178	3.32%	248,486	3.19%	Spec Educ	10.0%	10.3%	10.7%
51 Maintenance & Operations	184,140	2.58%	217,367	2.95%	225,052	2.89%	Econ Disadv.	81.7%	88.0%	87.5%
52 Security & Monitoring	81,990	1.15%	94,476	1.28%	128,502	1.65%				
61 Community Services	-	0.00%	25	0.00%	150	0.00%				
	6,661,526	93.22%	6,899,856	93.57%	7,330,102	94.20%				
Non-Payroll Cost by Function							Limited English Prof	30.5%	27.3%	27.0%
11 Instruction	76,133	1.07%	61,915	0.84%	47,428	0.61%				
12 Instructional Resources	13,939	0.20%	12,259	0.17%	11,983	0.15%				
13 Staff Development	1,791	0.03%	3,825	0.05%	3,500	0.04%				
23 School Leadership	8,301	0.12%	11,500	0.16%	10,700	0.14%				
31 Guidance, Counseling & Eval.	3,534	0.05%	2,852	0.04%	-	0.00%				
33 Health Services	1,000	0.01%	1,000	0.01%	1,000	0.01%				
36 Cocurricular/Extra-curricular	16,976	0.24%	24,877	0.34%	20,333	0.26%				
51 Maintenance & Operations	362,708	5.08%	352,410	4.78%	352,776	4.53%				
52 Security & Monitoring	-	0.00%	3,675	0.05%	4,000	0.05%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	484,383	6.78%	474,313	6.43%	451,720	5.80%				
Total General Annual Operating Budget	\$ 7,145,908	100.00%	\$ 7,374,169	100.00%	\$ 7,781,822	100.00%				
Estimated Enrollment	1,272		1,212		1,259					
General Operating Student/Teacher Ratio	15.9		15.1		15.0					
Total Budgeted Operating Cost/student	\$5,618		\$6,084		\$6,181					
Special Revenue Funds	\$ 3,970,275		\$1,714,615		\$508,206					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			62%
Biology			85%
English I			40%
English II			49%
U.S. Hist			87%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

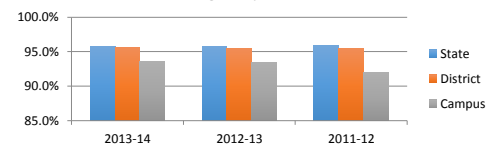
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.5%
2012-13	95.8%	95.5%	93.4%
2011-12	95.9%	95.5%	92.0%

*2013-2014 State is estimated

Average Daily Attendance

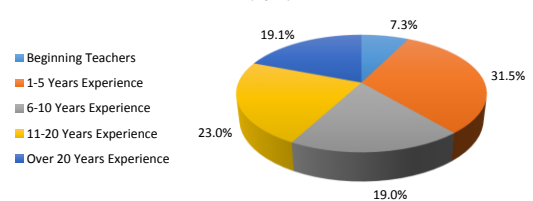


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	80.0	8.0	80.5	8.0	84.0	8.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	5.0	7.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	4.0	-	5.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	90.0	27.0	92.5	28.0	97.0	29.0
Total Staff	117.0		120.5		126.0	

Total Special Revenue 24.0 15.0 7.7

Teachers by Years of Experience 2013-2014



**Skyline High School
Organization 025
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	4,237	4,539	4,664
11 Instruction	16,371,498	74.52%	17,780,588	75.63%	18,439,787	75.34%	Ethnicity:			
12 Instructional Resources	169,165	0.77%	178,396	0.76%	194,071	0.79%	African Amer	26.9%	27.2%	27.0%
13 Staff Development	362	0.00%	-	0.00%	-	0.00%	Asian	1.1%	1.3%	0.8%
23 School Leadership	1,694,952	7.72%	1,776,715	7.56%	1,948,581	7.96%	Hispanic	69.8%	69.4%	69.8%
31 Guidance, Counseling & Eval.	797,516	3.63%	721,673	3.07%	933,793	3.81%	Native Amer	0.5%	0.6%	0.5%
33 Health Services	200,160	0.91%	200,560	0.85%	209,161	0.85%	White	1.3%	1.0%	1.5%
36 Cocurricular/Extra-curricular	375,453	1.71%	362,650	1.54%	354,654	1.45%				
51 Maintenance & Operations	459,206	2.09%	574,907	2.45%	586,488	2.40%				
52 Security & Monitoring	265,401	1.21%	365,314	1.55%	385,294	1.57%	Spec Educ	5.7%	6.0%	6.1%
53 Data Processing Services	-	0.00%	120	0.00%	-	0.00%	Econ Disadv.	80.2%	81.8%	83.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	20,333,712	92.56%	21,960,923	93.41%	23,051,829	94.18%	Limited English Prof	12.2%	13.7%	15.4%
Non-Payroll Cost by Function										
11 Instruction	348,963	1.59%	373,921	1.59%	307,280	1.26%				
12 Instructional Resources	44,439	0.20%	44,247	0.19%	44,873	0.18%				
13 Staff Development	1,609	0.01%	3,207	0.01%	-	0.00%				
23 School Leadership	27,793	0.13%	20,837	0.09%	18,000	0.07%				
31 Guidance, Counseling & Eval.	47,989	0.22%	20,720	0.09%	9,000	0.04%				
33 Health Services	782	0.00%	833	0.00%	1,000	0.00%				
36 Cocurricular/Extra-curricular	56,436	0.26%	92,124	0.39%	49,793	0.20%				
51 Maintenance & Operations	1,079,589	4.91%	973,409	4.14%	973,872	3.98%				
52 Security & Monitoring	8,121	0.04%	6,624	0.03%	7,000	0.03%				
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	19,681	0.09%	14,353	0.06%	14,352	0.06%				
	1,635,401	7.44%	1,550,275	6.59%	1,425,170	5.82%				
Total General Annual Operating Budget	\$ 21,969,114	100.00%	\$ 23,511,198	100.00%	\$ 24,476,999	100.00%				
Estimated Enrollment	4,664		4,790		4,834					
General Operating Student/Teacher Ratio	17.3		17.1		17.4					
Total Budgeted Operating Cost/student	\$4,710		\$4,908		\$5,064					
Special Revenue Funds	\$ 1,798,206		\$2,087,254		\$1,930,489					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			65%
Biology			90%
English I			55%
English II			58%
U.S. Hist			96%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

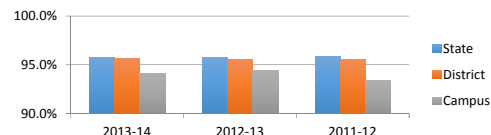
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.1%
2012-13	95.8%	95.5%	94.4%
2011-12	95.9%	95.5%	93.4%

*2013-2014 State is estimated

Average Daily Attendance



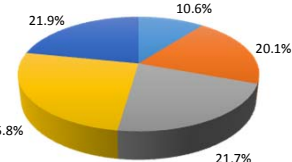
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	269.0	13.0	279.5	14.0	277.5	18.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	11.0	24.0	12.0	24.0	12.0	26.0
Guidance & Counseling	10.0	-	10.0	-	13.0	-
Health Services	2.0	2.0	2.0	2.0	2.0	2.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	20.0	-	20.0	-	20.0
Security & Monitoring	-	15.0	-	15.0	-	15.0
Community Services	-	-	-	-	-	-
Staff	293.0	74.0	306.5	77.0	307.5	83.0
Total Staff	367.0		383.5		390.5	

Total Special Revenue 34.0 37.0 32.6

Teachers by Years of Experience 2013-2014

Beginning Teachers
1-5 Years Experience
6-10 Years Experience
11-20 Years Experience
Over 20 Years Experience



School of Science and Engineering at Yvonne A Ewell Townview Center

Organization 026

Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	1,521,830	70.70%	1,596,870	67.92%	1,633,889	67.63%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	18.6%	21.2%	18.6%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	10.6%	10.9%	10.9%
23 School Leadership	294,790	13.70%	347,107	14.76%	355,508	14.72%	Hispanic	54.1%	51.6%	52.5%
31 Guidance, Counseling & Eval.	140,012	6.50%	212,130	9.02%	223,358	9.25%	Native Amer	0.5%	0.5%	1.3%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	14.7%	14.2%	15.2%
36 Cocurricular/Extra-curricular	15,783	0.73%	5,646	0.24%	8,146	0.34%	Spec Educ	0.8%	0.5%	0.3%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	60.6%	59.6%	57.9%
52 Security & Monitoring	82,378	3.83%	86,780	3.69%	89,628	3.71%				
53 Data Processing Services	-	0.00%	400	0.02%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,054,794	95.46%	2,248,933	95.65%	2,310,529	95.64%	Limited English Prof	0.8%	0.0%	0.0%
Non-Payroll Cost by Function										
11 Instruction	74,462	3.46%	52,077	2.21%	63,219	2.62%				
12 Instructional Resources	1,335	0.06%	1,364	0.06%	1,364	0.06%				
13 Staff Development	8,489	0.39%	8,596	0.37%	9,200	0.38%				
23 School Leadership	4,578	0.21%	25,331	1.08%	16,500	0.68%				
31 Guidance, Counseling & Eval.	2,443	0.11%	2,724	0.12%	2,000	0.08%				
33 Health Services	126	0.01%	200	0.01%	500	0.02%				
36 Cocurricular/Extra-curricular	6,183	0.29%	11,225	0.48%	11,725	0.49%				
51 Maintenance & Operations	-	0.00%	701	0.03%	798	0.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	97,615	4.54%	102,218	4.35%	105,306	4.36%				
Total General Annual Operating Budget	\$ 2,152,409	100.00%	\$ 2,351,151	100.00%	\$ 2,415,835	100.00%				
Estimated Enrollment	387		395		412					
General Operating Student/Teacher Ratio	16.8		15.8		16.5					
Total Budgeted Operating Cost/student	\$5,562		\$5,952		\$5,864					
Special Revenue Funds	\$ 193,112		\$95,858		\$116,064					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			100%
Biology			100%
English I			100%
English II			100%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Met Standard

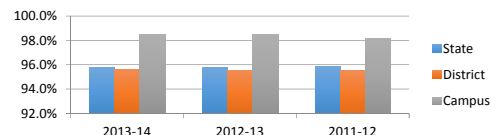
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.5%
2012-13	95.8%	95.5%	98.5%
2011-12	95.9%	95.5%	98.2%

*2013-2014 State is estimated

Average Daily Attendance

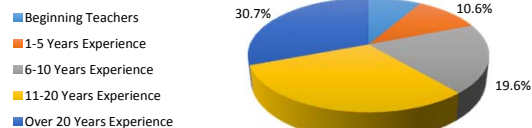


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.0	1.0	25.0	-	25.0	-
Library	-	-	-	-	-	-
Campus Admin	2.0	2.9	2.0	3.9	2.0	3.9
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	3.0	-	3.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	27.0	6.9	30.0	6.9	30.0	6.9
Total Staff	33.9		36.9		36.9	

Total Special Revenue	1.6	0.1	0.4
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Teachers by Years of Experience 2013-2014



Emmett J Conrad High School
Organization 028
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
							Total Enrollment	1,363	1,114	1,153
Payroll Cost by Function										
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total				
11 Instruction	4,606,859	65.11%	5,028,658	64.12%	5,743,729	69.19%	Ethnicity:			
12 Instructional Resources	86,316	1.22%	85,800	1.09%	83,643	1.01%	African Amer	29.7%	23.3%	20.2%
13 Staff Development	1,033	0.01%	680	0.01%	-	0.00%	Asian	10.9%	16.6%	20.6%
23 School Leadership	635,718	8.98%	710,982	9.07%	730,688	8.80%	Hispanic	52.7%	54.8%	55.2%
31 Guidance, Counseling & Eval.	255,254	3.61%	226,851	2.89%	287,401	3.46%	Native Amer	0.6%	0.8%	0.9%
33 Health Services	66,244	0.94%	90,859	1.16%	97,692	1.18%	White	4.1%	3.0%	2.3%
36 Cocurricular/Extra-curricular	252,593	3.57%	256,211	3.27%	259,793	3.13%	Spec Educ	9.0%	9.1%	8.8%
51 Maintenance & Operations	255,419	3.61%	287,511	3.67%	288,322	3.47%	Econ Disadv.	87.7%	88.8%	88.8%
52 Security & Monitoring	63,232	0.89%	101,140	1.29%	104,582	1.26%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>6,222,669</u>	<u>87.95%</u>	<u>6,788,692</u>	<u>86.56%</u>	<u>7,595,850</u>	<u>91.50%</u>				
Non-Payroll Cost by Function							Limited English Prof	36.5%	46.6%	51.5%
11 Instruction	234,444	3.31%	433,463	5.53%	96,078	1.16%				
12 Instructional Resources	10,466	0.15%	11,026	0.14%	10,990	0.13%				
13 Staff Development	7,815	0.11%	2,289	0.03%	3,900	0.05%				
23 School Leadership	7,846	0.11%	14,646	0.19%	10,900	0.13%				
31 Guidance, Counseling & Eval.	13,032	0.18%	4,556	0.06%	1,200	0.01%				
33 Health Services	248	0.00%	450	0.01%	400	0.00%				
36 Cocurricular/Extra-curricular	36,127	0.51%	34,657	0.44%	33,737	0.41%				
51 Maintenance & Operations	542,833	7.67%	553,239	7.05%	548,688	6.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>852,810</u>	<u>12.05%</u>	<u>1,054,326</u>	<u>13.44%</u>	<u>705,893</u>	<u>8.50%</u>				
Total General Annual Operating Budget	<u>\$ 7,075,479</u>	<u>100.00%</u>	<u>\$ 7,843,018</u>	<u>100.00%</u>	<u>\$ 8,301,743</u>	<u>100.00%</u>				
Estimated Enrollment	1,153		1,121		1,151					
General Operating Student/Teacher Ratio	15.0		13.6		13.1					
Total Budgeted Operating Cost/student	\$6,137		\$6,996		\$7,213					
Special Revenue Funds	<u>\$ 663,087</u>		<u>\$823,238</u>		<u>\$550,266</u>					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			52%
Biology			71%
English I			30%
English II			33%
U.S. Hist			85%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
 2013-2014 Improvement Required

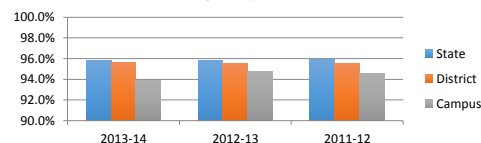
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.9%
2012-13	95.8%	95.5%	94.8%
2011-12	95.9%	95.5%	94.6%

*2013-2014 State is estimated

Average Daily Attendance

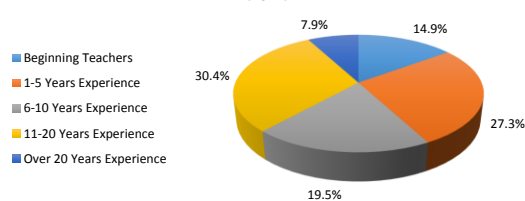


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	77.0	9.0	82.5	8.0	88.0	10.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	9.0	5.0	9.0	5.0	9.0
Guidance & Counseling	3.0	-	3.0	-	4.0	-
Health Services	1.0	0.8	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	10.0	-	10.0	-	10.0
Security & Monitoring	-	4.0	-	4.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	86.0	32.8	93.5	33.0	100.0	35.0
Total Staff	118.8		126.5		135.0	

Total Special Revenue 13.0 16.5 9.7

Teachers by Years of Experience
2013-2014



**School Community Guidance Center
Organization 029
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	151	98	144
Payroll Cost by Function										
11 Instruction	1,772,598	58.28%	1,857,070	55.40%	1,880,563	54.98%	Ethnicity:			
12 Instructional Resources	73,089	2.40%	73,284	2.19%	76,477	2.24%	African Amer	32.5%	27.6%	40.3%
13 Staff Development	-	0.00%	320	0.01%	320	0.01%	Asian	0.0%	0.0%	0.0%
23 School Leadership	402,363	13.23%	414,341	12.36%	433,924	12.69%	Hispanic	59.6%	65.3%	56.3%
31 Guidance, Counseling & Eval.	96,508	3.17%	153,216	4.57%	173,817	5.08%	Native Amer	0.7%	1.0%	0.0%
32 Social Work Services	45,333	1.49%	45,887	1.37%	47,847	1.40%	White	6.6%	5.1%	2.8%
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	354	0.01%	1,714	0.05%	1,714	0.05%				
51 Maintenance & Operations	124,211	4.08%	152,222	4.54%	177,044	5.18%	Spec Educ	14.6%	8.2%	11.8%
52 Security & Monitoring	28,891	0.95%	28,483	0.85%	29,628	0.87%	Econ Disadv.	68.2%	80.6%	86.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,543,348	83.63%	2,726,537	81.34%	2,821,334	82.48%	Limited English Prof	23.2%	28.6%	22.9%
Non-Payroll Cost by Function										
11 Instruction	249,094	8.19%	318,174	9.49%	293,363	8.58%				
12 Instructional Resources	20,766	0.68%	20,486	0.61%	20,486	0.60%				
13 Staff Development	2,485	0.08%	7,080	0.21%	7,080	0.21%				
23 School Leadership	11,138	0.37%	27,222	0.81%	26,006	0.76%				
31 Guidance, Counseling & Eval.	7,228	0.24%	6,748	0.20%	6,500	0.19%				
33 Health Services	1,449	0.05%	1,500	0.04%	1,500	0.04%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	155,709	5.12%	183,961	5.49%	183,991	5.38%				
52 Security & Monitoring	50,130	1.65%	60,205	1.80%	60,205	1.76%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	497,999	16.37%	625,376	18.66%	599,131	17.52%				
Total General Annual Operating Budget	\$ 3,041,347	100.00%	\$ 3,351,913	100.00%	\$ 3,420,465	100.00%				
Estimated Enrollment	144		119		95					
General Operating Student/Teacher Ratio	5.5		4.4		3.7					
Total Budgeted Operating Cost/student	\$21,120		\$28,167		\$36,005					
Special Revenue Funds	\$ 156,956		\$89,953		\$0					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			0%
Biology			0%
English I			0%
English II			0%
U.S. Hist			0%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Not Rated
2013-2014	Not Rated

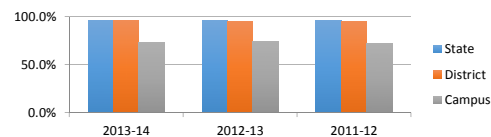
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	73.1%
2012-13	95.8%	95.5%	74.4%
2011-12	95.9%	95.5%	72.1%

*2013-2014 State is estimated

Average Daily Attendance



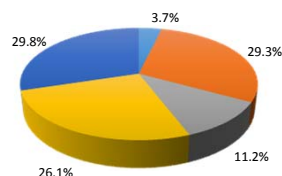
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.0	4.0	27.0	4.0	26.0	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	5.0	2.0	5.0	2.0	5.0
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	29.0	16.0	32.0	16.0	31.0	16.0
Total Staff	45.0		48.0		47.0	

Total Special Revenue	3.0	2.0	0.0
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Teachers by Years of Experience 2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Maya Angelou High School
Organization 030
Grade Span: 06 - 11

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012			2013	2014
							Total Enrollment	47	26	17	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total					
11 Instruction	356,995	85.09%	520,620	82.12%	543,099	82.63%	Ethnicity:				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	38.3%	34.6%	35.3%	
13 Staff Development	3,445	0.82%	5,700	0.90%	1,000	0.15%	Asian	0.0%	0.0%	5.9%	
23 School Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	59.6%	65.4%	52.9%	
31 Guidance, Counseling & Eval.	-	0.00%	300	0.05%	300	0.05%	Native Amer	2.1%	0.0%	0.0%	
33 Health Services	7,084	1.69%	36,528	5.76%	36,948	5.62%	White	0.0%	0.0%	5.9%	
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%					
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	19.2%	5.9%	
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	63.8%	100.0%	88.2%	
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	367,525	87.60%	563,148	88.83%	581,347	88.44%					
Non-Payroll Cost by Function							Limited English Prof	21.3%	26.9%	29.4%	
11 Instruction	47,146	11.24%	48,530	7.65%	53,325	8.11%					
12 Instructional Resources	1,353	0.32%	1,330	0.21%	1,330	0.20%					
13 Staff Development	-	0.00%	7,743	1.22%	8,000	1.22%					
23 School Leadership	914	0.22%	8,152	1.29%	8,600	1.31%					
31 Guidance, Counseling & Eval.	621	0.15%	397	0.06%	-	0.00%					
33 Health Services	-	0.00%	-	0.00%	-	0.00%					
36 Cocurricular/Extra-curricular	-	0.00%	2,697	0.43%	2,697	0.41%					
51 Maintenance & Operations	1,994	0.48%	2,000	0.32%	2,000	0.30%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	52,027	12.40%	70,849	11.17%	75,952	11.56%					
Total General Annual Operating Budget	\$ 419,552	100.00%	\$ 633,997	100.00%	\$ 657,299	100.00%					
Estimated Enrollment	17		37		29						
General Operating Student/Teacher Ratio	2.8		4.1		3.2						
Total Budgeted Operating Cost/student	\$24,680		\$17,135		\$22,665						
Special Revenue Funds	\$ 60,466		\$0		\$0						

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			-
Biology			-
English I			-
English II			-
U.S. Hist			-

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Not Rated
2013-2014	Not Rated

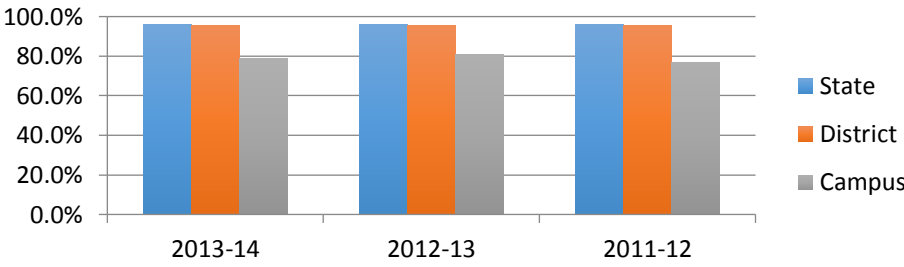
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	78.9%
2012-13	95.8%	95.5%	80.7%
2011-12	95.9%	95.5%	77.0%

*2013-2014 State is estimated

Average Daily Attendance



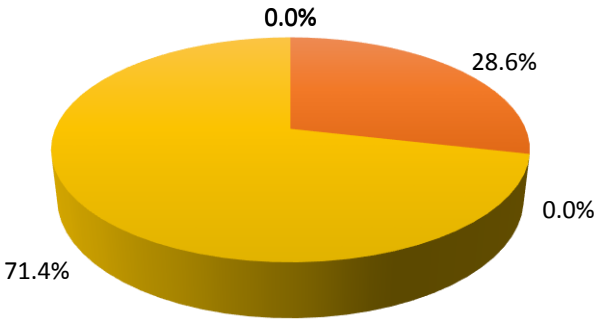
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	6.0	-	9.0	-	9.0	-
Library	-	-	-	-	-	-
Campus Admin	-	-	-	-	-	-
Guidance & Counseling	-	-	-	-	-	-
Health Services	0.6	-	0.6	-	0.6	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	6.6	0.0	9.6	0.0	9.6	0.0
Total Staff	6.6		9.6		9.6	

Total Special Revenue	1.0	0.0	0.0
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Teachers by Years of Experience
2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



James Madison High School
Organization 032
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
							Total Enrollment	529	454	454
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total				
11 Instruction	2,170,324	59.39%	2,613,135	62.10%	2,662,310	60.58%	Ethnicity:			
12 Instructional Resources	100,210	2.74%	100,140	2.38%	104,439	2.38%	African Amer	84.7%	83.0%	79.1%
13 Staff Development	2,255	0.06%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.0%
23 School Leadership	431,174	11.80%	453,698	10.78%	453,244	10.31%	Hispanic	14.7%	16.3%	18.9%
31 Guidance, Counseling & Eval.	73,267	2.00%	102,195	2.43%	222,920	5.07%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	66,563	1.82%	61,808	1.47%	64,485	1.47%	White	0.0%	0.2%	0.9%
36 Cocurricular/Extra-curricular	228,525	6.25%	254,082	6.04%	250,507	5.70%				
51 Maintenance & Operations	114,358	3.13%	140,012	3.33%	142,836	3.25%				
52 Security & Monitoring	39,145	1.07%	44,930	1.07%	75,954	1.73%	Spec Educ	14.9%	12.1%	13.2%
61 Community Services	46,181	1.26%	45,989	1.09%	47,955	1.09%	Econ Disadv.	85.1%	87.2%	87.0%
	3,272,004	89.53%	3,815,989	90.68%	4,024,650	91.58%				
Non-Payroll Cost by Function							Limited English Prof	5.3%	4.6%	6.8%
11 Instruction	91,481	2.50%	44,983	1.07%	22,100	0.50%				
12 Instructional Resources	6,015	0.16%	4,715	0.11%	4,816	0.11%				
13 Staff Development	-	0.00%	199	0.00%	1,500	0.03%				
23 School Leadership	3,744	0.10%	5,062	0.12%	5,250	0.12%				
31 Guidance, Counseling & Eval.	2,928	0.08%	2,799	0.07%	1,000	0.02%				
33 Health Services	600	0.02%	400	0.01%	200	0.00%				
36 Cocurricular/Extra-curricular	19,721	0.54%	21,913	0.52%	22,560	0.51%				
51 Maintenance & Operations	256,716	7.02%	312,026	7.41%	312,410	7.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,284	0.04%	50	0.00%	-	0.00%				
	382,488	10.47%	392,147	9.32%	369,836	8.42%				
Total General Annual Operating Budget	\$ 3,654,492	100.00%	\$ 4,208,136	100.00%	\$ 4,394,486	100.00%				
Estimated Enrollment	454		464		480					
General Operating Student/Teacher Ratio	11.6		11.6		12.5					
Total Budgeted Operating Cost/student	\$8,050		\$9,069		\$9,155					
Special Revenue Funds	\$ 536,698		\$553,577		\$294,107					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			60%
Biology			81%
English I			37%
English II			31%
U.S. Hist			86%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

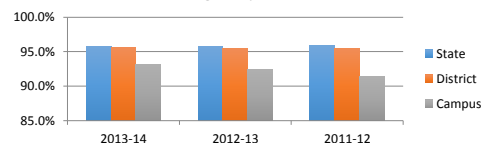
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.1%
2012-13	95.8%	95.5%	92.4%
2011-12	95.9%	95.5%	91.4%

*2013-2014 State is estimated

Average Daily Attendance

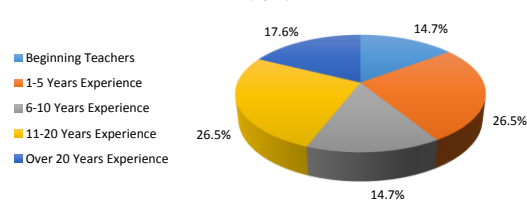


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.0	3.0	40.0	3.0	38.5	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	5.0	3.0	5.0	3.0	5.0
Guidance & Counseling	1.0	-	2.0	-	3.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	3.0
Community Services	1.0	-	1.0	-	1.0	-
Staff	46.0	15.0	49.0	16.0	48.5	18.0
Total Staff	61.0		65.0		66.5	

Total Special Revenue 7.0 7.0 1.8

Teachers by Years of Experience 2013-2014



School of Business and Management at Yvonne A Ewell Townview Center
Organization 033
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	488	467	479
11 Instruction	1,869,225	66.06%	2,002,521	61.83%	2,096,805	62.49%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	32.2%	31.5%	26.5%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.8%	1.5%	1.5%
23 School Leadership	205,889	7.28%	318,954	9.85%	328,468	9.79%	Hispanic	62.7%	63.6%	69.5%
31 Guidance, Counseling & Eval.	87,069	3.08%	150,899	4.66%	166,698	4.97%	Native Amer	1.0%	0.9%	0.0%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	2.3%	1.5%	2.1%
36 Cocurricular/Extra-curricular	19,974	0.71%	17,461	0.54%	17,461	0.52%				
51 Maintenance & Operations	280,670	9.92%	379,344	11.71%	401,439	11.96%				
52 Security & Monitoring	22,771	0.80%	25,145	0.78%	27,521	0.82%	Spec Educ	0.0%	0.2%	0.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	70.5%	71.1%	74.7%
	2,485,598	87.85%	2,894,324	89.36%	3,038,392	90.55%				
Non-Payroll Cost by Function							Limited English Prof	1.0%	0.6%	1.5%
11 Instruction	227,877	8.05%	237,955	7.35%	206,294	6.15%				
12 Instructional Resources	8,156	0.29%	9,258	0.29%	9,258	0.28%				
13 Staff Development	5,640	0.20%	5,417	0.17%	5,000	0.15%				
23 School Leadership	10,203	0.36%	24,092	0.74%	27,200	0.81%				
31 Guidance, Counseling & Eval.	29,918	1.06%	3,879	0.12%	3,750	0.11%				
33 Health Services	238	0.01%	245	0.01%	245	0.01%				
36 Cocurricular/Extra-curricular	45,941	1.62%	47,223	1.46%	49,071	1.46%				
51 Maintenance & Operations	15,866	0.56%	15,774	0.49%	15,774	0.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	600	0.02%	400	0.01%				
	343,840	12.15%	344,443	10.64%	316,992	9.45%				
Total General Annual Operating Budget	\$ 2,829,437	100.00%	\$ 3,238,767	100.00%	\$ 3,355,384	100.00%				
Estimated Enrollment	479		505		530					
General Operating Student/Teacher Ratio	16.3		16.4		16.7					
Total Budgeted Operating Cost/student	\$5,907		\$6,413		\$6,331					
Special Revenue Funds	\$ 151,569		\$162,025		\$198,962					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			100%
Biology			100%
English I			97%
English II			93%
U.S. Hist			99%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	Met Standard
2013-2014	Met Standard

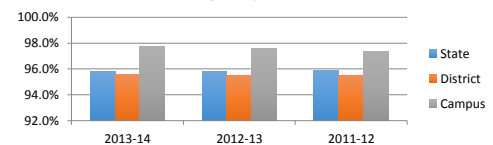
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.7%
2012-13	95.8%	95.5%	97.6%
2011-12	95.9%	95.5%	97.3%

*2013-2014 State is estimated

Average Daily Attendance

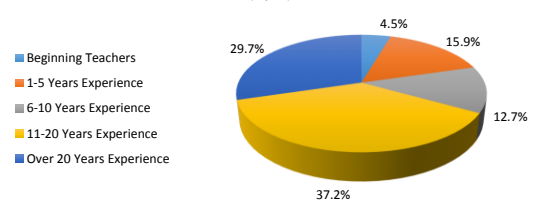


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.4	1.0	30.8	-	31.8	-
Library	-	-	-	-	-	-
Campus Admin	1.0	2.9	2.0	3.9	2.0	3.9
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	13.0	-	13.0	-	13.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	31.4	17.9	34.8	17.9	35.8	17.9
Total Staff	49.3		52.7		53.7	

Total Special Revenue	1.7	1.7	1.9
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Teachers by Years of Experience 2013-2014



**Booker T Washington SPVA Magnet
Organization 034
Grade Span: 09 - 12**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	895	913	910
11 Instruction	3,609,388	65.42%	3,630,648	62.41%	3,685,883	61.17%	Ethnicity:			
12 Instructional Resources	22,160	0.40%	95,025	1.63%	92,626	1.54%	African Amer	23.7%	22.7%	21.9%
13 Staff Development	1,029	0.02%	1,000	0.02%	3,500	0.06%	Asian	2.1%	2.3%	1.5%
23 School Leadership	587,000	10.64%	689,376	11.85%	845,639	14.03%	Hispanic	26.0%	25.3%	24.5%
31 Guidance, Counseling & Eval.	155,168	2.81%	216,430	3.72%	230,504	3.83%	Native Amer	0.8%	1.1%	1.0%
33 Health Services	62,410	1.13%	66,013	1.13%	71,677	1.19%	White	45.6%	46.3%	48.6%
36 Cocurricular/Extra-curricular	65,851	1.19%	61,036	1.05%	60,686	1.01%				
51 Maintenance & Operations	190,079	3.45%	210,208	3.61%	221,161	3.67%				
52 Security & Monitoring	33,571	0.61%	30,751	0.53%	30,591	0.51%	Spec Educ	0.8%	0.9%	1.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	24.2%	22.2%	26.4%
	4,726,657	85.67%	5,000,487	85.96%	5,242,267	87.00%				
Non-Payroll Cost by Function							Limited English Prof	1.2%	0.2%	0.2%
11 Instruction	414,926	7.52%	306,171	5.26%	266,668	4.43%				
12 Instructional Resources	160	0.00%	5,000	0.09%	5,000	0.08%				
13 Staff Development	5,434	0.10%	4,200	0.07%	4,500	0.07%				
23 School Leadership	12,035	0.22%	20,184	0.35%	20,700	0.34%				
31 Guidance, Counseling & Eval.	67,591	1.23%	2,303	0.04%	1,000	0.02%				
33 Health Services	-	0.00%	300	0.01%	200	0.00%				
36 Cocurricular/Extra-curricular	13,625	0.25%	23,906	0.41%	29,574	0.49%				
51 Maintenance & Operations	277,066	5.02%	454,722	7.82%	455,637	7.56%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	790,837	14.33%	816,786	14.04%	783,279	13.00%				
Total General Annual Operating Budget	\$ 5,517,494	100.00%	\$ 5,817,273	100.00%	\$ 6,025,546	100.00%				
Estimated Enrollment	910		896		896					
General Operating Student/Teacher Ratio	16.4		16.1		16.3					
Total Budgeted Operating Cost/student	\$6,063		\$6,492		\$6,725					
Special Revenue Funds	\$ 56,001		\$60,018		\$0					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			96%
Biology			100%
English I			98%
English II			98%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

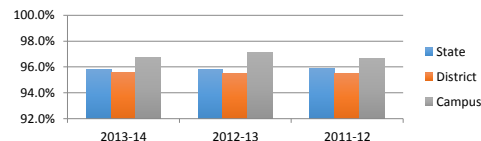
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	97.1%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

Average Daily Attendance

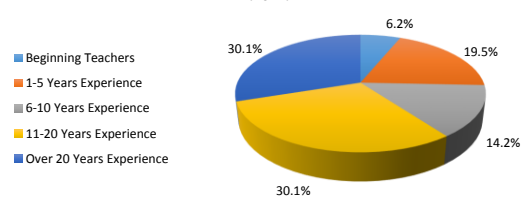


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.5	-	55.5	-	55.0	-
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	8.0	5.0	8.0	7.0	8.0
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	1.0	0.2	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	62.5	16.2	65.5	17.2	67.0	17.2
Total Staff	78.7		82.7		84.2	

Total Special Revenue 1.0 1.0 0.0

Teachers by Years of Experience 2013-2014



Irma Lerma Rangel Young Women's Leadership School
Organization 035
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	465	520	532
11 Instruction	1,685,755	62.29%	1,976,589	64.66%	1,901,788	65.51%	Ethnicity:			
12 Instructional Resources	88,901	3.28%	92,919	3.04%	95,942	3.30%	African Amer	17.1%	16.2%	19.7%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	2.6%	2.6%	2.8%
23 School Leadership	358,691	13.25%	372,200	12.18%	387,183	13.34%	Hispanic	76.2%	77.6%	73.2%
31 Guidance, Counseling & Eval.	143,639	5.31%	138,443	4.53%	143,750	4.95%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	5,718	0.21%	60,880	1.99%	60,611	2.09%	White	4.1%	3.5%	4.3%
36 Cocurricular/Extra-curricular	24,060	0.89%	17,872	0.58%	17,622	0.61%				
51 Maintenance & Operations	87,459	3.23%	90,232	2.95%	98,455	3.39%				
52 Security & Monitoring	530	0.02%	1,720	0.06%	1,800	0.06%	Spec Educ	0.0%	0.0%	0.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.1%	85.5%	87.4%
	2,394,754	88.49%	2,750,855	89.99%	2,707,151	93.25%				
Non-Payroll Cost by Function							Limited English Prof	1.0%	0.0%	0.4%
11 Instruction	160,503	5.93%	152,708	5.00%	44,209	1.52%				
12 Instructional Resources	5,449	0.20%	4,895	0.16%	4,993	0.17%				
13 Staff Development	832	0.03%	809	0.03%	500	0.02%				
23 School Leadership	2,276	0.08%	5,097	0.17%	2,500	0.09%				
31 Guidance, Counseling & Eval.	15,824	0.58%	2,414	0.08%	600	0.02%				
33 Health Services	698	0.03%	500	0.02%	500	0.02%				
36 Cocurricular/Extra-curricular	9,993	0.37%	20,064	0.66%	23,064	0.79%				
51 Maintenance & Operations	115,987	4.29%	119,363	3.90%	119,679	4.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	311,562	11.51%	305,850	10.01%	196,045	6.75%				
Total General Annual Operating Budget	\$ 2,706,316	100.00%	\$ 3,056,705	100.00%	\$ 2,903,196	100.00%				
Estimated Enrollment	532		553		570					
General Operating Student/Teacher Ratio	20.1		18.7		19.3					
Total Budgeted Operating Cost/student	\$5,087		\$5,527		\$5,093					
Special Revenue Funds	\$ 238,720		\$346,784		\$233,875					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			100%
Biology			100%
English I			100%
English II			100%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

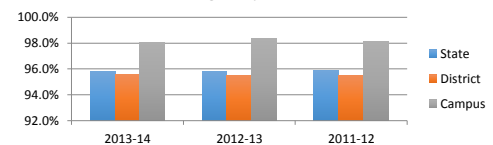
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.1%
2012-13	95.8%	95.5%	98.4%
2011-12	95.9%	95.5%	98.1%

*2013-2014 State is estimated

Average Daily Attendance

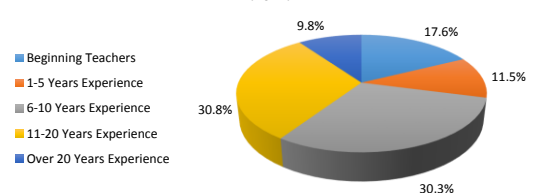


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	2.0	29.5	2.0	29.5	2.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	2.0	5.0	2.0	5.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.5	10.0	35.5	11.0	35.5	11.0
Total Staff	41.5		46.5		46.5	

Total Special Revenue 3.5 4.0 2.9

Teachers by Years of Experience 2013-2014



School of Health Professions at Yvonne A Ewell Townview Center
Organization 036
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	527	535	535
Payroll Cost by Function							Ethnicity:			
11 Instruction	1,984,371	71.73%	2,124,807	72.27%	2,176,025	70.79%	African Amer	26.6%	28.0%	25.0%
12 Instructional Resources	134,809	4.87%	124,221	4.23%	130,343	4.24%	Asian	3.6%	3.7%	3.2%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Hispanic	63.6%	61.9%	67.5%
23 School Leadership	220,197	7.96%	254,213	8.65%	319,549	10.40%	Native Amer	1.3%	1.3%	0.7%
31 Guidance, Counseling & Eval.	86,671	3.13%	85,817	2.92%	93,184	3.03%	White	4.0%	3.7%	2.8%
33 Health Services	68,872	2.49%	68,680	2.34%	71,667	2.33%				
36 Cocurricular/Extra-curricular	4,311	0.16%	9,081	0.31%	7,801	0.25%				
51 Maintenance & Operations	271	0.01%	1,448	0.05%	1,000	0.03%				
52 Security & Monitoring	25,995	0.94%	26,325	0.90%	26,821	0.87%	Spec Educ	0.4%	0.4%	0.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.3%	77.4%	72.5%
	2,525,497	91.29%	2,694,592	91.66%	2,826,390	91.95%				
Non-Payroll Cost by Function							Limited English Prof	0.6%	0.6%	0.6%
11 Instruction	182,328	6.59%	196,747	6.69%	176,164	5.73%				
12 Instructional Resources	4,565	0.16%	5,270	0.18%	5,270	0.17%				
13 Staff Development	3,657	0.13%	12,931	0.44%	2,000	0.07%				
23 School Leadership	6,793	0.25%	4,281	0.15%	20,800	0.68%				
31 Guidance, Counseling & Eval.	21,424	0.77%	2,632	0.09%	2,000	0.07%				
33 Health Services	-	0.00%	200	0.01%	22,100	0.72%				
36 Cocurricular/Extra-curricular	19,829	0.72%	19,662	0.67%	16,824	0.55%				
51 Maintenance & Operations	-	0.00%	723	0.02%	750	0.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,352	0.09%	2,861	0.10%	1,500	0.05%				
	240,948	8.71%	245,307	8.34%	247,408	8.05%				
Total General Annual Operating Budget	\$ 2,766,445	100.00%	\$ 2,939,899	100.00%	\$ 3,073,798	100.00%				
Estimated Enrollment	535		551		560					
General Operating Student/Teacher Ratio	16.1		16.5		16.8					
Total Budgeted Operating Cost/student	\$5,171		\$5,336		\$5,489					
Special Revenue Funds	\$ 257,695		\$228,650		\$204,364					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			100%
Biology			100%
English I			99%
English II			98%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

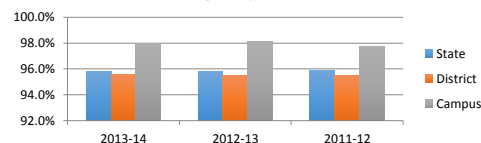
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.0%
2012-13	95.8%	95.5%	98.2%
2011-12	95.9%	95.5%	97.8%

*2013-2014 State is estimated

Average Daily Attendance



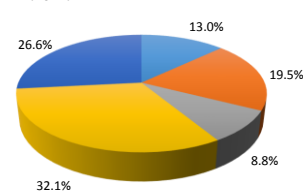
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.3	1.0	33.3	1.0	33.3	1.0
Library	-	-	1.0	1.9	1.0	1.9
Campus Admin	1.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	36.3	5.0	38.3	6.9	38.3	6.9
Total Staff	41.3		45.2		45.2	

Total Special Revenue 3.5 2.5 1.4

Teachers by Years of Experience 2013-2014

■ Beginning Teachers
■ 1-5 Years Experience
■ 6-10 Years Experience
■ 11-20 Years Experience
■ Over 20 Years Experience



Rosie M Collins Sorrells School of Education and Social Services at Yvonne A Ewell Townview Center
Organization 037
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	300	294	306
Payroll Cost by Function										
11 Instruction	1,199,347	54.49%	1,223,993	51.29%	1,349,290	53.19%	Ethnicity:			
23 School Leadership	191,261	8.69%	189,713	7.95%	197,834	7.80%	African Amer	40.3%	37.4%	36.3%
31 Guidance, Counseling & Eval.	76,133	3.46%	72,612	3.04%	79,326	3.13%	Asian	1.7%	0.7%	0.7%
33 Health Services	3,739	0.17%	-	0.00%	-	0.00%	Hispanic	30.0%	45.2%	58.8%
36 Cocurricular/Extra-curricular	3,995	0.18%	6,512	0.27%	6,512	0.26%	Native Amer	24.0%	12.2%	1.0%
51 Maintenance & Operations	377	0.02%	1,470	0.06%	800	0.03%	White	3.7%	4.1%	2.9%
52 Security & Monitoring	17,263	0.78%	26,518	1.11%	27,091	1.07%				
53 Data Processing Services	51,839	2.36%	46,335	1.94%	54,925	2.17%				
	1,543,954	70.15%	1,567,153	65.67%	1,715,778	67.63%	Spec Educ	1.3%	1.4%	0.3%
Non-Payroll Cost by Function							Econ Disadv.	72.0%	71.8%	74.5%
11 Instruction	47,795	2.17%	115,122	4.82%	108,188	4.26%				
12 Instructional Resources	1,064	0.05%	5,000	0.21%	5,000	0.20%	Limited English Prof	1.0%	1.4%	1.0%
13 Staff Development	5,960	0.27%	6,803	0.29%	6,300	0.25%				
23 School Leadership	8,075	0.37%	21,539	0.90%	20,355	0.80%				
31 Guidance, Counseling & Eval.	2,196	0.10%	3,914	0.16%	3,700	0.15%				
33 Health Services	149	0.01%	500	0.02%	800	0.03%				
34 Student Transportation	10,000	0.45%	7,000	0.29%	10,000					
36 Cocurricular/Extra-curricular	2,321	0.11%	9,184	0.38%	16,534	0.65%				
51 Maintenance & Operations	579,352	26.32%	650,133	27.24%	650,194	25.63%				
61 Community Services	-	0.00%	79	0.00%	100	0.00%				
	656,912	29.85%	819,274	34.33%	821,171	32.37%				
Total General Annual Operating Budget	\$ 2,200,866	100.00%	\$ 2,386,427	100.00%	\$ 2,536,949	100.00%				
Estimated Enrollment	306		315		329					
General Operating Student/Teacher Ratio	16.5		15.4		16.0					
Total Budgeted Operating Cost/student	\$7,192		\$7,576		\$7,711					
Special Revenue Funds	\$ 94,674		\$94,585		\$115,236					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			98%
Biology			100%
English I			94%
English II			92%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013

Met Standard

2013-2014

Met Standard

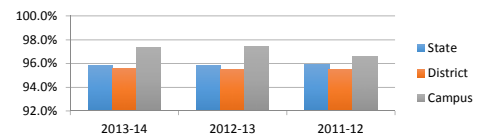
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.3%
2012-13	95.8%	95.5%	97.4%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

Average Daily Attendance

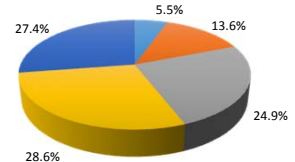


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.5	-	20.5	-	20.5	-
Library	-	-	-	-	-	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Data Processing Services	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	20.5	4.0	22.5	4.0	22.5	4.0
Total Staff	24.5		26.5		26.5	

Teachers by Years of Experience 2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue 0.2 0.2 0.4

Judge Harold Barefoot Sanders Magnet Center for Public Services Govt/Law/Law Enf at Townview Center
Organization 038
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	391	391	395
Payroll Cost by Function										
11 Instruction	1,560,311	74.23%	1,671,898	75.15%	1,685,948	76.52%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	24.6%	22.3%	23.5%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	1.0%	0.8%	0.8%
23 School Leadership	232,215	11.05%	268,601	12.07%	226,878	10.30%	Hispanic	68.5%	71.4%	69.9%
31 Guidance, Counseling & Eval.	78,778	3.75%	77,809	3.50%	84,756	3.85%	Native Amer	0.0%	0.0%	0.5%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	5.6%	4.3%	4.3%
36 Cocurricular/Extra-curricular	39,903	1.90%	20,114	0.90%	20,114	0.91%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	23,309	1.11%	25,838	1.16%	26,841	1.22%	Spec Educ	0.0%	0.0%	0.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	73.7%	80.3%	77.5%
	1,934,517	92.04%	2,064,260	92.78%	2,044,537	92.79%				
Non-Payroll Cost by Function							Limited English Prof	1.3%	0.3%	0.5%
11 Instruction	72,672	3.46%	70,969	3.19%	53,594	2.43%				
12 Instructional Resources	1,701	0.08%	1,717	0.08%	1,717	0.08%				
13 Staff Development	4,784	0.23%	4,500	0.20%	10,500	0.48%				
23 School Leadership	1,762	0.08%	7,338	0.33%	5,942	0.27%				
31 Guidance, Counseling & Eval.	21,357	1.02%	4,876	0.22%	21,738	0.99%				
33 Health Services	-	0.00%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	65,091	3.10%	70,251	3.16%	64,457	2.93%				
51 Maintenance & Operations	-	0.00%	778	0.03%	822	0.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	167,367	7.96%	160,529	7.22%	158,870	7.21%				
Total General Annual Operating Budget	\$ 2,101,884	100.00%	\$ 2,224,789	100.00%	\$ 2,203,407	100.00%				
Estimated Enrollment	395		393		393					
General Operating Student/Teacher Ratio	15.6		15.5		15.5					
Total Budgeted Operating Cost/student	\$5,321		\$5,661		\$5,607					
Special Revenue Funds	\$ 180,034		\$139,332		\$141,344					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			83%
Biology			99%
English I			96%
English II			100%
U.S. Hist			99%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

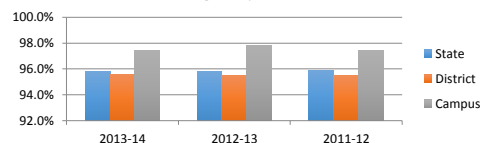
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.4%
2012-13	95.8%	95.5%	97.8%
2011-12	95.9%	95.5%	97.5%

*2013-2014 State is estimated

Average Daily Attendance

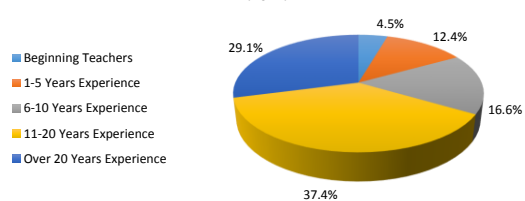


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.3	-	25.4	-	25.4	-
Library	-	-	-	-	-	-
Campus Admin	1.0	3.0	1.0	3.0	1.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	27.3	4.0	27.4	4.0	27.4	4.0
Total Staff	31.3		31.4		31.4	

Total Special Revenue 2.0 1.5 1.9

Teachers by Years of Experience 2013-2014



School for the Talented and Gifted at Yvonne A Ewell Townview Center
Organization 039
Grade Span: 09 - 12

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	240	253	247
Payroll Cost by Function							Ethnicity:			
11 Instruction	1,035,392	67.13%	1,046,028	65.86%	1,062,757	67.05%	African Amer	16.3%	14.2%	14.2%
12 Instructional Resources	3,838	0.25%	3,769	0.24%	2,791	0.18%	Asian	12.9%	17.8%	24.7%
13 Staff Development	3,278	0.21%	8,250	0.52%	12,000	0.76%	Hispanic	28.3%	25.3%	22.7%
23 School Leadership	193,056	12.52%	186,384	11.73%	198,113	12.50%	Native Amer	0.0%	0.0%	0.4%
31 Guidance, Counseling & Eval.	77,890	5.05%	142,681	8.98%	151,693	9.57%	White	41.7%	39.9%	36.4%
33 Health Services	29,709	1.93%	30,190	1.90%	31,907	2.01%				
36 Cocurricular/Extra-curricular	12,845	0.83%	13,645	0.86%	13,645	0.86%				
51 Maintenance & Operations	372	0.02%	597	0.04%	500	0.03%				
52 Security & Monitoring	25,622	1.66%	30,073	1.89%	26,105	1.65%	Spec Educ	1.7%	1.2%	0.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	30.4%	27.3%	23.1%
	1,382,001	89.61%	1,461,617	92.03%	1,499,511	94.60%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	0.0%
11 Instruction	89,141	5.78%	90,631	5.71%	55,327	3.49%				
12 Instructional Resources	996	0.06%	1,016	0.06%	1,016	0.06%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	195	0.01%	10,381	0.65%	1,500	0.09%				
31 Guidance, Counseling & Eval.	64,066	4.15%	2,847	0.18%	5,000	0.32%				
33 Health Services	125	0.01%	100	0.01%	100	0.01%				
36 Cocurricular/Extra-curricular	5,795	0.38%	20,866	1.31%	21,740	1.37%				
51 Maintenance & Operations	-	0.00%	820	0.05%	869	0.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	160,318	10.39%	126,661	7.97%	85,552	5.40%				
Total General Annual Operating Budget	\$ 1,542,319	100.00%	\$ 1,588,278	100.00%	\$ 1,585,063	100.00%				
Estimated Enrollment	247		252		254					
General Operating Student/Teacher Ratio	15.6		15.7		15.8					
Total Budgeted Operating Cost/student	\$6,244		\$6,303		\$6,240					
Special Revenue Funds	\$ -		\$0		\$0					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			100%
Biology			100%
English I			100%
English II			100%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

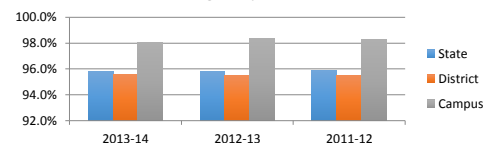
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.0%
2012-13	95.8%	95.5%	98.4%
2011-12	95.9%	95.5%	98.3%

*2013-2014 State is estimated

Average Daily Attendance

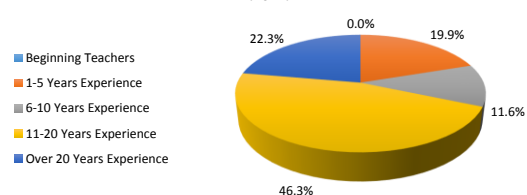


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	15.8	1.0	16.1	1.0	16.1	1.0
Library	-	-	-	0.1	-	0.1
Campus Admin	1.0	2.2	1.0	2.2	1.0	2.2
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	-	1.0	-	1.0	-	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	17.8	5.2	19.1	5.3	19.1	5.3
Total Staff	23.0		24.4		24.4	

Total Special Revenue 0.0 0.0 0.0

Teachers by Years of Experience 2013-2014



W H Atwell Law Academy
Organization 042
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	3,756,079	73.96%	4,260,115	75.61%	4,128,186	75.41%
12 Instructional Resources	86,916	1.71%	85,985	1.53%	89,612	1.64%
13 Staff Development	444	0.01%	3,500	0.06%	500	0.01%
23 School Leadership	532,493	10.49%	529,857	9.40%	533,842	9.75%
31 Guidance, Counseling & Eval.	137,903	2.72%	143,889	2.55%	145,019	2.65%
33 Health Services	59,957	1.18%	75,897	1.35%	75,696	1.38%
36 Cocurricular/Extra-curricular	34,349	0.68%	35,718	0.63%	35,718	0.65%
51 Maintenance & Operations	133,347	2.63%	147,421	2.62%	154,641	2.82%
52 Security & Monitoring	49,688	0.98%	52,076	0.92%	54,056	0.99%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,791,176	94.34%	5,334,458	94.68%	5,217,270	95.30%
Non-Payroll Cost by Function						
11 Instruction	50,546	1.00%	67,032	1.19%	44,708	0.82%
12 Instructional Resources	10,415	0.21%	9,379	0.17%	8,248	0.15%
13 Staff Development	1,869	0.04%	6,000	0.11%	1,500	0.03%
23 School Leadership	3,351	0.07%	5,475	0.10%	1,000	0.02%
31 Guidance, Counseling & Eval.	7,098	0.14%	5,337	0.09%	-	0.00%
33 Health Services	297	0.01%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	16,135	0.32%	14,615	0.26%	14,152	0.26%
51 Maintenance & Operations	196,401	3.87%	190,521	3.38%	187,637	3.43%
52 Security & Monitoring	1,243	0.02%	1,145	0.02%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	287,356	5.66%	299,504	5.32%	257,245	4.70%
Total General Annual Operating Budget	\$ 5,078,532	100.00%	\$ 5,633,962	100.00%	\$ 5,474,515	100.00%
Estimated Enrollment	954		834		853	
General Operating Student/Teacher Ratio	15.0		12.7		13.6	
Total Budgeted Operating Cost/student	\$5,323		\$6,755		\$6,418	
Special Revenue Funds	\$ 482,928		\$452,238		\$372,086	

Student Data

	2012	2013	2014
Total Enrollment	759	1,005	954
Ethnicity:			
African Amer	66.7%	61.9%	62.2%
Asian	0.1%	0.2%	0.0%
Hispanic	31.6%	36.4%	36.8%
Native Amer	0.9%	0.1%	0.5%
White	0.4%	1.2%	0.3%
Spec Educ	6.7%	8.4%	7.2%
Econ Disadv.	84.5%	88.6%	89.6%
Limited English Prof	13.2%	16.1%	21.3%

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	67%	57%	52%	76%	66%	58%	79%	73%	
Mathematics	60%	51%	45%	49%	48%	45%	51%	38%	
Writing				71%	64%	54%			
Social Studies							47%	41%	49%
Science							57%	61%	48%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

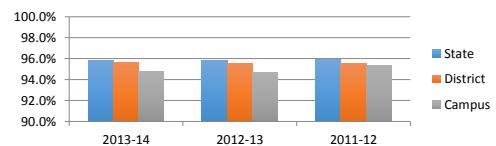
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.8%
2012-13	95.8%	95.5%	94.6%
2011-12	95.9%	95.5%	95.3%

*2013-2014 State is estimated

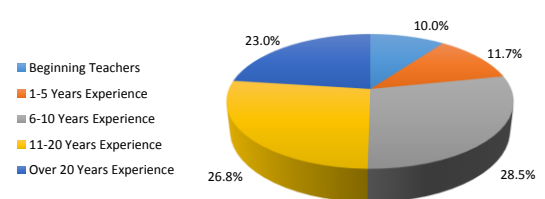
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.6	3.0	65.6	2.0	62.6	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.4	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	70.6	16.4	73.6	16.6	70.6	18.6
Total Staff	87.0		90.2		89.2	
Total Special Revenue	7.0		7.0		4.9	

Teachers by Years of Experience 2013-2014



T W Browne Middle School
Organization 043
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	793	954	1,023
11 Instruction	3,452,244	70.88%	4,029,329	71.65%	3,611,149	68.41%	Ethnicity:			
12 Instructional Resources	93,147	1.91%	86,227	1.53%	87,616	1.66%	African Amer	28.9%	52.3%	54.8%
13 Staff Development	297	0.01%	-	0.00%	-	0.00%	Asian	0.4%	0.1%	0.1%
23 School Leadership	563,642	11.57%	586,783	10.43%	640,750	12.14%	Hispanic	68.6%	46.0%	43.4%
31 Guidance, Counseling & Eval.	193,966	3.98%	214,733	3.82%	278,449	5.27%	Native Amer	0.3%	0.2%	0.1%
33 Health Services	86,511	1.78%	88,196	1.57%	85,730	1.62%	White	0.9%	0.8%	1.0%
36 Cocurricular/Extra-curricular	40,410	0.83%	41,947	0.75%	41,947	0.79%	Spec Educ	10.2%	12.8%	10.9%
51 Maintenance & Operations	109,286	2.24%	125,559	2.23%	159,889	3.03%	Econ Disadv.	86.9%	94.0%	92.0%
52 Security & Monitoring	57,806	1.19%	49,860	0.89%	76,666	1.45%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,597,310	94.39%	5,222,634	92.87%	4,982,196	94.38%				
Non-Payroll Cost by Function							Limited English Prof	27.0%	21.1%	26.3%
11 Instruction	41,616	0.85%	127,024	2.26%	34,232	0.65%				
12 Instructional Resources	10,289	0.21%	9,692	0.17%	8,855	0.17%				
13 Staff Development	224	0.00%	1,634	0.03%	300	0.01%				
23 School Leadership	5,975	0.12%	13,599	0.24%	8,750	0.17%				
31 Guidance, Counseling & Eval.	9,245	0.19%	4,234	0.08%	1,000	0.02%				
33 Health Services	963	0.02%	982	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	4,331	0.09%	13,981	0.25%	12,824	0.24%				
51 Maintenance & Operations	200,733	4.12%	229,783	4.09%	229,700	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	273,376	5.61%	400,929	7.13%	296,661	5.62%				
Total General Annual Operating Budget	\$ 4,870,686	100.00%	\$ 5,623,563	100.00%	\$ 5,278,857	100.00%				
Estimated Enrollment	1,023		908		919					
General Operating Student/Teacher Ratio	16.9		14.0		15.8					
Total Budgeted Operating Cost/student	\$4,761		\$6,193		\$5,744					
Special Revenue Funds	\$ 987,169		\$746,795		\$614,569					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Improvement Required Improvement Required
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	0%	44%	44%	57%	62%	36%	61%	59%			
Mathematics	0%	38%	43%	49%	41%	27%	48%	32%			
Writing				48%	34%	38%					
Social Studies							37%	37%	27%		
Science							34%	51%	35%		

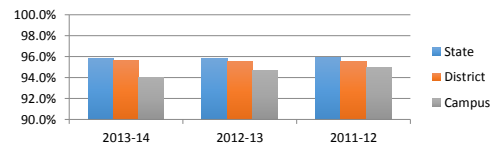
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.0%
2012-13	95.8%	95.5%	94.7%
2011-12	95.9%	95.5%	95.0%

*2013-2014 State is estimated

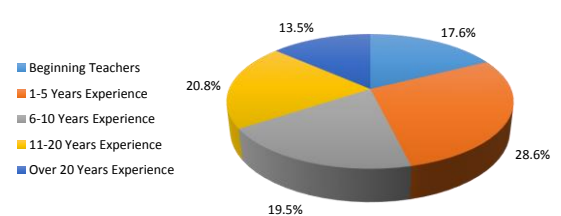
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.5	4.0	65.0	4.0	58.0	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	5.0	7.0	5.0	7.0
Guidance & Counseling	3.0	-	4.0	-	4.0	-
Health Services	1.0	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	6.0	-	6.0
Security & Monitoring	-	3.0	-	3.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	68.5	19.6	76.0	22.0	69.0	22.0
Total Staff	88.1		98.0		91.0	
Total Special Revenue	14.0		11.0		8.9	

Teachers by Years of Experience 2013-2014



**Edward H Cary Middle School
Organization 044
Grade Span: 06 - 08**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	572	592	628
11 Instruction	2,271,113	65.12%	2,576,538	66.17%	2,520,007	67.59%	Ethnicity:			
12 Instructional Resources	97,544	2.80%	92,121	2.37%	95,959	2.57%	African Amer	5.9%	5.4%	5.6%
13 Staff Development	4,888	0.14%	5,915	0.15%	5,676	0.15%	Asian	0.3%	0.3%	0.0%
23 School Leadership	484,534	13.89%	495,964	12.74%	487,876	13.08%	Hispanic	92.1%	93.1%	93.3%
31 Guidance, Counseling & Eval.	150,023	4.30%	151,535	3.89%	144,524	3.88%	Native Amer	0.3%	0.7%	0.5%
33 Health Services	54,518	1.56%	54,393	1.40%	56,736	1.52%	White	0.5%	0.3%	0.2%
36 Cocurricular/Extra-curricular	31,727	0.91%	30,182	0.78%	29,849	0.80%				
51 Maintenance & Operations	127,176	3.65%	133,273	3.42%	138,844	3.72%	Spec Educ	8.6%	9.5%	10.4%
52 Security & Monitoring	54,106	1.55%	47,905	1.23%	51,412	1.38%	Econ Disadv.	84.3%	94.6%	92.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,275,629	93.92%	3,587,826	92.15%	3,530,883	94.70%				
Non-Payroll Cost by Function							Limited English Prof	54.9%	62.7%	69.4%
11 Instruction	42,786	1.23%	136,739	3.51%	32,017	0.86%				
12 Instructional Resources	7,570	0.22%	5,966	0.15%	5,819	0.16%				
13 Staff Development	3,574	0.10%	182	0.00%	-	0.00%				
23 School Leadership	5,257	0.15%	2,011	0.05%	2,254	0.06%				
31 Guidance, Counseling & Eval.	3,067	0.09%	2,011	0.05%	-	0.00%				
33 Health Services	154	0.00%	666	0.02%	-	0.00%				
36 Cocurricular/Extra-curricular	5,979	0.17%	8,890	0.23%	7,732	0.21%				
51 Maintenance & Operations	142,766	4.09%	148,876	3.82%	149,733	4.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	847	0.02%	458	0.01%	160	0.00%				
	211,999	6.08%	305,799	7.85%	197,715	5.30%				
Total General Annual Operating Budget	\$ 3,487,628	100.00%	\$ 3,893,625	100.00%	\$ 3,728,598	100.00%				
Estimated Enrollment	628		587		589					
General Operating Student/Teacher Ratio	15.9		15.2		15.9					
Total Budgeted Operating Cost/student	\$5,554		\$6,633		\$6,330					
Special Revenue Funds	\$ 290,551		\$408,266		\$276,201					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	46%	56%	51%	61%	58%	49%	57%	71%	
Mathematics	53%	52%	59%	52%	46%	32%	50%	58%	
Writing				56%	44%	41%			
Social Studies							31%	49%	34%
Science							32%	46%	42%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

**Met Standard
Improvement Required**

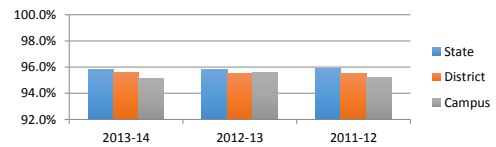
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.1%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	95.2%

*2013-2014 State is estimated

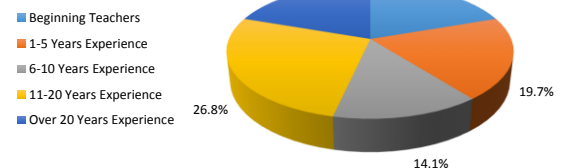
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	3.0	38.5	6.0	37.0	7.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	5.0	4.0	5.0	4.0	5.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	46.5	14.0	46.5	18.0	45.0	19.0
Total Staff	60.5		64.5		64.0	
Total Special Revenue	4.0		5.0		4.8	

Teachers by Years of Experience 2013-2014



**E B Comstock Middle School
Organization 045
Grade Span: 06 - 08**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,162	868	918
11 Instruction	3,105,066	70.99%	3,895,976	73.66%	3,811,264	73.67%	Ethnicity:			
12 Instructional Resources	98,006	2.24%	98,359	1.86%	105,361	2.04%	African Amer	23.0%	30.4%	30.6%
13 Staff Development	-	0.00%	350	0.01%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	446,705	10.21%	531,468	10.05%	511,640	9.89%	Hispanic	73.8%	68.0%	68.2%
31 Guidance, Counseling & Eval.	131,919	3.02%	133,658	2.53%	144,018	2.78%	Native Amer	0.3%	0.2%	0.3%
33 Health Services	73,614	1.68%	74,164	1.40%	77,598	1.50%	White	2.6%	0.7%	0.3%
36 Cocurricular/Extra-curricular	29,581	0.68%	31,066	0.59%	31,066	0.60%	Spec Educ	10.4%	11.4%	12.0%
51 Maintenance & Operations	138,841	3.17%	142,496	2.69%	162,334	3.14%	Econ Disadv.	82.4%	96.9%	93.5%
52 Security & Monitoring	46,688	1.07%	48,234	0.91%	49,626	0.96%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,070,420	93.06%	4,955,771	93.69%	4,892,907	94.58%				
Non-Payroll Cost by Function							Limited English Prof	33.0%	37.7%	39.0%
11 Instruction	59,592	1.36%	98,758	1.87%	53,330	1.03%				
12 Instructional Resources	9,184	0.21%	8,864	0.17%	9,260	0.18%				
13 Staff Development	1,126	0.03%	4,800	0.09%	4,250	0.08%				
23 School Leadership	3,056	0.07%	8,592	0.16%	4,700	0.09%				
31 Guidance, Counseling & Eval.	4,375	0.10%	3,740	0.07%	300	0.01%				
33 Health Services	389	0.01%	800	0.02%	850	0.02%				
36 Cocurricular/Extra-curricular	5,325	0.12%	10,207	0.19%	9,532	0.18%				
51 Maintenance & Operations	220,489	5.04%	197,787	3.74%	198,287	3.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	303,535	6.94%	333,548	6.31%	280,509	5.42%				
Total General Annual Operating Budget	\$ 4,373,955	100.00%	\$ 5,289,319	100.00%	\$ 5,173,416	100.00%				
Estimated Enrollment	918		952		963					
General Operating Student/Teacher Ratio	16.7		15.2		16.6					
Total Budgeted Operating Cost/student	\$4,765		\$5,556		\$5,372					
Special Revenue Funds	\$ 420,633		\$420,937		\$404,214					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	0%	49%	63%	60%	63%	55%	70%	80%			
Mathematics	0%	54%	62%	62%	59%	54%	50%	71%			
Writing				51%	51%	43%					
Social Studies							42%	81%	41%		
Science							48%	61%	41%		

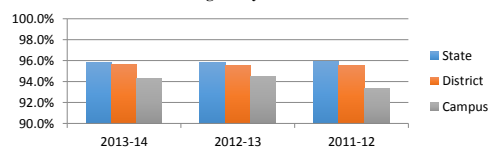
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.3%
2012-13	95.8%	95.5%	94.5%
2011-12	95.9%	95.5%	93.3%

*2013-2014 State is estimated

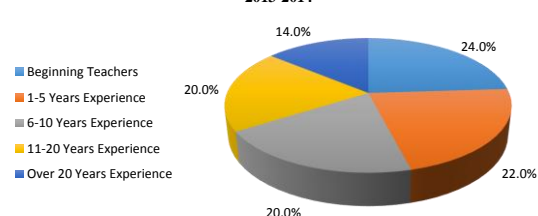
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.0	4.0	62.5	4.0	58.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.4	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	62.0	16.4	70.5	18.4	66.0	20.4
Total Staff	78.4		88.9		86.4	
Total Special Revenue	7.0		6.0		4.7	

Teachers by Years of Experience 2013-2014



**Fred Florence Middle School
Organization 046
Grade Span: 06 - 08**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	931	871	848
11 Instruction	3,249,786	71.26%	3,745,730	72.83%	3,675,851	72.33%	Ethnicity:			
12 Instructional Resources	96,998	2.13%	97,757	1.90%	101,954	2.01%	African Amer	31.5%	32.3%	30.7%
13 Staff Development	5,837	0.13%	1,800	0.03%	1,500	0.03%	Asian	0.1%	0.0%	0.0%
23 School Leadership	504,176	11.06%	527,415	10.25%	569,840	11.21%	Hispanic	66.9%	66.0%	67.5%
31 Guidance, Counseling & Eval.	146,689	3.22%	152,159	2.96%	145,718	2.87%	Native Amer	0.3%	0.5%	0.2%
33 Health Services	60,384	1.32%	65,371	1.27%	65,169	1.28%	White	1.1%	0.8%	1.4%
36 Cocurricular/Extra-curricular	33,270	0.73%	29,310	0.57%	29,310	0.58%	Spec Educ	12.5%	13.1%	12.7%
51 Maintenance & Operations	130,695	2.87%	143,622	2.79%	142,805	2.81%	Econ Disadv.	89.0%	93.6%	93.6%
52 Security & Monitoring	44,693	0.98%	49,176	0.96%	51,182	1.01%				
61 Community Services	30	0.00%	-	0.00%	-	0.00%				
	4,272,556	93.69%	4,812,340	93.57%	4,783,329	94.12%				
Non-Payroll Cost by Function							Limited English Prof	41.8%	39.5%	40.1%
11 Instruction	54,656	1.20%	62,196	1.21%	32,200	0.63%				
12 Instructional Resources	8,735	0.19%	8,110	0.16%	8,330	0.16%				
13 Staff Development	3,269	0.07%	6,960	0.14%	8,180	0.16%				
23 School Leadership	13,411	0.29%	13,760	0.27%	8,303	0.16%				
31 Guidance, Counseling & Eval.	4,097	0.09%	3,018	0.06%	3,300	0.06%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,239	0.18%	9,268	0.18%	10,772	0.21%				
51 Maintenance & Operations	195,421	4.29%	227,633	4.43%	227,809	4.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	287,827	6.31%	330,945	6.43%	298,894	5.88%				
Total General Annual Operating Budget	\$ 4,560,383	100.00%	\$ 5,143,285	100.00%	\$ 5,082,223	100.00%				
Estimated Enrollment	848		867		862					
General Operating Student/Teacher Ratio	15.9		14.7		15.7					
Total Budgeted Operating Cost/student	\$5,378		\$5,932		\$5,896					
Special Revenue Funds	\$ 478,818		\$474,753		\$410,516					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	59%	51%	60%	73%	62%	45%	62%	79%	
Mathematics	62%	57%	62%	60%	56%	42%	49%	70%	
Writing				54%	52%	39%			
Social Studies							47%	63%	41%
Science							45%	64%	57%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

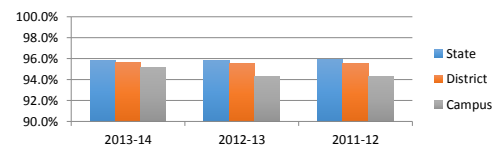
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.1%
2012-13	95.8%	95.5%	94.3%
2011-12	95.9%	95.5%	94.3%

*2013-2014 State is estimated

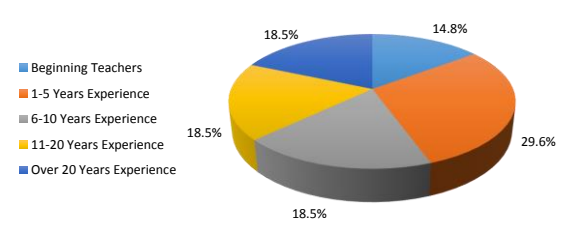
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	53.5	6.0	59.0	6.0	55.0	7.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.4	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	59.5	19.4	67.0	20.4	63.0	21.4
Total Staff	78.9		87.4		84.4	
Total Special Revenue	8.5		6.5		5.4	

Teachers by Years of Experience 2013-2014



Benjamin Franklin Middle School
Organization 047
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	944	942	989
11 Instruction	3,739,380	73.19%	4,290,587	72.17%	4,256,648	73.80%	Ethnicity:			
12 Instructional Resources	93,933	1.84%	94,085	1.58%	98,253	1.70%	African Amer	19.2%	20.6%	15.7%
13 Staff Development	4,877	0.10%	5,000	0.08%	5,000	0.09%	Asian	1.7%	1.0%	1.2%
23 School Leadership	489,057	9.57%	534,591	8.99%	545,869	9.46%	Hispanic	69.0%	71.1%	77.1%
31 Guidance, Counseling & Eval.	147,015	2.88%	215,046	3.62%	215,000	3.73%	Native Amer	0.7%	0.4%	0.6%
33 Health Services	51,286	1.00%	76,769	1.29%	80,791	1.40%	White	9.1%	6.6%	5.1%
36 Cocurricular/Extra-curricular	44,263	0.87%	39,994	0.67%	39,994	0.69%	Spec Educ	11.1%	10.6%	9.5%
51 Maintenance & Operations	163,634	3.20%	159,014	2.67%	154,466	2.68%	Econ Disadv.	79.0%	84.5%	86.5%
52 Security & Monitoring	51,468	1.01%	49,843	0.84%	52,371	0.91%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,784,913	93.65%	5,464,929	91.92%	5,448,392	94.46%				
Non-Payroll Cost by Function							Limited English Prof	37.0%	36.6%	45.7%
11 Instruction	38,849	0.76%	193,935	3.26%	39,110	0.68%				
12 Instructional Resources	9,113	0.18%	9,563	0.16%	10,005	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,823	0.11%	9,632	0.16%	6,500	0.11%				
31 Guidance, Counseling & Eval.	4,996	0.10%	4,169	0.07%	1,000	0.02%				
33 Health Services	500	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	13,786	0.27%	18,064	0.30%	17,364	0.30%				
51 Maintenance & Operations	251,298	4.92%	244,704	4.12%	244,971	4.25%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	324,366	6.35%	480,567	8.08%	319,450	5.54%				
Total General Annual Operating Budget	\$ 5,109,279	100.00%	\$ 5,945,496	100.00%	\$ 5,767,842	100.00%				
Estimated Enrollment	989		1,040		1,044					
General Operating Student/Teacher Ratio	16.5		15.7		16.4					
Total Budgeted Operating Cost/student	\$5,166		\$5,717		\$5,525					
Special Revenue Funds	\$ 357,480		\$439,851		\$471,687					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	68%	63%	73%	70%	72%	65%	79%	80%			
Mathematics	60%	57%	74%	60%	59%	60%	68%	76%			
Writing				59%	58%	59%					
Social Studies							71%	80%	82%		
Science							70%	75%	69%		

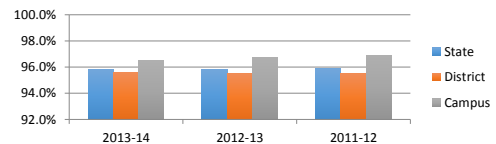
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

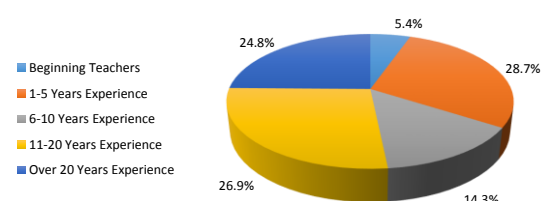
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.8	6.0	66.3	7.0	63.8	8.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.0	0.4	1.0	0.8	1.0	0.8
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	67.8	19.4	75.3	22.8	72.8	23.8
Total Staff	87.2		98.1		96.6	
Total Special Revenue	6.1		5.0		5.8	

Teachers by Years of Experience 2013-2014



W H Gaston Middle School
Organization 048
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,185	1,126	1,143
11 Instruction	3,860,863	71.85%	4,248,607	72.41%	4,058,286	72.30%	Ethnicity:			
12 Instructional Resources	102,255	1.90%	108,793	1.85%	109,168	1.94%	African Amer	14.9%	17.2%	18.9%
13 Staff Development	2,267	0.04%	-	0.00%	-	0.00%	Asian	0.4%	0.6%	0.4%
23 School Leadership	538,590	10.02%	606,575	10.34%	551,643	9.83%	Hispanic	79.1%	77.6%	76.6%
31 Guidance, Counseling & Eval.	228,657	4.26%	216,008	3.68%	212,404	3.78%	Native Amer	0.1%	0.4%	0.3%
33 Health Services	77,790	1.45%	82,861	1.41%	83,972	1.50%	White	4.8%	3.5%	3.4%
36 Cocurricular/Extra-curricular	40,396	0.75%	42,702	0.73%	42,702	0.76%	Spec Educ	9.4%	9.9%	9.9%
51 Maintenance & Operations	166,768	3.10%	181,087	3.09%	183,471	3.27%	Econ Disadv.	90.5%	91.8%	93.1%
52 Security & Monitoring	45,436	0.85%	49,440	0.84%	49,210	0.88%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,063,022	94.23%	5,536,073	94.35%	5,290,856	94.25%				
Non-Payroll Cost by Function							Limited English Prof	42.1%	40.9%	41.4%
11 Instruction	61,974	1.15%	50,887	0.87%	57,317	1.02%				
12 Instructional Resources	12,129	0.23%	10,752	0.18%	10,152	0.18%				
13 Staff Development	62	0.00%	2,138	0.04%	-	0.00%				
23 School Leadership	7,907	0.15%	10,854	0.18%	5,000	0.09%				
31 Guidance, Counseling & Eval.	5,991	0.11%	5,005	0.09%	300	0.01%				
33 Health Services	596	0.01%	700	0.01%	700	0.01%				
36 Cocurricular/Extra-curricular	11,719	0.22%	18,960	0.32%	17,364	0.31%				
51 Maintenance & Operations	206,415	3.84%	230,207	3.92%	229,828	4.09%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,509	0.07%	2,149	0.04%	1,900	0.03%				
	310,303	5.77%	331,652	5.65%	322,561	5.75%				
Total General Annual Operating Budget	\$ 5,373,324	100.00%	\$ 5,867,725	100.00%	\$ 5,613,417	100.00%				
Estimated Enrollment	1,143		1,086		1,060					
General Operating Student/Teacher Ratio	16.9		15.7		16.6					
Total Budgeted Operating Cost/student	\$4,701		\$5,403		\$5,296					
Special Revenue Funds	\$ 498,439		\$588,138		\$457,566					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	58%	52%	67%	69%	67%	56%	78%	79%			
Mathematics	67%	59%	67%	58%	64%	48%	58%	62%			
Writing				56%	55%	53%					
Social Studies							56%	58%	49%		
Science							55%	59%	65%		

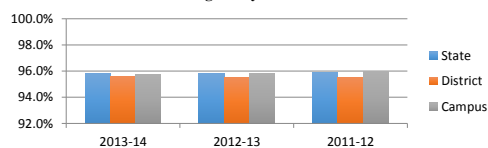
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.7%
2012-13	95.8%	95.5%	95.8%
2011-12	95.9%	95.5%	95.9%

*2013-2014 State is estimated

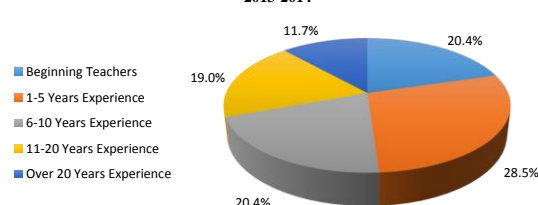
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.8	4.0	69.3	4.0	63.8	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	7.0	5.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.0	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	76.8	18.6	79.3	20.0	72.8	20.0
Total Staff	95.4		99.3		92.8	
Total Special Revenue	6.6		10.0		6.8	

Teachers by Years of Experience 2013-2014



W E Greiner Exploratory Arts Academy
Organization 049
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	5,458,464	74.34%	5,741,129	74.19%	5,629,451	74.02%
12 Instructional Resources	104,095	1.42%	104,827	1.35%	109,331	1.44%
13 Staff Development	1,503	0.02%	-	0.00%	-	0.00%
23 School Leadership	677,078	9.22%	689,004	8.90%	679,661	8.94%
31 Guidance, Counseling & Eval.	299,898	4.08%	370,799	4.79%	393,326	5.17%
33 Health Services	85,714	1.17%	88,987	1.15%	93,050	1.22%
36 Cocurricular/Extra-curricular	49,095	0.67%	48,699	0.63%	48,699	0.64%
51 Maintenance & Operations	171,236	2.33%	212,537	2.75%	214,800	2.82%
52 Security & Monitoring	51,154	0.70%	56,994	0.74%	59,322	0.78%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,898,238	93.95%	7,312,976	94.50%	7,227,640	95.04%
Non-Payroll Cost by Function						
11 Instruction	101,540	1.38%	109,229	1.41%	68,952	0.91%
12 Instructional Resources	16,914	0.23%	14,522	0.19%	14,494	0.19%
13 Staff Development	-	0.00%	700	0.01%	700	0.01%
23 School Leadership	1,294	0.02%	3,666	0.05%	3,354	0.04%
31 Guidance, Counseling & Eval.	7,333	0.10%	4,966	0.06%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	14,782	0.20%	22,704	0.29%	20,264	0.27%
51 Maintenance & Operations	302,148	4.12%	269,605	3.48%	269,775	3.55%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	444,011	6.05%	425,392	5.50%	377,539	4.96%
Total General Annual Operating Budget	\$ 7,342,249	100.00%	\$ 7,738,368	100.00%	\$ 7,605,179	100.00%
Estimated Enrollment	1,524		1,542		1,532	
General Operating Student/Teacher Ratio	17.7		17.1		17.8	
Total Budgeted Operating Cost/student	\$4,818		\$5,018		\$4,964	
Special Revenue Funds	\$ 768,267		\$621,706		\$592,756	

Student Data

	2012	2013	2014
Total Enrollment	1,757	1,702	1,524
Ethnicity:			
African Amer	10.1%	10.6%	10.8%
Asian	0.1%	0.2%	0.3%
Hispanic	86.8%	86.5%	86.0%
Native Amer	0.5%	0.2%	0.3%
White	2.0%	2.2%	2.4%
Spec Educ	5.1%	4.9%	5.2%
Econ Disadv.	86.1%	89.7%	89.6%
Limited English Prof	24.3%	23.8%	24.9%

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	74%	78%	83%	87%	84%	87%	88%	92%	
Mathematics	83%	79%	87%	84%	88%	85%	83%	89%	
Writing				84%	80%	81%			
Social Studies							78%	90%	76%
Science							76%	87%	79%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

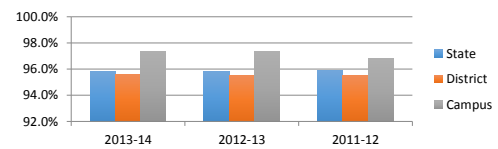
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.4%
2012-13	95.8%	95.5%	97.3%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

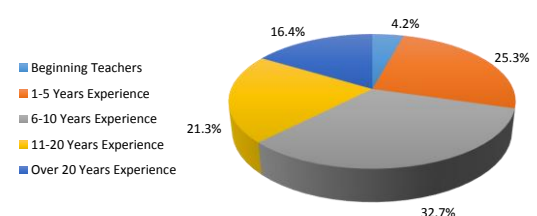
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	86.0	6.0	90.0	6.0	86.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	8.0	5.0	8.0	5.0	8.0
Guidance & Counseling	4.0	-	5.0	-	5.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.0	-	7.0	-	7.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	96.0	24.0	102.0	25.0	98.0	25.0
Total Staff	120.0		127.0		123.0	
Total Special Revenue	10.6		8.9		9.5	

Teachers by Years of Experience 2013-2014



**Robert T Hill Middle School
Organization 050
Grade Span: 06 - 08**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	881	898	900
11 Instruction	3,338,418	71.30%	4,021,424	73.92%	3,740,121	73.56%	Ethnicity:			
12 Instructional Resources	88,301	1.89%	92,012	1.69%	97,002	1.91%	African Amer	18.6%	15.9%	16.1%
13 Staff Development	1,247	0.03%	-	0.00%	-	0.00%	Asian	3.9%	4.3%	3.3%
23 School Leadership	500,078	10.68%	600,604	11.04%	537,238	10.57%	Hispanic	72.6%	74.7%	75.6%
31 Guidance, Counseling & Eval.	147,160	3.14%	149,366	2.75%	144,018	2.83%	Native Amer	0.6%	0.3%	0.2%
33 Health Services	62,841	1.34%	81,587	1.50%	70,883	1.39%	White	4.0%	4.0%	4.4%
36 Cocurricular/Extra-curricular	41,286	0.88%	37,676	0.69%	36,926	0.73%	Spec Educ	13.6%	11.6%	9.4%
51 Maintenance & Operations	113,299	2.42%	155,558	2.86%	158,644	3.12%	Econ Disadv.	87.1%	91.2%	91.1%
52 Security & Monitoring	37,475	0.80%	48,898	0.90%	50,696	1.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,330,105	92.48%	5,187,125	95.35%	4,835,528	95.10%				
Non-Payroll Cost by Function							Limited English Prof	36.8%	43.2%	45.2%
11 Instruction	95,177	2.03%	57,274	1.05%	57,774	1.14%				
12 Instructional Resources	9,335	0.20%	8,993	0.17%	9,048	0.18%				
13 Staff Development	660	0.01%	200	0.00%	-	0.00%				
23 School Leadership	271	0.01%	2,808	0.05%	2,000	0.04%				
31 Guidance, Counseling & Eval.	4,416	0.09%	3,332	0.06%	250	0.00%				
33 Health Services	278	0.01%	300	0.01%	350	0.01%				
36 Cocurricular/Extra-curricular	7,098	0.15%	15,312	0.28%	14,612	0.29%				
51 Maintenance & Operations	234,780	5.01%	164,571	3.03%	164,980	3.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	352,014	7.52%	252,790	4.65%	249,014	4.90%				
Total General Annual Operating Budget	\$ 4,682,119	100.00%	\$ 5,439,915	100.00%	\$ 5,084,542	100.00%				
Estimated Enrollment	900		945		940					
General Operating Student/Teacher Ratio	16.0		15.1		15.9					
Total Budgeted Operating Cost/student	\$5,202		\$5,757		\$5,409					
Special Revenue Funds	\$ 352,183		\$384,780		\$385,224					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	65%	57%	55%	70%	67%	61%	63%	72%			
Mathematics	70%	63%	54%	72%	57%	50%	38%	61%			
Writing				60%	55%	55%					
Social Studies							46%	65%	51%		
Science							43%	65%	60%		

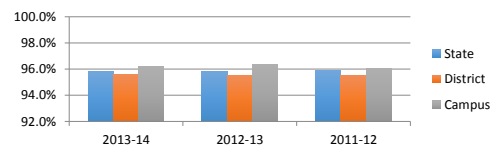
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.1%

*2013-2014 State is estimated

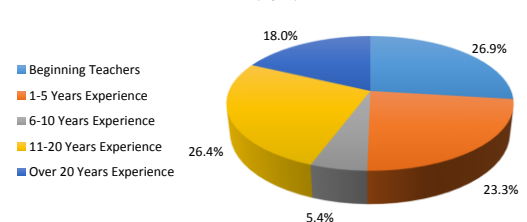
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.1	4.0	62.6	6.0	59.1	5.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	5.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.2	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	63.1	17.2	71.6	20.6	67.1	19.6
Total Staff	80.3		92.2		86.7	
Total Special Revenue	6.0		4.5		5.4	

Teachers by Years of Experience 2013-2014



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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Student Data

Goal Results

STAAR - Percent Meeting Minimum Expectations

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

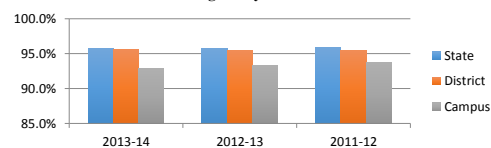
Met Standard
Improvement Required

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	92.9%
2012-13	95.8%	95.5%	93.3%
2011-12	95.9%	95.5%	93.8%

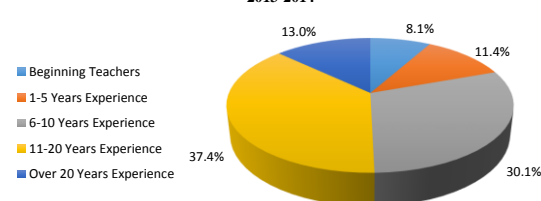
*2013-2014 State is estimated

Average Daily Attendance



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.0	8.0	60.0	7.0	56.5	8.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	6.0	3.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.4	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	66.0	21.4	67.0	22.2	63.5	23.2
Total Staff	87.4		89.2		86.7	
Total Special Revenue	7.0		3.0		4.3	

Teachers by Years of Experience 2013-2014



**John B Hood Middle School
Organization 052
Grade Span: 06 - 08**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,430	894	982
11 Instruction	3,337,998	69.88%	3,895,834	68.87%	4,269,663	72.47%	Ethnicity:			
12 Instructional Resources	87,791	1.84%	88,131	1.56%	89,070	1.51%	African Amer	20.2%	15.1%	16.1%
13 Staff Development	6,582	0.14%	8,000	0.14%	8,000	0.14%	Asian	0.1%	0.0%	0.0%
23 School Leadership	506,841	10.61%	551,570	9.75%	546,817	9.28%	Hispanic	78.0%	83.3%	82.5%
31 Guidance, Counseling & Eval.	138,187	2.89%	255,360	4.51%	209,950	3.56%	Native Amer	0.3%	0.2%	0.2%
33 Health Services	59,683	1.25%	70,713	1.25%	72,944	1.24%	White	0.8%	0.9%	1.0%
36 Cocurricular/Extra-curricular	37,654	0.79%	36,382	0.64%	36,382	0.62%	Spec Educ	11.2%	10.3%	9.7%
51 Maintenance & Operations	158,506	3.32%	180,056	3.18%	187,016	3.17%	Econ Disadv.	94.0%	97.9%	95.2%
52 Security & Monitoring	42,388	0.89%	50,190	0.89%	51,707	0.88%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,375,629	91.60%	5,136,236	90.80%	5,471,549	92.87%				
Non-Payroll Cost by Function							Limited English Prof	42.4%	48.8%	48.3%
11 Instruction	71,382	1.49%	139,697	2.47%	47,541	0.81%				
12 Instructional Resources	10,081	0.21%	9,444	0.17%	10,134	0.17%				
13 Staff Development	100	0.00%	300	0.01%	1,500	0.03%				
23 School Leadership	5,766	0.12%	16,087	0.28%	7,300	0.12%				
31 Guidance, Counseling & Eval.	5,667	0.12%	4,379	0.08%	750	0.01%				
33 Health Services	301	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	6,352	0.13%	9,543	0.17%	11,072	0.19%				
51 Maintenance & Operations	301,616	6.31%	340,799	6.02%	341,388	5.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	401,265	8.40%	520,549	9.20%	419,985	7.13%				
Total General Annual Operating Budget	\$ 4,776,894	100.00%	\$ 5,656,785	100.00%	\$ 5,891,534	100.00%				
Estimated Enrollment	982		1,036		1,058					
General Operating Student/Teacher Ratio	16.6		16.8		16.7					
Total Budgeted Operating Cost/student	\$4,864		\$5,460		\$5,569					
Special Revenue Funds	\$ 564,263		\$658,815		\$495,529					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	57%	56%	54%	68%	59%	60%	69%	80%			
Mathematics	61%	66%	55%	52%	48%	51%	42%	64%			
Writing				55%	45%	44%					
Social Studies							49%	76%	52%		
Science							57%	85%	77%		

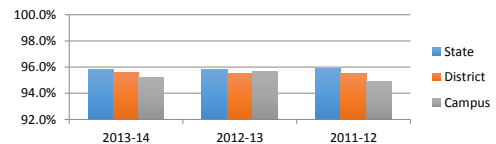
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.2%
2012-13	95.8%	95.5%	95.7%
2011-12	95.9%	95.5%	94.9%

*2013-2014 State is estimated

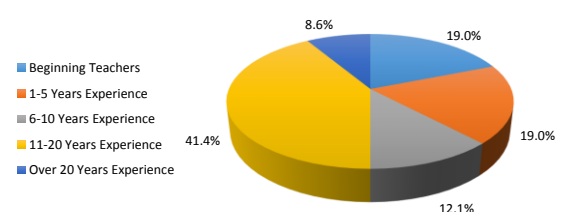
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.0	6.0	61.5	6.0	63.5	9.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	4.0	7.0	4.0	7.0
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	1.0	0.6	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	66.0	20.6	70.5	22.6	72.5	25.6
Total Staff	86.6		93.1		98.1	
Total Special Revenue	10.0		11.0		6.8	

Teachers by Years of Experience 2013-2014



J L Long Middle School
Organization 053
Grade Span: 06 - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,226	1,236	1,254
Payroll Cost by Function										
11 Instruction	4,219,545	75.71%	4,810,894	69.46%	4,976,395	76.03%	Ethnicity:			
12 Instructional Resources	90,010	1.62%	90,093	1.30%	93,938	1.44%	African Amer	6.7%	6.2%	6.0%
13 Staff Development	1,827	0.03%	6,000	0.09%	-	0.00%	Asian	0.9%	0.6%	0.9%
21 Instructional Leadership	85,995	1.54%	86,081	1.24%	79,331	1.21%	Hispanic	73.3%	72.6%	69.2%
23 School Leadership	575,055	10.32%	627,930	9.07%	656,695	10.03%	Native Amer	0.1%	0.2%	0.6%
31 Guidance, Counseling & Eval.	202,919	3.64%	268,697	3.88%	284,270	4.34%	White	18.7%	19.6%	22.2%
33 Health Services	98,223	1.76%	99,581	1.44%	104,410	1.60%				
36 Cocurricular/Extra-curricular	38,806	0.70%	36,456	0.53%	36,456	0.56%				
51 Maintenance & Operations	93,061	1.67%	133,394	1.93%	133,457	2.04%	Spec Educ	10.7%	12.1%	11.3%
52 Security & Monitoring	46,170	0.83%	49,176	0.71%	50,612	0.77%	Econ Disadv.	65.6%	66.1%	68.0%
61 Community Services	794	0.01%	-	0.00%	-	0.00%				
	5,452,403	97.83%	6,208,302	89.64%	6,415,564	98.02%	Limited English Prof	26.1%	29.9%	32.7%
Non-Payroll Cost by Function										
11 Instruction	49,456	0.89%	131,252	1.90%	72,029	1.10%				
12 Instructional Resources	12,175	0.22%	11,836	0.17%	12,462	0.19%				
13 Staff Development	2,269	0.04%	2,458	0.04%	-	0.00%				
23 School Leadership	6,648	0.12%	21,635	0.31%	-	0.00%				
31 Guidance, Counseling & Eval.	7,664	0.14%	5,964	0.09%	-	0.00%				
33 Health Services	896	0.02%	951	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	12,526	0.22%	16,964	0.24%	17,664	0.27%				
51 Maintenance & Operations	26,570	0.48%	523,811	7.56%	27,765	0.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,509	0.05%	3,000	0.04%	-	0.00%				
	120,714	2.17%	717,871	10.36%	129,920	1.98%				
Total General Annual Operating Budget	\$ 5,573,117	100.00%	\$ 6,926,173	100.00%	\$ 6,545,484	100.00%				
Estimated Enrollment	1,254		1,299		1,311					
General Operating Student/Teacher Ratio	15.4		15.7		16.2					
Total Budgeted Operating Cost/student	\$4,444		\$5,332		\$4,993					
Special Revenue Funds	\$ 446,457		\$539,232		\$764,943					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	69%	72%	74%	70%	74%	72%	77%	80%	
Mathematics	75%	74%	75%	69%	75%	75%	55%	71%	
Writing				63%	60%	67%			
Social Studies							61%	67%	61%
Science							57%	76%	68%

Texas Education Association
 Accountability Rating:

2012-2013
 2013-2014

Met Standard
Met Standard

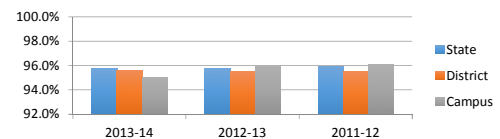
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.0%
2012-13	95.8%	95.5%	95.9%
2011-12	95.9%	95.5%	96.1%

*2013-2014 State is estimated

Average Daily Attendance

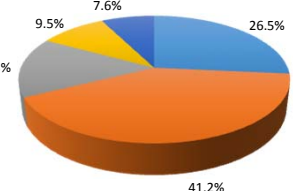


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	81.5	4.0	83.0	5.0	81.0	5.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	5.0	7.0	5.0	7.0
Instructional Leadership	1.0	-	1.0	-	1.0	-
Guidance & Counseling	3.0	-	4.0	-	4.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	90.5	19.0	95.0	21.0	93.0	21.0
Total Staff	109.5		116.0		114.0	

Teachers by Years of Experience 2013-2014

■ Beginning Teachers
 ■ 1-5 Years Experience
 ■ 6-10 Years Experience
 ■ 11-20 Years Experience
 ■ Over 20 Years Experience



Total Special Revenue 4.0 14.0 13.6

Thomas C Marsh Middle School
Organization 054
Grade Span: 06 - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,156	1,218	1,178
11 Instruction	3,815,364	72.02%	4,062,603	70.04%	3,880,239	69.62%	Ethnicity:			
12 Instructional Resources	83,599	1.58%	82,390	1.42%	85,984	1.54%	African Amer	6.9%	6.7%	6.2%
13 Staff Development	5,259	0.10%	-	0.00%	2,100	0.04%	Asian	0.6%	0.9%	1.2%
23 School Leadership	553,800	10.45%	637,520	10.99%	651,436	11.69%	Hispanic	84.0%	83.6%	85.1%
31 Guidance, Counseling & Eval.	207,882	3.92%	206,454	3.56%	217,085	3.90%	Native Amer	0.3%	0.2%	0.3%
33 Health Services	89,201	1.68%	86,764	1.50%	90,613	1.63%	White	7.7%	7.6%	6.5%
36 Cocurricular/Extra-curricular	45,828	0.87%	46,732	0.81%	46,732	0.84%	Spec Educ	5.4%	5.8%	5.6%
51 Maintenance & Operations	120,292	2.27%	172,299	2.97%	177,206	3.18%	Econ Disadv.	79.1%	82.8%	80.9%
52 Security & Monitoring	43,478	0.82%	48,334	0.83%	100,150	1.80%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,964,703	93.72%	5,343,096	92.12%	5,251,545	94.23%				
Non-Payroll Cost by Function							Limited English Prof	42.8%	44.8%	52.3%
11 Instruction	71,144	1.34%	176,149	3.04%	50,263	0.90%				
12 Instructional Resources	14,193	0.27%	11,385	0.20%	10,382	0.19%				
13 Staff Development	874	0.02%	1,400	0.02%	700	0.01%				
23 School Leadership	2,825	0.05%	5,946	0.10%	3,050	0.05%				
31 Guidance, Counseling & Eval.	6,086	0.11%	4,202	0.07%	500	0.01%				
33 Health Services	-	0.00%	193	0.00%	300	0.01%				
36 Cocurricular/Extra-curricular	13,156	0.25%	18,964	0.33%	18,164	0.33%				
51 Maintenance & Operations	224,554	4.24%	238,918	4.12%	238,426	4.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	332,832	6.28%	457,157	7.88%	321,785	5.77%				
Total General Annual Operating Budget	\$ 5,297,535	100.00%	\$ 5,800,253	100.00%	\$ 5,573,330	100.00%				
Estimated Enrollment	1,178		1,084		1,085					
General Operating Student/Teacher Ratio	17.7		16.4		17.9					
Total Budgeted Operating Cost/student	\$4,497		\$5,351		\$5,137					
Special Revenue Funds	\$ 451,668		\$514,800		\$433,603					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	69%	58%	65%	70%	69%	59%	81%	79%			
Mathematics	80%	75%	70%	79%	65%	58%	66%	59%			
Writing				67%	56%	46%					
Social Studies							64%	68%	58%		
Science							69%	82%	68%		

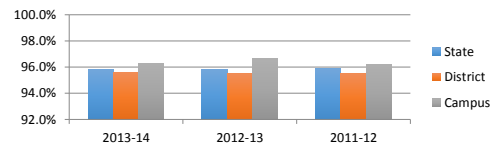
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.3%
2012-13	95.8%	95.5%	96.6%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

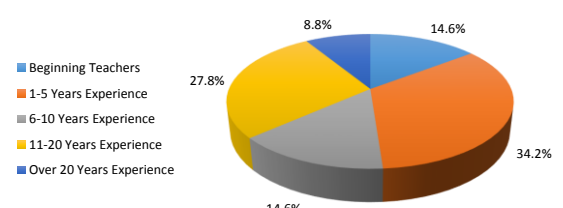
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.6	4.0	66.1	4.0	60.6	5.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	5.0	7.0	5.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	74.6	20.0	76.1	21.0	70.6	24.0
Total Staff	94.6		97.1		94.6	
Total Special Revenue	8.0		8.0		6.8	

Teachers by Years of Experience 2013-2014



Thomas J Rusk Middle School
Organization 055
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	Total Enrollment	721	662	656
	11 Instruction	2,435,791	67.26%	2,520,028	64.70%	2,508,299	Ethnicity:			
	12 Instructional Resources	82,079	2.27%	93,655	2.40%	97,709	African Amer	12.6%	16.2%	20.9%
	13 Staff Development	832	0.02%	-	0.00%	1,000	Asian	3.3%	3.8%	2.6%
	23 School Leadership	495,850	13.69%	500,588	12.85%	428,525	Hispanic	81.1%	77.2%	73.8%
	31 Guidance, Counseling & Eval.	150,269	4.15%	150,798	3.87%	145,418	Native Amer	0.3%	0.0%	0.0%
	33 Health Services	45,236	1.25%	53,467	1.37%	55,767	White	2.1%	2.3%	2.1%
	36 Cocurricular/Extra-curricular	32,371	0.89%	29,985	0.77%	29,685				
	51 Maintenance & Operations	90,445	2.50%	141,000	3.62%	153,667	Spec Educ	9.0%	9.1%	9.5%
	52 Security & Monitoring	44,356	1.22%	50,700	1.30%	52,971	Econ Disadv.	90.3%	94.4%	94.5%
	61 Community Services	-	0.00%	-	0.00%	-				
		3,377,229	93.25%	3,540,221	90.89%	3,473,041	Limited English Prof	41.5%	41.8%	46.3%
Non-Payroll Cost by Function										
	11 Instruction	43,493	1.20%	122,247	3.14%	36,900				
	12 Instructional Resources	6,951	0.19%	6,398	0.16%	5,690				
	13 Staff Development	-	0.00%	1,050	0.03%	-				
	23 School Leadership	1,391	0.04%	3,398	0.09%	200				
	31 Guidance, Counseling & Eval.	3,380	0.09%	1,980	0.05%	100				
	33 Health Services	-	0.00%	-	0.00%	-				
	36 Cocurricular/Extra-curricular	1,860	0.05%	11,272	0.29%	10,772				
	51 Maintenance & Operations	187,401	5.17%	208,344	5.35%	207,916				
	52 Security & Monitoring	-	0.00%	-	0.00%	-				
	61 Community Services	-	0.00%	-	0.00%	-				
		244,477	6.75%	354,689	9.11%	261,578				
Total General Annual Operating Budget										
		\$ 3,621,705	100.00%	\$ 3,894,910	100.00%	\$ 3,734,619				
Estimated Enrollment		656		572		575				
General Operating Student/Teacher Ratio		16.0		14.4		14.8				
Total Budgeted Operating Cost/student		\$5,521		\$6,809		\$6,495				
Special Revenue Funds										
		\$ 261,008		\$333,209		\$239,183				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	60%	53%	62%	68%	59%	55%	73%	68%			
Mathematics	72%	69%	76%	72%	61%	58%	62%	56%			
Writing				60%	52%	44%					
Social Studies							55%	48%	40%		
Science							60%	61%	52%		

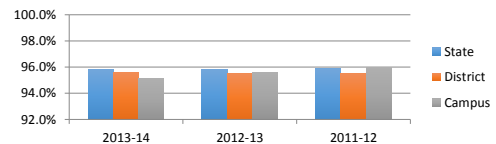
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.1%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	96.0%

*2013-2014 State is estimated

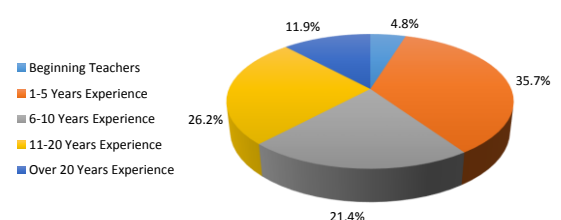
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.0	2.0	39.8	2.0	38.8	2.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	5.0	4.0	5.0	3.0	5.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	48.0	13.0	47.8	14.0	45.8	14.0
Total Staff	61.0		61.8		59.8	
Total Special Revenue	4.0		5.0		2.9	

Teachers by Years of Experience 2013-2014



**E D Walker Middle School
Organization 056
Grade Span: 06 - 08**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	798	782	752
11 Instruction	2,732,990	68.64%	3,203,607	70.48%	3,123,506	70.13%	Ethnicity:			
12 Instructional Resources	94,623	2.38%	95,117	2.09%	99,187	2.23%	African Amer	20.6%	17.4%	17.0%
13 Staff Development	77	0.00%	-	0.00%	-	0.00%	Asian	2.8%	2.9%	2.0%
23 School Leadership	443,681	11.14%	446,105	9.81%	433,113	9.72%	Hispanic	66.8%	70.1%	70.7%
31 Guidance, Counseling & Eval.	153,181	3.85%	142,958	3.15%	144,018	3.23%	Native Amer	0.6%	0.3%	0.7%
33 Health Services	49,590	1.25%	51,503	1.13%	53,716	1.21%	White	7.4%	7.0%	7.5%
36 Cocurricular/Extra-curricular	35,428	0.89%	30,785	0.68%	30,785	0.69%	Spec Educ	8.4%	10.6%	9.1%
51 Maintenance & Operations	125,037	3.14%	143,252	3.15%	165,015	3.71%	Econ Disadv.	77.9%	82.1%	84.0%
52 Security & Monitoring	43,546	1.09%	47,770	1.05%	49,210	1.10%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	26.8%	33.1%	35.7%
	3,678,154	92.38%	4,161,097	91.55%	4,098,550	92.02%				
Non-Payroll Cost by Function										
11 Instruction	49,009	1.23%	67,165	1.48%	44,883	1.01%				
12 Instructional Resources	8,360	0.21%	7,429	0.16%	7,282	0.16%				
13 Staff Development	150	0.00%	-	0.00%	-	0.00%				
23 School Leadership	8,434	0.21%	4,200	0.09%	1,300	0.03%				
31 Guidance, Counseling & Eval.	4,152	0.10%	3,031	0.07%	400	0.01%				
33 Health Services	321	0.01%	316	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	10,645	0.27%	15,324	0.34%	14,624	0.33%				
51 Maintenance & Operations	222,313	5.58%	283,874	6.25%	283,785	6.37%				
52 Security & Monitoring	-	0.00%	2,652	0.06%	-	0.00%				
61 Community Services	-	0.00%	54	0.00%	2,550	0.06%				
	303,383	7.62%	384,045	8.45%	355,224	7.98%				
Total General Annual Operating Budget	\$ 3,981,537	100.00%	\$ 4,545,142	100.00%	\$ 4,453,774	100.00%				
Estimated Enrollment	752		748		748					
General Operating Student/Teacher Ratio	16.4		15.3		15.6					
Total Budgeted Operating Cost/student	\$5,295		\$6,076		\$5,954					
Special Revenue Funds	\$ 349,414		\$285,786		\$270,535					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	70%	72%	73%	79%	73%	78%	83%	83%			
Mathematics	62%	70%	71%	72%	66%	75%	79%	73%			
Writing				74%	66%	73%					
Social Studies							71%	80%	62%		
Science							78%	87%	84%		

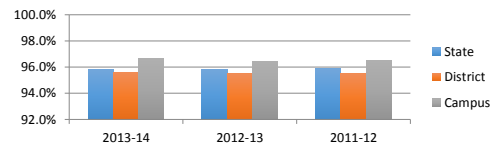
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.5%

*2013-2014 State is estimated

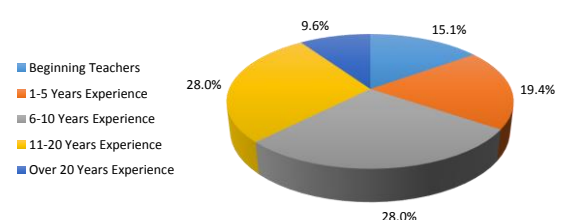
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.9	6.0	48.9	5.0	47.9	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	6.0	3.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	51.9	19.0	55.9	19.0	54.9	20.0
Total Staff	70.9		74.9		74.9	
Total Special Revenue	4.4		4.4		4.4	

Teachers by Years of Experience 2013-2014



Alex W Spence Talented/Gifted Academy
Organization 058
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,112	1,153	1,036
11 Instruction	4,054,226	73.66%	4,022,799	72.41%	3,882,223	72.61%	Ethnicity:			
12 Instructional Resources	101,460	1.84%	106,600	1.92%	111,188	2.08%	African Amer	17.8%	18.8%	19.8%
13 Staff Development	985	0.02%	-	0.00%	1,000	0.02%	Asian	2.6%	2.5%	2.8%
23 School Leadership	541,642	9.84%	550,474	9.91%	551,654	10.32%	Hispanic	76.1%	73.5%	72.0%
31 Guidance, Counseling & Eval.	237,563	4.32%	153,964	2.77%	144,518	2.70%	Native Amer	0.5%	0.5%	0.8%
33 Health Services	69,221	1.26%	72,481	1.30%	75,485	1.41%	White	2.2%	3.1%	3.8%
36 Cocurricular/Extra-curricular	35,638	0.65%	37,776	0.68%	37,776	0.71%	Spec Educ	7.7%	9.1%	7.0%
51 Maintenance & Operations	99,114	1.80%	127,901	2.30%	163,805	3.06%	Econ Disadv.	86.3%	90.5%	92.1%
52 Security & Monitoring	50,036	0.91%	49,335	0.89%	51,682	0.97%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,189,885	94.30%	5,121,330	92.19%	5,019,331	93.88%				
Non-Payroll Cost by Function							Limited English Prof	33.5%	33.3%	35.6%
11 Instruction	46,710	0.85%	133,268	2.40%	30,972	0.58%				
12 Instructional Resources	11,384	0.21%	9,646	0.17%	8,745	0.16%				
13 Staff Development	2,577	0.05%	665	0.01%	2,500	0.05%				
23 School Leadership	13,106	0.24%	18,839	0.34%	16,500	0.31%				
31 Guidance, Counseling & Eval.	4,806	0.09%	3,224	0.06%	-	0.00%				
33 Health Services	381	0.01%	270	0.00%	500	0.01%				
36 Cocurricular/Extra-curricular	2,503	0.05%	12,134	0.22%	12,532	0.23%				
51 Maintenance & Operations	232,318	4.22%	255,707	4.60%	255,161	4.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	134	0.00%	157	0.00%	550	0.01%				
	313,920	5.70%	433,910	7.81%	327,460	6.12%				
Total General Annual Operating Budget	\$ 5,503,805	100.00%	\$ 5,555,240	100.00%	\$ 5,346,791	100.00%				
Estimated Enrollment	1,036		914		907					
General Operating Student/Teacher Ratio	15.3		14.0		15.6					
Total Budgeted Operating Cost/student	\$5,313		\$6,078		\$5,895					
Special Revenue Funds	\$ 536,424		\$514,588		\$426,321					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	67%	60%	63%	71%	71%	54%	77%	81%			
Mathematics	68%	62%	55%	55%	66%	48%	55%	54%			
Writing				58%	64%	58%					
Social Studies							57%	57%	51%		
Science							64%	63%	62%		

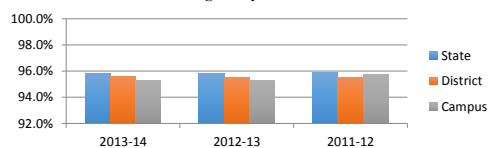
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	95.3%
2011-12	95.9%	95.5%	95.7%

*2013-2014 State is estimated

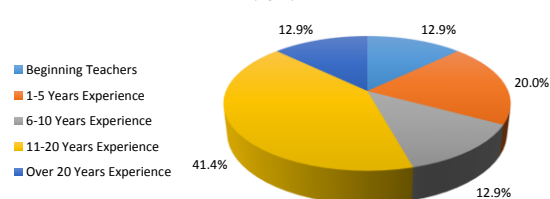
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.5	1.0	65.5	2.0	58.0	5.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	4.0	6.0	4.0	6.0
Guidance & Counseling	3.0	-	2.0	-	2.0	-
Health Services	1.0	0.6	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	75.5	15.6	73.5	16.6	66.0	20.6
Total Staff	91.1		90.1		86.6	
Total Special Revenue	10.5		9.0		4.7	

Teachers by Years of Experience 2013-2014



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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Student Data

Goal Results

STAAR - Percent Meeting Minimum Expectations

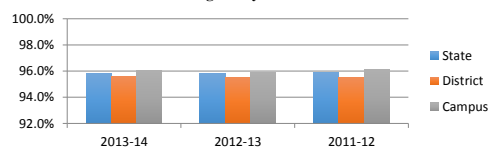
Student Achievement

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.0%
2012-13	95.8%	95.5%	95.9%
2011-12	95.9%	95.5%	96.1%

*2013-2014 State is estimated

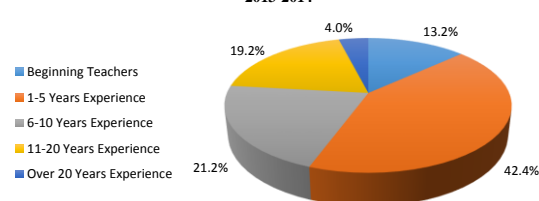
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.5	3.0	79.5	3.0	76.5	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	8.0	6.0	8.0	6.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	84.5	19.0	90.5	20.0	87.5	20.0
Total Staff	103.5		110.5		107.5	
Total Special Revenue	8.0		7.5		7.3	

Teachers by Years of Experience 2013-2014



**Boude Storey Middle School
Organization 060
Grade Span: 06 - 08**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	619	702	727
11 Instruction	2,427,241	65.14%	3,143,982	68.41%	3,268,196	70.79%	Ethnicity:			
12 Instructional Resources	92,548	2.48%	95,116	2.07%	98,086	2.12%	African Amer	48.0%	48.1%	45.7%
13 Staff Development	297	0.01%	1,230	0.03%	500	0.01%	Asian	0.0%	0.0%	0.0%
23 School Leadership	485,754	13.04%	564,457	12.28%	527,666	11.43%	Hispanic	50.6%	50.1%	53.6%
31 Guidance, Counseling & Eval.	125,886	3.38%	141,742	3.08%	144,018	3.12%	Native Amer	0.5%	0.6%	0.1%
33 Health Services	59,763	1.60%	63,597	1.38%	53,716	1.16%	White	0.8%	0.4%	0.6%
36 Cocurricular/Extra-curricular	31,585	0.85%	35,071	0.76%	35,071	0.76%				
51 Maintenance & Operations	147,406	3.96%	183,603	4.00%	163,938	3.55%				
52 Security & Monitoring	51,990	1.40%	55,420	1.21%	56,742	1.23%	Spec Educ	12.3%	11.3%	9.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	95.7%	95.5%
	3,422,470	91.85%	4,284,218	93.22%	4,347,933	94.18%				
Non-Payroll Cost by Function							Limited English Prof	24.6%	29.8%	35.2%
11 Instruction	80,582	2.16%	76,304	1.66%	38,900	0.84%				
12 Instructional Resources	7,718	0.21%	7,061	0.15%	6,831	0.15%				
13 Staff Development	2,103	0.06%	500	0.01%	2,400	0.05%				
23 School Leadership	5,877	0.16%	9,959	0.22%	5,000	0.11%				
31 Guidance, Counseling & Eval.	3,732	0.10%	2,410	0.05%	500	0.01%				
33 Health Services	551	0.01%	500	0.01%	774	0.02%				
36 Cocurricular/Extra-curricular	7,175	0.19%	12,684	0.28%	12,684	0.27%				
51 Maintenance & Operations	195,859	5.26%	201,947	4.39%	201,808	4.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	303,597	8.15%	311,365	6.78%	268,897	5.82%				
Total General Annual Operating Budget	\$ 3,726,068	100.00%	\$ 4,595,583	100.00%	\$ 4,616,830	100.00%				
Estimated Enrollment	727		703		699					
General Operating Student/Teacher Ratio	17.7		14.3		14.4					
Total Budgeted Operating Cost/student	\$5,125		\$6,537		\$6,605					
Special Revenue Funds	\$ 389,371		\$672,602		\$422,117					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			
	2012	2013	2014	2012	2013	2014	2012	2013	2014	
Reading/English Language Arts	61%	51%	42%	54%	58%	49%	60%	64%		Texas Education Association Accountability Rating: 2012-2013 2013-2014 Met Standard Improvement Required
Mathematics	50%	54%	45%	45%	45%	39%	48%	59%		
Writing				54%	54%	46%				
Social Studies							49%	56%	26%	
Science							42%	55%	43%	

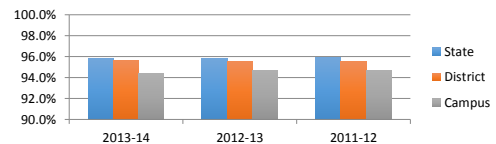
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.4%
2012-13	95.8%	95.5%	94.6%
2011-12	95.9%	95.5%	94.7%

*2013-2014 State is estimated

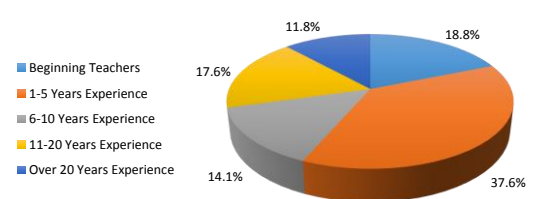
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.0	5.0	49.0	6.0	48.5	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	47.0	19.0	57.0	21.0	56.5	21.0
Total Staff	66.0		78.0		77.5	
Total Special Revenue	6.0		8.0		3.8	

**Teachers by Years of Experience
2013-2014**



Billy E Dade Middle Learning Center
Organization 062
Grade Span: 06 - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	Total Enrollment	410	380	802
	11 Instruction	3,343,662	67.67%	4,278,148	71.81%	4,098,954	Ethnicity:			
	12 Instructional Resources	88,215	1.79%	93,065	1.56%	96,910	African Amer	76.3%	71.6%	68.0%
	13 Staff Development	-	0.00%	806	0.01%	-	Asian	0.0%	0.0%	0.0%
	23 School Leadership	585,116	11.84%	701,990	11.78%	736,910	Hispanic	22.4%	26.1%	31.0%
	31 Guidance, Counseling & Eval.	139,630	2.83%	200,954	3.37%	216,027	Native Amer	0.2%	0.5%	0.0%
	33 Health Services	54,294	1.10%	76,206	1.28%	80,299	White	0.5%	1.1%	0.7%
	36 Cocurricular/Extra-curricular	30,071	0.61%	20,901	0.35%	20,901	Spec Educ	10.7%	12.1%	18.0%
	51 Maintenance & Operations	175,109	3.54%	212,945	3.57%	241,373	Econ Disadv.	84.4%	98.4%	91.5%
	52 Security & Monitoring	51,149	1.04%	88,061	1.48%	49,710				
	61 Community Services	-	0.00%	-	0.00%	-				
		4,467,245	90.41%	5,673,076	95.22%	5,541,084				
Non-Payroll Cost by Function							Limited English Prof	9.8%	16.8%	21.9%
	11 Instruction	255,544	5.17%	37,832	0.64%	39,900				
	12 Instructional Resources	11,498	0.23%	8,036	0.13%	9,818				
	13 Staff Development	4,054	0.08%	4,001	0.07%	7,411				
	23 School Leadership	4,169	0.08%	6,545	0.11%	3,000				
	31 Guidance, Counseling & Eval.	3,665	0.07%	4,219	0.07%	4,000				
	33 Health Services	-	0.00%	-	0.00%	-				
	36 Cocurricular/Extra-curricular	9,739	0.20%	15,224	0.26%	13,824				
	51 Maintenance & Operations	185,106	3.75%	162,788	2.73%	163,441				
	52 Security & Monitoring	-	0.00%	46,000	0.77%	-				
	61 Community Services	-	0.00%	-	0.00%	-				
		473,775	9.59%	284,645	4.78%	241,394				
Total General Annual Operating Budget		\$ 4,941,021	100.00%	\$ 5,957,721	100.00%	\$ 5,782,478	100.00%			
Estimated Enrollment		802		888		915				
General Operating Student/Teacher Ratio		13.6		12.5		15.0				
Total Budgeted Operating Cost/student		\$6,161		\$6,709		\$6,320				
Special Revenue Funds		\$ 634,202		\$581,817		\$529,346				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Improvement Required Improvement Required
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	60%	43%	43%	60%	63%	47%	67%	71%			
Mathematics	55%	50%	40%	39%	31%	40%	48%	46%			
Writing				54%	47%	41%					
Social Studies							28%	57%	34%		
Science							26%	52%	45%		

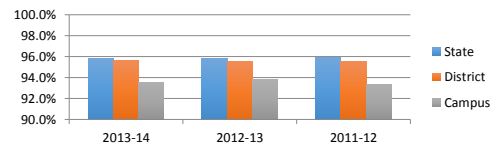
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.6%
2012-13	95.8%	95.5%	93.8%
2011-12	95.9%	95.5%	93.3%

*2013-2014 State is estimated

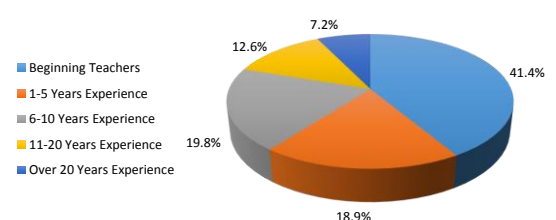
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.0	5.0	71.0	7.0	61.0	8.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	6.0	6.0	7.0	6.0	7.0	6.0
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	2.0	-	4.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	68.0	21.2	83.0	26.4	73.0	25.4
Total Staff	89.2		109.4		98.4	
Total Special Revenue	7.0		6.0		4.7	

Teachers by Years of Experience 2013-2014



Raul Quintanilla Sr Middle School
Organization 068
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	820	1,237	1,199
11 Instruction	4,422,067	72.72%	4,688,133	73.38%	4,458,762	71.83%	Ethnicity:			
12 Instructional Resources	96,229	1.58%	92,793	1.45%	94,057	1.52%	African Amer	2.0%	2.5%	2.9%
13 Staff Development	2,119	0.03%	1,100	0.02%	3,850	0.06%	Asian	0.2%	0.1%	0.1%
23 School Leadership	670,541	11.03%	684,402	10.71%	717,275	11.56%	Hispanic	96.2%	96.4%	95.8%
31 Guidance, Counseling & Eval.	215,478	3.54%	272,133	4.26%	275,884	4.44%	Native Amer	0.1%	0.2%	0.3%
33 Health Services	47,943	0.79%	80,823	1.27%	84,809	1.37%	White	1.1%	0.6%	0.8%
36 Cocurricular/Extra-curricular	41,031	0.67%	43,693	0.68%	43,893	0.71%	Spec Educ	9.6%	9.2%	8.9%
51 Maintenance & Operations	129,258	2.13%	140,171	2.19%	179,706	2.90%	Econ Disadv.	94.4%	95.5%	95.7%
52 Security & Monitoring	48,529	0.80%	49,597	0.78%	55,034	0.89%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,673,195	93.30%	6,052,845	94.74%	5,913,270	95.27%				
Non-Payroll Cost by Function							Limited English Prof	33.0%	48.3%	48.7%
11 Instruction	122,661	2.02%	80,317	1.26%	46,854	0.75%				
12 Instructional Resources	13,798	0.23%	11,440	0.18%	11,987	0.19%				
13 Staff Development	2,482	0.04%	3,342	0.05%	2,040	0.03%				
23 School Leadership	4,637	0.08%	10,101	0.16%	6,382	0.10%				
31 Guidance, Counseling & Eval.	6,237	0.10%	4,311	0.07%	2,000	0.03%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,596	0.24%	16,084	0.25%	15,284	0.25%				
51 Maintenance & Operations	243,123	4.00%	210,463	3.29%	209,282	3.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	407,535	6.70%	336,058	5.26%	293,829	4.73%				
Total General Annual Operating Budget	\$ 6,080,729	100.00%	\$ 6,388,903	100.00%	\$ 6,207,099	100.00%				
Estimated Enrollment	1,199		1,114		1,084					
General Operating Student/Teacher Ratio	16.3		15.2		16.2					
Total Budgeted Operating Cost/student	\$5,072		\$5,735		\$5,726					
Special Revenue Funds	\$ 581,188		\$777,442		\$553,636					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	0%	55%	58%	61%	67%	57%	75%	74%			
Mathematics	0%	54%	51%	62%	56%	53%	55%	64%			
Writing				51%	57%	48%					
Social Studies							51%	59%	68%		
Science							58%	67%	70%		

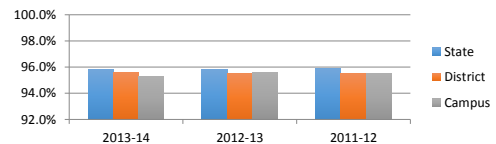
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	95.5%

*2013-2014 State is estimated

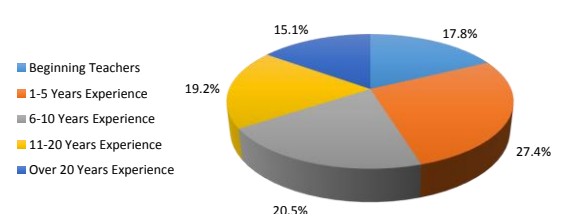
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	73.5	6.0	73.5	6.0	67.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	6.0	7.0	6.0	7.0	6.0	7.0
Guidance & Counseling	3.0	-	4.0	-	4.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	83.5	21.0	85.5	23.0	79.0	23.0
Total Staff	104.5		108.5		102.0	
Total Special Revenue	7.0		9.0		6.1	

Teachers by Years of Experience 2013-2014



**Seagoville Middle School
Organization 069
Grade Span: 06 - 08**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,001	1,087	1,100
11 Instruction	3,781,381	72.69%	4,316,999	73.62%	4,366,826	73.43%	Ethnicity:			
12 Instructional Resources	60,319	1.16%	95,435	1.63%	99,502	1.67%	African Amer	19.3%	17.5%	17.0%
13 Staff Development	5,343	0.10%	7,606	0.13%	7,000	0.12%	Asian	0.3%	0.1%	0.0%
23 School Leadership	531,997	10.23%	548,942	9.36%	566,733	9.53%	Hispanic	57.6%	61.7%	65.3%
31 Guidance, Counseling & Eval.	225,879	4.34%	219,450	3.74%	231,758	3.90%	Native Amer	0.4%	0.6%	0.6%
33 Health Services	58,628	1.13%	86,193	1.47%	89,881	1.51%	White	21.6%	19.3%	16.3%
36 Cocurricular/Extra-curricular	41,334	0.79%	36,148	0.62%	36,148	0.61%	Spec Educ	12.6%	9.8%	9.4%
51 Maintenance & Operations	109,717	2.11%	146,759	2.50%	171,205	2.88%	Econ Disadv.	87.5%	91.8%	91.4%
52 Security & Monitoring	44,448	0.85%	48,834	0.83%	50,396	0.85%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,859,045	93.41%	5,506,366	93.91%	5,619,449	94.50%				
Non-Payroll Cost by Function							Limited English Prof	25.0%	32.2%	36.4%
11 Instruction	56,090	1.08%	70,085	1.20%	43,737	0.74%				
12 Instructional Resources	10,783	0.21%	10,520	0.18%	11,210	0.19%				
13 Staff Development	1,880	0.04%	140	0.00%	2,000	0.03%				
23 School Leadership	5,540	0.11%	6,334	0.11%	4,950	0.08%				
31 Guidance, Counseling & Eval.	5,701	0.11%	5,612	0.10%	1,802	0.03%				
33 Health Services	1,001	0.02%	1,000	0.02%	750	0.01%				
36 Cocurricular/Extra-curricular	5,417	0.10%	15,184	0.26%	14,084	0.24%				
51 Maintenance & Operations	255,966	4.92%	248,118	4.23%	248,644	4.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	493	0.01%	159	0.00%	150	0.00%				
	342,869	6.59%	357,152	6.09%	327,327	5.50%				
Total General Annual Operating Budget	\$ 5,201,914	100.00%	\$ 5,863,518	100.00%	\$ 5,946,776	100.00%				
Estimated Enrollment	1,100		1,151		1,175					
General Operating Student/Teacher Ratio	16.2		16.0		17.1					
Total Budgeted Operating Cost/student	\$4,729		\$5,094		\$5,061					
Special Revenue Funds	\$ 422,857		\$454,411		\$456,210					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	70%	61%	62%	65%	65%	67%	70%	68%			
Mathematics	63%	47%	66%	53%	56%	47%	52%	58%			
Writing				54%	49%	54%					
Social Studies							44%	38%	46%		
Science							52%	56%	69%		

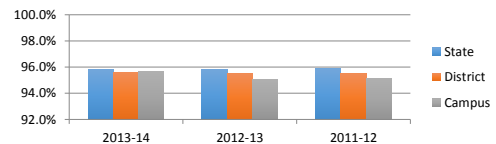
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.6%
2012-13	95.8%	95.5%	95.0%
2011-12	95.9%	95.5%	95.2%

*2013-2014 State is estimated

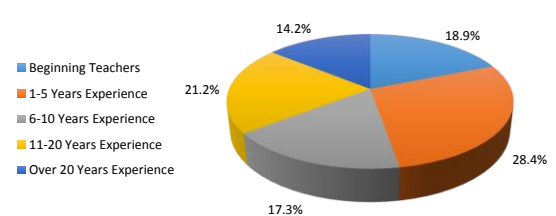
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	67.8	5.0	71.8	5.0	68.8	5.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.0	0.8	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	75.8	19.8	80.8	21.0	77.8	21.0
Total Staff	95.6		101.8		98.8	
Total Special Revenue	5.0		4.0		4.7	

Teachers by Years of Experience 2013-2014



Dallas Environmental Science Academy
Organization 071
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	231	370	402
11 Instruction	1,483,360	64.47%	1,760,623	69.00%	1,837,474	69.13%	Ethnicity:			
12 Instructional Resources	13,225	0.57%	65,058	2.55%	67,881	2.55%	African Amer	19.9%	16.2%	12.4%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	2.6%	2.2%	2.2%
23 School Leadership	308,947	13.43%	311,344	12.20%	327,446	12.32%	Hispanic	71.4%	76.5%	79.4%
31 Guidance, Counseling & Eval.	81,230	3.53%	80,755	3.16%	83,909	3.16%	Native Amer	0.4%	0.3%	0.0%
33 Health Services	45,442	1.98%	60,699	2.38%	62,550	2.35%	White	3.9%	4.3%	5.0%
36 Cocurricular/Extra-curricular	3,867	0.17%	6,177	0.24%	6,177	0.23%				
51 Maintenance & Operations	94,746	4.12%	101,836	3.99%	105,771	3.98%	Spec Educ	0.9%	0.3%	0.5%
52 Security & Monitoring	24,414	1.06%	25,594	1.00%	26,642	1.00%	Econ Disadv.	76.2%	78.1%	81.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,055,232	89.33%	2,412,086	94.53%	2,517,850	94.73%				
Non-Payroll Cost by Function							Limited English Prof	8.7%	12.4%	11.2%
11 Instruction	132,117	5.74%	96,703	3.79%	98,069	3.69%				
12 Instructional Resources	2,220	0.10%	1,000	0.04%	1,000	0.04%				
13 Staff Development	1,628	0.07%	4,441	0.17%	3,500	0.13%				
23 School Leadership	644	0.03%	2,371	0.09%	3,000	0.11%				
31 Guidance, Counseling & Eval.	2,211	0.10%	2,048	0.08%	500	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	260	0.01%	400	0.02%	400	0.02%				
51 Maintenance & Operations	106,183	4.62%	32,451	1.27%	32,451	1.22%				
52 Security & Monitoring	275	0.01%	200	0.01%	600	0.02%				
61 Community Services	-	0.00%	-	0.00%	500	0.02%				
	245,536	10.67%	139,614	5.47%	140,020	5.27%				
Total General Annual Operating Budget	\$ 2,300,768	100.00%	\$ 2,551,700	100.00%	\$ 2,657,870	100.00%				
Estimated Enrollment	402		427		402					
General Operating Student/Teacher Ratio	17.5		15.3		14.4					
Total Budgeted Operating Cost/student	\$5,723		\$5,976		\$6,612					
Special Revenue Funds	\$ 442,381		\$311,144		\$253,867					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

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

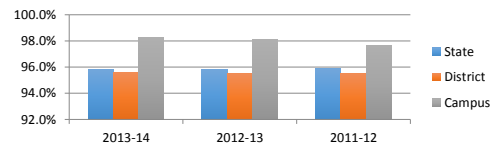
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.3%
2012-13	95.8%	95.5%	98.1%
2011-12	95.9%	95.5%	97.7%

*2013-2014 State is estimated

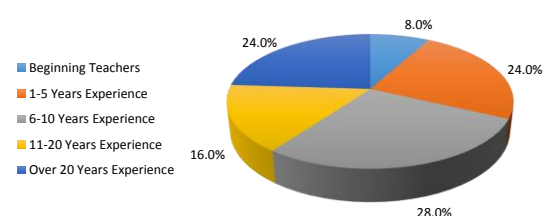
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.0	-	28.0	-	28.0	-
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	4.0	2.0	4.0	2.0	4.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	26.6	8.4	33.0	8.0	33.0	8.0
Total Staff	35.0		41.0		41.0	
Total Special Revenue	5.0		2.0		1.9	

Teachers by Years of Experience 2013-2014



**Sarah Zumwalt Middle School
Organization 072
Grade Span: 06 - 08**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	521	503	503
11 Instruction	1,780,397	59.89%	2,408,092	66.84%	2,437,990	68.58%	Ethnicity:			
12 Instructional Resources	103,434	3.48%	83,472	2.32%	86,589	2.44%	African Amer	76.4%	75.7%	80.1%
13 Staff Development	-	0.00%	1,020	0.03%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	419,584	14.11%	507,770	14.09%	489,934	13.78%	Hispanic	22.5%	23.1%	19.1%
31 Guidance, Counseling & Eval.	134,823	4.53%	139,917	3.88%	76,918	2.16%	Native Amer	0.4%	0.6%	0.4%
33 Health Services	50,372	1.69%	51,776	1.44%	54,002	1.52%	White	0.2%	0.2%	0.4%
36 Cocurricular/Extra-curricular	21,466	0.72%	33,562	0.93%	33,562	0.94%				
51 Maintenance & Operations	129,031	4.34%	136,327	3.78%	132,189	3.72%				
52 Security & Monitoring	42,114	1.42%	47,691	1.32%	49,875	1.40%	Spec Educ	15.0%	15.3%	16.1%
61 Community Services	3,595	0.12%	-	0.00%	-	0.00%	Econ Disadv.	92.3%	93.6%	97.0%
	2,684,816	90.31%	3,409,627	94.64%	3,361,059	94.55%				
Non-Payroll Cost by Function							Limited English Prof	12.3%	13.7%	11.5%
11 Instruction	131,574	4.43%	16,709	0.46%	27,294	0.77%				
12 Instructional Resources	5,643	0.19%	5,400	0.15%	4,494	0.13%				
13 Staff Development	-	0.00%	1,260	0.03%	-	0.00%				
23 School Leadership	2,665	0.09%	4,412	0.12%	-	0.00%				
31 Guidance, Counseling & Eval.	2,648	0.09%	1,708	0.05%	-	0.00%				
33 Health Services	236	0.01%	500	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	5,035	0.17%	11,472	0.32%	11,472	0.32%				
51 Maintenance & Operations	140,342	4.72%	150,744	4.18%	150,438	4.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	854	0.02%	-	0.00%				
	288,142	9.69%	193,059	5.36%	193,698	5.45%				
Total General Annual Operating Budget	\$ 2,972,958	100.00%	\$ 3,602,686	100.00%	\$ 3,554,757	100.00%				
Estimated Enrollment	503		435		445					
General Operating Student/Teacher Ratio	15.7		11.2		11.7					
Total Budgeted Operating Cost/student	\$5,910		\$8,282		\$7,988					
Special Revenue Funds	\$ 399,777		\$457,041		\$402,603					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	51%	38%	42%	55%	69%	43%	70%	75%	
Mathematics	36%	30%	33%	37%	45%	25%	50%	60%	
Writing				56%	54%	36%	31%	37%	21%
Social Studies							52%	57%	54%
Science									

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required

Improvement Required

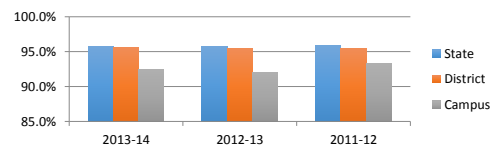
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	92.5%
2012-13	95.8%	95.5%	92.0%
2011-12	95.9%	95.5%	93.3%

*2013-2014 State is estimated

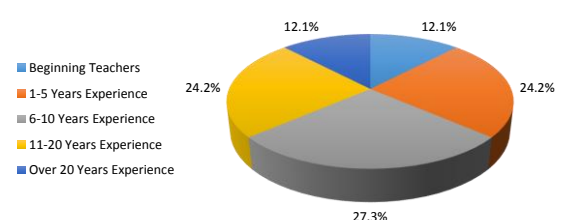
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.0	3.0	39.0	2.0	38.0	2.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	5.0	4.0	5.0	4.0	5.0
Guidance & Counseling	2.0	-	2.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	38.0	14.0	47.0	14.0	45.0	14.0
Total Staff	52.0		61.0		59.0	
Total Special Revenue	6.0		3.0		3.8	

Teachers by Years of Experience 2013-2014



H W Longfellow Middle School
Organization 073
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	397	430	417
11 Instruction	1,436,921	61.99%	1,645,425	63.35%	1,719,593	64.02%	Ethnicity:			
12 Instructional Resources	86,231	3.72%	85,734	3.30%	94,038	3.50%	African Amer	17.4%	13.7%	13.2%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	1.8%	1.9%	2.6%
23 School Leadership	338,530	14.60%	346,940	13.36%	350,544	13.05%	Hispanic	74.3%	77.2%	75.5%
31 Guidance, Counseling & Eval.	63,943	2.76%	66,682	2.57%	72,659	2.70%	Native Amer	0.3%	0.2%	0.0%
33 Health Services	38,624	1.67%	60,880	2.34%	64,485	2.40%	White	5.3%	6.5%	7.2%
36 Cocurricular/Extra-curricular	17,293	0.75%	17,577	0.68%	17,586	0.65%	Spec Educ	1.0%	0.5%	1.0%
51 Maintenance & Operations	70,274	3.03%	92,585	3.56%	96,451	3.59%	Econ Disadv.	83.1%	82.1%	82.3%
52 Security & Monitoring	49,926	2.15%	51,760	1.99%	53,865	2.01%				
61 Community Services	-	0.00%	32,910	1.27%	22,854	0.85%				
	2,101,742	90.67%	2,400,493	92.42%	2,492,075	92.77%				
Non-Payroll Cost by Function							Limited English Prof	10.8%	11.4%	14.1%
11 Instruction	44,132	1.90%	24,899	0.96%	25,199	0.94%				
12 Instructional Resources	4,781	0.21%	4,264	0.16%	4,366	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,598	0.28%	9,832	0.38%	9,726	0.36%				
31 Guidance, Counseling & Eval.	2,238	0.10%	1,790	0.07%	200	0.01%				
33 Health Services	104	0.00%	209	0.01%	209	0.01%				
36 Cocurricular/Extra-curricular	13,935	0.60%	15,874	0.61%	14,474	0.54%				
51 Maintenance & Operations	144,486	6.23%	139,889	5.39%	139,951	5.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	216,274	9.33%	196,757	7.58%	194,125	7.23%				
Total General Annual Operating Budget	\$ 2,318,015	100.00%	\$ 2,597,250	100.00%	\$ 2,686,200	100.00%				
Estimated Enrollment	417		425		431					
General Operating Student/Teacher Ratio	17.4		16.3		16.6					
Total Budgeted Operating Cost/student	\$5,559		\$6,111		\$6,232					
Special Revenue Funds	\$ 145,883		\$184,124		\$166,840					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	100%	97%	97%	99%	99%	99%	99%	100%			
Mathematics	99%	98%	99%	97%	98%	96%	86%	94%			
Writing				99%	100%	99%					
Social Studies							95%	92%	96%		
Science							95%	99%	95%		

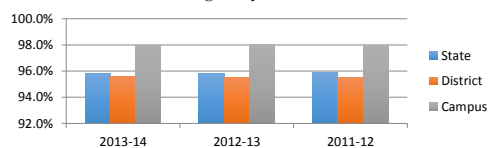
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.0%
2012-13	95.8%	95.5%	98.0%
2011-12	95.9%	95.5%	98.0%

*2013-2014 State is estimated

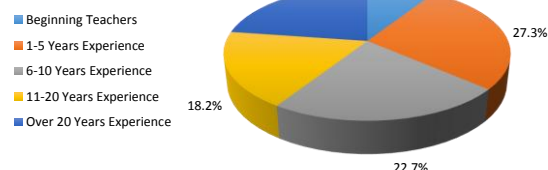
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.0	-	26.0	-	26.0	2.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	2.0	5.0	2.0	5.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	0.5	-	0.5	-
Staff	27.6	10.4	31.5	11.0	31.5	13.0
Total Staff	38.0		42.5		44.5	
Total Special Revenue	2.0		3.0		1.8	

Teachers by Years of Experience 2013-2014



Thomas A Edison Middle Learning Center
Organization 074
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	765	682	634
11 Instruction	3,094,555	69.93%	3,354,559	69.70%	3,497,868	70.54%	Ethnicity:			
12 Instructional Resources	95,412	2.16%	99,304	2.06%	103,565	2.09%	African Amer	34.5%	35.9%	36.0%
13 Staff Development	-	0.00%	-	0.00%	240	0.00%	Asian	0.3%	0.0%	0.0%
23 School Leadership	507,277	11.46%	514,596	10.69%	494,655	9.98%	Hispanic	62.9%	62.9%	62.6%
31 Guidance, Counseling & Eval.	129,586	2.93%	140,546	2.92%	216,127	4.36%	Native Amer	0.8%	0.1%	0.3%
33 Health Services	64,211	1.45%	78,866	1.64%	82,311	1.66%	White	0.8%	1.0%	1.1%
36 Cocurricular/Extra-curricular	28,888	0.65%	33,925	0.70%	33,925	0.68%	Spec Educ	12.4%	13.9%	14.7%
51 Maintenance & Operations	119,020	2.69%	159,469	3.31%	171,765	3.46%	Econ Disadv.	91.6%	95.5%	100.0%
52 Security & Monitoring	40,570	0.92%	47,941	1.00%	51,334	1.04%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,079,519	92.19%	4,429,206	92.02%	4,651,790	93.82%	Limited English Prof	26.7%	28.9%	29.2%
Non-Payroll Cost by Function										
11 Instruction	103,600	2.34%	93,776	1.95%	25,300	0.51%				
12 Instructional Resources	10,397	0.23%	6,122	0.13%	7,586	0.15%				
13 Staff Development	-	0.00%	5,000	0.10%	1,500	0.03%				
23 School Leadership	2,838	0.06%	9,521	0.20%	7,238	0.15%				
31 Guidance, Counseling & Eval.	3,517	0.08%	2,001	0.04%	500	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,525	0.08%	10,812	0.22%	7,892	0.16%				
51 Maintenance & Operations	221,548	5.01%	256,621	5.33%	256,565	5.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	345,424	7.81%	383,853	7.98%	306,581	6.18%				
Total General Annual Operating Budget	\$ 4,424,943	100.00%	\$ 4,813,059	100.00%	\$ 4,958,371	100.00%				
Estimated Enrollment	634		532		545					
General Operating Student/Teacher Ratio	11.6		9.7		10.1					
Total Budgeted Operating Cost/student	\$6,979		\$9,047		\$9,098					
Special Revenue Funds	\$ 666,153		\$951,684		\$641,368					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	45%	27%	42%	52%	62%	42%	68%	67%	
Mathematics	54%	35%	38%	39%	45%	31%	52%	51%	
Writing				54%	51%	29%			
Social Studies							29%	29%	28%
Science							51%	48%	32%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required

Improvement Required

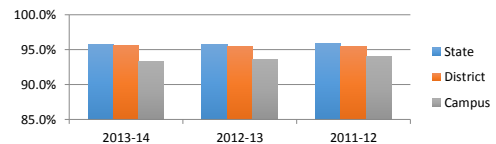
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.3%
2012-13	95.8%	95.5%	93.6%
2011-12	95.9%	95.5%	94.1%

*2013-2014 State is estimated

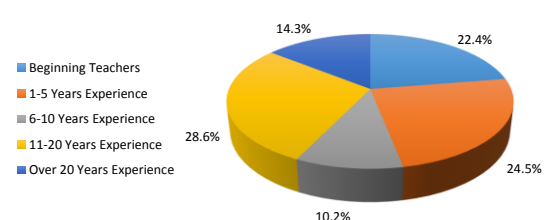
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.5	6.0	55.0	4.0	54.0	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	4.0	6.0	4.0	5.0
Guidance & Counseling	2.0	-	2.0	-	3.0	-
Health Services	1.0	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	61.5	20.2	63.0	19.0	63.0	18.0
Total Staff	81.7		82.0		81.0	
Total Special Revenue	5.3		9.0		4.9	

Teachers by Years of Experience 2013-2014



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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Student Data

Goal Results

STAAR - Percent Meeting Minimum Expectations

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

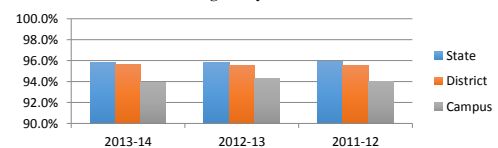
Met Standard
Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	93.9%
2012-13	95.8%	95.5%	94.3%
2011-12	95.9%	95.5%	94.0%

*2013-2014 State is estimated

Average Daily Attendance



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.5	9.0	67.0	8.0	64.5	7.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.0	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	77.5	24.6	76.0	25.0	73.5	24.0
Total Staff	102.1		101.0		97.5	
Total Special Revenue	7.5		8.5		6.2	

Experience Level	Percentage
Beginning Teachers	4.5%
1-5 Years Experience	39.4%
6-10 Years Experience	25.8%
11-20 Years Experience	19.7%
Over 20 Years Experience	10.6%

Hector P Garcia Middle School
Organization 077
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,024	930	865
11 Instruction	2,882,258	69.08%	3,375,044	67.95%	3,444,859	71.28%	Ethnicity:			
12 Instructional Resources	109,740	2.63%	109,929	2.21%	110,585	2.29%	African Amer	3.8%	4.7%	4.0%
13 Staff Development	2,249	0.05%	1,448	0.03%	2,500	0.05%	Asian	0.2%	0.1%	0.1%
23 School Leadership	468,954	11.24%	490,497	9.88%	506,018	10.47%	Hispanic	94.5%	94.0%	95.4%
31 Guidance, Counseling & Eval.	123,518	2.96%	135,300	2.72%	145,018	3.00%	Native Amer	0.2%	0.3%	0.1%
33 Health Services	60,459	1.45%	65,331	1.32%	69,582	1.44%	White	1.1%	0.6%	0.3%
36 Cocurricular/Extra-curricular	36,757	0.88%	37,487	0.75%	37,487	0.78%	Spec Educ	11.7%	10.8%	10.6%
51 Maintenance & Operations	144,295	3.46%	164,140	3.30%	168,453	3.49%	Econ Disadv.	94.4%	92.0%	97.8%
52 Security & Monitoring	42,386	1.02%	54,292	1.09%	56,481	1.17%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,870,616	92.77%	4,433,468	89.26%	4,540,983	93.96%				
Non-Payroll Cost by Function							Limited English Prof	41.9%	47.6%	48.6%
11 Instruction	42,101	1.01%	287,637	5.79%	48,500	1.00%				
12 Instructional Resources	9,545	0.23%	8,257	0.17%	8,506	0.18%				
13 Staff Development	-	0.00%	1,500	0.03%	3,000	0.06%				
23 School Leadership	5,598	0.13%	9,031	0.18%	8,337	0.17%				
31 Guidance, Counseling & Eval.	4,411	0.11%	3,024	0.06%	-	0.00%				
33 Health Services	776	0.02%	832	0.02%	800	0.02%				
36 Cocurricular/Extra-curricular	10,925	0.26%	15,184	0.31%	14,224	0.29%				
51 Maintenance & Operations	228,484	5.48%	208,115	4.19%	208,581	4.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	301,839	7.23%	533,580	10.74%	291,948	6.04%				
Total General Annual Operating Budget	\$ 4,172,455	100.00%	\$ 4,967,048	100.00%	\$ 4,832,931	100.00%				
Estimated Enrollment	865		887		881					
General Operating Student/Teacher Ratio	17.1		16.6		16.6					
Total Budgeted Operating Cost/student	\$4,824		\$5,600		\$5,486					
Special Revenue Funds	\$ 450,615		\$488,895		\$399,379					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Improvement Required
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	54%	47%	57%	61%	55%	51%	70%	75%			
Mathematics	47%	43%	53%	47%	41%	40%	45%	55%			
Writing				47%	49%	44%					
Social Studies							58%	47%	33%		
Science							54%	69%	52%		

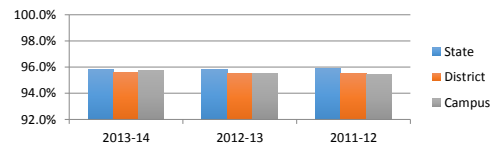
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.7%
2012-13	95.8%	95.5%	95.5%
2011-12	95.9%	95.5%	95.5%

*2013-2014 State is estimated

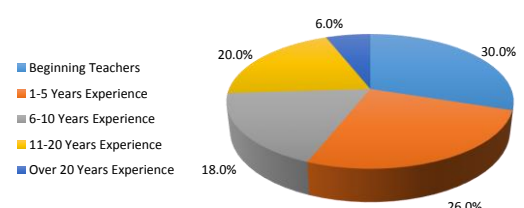
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.5	7.0	53.5	8.0	53.0	8.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	57.5	21.2	61.5	23.4	61.0	23.4
Total Staff	78.7		84.9		84.4	
Total Special Revenue	8.0		7.5		6.8	

Teachers by Years of Experience 2013-2014



Francisco Medrano Middle School
Organization 079
Grade Span: 06 - 08

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	835	830	902
11 Instruction	2,847,149	72.13%	3,488,417	71.34%	3,475,350	73.40%	Ethnicity:			
12 Instructional Resources	28,741	0.73%	80,907	1.65%	84,143	1.78%	African Amer	4.0%	4.3%	4.0%
13 Staff Development	84	0.00%	-	0.00%	-	0.00%	Asian	0.5%	0.4%	0.0%
23 School Leadership	412,650	10.45%	481,059	9.84%	491,680	10.38%	Hispanic	93.5%	94.0%	94.7%
31 Guidance, Counseling & Eval.	134,512	3.41%	136,468	2.79%	144,018	3.04%	Native Amer	0.4%	0.5%	0.1%
33 Health Services	55,106	1.40%	63,476	1.30%	67,008	1.42%	White	1.6%	0.8%	1.1%
36 Cocurricular/Extra-curricular	39,223	0.99%	33,980	0.69%	33,980	0.72%	Spec Educ	7.9%	6.9%	7.3%
51 Maintenance & Operations	131,501	3.33%	145,284	2.97%	144,444	3.05%	Econ Disadv.	92.2%	94.7%	95.9%
52 Security & Monitoring	33,132	0.84%	47,691	0.98%	49,626	1.05%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,682,098	93.29%	4,477,282	91.57%	4,490,249	94.84%				
Non-Payroll Cost by Function							Limited English Prof	60.2%	61.6%	65.6%
11 Instruction	51,109	1.29%	203,921	4.17%	37,247	0.79%				
12 Instructional Resources	8,699	0.22%	9,643	0.20%	10,910	0.23%				
13 Staff Development	5,325	0.13%	5,355	0.11%	5,300	0.11%				
23 School Leadership	1,200	0.03%	4,093	0.08%	5,350	0.11%				
31 Guidance, Counseling & Eval.	5,698	0.14%	3,422	0.07%	300	0.01%				
32 Social Work Services	-	0.00%	1,080	0.02%	-	0.00%				
33 Health Services	-	0.00%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	7,913	0.20%	11,574	0.24%	12,144	0.26%				
51 Maintenance & Operations	183,451	4.65%	168,187	3.44%	168,263	3.55%				
52 Security & Monitoring	1,125	0.03%	3,978	0.08%	3,900	0.08%				
61 Community Services	424	0.01%	500	0.01%	500	0.01%				
	264,945	6.71%	412,253	8.43%	244,414	5.16%				
Total General Annual Operating Budget	\$ 3,947,043	100.00%	\$ 4,889,535	100.00%	\$ 4,734,663	100.00%				
Estimated Enrollment	902		905		925					
General Operating Student/Teacher Ratio	17.2		15.1		16.8					
Total Budgeted Operating Cost/student	\$4,376		\$5,403		\$5,119					
Special Revenue Funds	\$ 330,754		\$388,849		\$393,362					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	67%	55%	53%	71%	61%	54%	67%	70%			
Mathematics	69%	63%	67%	65%	59%	58%	41%	51%			
Writing				58%	50%	47%					
Social Studies							63%	59%	49%		
Science							45%	64%	58%		

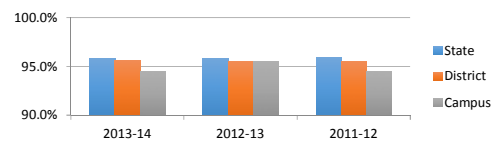
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.4%
2012-13	95.8%	95.5%	95.5%
2011-12	95.9%	95.5%	94.4%

*2013-2014 State is estimated

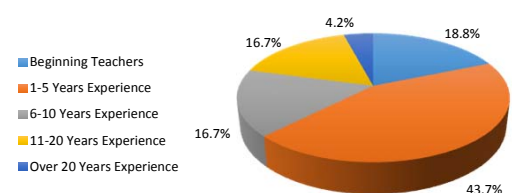
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.5	7.0	60.0	7.0	55.0	7.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	58.5	20.2	68.0	21.4	63.0	21.4
Total Staff	78.7		89.4		84.4	
Total Special Revenue	5.2		5.2		6.1	

Teachers by Years of Experience 2013-2014



**Sam Tasby Middle School
Organization 083
Grade Span: 06 - 08**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	818	840	861
11 Instruction	3,242,170	70.87%	3,557,026	75.05%	3,510,165	75.27%	Ethnicity:			
12 Instructional Resources	92,953	2.03%	101,138	2.13%	105,680	2.27%	African Amer	15.4%	17.3%	18.5%
13 Staff Development	566	0.01%	561	0.01%	1,025	0.02%	Asian	15.9%	13.9%	17.0%
23 School Leadership	431,135	9.42%	514,799	10.86%	513,783	11.02%	Hispanic	65.6%	66.0%	60.9%
31 Guidance, Counseling & Eval.	153,681	3.36%	155,122	3.27%	145,268	3.12%	Native Amer	0.5%	0.4%	0.3%
33 Health Services	43,231	0.94%	72,271	1.52%	72,624	1.56%	White	2.1%	2.3%	2.9%
36 Cocurricular/Extra-curricular	36,685	0.80%	33,295	0.70%	33,095	0.71%	Spec Educ	9.2%	8.9%	9.3%
51 Maintenance & Operations	150,474	3.29%	169,371	3.57%	146,480	3.14%	Econ Disadv.	95.6%	97.3%	97.1%
52 Security & Monitoring	51,931	1.14%	49,265	1.04%	52,023	1.12%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,202,827	91.87%	4,652,848	98.18%	4,580,143	98.21%				
Non-Payroll Cost by Function							Limited English Prof	67.1%	66.1%	69.8%
11 Instruction	336,994	7.37%	38,272	0.81%	41,350	0.89%				
12 Instructional Resources	9,047	0.20%	8,211	0.17%	8,128	0.17%				
13 Staff Development	663	0.01%	4,896	0.10%	3,040	0.07%				
23 School Leadership	2,241	0.05%	4,301	0.09%	3,100	0.07%				
31 Guidance, Counseling & Eval.	4,960	0.11%	3,909	0.08%	500	0.01%				
33 Health Services	305	0.01%	1,000	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	12,437	0.27%	16,830	0.36%	17,354	0.37%				
51 Maintenance & Operations	4,731	0.10%	8,134	0.17%	8,084	0.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	641	0.01%	900	0.02%	736	0.02%				
	372,020	8.13%	86,453	1.82%	83,292	1.79%				
Total General Annual Operating Budget	\$ 4,574,847	100.00%	\$ 4,739,301	100.00%	\$ 4,663,435	100.00%				
Estimated Enrollment	861		837		840					
General Operating Student/Teacher Ratio	15.3		14.8		15.7					
Total Budgeted Operating Cost/student	\$5,313		\$5,662		\$5,552					
Special Revenue Funds	\$ 421,583		\$431,030		\$435,029					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	54%	49%	54%	52%	54%	49%	60%	54%	
Mathematics	63%	59%	64%	55%	52%	62%	52%	51%	
Writing				49%	55%	50%	51%	50%	56%
Social Studies							45%	55%	58%
Science									

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

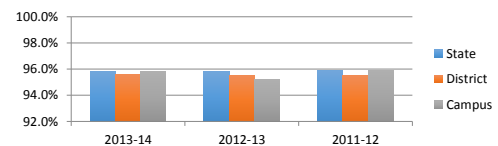
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.8%
2012-13	95.8%	95.5%	95.2%
2011-12	95.9%	95.5%	95.9%

*2013-2014 State is estimated

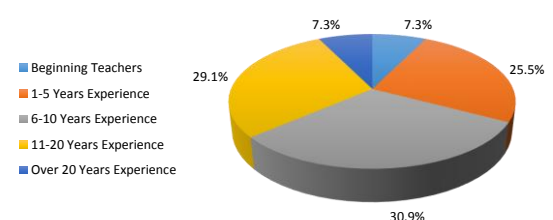
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.4	6.0	56.4	4.0	53.4	5.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	62.4	19.2	64.4	18.4	61.4	19.4
Total Staff	81.6		82.8		80.8	
Total Special Revenue	8.0		6.5		7.3	

Teachers by Years of Experience 2013-2014



Kathlyn Joy Gilliam Collegiate Academy
Organization 085
Grade Span: 09 - 12

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	340	361	364
11 Instruction	1,147,311	62.75%	1,292,402	60.06%	1,311,195	58.09%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	67,440	2.99%	African Amer	61.5%	62.9%	59.9%
13 Staff Development	1,531	0.08%	3,500	0.16%	3,500	0.16%	Asian	0.0%	0.0%	0.0%
23 School Leadership	257,535	14.09%	263,287	12.24%	276,439	12.25%	Hispanic	35.9%	33.8%	37.6%
31 Guidance, Counseling & Eval.	91,082	4.98%	72,173	3.35%	72,009	3.19%	Native Amer	0.9%	1.4%	1.4%
33 Health Services	46,282	2.53%	60,345	2.80%	62,548	2.77%	White	1.2%	1.1%	0.5%
36 Cocurricular/Extra-curricular	4,014	0.22%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,159	5.48%	134,725	6.26%	128,694	5.70%				
52 Security & Monitoring	-	0.00%	400	0.02%	500	0.02%	Spec Educ	0.6%	0.3%	0.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	78.8%	82.3%	82.1%
	1,647,915	90.14%	1,826,832	84.90%	1,922,325	85.16%				
Non-Payroll Cost by Function							Limited English Prof	8.5%	5.8%	5.2%
11 Instruction	60,939	3.33%	104,023	4.83%	105,350	4.67%				
12 Instructional Resources	165	0.01%	-	0.00%	-	0.00%				
13 Staff Development	5,325	0.29%	8,775	0.41%	14,960	0.66%				
23 School Leadership	1,838	0.10%	4,495	0.21%	6,000	0.27%				
31 Guidance, Counseling & Eval.	1,064	0.06%	724	0.03%	1,200	0.05%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,020	6.07%	206,598	9.60%	206,896	9.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	400	0.02%	500	0.02%				
	180,351	9.86%	325,015	15.10%	334,906	14.84%				
Total General Annual Operating Budget	\$ 1,828,266	100.00%	\$ 2,151,847	100.00%	\$ 2,257,231	100.00%				
Estimated Enrollment	364		356		362					
General Operating Student/Teacher Ratio	18.2		17.0		17.2					
Total Budgeted Operating Cost/student	\$5,023		\$6,045		\$6,235					
Special Revenue Funds	\$ 143,597		\$136,216		\$134,592					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			100%
Biology			99%
English I			83%
English II			88%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

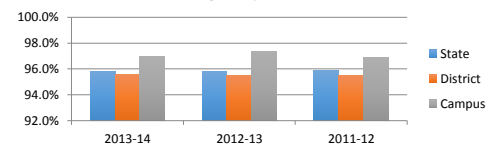
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	97.4%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

Average Daily Attendance

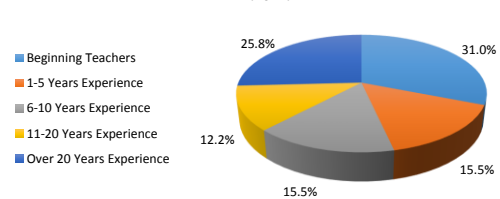


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.0	-	21.0	-	21.0	-
Library	-	-	-	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.6	6.4	25.0	6.0	26.0	6.0
Total Staff	30.0		31.0		32.0	

Total Special Revenue 3.0 2.0 2.9

Teachers by Years of Experience 2013-2014



Trinidad Garza Early College HS at Mountain View College
Organization 088
Grade Span: 09 - 12

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	391	407	415
Payroll Cost by Function							Ethnicity:			
11 Instruction	1,247,899	67.64%	1,405,581	67.78%	1,429,583	65.15%	African Amer	14.1%	14.0%	12.8%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	Asian	1.0%	1.0%	0.7%
13 Staff Development	6,362	0.34%	5,500	0.27%	3,000	0.14%	Hispanic	81.3%	81.8%	84.1%
23 School Leadership	272,835	14.79%	283,450	13.67%	373,487	17.02%	Native Amer	0.5%	0.5%	0.2%
31 Guidance, Counseling & Eval.	71,665	3.88%	149,878	7.23%	158,564	7.23%	White	2.6%	2.0%	1.9%
33 Health Services	44,265	2.40%	59,213	2.86%	60,611	2.76%				
36 Cocurricular/Extra-curricular	13,390	0.73%	9,061	0.44%	9,061	0.41%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.3%	0.2%	0.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.9%	81.6%	83.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,656,417	89.78%	1,912,683	92.23%	2,034,306	92.70%				
Non-Payroll Cost by Function							Limited English Prof	3.8%	2.2%	3.4%
11 Instruction	177,188	9.60%	150,002	7.23%	151,357	6.90%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	290	0.02%	-	0.00%	-	0.00%				
23 School Leadership	1,703	0.09%	3,131	0.15%	1,550	0.07%				
31 Guidance, Counseling & Eval.	1,252	0.07%	969	0.05%	1,350	0.06%				
33 Health Services	98	0.01%	100	0.00%	350	0.02%				
36 Cocurricular/Extra-curricular	7,363	0.40%	6,000	0.29%	4,500	0.21%				
51 Maintenance & Operations	617	0.03%	1,000	0.05%	1,000	0.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	188,511	10.22%	161,202	7.77%	160,107	7.30%				
Total General Annual Operating Budget	\$ 1,844,928	100.00%	\$ 2,073,885	100.00%	\$ 2,194,413	100.00%				
Estimated Enrollment	415		419		417					
General Operating Student/Teacher Ratio	18.4		17.8		17.7					
Total Budgeted Operating Cost/student	\$4,446		\$4,950		\$5,262					
Special Revenue Funds	\$ 157,552		\$154,022		\$164,127					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			98%
Biology			100%
English I			99%
English II			100%
U.S. Hist			99%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

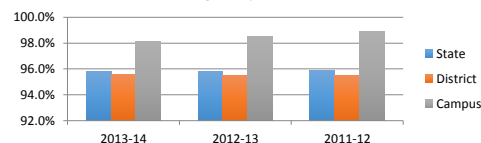
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.1%
2012-13	95.8%	95.5%	98.5%
2011-12	95.9%	95.5%	98.9%

*2013-2014 State is estimated

Average Daily Attendance

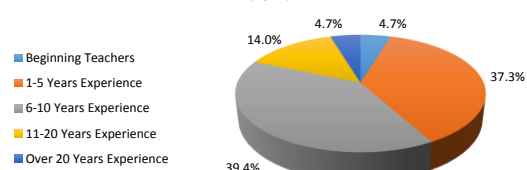


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.5	-	23.5	-	23.5	-
Library	-	-	-	-	-	-
Campus Admin	2.0	2.0	2.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.1	2.4	28.5	2.0	29.5	2.0
Total Staff	28.5		30.5		31.5	

Total Special Revenue 3.0 2.0 2.9

Teachers by Years of Experience 2013-2014



Dr Wright L Lassiter Jr Early College High School
Organization 090
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							2012	2013	2014	
							Total Enrollment	213	219	230
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total				
11 Instruction	764,977	54.60%	901,285	53.77%	926,549	53.73%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	17.4%	19.2%	17.4%
13 Staff Development	2,681	0.19%	6,500	0.39%	6,500	0.38%	Asian	1.9%	2.3%	2.2%
23 School Leadership	299,572	21.38%	306,733	18.30%	296,266	17.18%	Hispanic	75.6%	71.7%	74.3%
31 Guidance, Counseling & Eval.	70,322	5.02%	71,403	4.26%	74,467	4.32%	Native Amer	0.5%	0.9%	0.9%
33 Health Services	24,612	1.76%	21,514	1.28%	21,488	1.25%	White	3.8%	4.1%	4.3%
36 Cocurricular/Extra-curricular	5	0.00%	4,690	0.28%	4,690	0.27%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	500	0.03%	500	0.03%	Spec Educ	0.9%	0.9%	1.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.9%	70.3%	72.2%
	1,162,170	82.94%	1,312,625	78.32%	1,330,460	77.15%				
Non-Payroll Cost by Function							Limited English Prof	4.2%	3.7%	5.7%
11 Instruction	183,099	13.07%	300,180	17.91%	329,143	19.09%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	19,771	1.41%	25,234	1.51%	25,400	1.47%				
23 School Leadership	24,977	1.78%	29,766	1.78%	29,500	1.71%				
31 Guidance, Counseling & Eval.	2,215	0.16%	5,231	0.31%	5,400	0.31%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,910	0.64%	-	0.00%	1,500	0.09%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	3,000	0.18%	3,000	0.17%				
	238,972	17.06%	363,411	21.68%	393,943	22.85%				
Total General Annual Operating Budget	\$ 1,401,142	100.00%	\$ 1,676,036	100.00%	\$ 1,724,403	100.00%				
Estimated Enrollment	230		241		248					
General Operating Student/Teacher Ratio	19.2		17.2		17.7					
Total Budgeted Operating Cost/student	\$6,092		\$6,955		\$6,953					
Special Revenue Funds	\$ 193,668		\$70,409		\$92,729					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			100%
Biology			100%
English I			85%
English II			97%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013 Met Standard
2013-2014 Met Standard

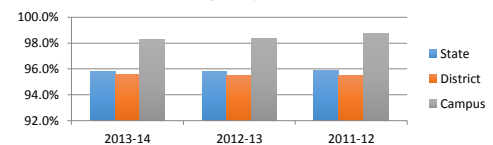
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.3%
2012-13	95.8%	95.5%	98.4%
2011-12	95.9%	95.5%	98.7%

*2013-2014 State is estimated

Average Daily Attendance

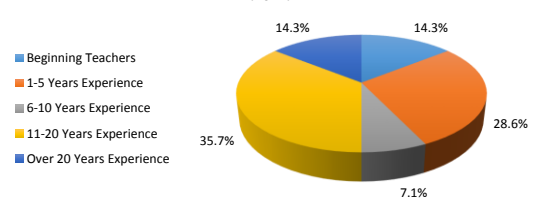


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	1.0	14.0	1.0	14.0	1.0
Library	-	-	-	-	-	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.4	-	0.4	-	0.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	15.4	4.0	17.4	4.0	17.4	4.0
Total Staff	19.4		21.4		21.4	

Total Special Revenue 3.0 1.0 0.9

Teachers by Years of Experience 2013-2014



Zan Wesley Holmes Jr Middle School
Organization 100
Grade Span: 06 - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	3,720,672	72.78%	4,583,717	75.20%	4,628,097	75.48%
12 Instructional Resources	99,203	1.94%	109,945	1.80%	114,552	1.87%
13 Staff Development	539	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	768	0.02%	-	0.00%	-	0.00%
23 School Leadership	507,457	9.93%	522,054	8.57%	536,442	8.75%
31 Guidance, Counseling & Eval.	184,147	3.60%	244,820	4.02%	216,000	3.52%
33 Health Services	66,197	1.29%	76,841	1.26%	80,099	1.31%
36 Cocurricular/Extra-curricular	50,349	0.98%	33,274	0.55%	33,274	0.54%
51 Maintenance & Operations	127,072	2.49%	186,639	3.06%	193,746	3.16%
52 Security & Monitoring	42,837	0.84%	48,245	0.79%	49,210	0.80%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,799,241	93.87%	5,805,535	95.25%	5,851,420	95.43%
Non-Payroll Cost by Function						
11 Instruction	72,244	1.41%	76,178	1.25%	71,530	1.17%
12 Instructional Resources	20,115	0.39%	11,311	0.19%	11,486	0.19%
13 Staff Development	2,722	0.05%	426	0.01%	-	0.00%
23 School Leadership	2,119	0.04%	1,990	0.03%	2,000	0.03%
31 Guidance, Counseling & Eval.	5,764	0.11%	3,992	0.07%	1,500	0.02%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	7,561	0.15%	11,320	0.19%	10,980	0.18%
51 Maintenance & Operations	202,697	3.96%	182,712	3.00%	182,818	2.98%
52 Security & Monitoring	-	0.00%	1,650	0.03%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	313,220	6.13%	289,579	4.75%	280,314	4.57%
Total General Annual Operating Budget	\$ 5,112,461	100.00%	\$ 6,095,114	100.00%	\$ 6,131,734	100.00%
Estimated Enrollment	1,179		1,185		1,205	
General Operating Student/Teacher Ratio	17.9		16.5		17.0	
Total Budgeted Operating Cost/student	\$4,336		\$5,144		\$5,089	
Special Revenue Funds	\$ 495,832		\$673,584		\$501,424	

Student Data

	2012	2013	2014
Total Enrollment	-	928	1,179
Ethnicity:			
African Amer	0.0%	6.5%	6.4%
Asian	0.0%	0.0%	0.1%
Hispanic	0.0%	92.6%	92.7%
Native Amer	0.0%	0.1%	0.1%
White	0.0%	0.6%	0.7%
Spec Educ	0.0%	7.7%	8.5%
Econ Disadv.	0.0%	94.0%	94.7%
Limited English Prof	0.0%	48.9%	49.5%

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	0%	62%	72%	0%	64%	56%	0%	76%	
Mathematics	0%	63%	75%	0%	60%	46%	0%	59%	
Writing				0%	62%	52%			
Social Studies							0%	56%	52%
Science							0%	63%	53%

Texas Education Association
Accountability Rating:

2012-2013
2013-2014

Met Standard
Met Standard

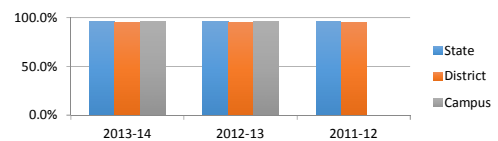
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.5%
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

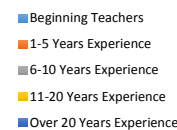
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.0	6.0	72.0	6.0	71.0	9.0
Library	-	-	1.0	2.0	1.0	2.0
Campus Admin	4.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.0	0.8	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	74.0	20.8	81.0	23.0	80.0	26.0
Total Staff	94.8		104.0		106.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	9.0	12.0	7.7
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**J Q Adams Elementary
Organization 101
Grade Span: EE - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	665	612	685
Payroll Cost by Function											
11 Instruction		2,572,483	79.20%	2,843,427	78.28%	3,296,693	80.75%	Ethnicity:			
12 Instructional Resources		(7)	0.00%	53,483	1.47%	53,716	1.32%	African Amer	9.9%	8.3%	7.2%
13 Staff Development		3,060	0.09%	978	0.03%	1,000	0.02%	Asian	0.2%	0.0%	0.0%
23 School Leadership		260,748	8.03%	270,407	7.44%	309,806	7.59%	Hispanic	87.8%	90.2%	91.4%
31 Guidance, Counseling & Eval.		64,827	2.00%	66,300	1.83%	68,430	1.68%	Native Amer	0.3%	0.3%	0.3%
33 Health Services		58,506	1.80%	61,808	1.70%	64,485	1.58%	White	0.9%	0.8%	0.9%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		66,349	2.04%	99,188	2.73%	96,798	2.37%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	7.5%	6.6%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	96.4%	96.5%
		3,025,966	93.16%	3,395,591	93.48%	3,890,928	95.31%				
Non-Payroll Cost by Function								Limited English Prof	66.2%	63.6%	63.6%
11 Instruction		82,233	2.53%	87,629	2.41%	38,102	0.93%				
12 Instructional Resources		7,049	0.22%	6,782	0.19%	7,600	0.19%				
13 Staff Development		3,752	0.12%	450	0.01%	4,000	0.10%				
23 School Leadership		1,730	0.05%	4,758	0.13%	3,000	0.07%				
31 Guidance, Counseling & Eval.		2,482	0.08%	1,893	0.05%	3,000	0.07%				
33 Health Services		-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		124,866	3.84%	135,325	3.73%	135,820	3.33%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		222,113	6.84%	236,837	6.52%	191,522	4.69%				
Total General Annual Operating Budget		\$ 3,248,079	100.00%	\$ 3,632,428	100.00%	\$ 4,082,450	100.00%				
Estimated Enrollment		685		742		800					
General Operating Student/Teacher Ratio		16.5		16.5		16.3					
Total Budgeted Operating Cost/student		\$4,742		\$4,895		\$5,103					
Special Revenue Funds		\$ 261,162		\$341,465		\$345,435					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	79%	79%	68%	58%	58%	83%	66%	73%	
Mathematics	79%	66%	80%	54%	73%	89%	72%	60%	
Writing				73%	71%	87%			
Science							58%	84%	86%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

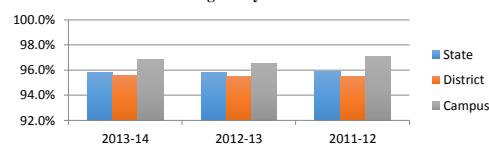
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.5%
2011-12	95.9%	95.5%	97.1%

*2013-2014 State is estimated

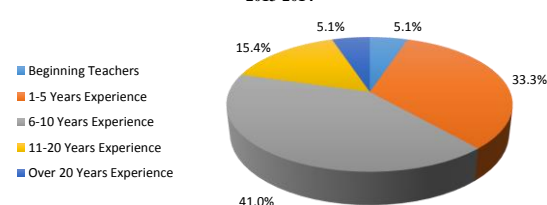
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.5	10.0	45.0	11.0	49.0	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.5	15.0	50.0	16.0	54.0	17.0
Total Staff	60.5		66.0		71.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	4.0	3.7
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It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

Student Achievement

Grade 3 Grade 4 Grade 5 Texas Education Association

Student Achievement

*2013-2014 State is estimated

Average Daily Attendance



Teachers by Years of Experience 2013-2014



**William Anderson Elementary
Organization 104
Grade Span: PK - 06**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014
							892	703	762
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment		
11 Instruction	2,711,983	77.78%	3,294,916	79.44%	3,214,258	80.08%	Ethnicity:		
12 Instructional Resources	79,294	2.27%	79,499	1.92%	82,311	2.05%	African Amer	13.1%	10.8%
13 Staff Development	4,565	0.13%	6,000	0.14%	5,000	0.12%	Asian	0.0%	0.0%
23 School Leadership	246,208	7.06%	268,836	6.48%	272,066	6.78%	Hispanic	85.4%	87.8%
31 Guidance, Counseling & Eval.	60,126	1.72%	58,458	1.41%	63,188	1.57%	Native Amer	0.0%	0.0%
33 Health Services	60,022	1.72%	63,597	1.53%	66,354	1.65%	White	1.3%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	107,629	3.09%	117,712	2.84%	119,326	2.97%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	5.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.5%	98.2%
	3,269,828	93.78%	3,889,018	93.76%	3,822,503	95.24%			95.7%
Non-Payroll Cost by Function							Limited English Prof	63.1%	66.1%
11 Instruction	65,971	1.89%	99,885	2.41%	32,976	0.82%			65.1%
12 Instructional Resources	8,342	0.24%	7,361	0.18%	7,766	0.19%			
13 Staff Development	275	0.01%	1,000	0.02%	1,000	0.02%			
23 School Leadership	3,833	0.11%	6,495	0.16%	6,000	0.15%			
31 Guidance, Counseling & Eval.	2,783	0.08%	2,162	0.05%	1,000	0.02%			
33 Health Services	-	0.00%	200	0.00%	200	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	135,836	3.90%	141,687	3.42%	142,210	3.54%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	217,040	6.22%	258,790	6.24%	191,152	4.76%			
Total General Annual Operating Budget	\$ 3,486,868	100.00%	\$ 4,147,808	100.00%	\$ 4,013,655	100.00%			
Estimated Enrollment	762		824		818				
General Operating Student/Teacher Ratio	17.7		16.5		17.4				
Total Budgeted Operating Cost/student	\$4,576		\$5,034		\$4,907				
Special Revenue Funds	\$ 264,224		\$335,043		\$362,617				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	44%	73%	62%	81%	67%	62%	63%	55%	
Mathematics	41%	65%	70%	62%	72%	66%	67%	74%	
Writing				76%	63%	63%			
Science							47%	53%	68%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	68%	0%	0%						
Mathematics	70%	0%	0%						

Texas Education Association
Accountability Rating:

2012-2013
2013-2014

Met Standard
Met Standard

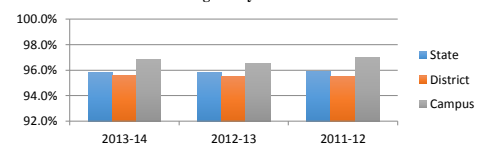
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.5%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

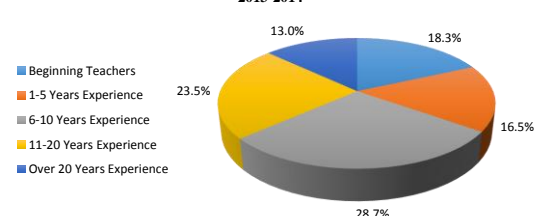
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.0	11.0	50.0	11.0	47.0	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.0	16.0	55.0	17.0	52.0	16.0
Total Staff	63.0		72.0		68.0	
Total Special Revenue	4.0		5.3		5.1	

Teachers by Years of Experience
2013-2014



**Arcadia Park Elementary
Organization 105
Grade Span: PK - 06**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	803	703	698
Payroll Cost by Function	2013-14	Total	2014-15	Total	2015-16	Total				
11 Instruction	2,854,324	72.48%	2,855,870	71.94%	3,073,238	75.47%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	5.1%	3.0%	3.4%
13 Staff Development	8,073	0.20%	1,400	0.04%	2,240	0.06%	Asian	0.1%	0.1%	0.1%
23 School Leadership	404,309	10.27%	344,184	8.67%	335,049	8.23%	Hispanic	93.2%	95.2%	94.8%
31 Guidance, Counseling & Eval.	60,969	1.55%	62,188	1.57%	64,310	1.58%	Native Amer	0.6%	0.9%	0.7%
33 Health Services	53,933	1.37%	53,467	1.35%	54,002	1.33%	White	1.0%	0.9%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	168,120	4.27%	180,190	4.54%	188,276	4.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	4.3%	4.0%
61 Community Services	818	0.02%	800	0.02%	-	0.00%	Econ Disadv.	96.5%	96.9%	96.8%
	3,550,545	90.16%	3,498,099	88.12%	3,717,115	91.29%				
Non-Payroll Cost by Function							Limited English Prof	61.6%	60.9%	60.9%
11 Instruction	120,338	3.06%	158,025	3.98%	41,300	1.01%				
12 Instructional Resources	114,171	2.90%	99,152	2.50%	102,226	2.51%				
13 Staff Development	-	0.00%	409	0.01%	-	0.00%				
23 School Leadership	5,590	0.14%	6,257	0.16%	5,147	0.13%				
31 Guidance, Counseling & Eval.	2,618	0.07%	1,928	0.05%	150	0.00%				
33 Health Services	282	0.01%	300	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,641	3.67%	205,492	5.18%	205,526	5.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	387,640	9.84%	471,563	11.88%	354,849	8.71%				
Total General Annual Operating Budget	\$ 3,938,185	100.00%	\$ 3,969,662	100.00%	\$ 4,071,964	100.00%				
Estimated Enrollment	698		706		705					
General Operating Student/Teacher Ratio	16.4		16.6		16.2					
Total Budgeted Operating Cost/student	\$5,642		\$5,623		\$5,776					
Special Revenue Funds	\$ 306,084		\$386,933		\$362,791					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	78%	86%	73%	70%	71%	72%	76%	69%	
Mathematics	44%	89%	63%	70%	63%	65%	66%	61%	
Writing				71%	84%	75%			
Science							82%	87%	86%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	75%	0%	0%						
Mathematics	88%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

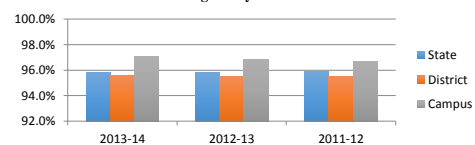
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

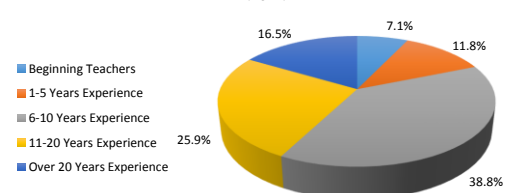
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.5	7.0	42.5	9.0	43.5	9.0
Library	-	-	-	-	-	-
Campus Admin	4.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.5	15.0	47.5	17.0	48.5	17.0
Total Staff	63.5		64.5		65.5	
Total Special Revenue	6.5		6.0		5.8	

Teachers by Years of Experience 2013-2014



**Bayles Elementary
Organization 108
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	2,404,769	77.52%	2,610,278	77.34%	2,789,682	79.71%		645	614	563
12 Instructional Resources	53,855	1.74%	53,630	1.59%	55,940	1.60%	Ethnicity:			
13 Staff Development	-	0.00%	50	0.00%	-	0.00%	African Amer	34.7%	33.6%	33.6%
23 School Leadership	227,473	7.33%	237,525	7.04%	236,836	6.77%	Asian	0.2%	0.2%	0.4%
31 Guidance, Counseling & Eval.	59,779	1.93%	62,608	1.86%	64,996	1.86%	Hispanic	61.6%	63.2%	62.5%
33 Health Services	57,818	1.86%	59,955	1.78%	66,354	1.90%	Native Amer	0.2%	0.2%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	1.9%	1.5%	2.3%
51 Maintenance & Operations	101,897	3.28%	100,033	2.96%	104,233	2.98%	Spec Educ	9.6%	8.8%	5.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	95.9%	98.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,905,592	93.66%	3,124,079	92.57%	3,318,041	94.81%				
Non-Payroll Cost by Function										
11 Instruction	55,065	1.77%	92,413	2.74%	26,885	0.77%	Limited English Prof	42.6%	46.1%	45.3%
12 Instructional Resources	7,666	0.25%	5,502	0.16%	5,825	0.17%				
13 Staff Development	401	0.01%	1,168	0.03%	-	0.00%				
23 School Leadership	9,273	0.30%	12,589	0.37%	11,280	0.32%				
31 Guidance, Counseling & Eval.	2,298	0.07%	1,655	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,011	3.93%	137,502	4.07%	137,697	3.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	196,713	6.34%	250,829	7.43%	181,687	5.19%				
Total General Annual Operating Budget	\$ 3,102,305	100.00%	\$ 3,374,908	100.00%	\$ 3,499,728	100.00%				
Estimated Enrollment	563		604		607					
General Operating Student/Teacher Ratio	13.9		14.6		15.0					
Total Budgeted Operating Cost/student	\$5,510		\$5,588		\$5,766					
Special Revenue Funds	\$ 322,977		\$400,356		\$279,273					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	42%	50%	51%	66%	53%	46%	63%	75%	
Mathematics	29%	40%	49%	43%	45%	40%	48%	43%	
Writing				72%	57%	52%			
Science							39%	50%	42%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Improvement Required
Improvement Required

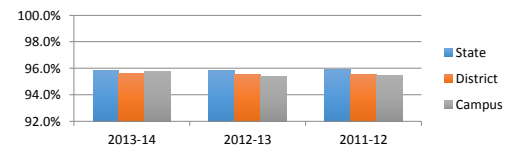
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.7%
2012-13	95.8%	95.5%	95.4%
2011-12	95.9%	95.5%	95.5%

*2013-2014 State is estimated

Average Daily Attendance

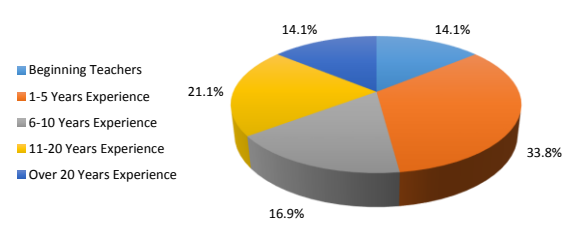


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	9.0	41.5	9.0	40.5	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.5	14.0	46.5	14.0	45.5	15.0
Total Staff	58.5		60.5		60.5	

Total Special Revenue 5.7 6.3 4.1

Teachers by Years of Experience 2013-2014



**W A Blair Elementary
Organization 109
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function									
11 Instruction		2,847,440	79.99%	3,161,805	79.83%	3,275,075	81.82%		
12 Instructional Resources		63,308	1.78%	63,400	1.60%	66,150	1.65%		
13 Staff Development		-	0.00%	-	0.00%	-	0.00%		
23 School Leadership		241,925	6.80%	244,200	6.17%	250,069	6.25%		
31 Guidance, Counseling & Eval.		64,013	1.80%	65,968	1.67%	67,462	1.69%		
33 Health Services		65,172	1.83%	68,680	1.73%	71,667	1.79%		
36 Cocurricular/Extra-curricular		(92)	0.00%	2,500	0.06%	2,500	0.06%		
51 Maintenance & Operations		67,384	1.89%	97,722	2.47%	86,975	2.17%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		3,349,150	94.09%	3,704,275	93.52%	3,819,898	95.44%		
Non-Payroll Cost by Function									
11 Instruction		58,094	1.63%	105,657	2.67%	33,600	0.84%		
12 Instructional Resources		8,801	0.25%	7,407	0.19%	7,150	0.18%		
13 Staff Development		871	0.02%	-	0.00%	2,000	0.05%		
23 School Leadership		3,774	0.11%	7,983	0.20%	7,300	0.18%		
31 Guidance, Counseling & Eval.		2,832	0.08%	2,333	0.06%	100	0.00%		
33 Health Services		112	0.00%	200	0.01%	100	0.00%		
36 Cocurricular/Extra-curricular		5,710	0.16%	-	0.00%	-	0.00%		
51 Maintenance & Operations		130,266	3.66%	132,585	3.35%	132,429	3.31%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	400	0.01%	-	0.00%		
		210,458	5.91%	256,565	6.48%	182,679	4.56%		
Total General Annual Operating Budget		\$ 3,559,609	100.00%	\$ 3,960,840	100.00%	\$ 4,002,577	100.00%		
Estimated Enrollment		784		742		751			
General Operating Student/Teacher Ratio		17.0		15.8		16.3			
Total Budgeted Operating Cost/student		\$4,540		\$5,338		\$5,330			
Special Revenue Funds		\$ 413,907		\$434,785		\$357,191			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	57%	61%	70%	47%	58%	47%	53%	64%	
Mathematics	57%	54%	59%	39%	33%	44%	48%	68%	
Writing				51%	65%	51%			
Science							46%	58%	55%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

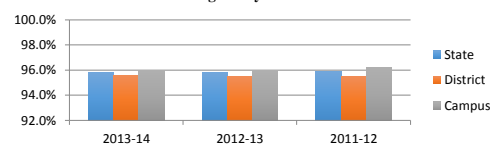
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.9%
2012-13	95.8%	95.5%	96.0%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

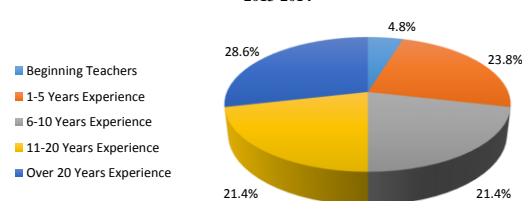
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	8.0	47.0	8.0	46.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.0	13.0	52.0	13.0	51.0	14.0
Total Staff	63.0		65.0		65.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.5	8.0	5.4
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**Annie Webb Blanton Elementary
Organization 110
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
							Total Enrollment	806	676	691
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total				
11 Instruction	2,450,937	73.50%	3,024,988	77.39%	3,020,739	78.27%	Ethnicity:			
12 Instructional Resources	64,659	1.94%	53,483	1.37%	53,716	1.39%	African Amer	19.0%	18.0%	19.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.1%	0.3%	0.1%
23 School Leadership	260,707	7.82%	319,841	8.18%	322,709	8.36%	Hispanic	77.8%	79.9%	79.0%
31 Guidance, Counseling & Eval.	71,576	2.15%	65,862	1.68%	65,030	1.69%	Native Amer	0.0%	0.0%	0.1%
33 Health Services	67,029	2.01%	66,826	1.71%	69,730	1.81%	White	3.1%	1.6%	1.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	92,445	2.77%	111,895	2.86%	105,046	2.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.4%	7.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	98.2%	98.7%
	3,007,355	90.19%	3,642,895	93.20%	3,636,970	94.24%				
Non-Payroll Cost by Function							Limited English Prof	58.8%	57.0%	58.2%
11 Instruction	135,573	4.07%	60,555	1.55%	26,900	0.70%				
12 Instructional Resources	8,102	0.24%	6,441	0.16%	6,386	0.17%				
13 Staff Development	1,800	0.05%	107	0.00%	-	0.00%				
23 School Leadership	14,861	0.45%	22,168	0.57%	15,320	0.40%				
31 Guidance, Counseling & Eval.	3,366	0.10%	2,444	0.06%	-	0.00%				
33 Health Services	65	0.00%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	162,786	4.88%	173,584	4.44%	173,618	4.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	524	0.02%	500	0.01%	-	0.00%				
	327,078	9.81%	265,899	6.80%	222,324	5.76%				
Total General Annual Operating Budget	\$ 3,334,432	100.00%	\$ 3,908,794	100.00%	\$ 3,859,294	100.00%				
Estimated Enrollment	691		669		668					
General Operating Student/Teacher Ratio	16.7		14.1		14.4					
Total Budgeted Operating Cost/student	\$4,826		\$5,843		\$5,777					
Special Revenue Funds	\$ 542,066		\$717,768		\$540,324					

**James Bowie Elementary
Organization 112
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	578	525	491
11 Instruction	2,082,356	74.42%	2,414,946	76.40%	2,541,754	77.03%	Ethnicity:			
12 Instructional Resources	75,266	2.69%	74,284	2.35%	77,477	2.35%	African Amer	3.8%	4.6%	4.9%
13 Staff Development	638	0.02%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	188,922	6.75%	239,762	7.58%	242,321	7.34%	Hispanic	94.6%	93.9%	93.5%
31 Guidance, Counseling & Eval.	58,414	2.09%	62,066	1.96%	63,960	1.94%	Native Amer	0.2%	0.4%	0.4%
33 Health Services	74,514	2.66%	76,064	2.41%	79,383	2.41%	White	1.0%	0.8%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	95,736	3.42%	102,436	3.24%	105,385	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.9%	5.9%	5.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.4%	98.9%	97.4%
	2,575,847	92.05%	2,969,558	93.94%	3,110,280	94.26%				
Non-Payroll Cost by Function							Limited English Prof	74.9%	74.9%	72.7%
11 Instruction	61,860	2.21%	29,345	0.93%	38,270	1.16%				
12 Instructional Resources	6,305	0.23%	4,858	0.15%	5,420	0.16%				
13 Staff Development	235	0.01%	10,000	0.32%	-	0.00%				
23 School Leadership	2,461	0.09%	2,468	0.08%	2,125	0.06%				
31 Guidance, Counseling & Eval.	2,172	0.08%	1,561	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	149,397	5.34%	143,248	4.53%	143,677	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	222,430	7.95%	191,480	6.06%	189,492	5.74%				
Total General Annual Operating Budget	\$ 2,798,277	100.00%	\$ 3,161,038	100.00%	\$ 3,299,772	100.00%				
Estimated Enrollment	491		558		563					
General Operating Student/Teacher Ratio	15.1		15.3		15.4					
Total Budgeted Operating Cost/student	\$5,699		\$5,665		\$5,861					
Special Revenue Funds	\$ 204,529		\$221,101		\$249,130					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	69%	63%	56%	72%	75%	53%	70%	69%	
Mathematics	44%	44%	57%	49%	65%	45%	66%	59%	
Writing				66%	81%	48%			
Science							71%	62%	78%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

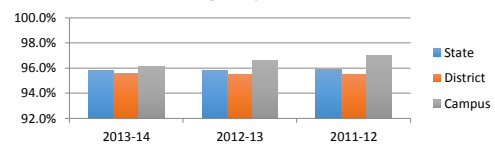
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.1%
2012-13	95.8%	95.5%	96.6%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

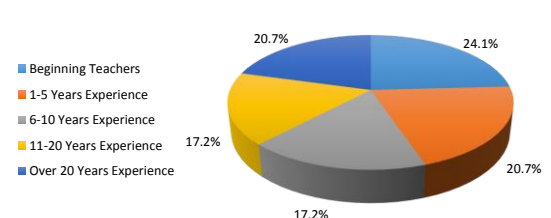
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	8.0	36.5	8.0	36.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.0	13.0	41.5	13.0	41.5	13.0
Total Staff	48.0		54.5		54.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue	2.0	2.0	2.8
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**John Neely Bryan Elementary
Organization 114
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	2,353,044	75.59%	2,495,005	76.18%	2,582,954	78.33%				
12 Instructional Resources	57,750	1.86%	61,808	1.89%	64,485	1.96%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	70.0%	70.1%	69.5%
23 School Leadership	261,118	8.39%	301,638	9.21%	255,351	7.74%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	62,687	2.01%	63,518	1.94%	64,997	1.97%	Hispanic	28.3%	27.7%	29.0%
33 Health Services	68,404	2.20%	60,880	1.86%	75,508	2.29%	Native Amer	0.4%	0.3%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	1.1%	1.5%	1.2%
51 Maintenance & Operations	81,574	2.62%	92,765	2.83%	96,633	2.93%	Spec Educ	5.4%	5.1%	6.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	98.5%	98.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,884,578	92.66%	3,075,614	93.91%	3,139,928	95.22%				
Non-Payroll Cost by Function										
11 Instruction	43,996	1.41%	60,039	1.83%	33,373	1.01%	Limited English Prof	21.3%	20.3%	21.4%
12 Instructional Resources	6,768	0.22%	5,723	0.17%	5,328	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,363	0.11%	12,816	0.39%	-	0.00%				
31 Guidance, Counseling & Eval.	2,385	0.08%	1,891	0.06%	-	0.00%				
33 Health Services	-	0.00%	200	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	171,851	5.52%	118,880	3.63%	118,882	3.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	228,363	7.34%	199,549	6.09%	157,583	4.78%				
Total General Annual Operating Budget	\$ 3,112,941	100.00%	\$ 3,275,163	100.00%	\$ 3,297,511	100.00%				
Estimated Enrollment	594		557		553					
General Operating Student/Teacher Ratio	16.7		14.9		15.2					
Total Budgeted Operating Cost/student	\$5,241		\$5,880		\$5,963					
Special Revenue Funds	\$ 298,529		\$381,710		\$230,140					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	68%	73%	44%	68%	60%	41%	70%	72%	
Mathematics	44%	52%	30%	54%	41%	28%	51%	71%	
Writing				74%	62%	51%			
Science							51%	89%	39%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

**Met Standard
Improvement Required**

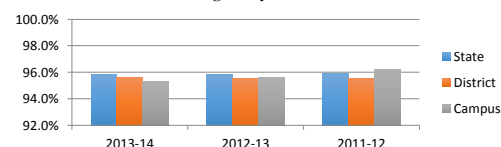
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

Average Daily Attendance

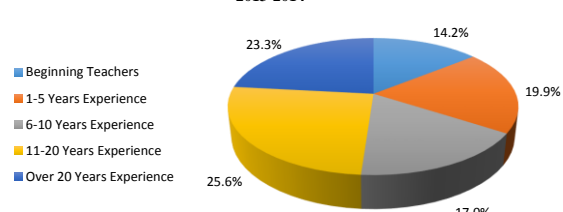


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	7.0	37.5	8.0	36.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	12.0	42.5	13.0	41.5	13.0
Total Staff	52.5		55.5		54.5	

Total Special Revenue	4.7	4.5	3.3
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Teachers by Years of Experience 2013-2014



**Harrell Budd Elementary
Organization 115
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	566	550	552
11 Instruction	2,126,212	74.42%	2,051,523	73.42%	2,214,245	75.25%	Ethnicity:			
12 Instructional Resources	70,286	2.46%	75,058	2.69%	76,119	2.59%	African Amer	33.4%	33.1%	34.6%
13 Staff Development	1,117	0.04%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	264,997	9.28%	239,328	8.56%	242,667	8.25%	Hispanic	64.8%	64.4%	63.9%
31 Guidance, Counseling & Eval.	70,752	2.48%	71,954	2.57%	74,064	2.52%	Native Amer	1.2%	1.1%	0.5%
33 Health Services	66,479	2.33%	69,608	2.49%	72,636	2.47%	White	0.5%	1.1%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.6%	4.0%	4.2%
51 Maintenance & Operations	90,232	3.16%	92,219	3.30%	94,343	3.21%	Econ Disadv.	95.8%	97.3%	95.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,690,075	94.16%	2,599,690	93.03%	2,774,074	94.28%				
Non-Payroll Cost by Function							Limited English Prof	51.6%	50.9%	48.6%
11 Instruction	46,440	1.63%	52,734	1.89%	29,600	1.01%				
12 Instructional Resources	6,752	0.24%	5,310	0.19%	4,914	0.17%				
13 Staff Development	495	0.02%	342	0.01%	600	0.02%				
23 School Leadership	1,768	0.06%	3,038	0.11%	1,540	0.05%				
31 Guidance, Counseling & Eval.	2,586	0.09%	1,859	0.07%	300	0.01%				
33 Health Services	178	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,603	3.80%	131,240	4.70%	131,199	4.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	166,821	5.84%	194,723	6.97%	168,353	5.72%				
Total General Annual Operating Budget	\$ 2,856,897	100.00%	\$ 2,794,413	100.00%	\$ 2,942,427	100.00%				
Estimated Enrollment	552		510		508					
General Operating Student/Teacher Ratio	16.5		16.7		15.6					
Total Budgeted Operating Cost/student	\$5,176		\$5,479		\$5,792					
Special Revenue Funds	\$ 334,933		\$308,479		\$220,645					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	53%	39%	53%	45%	57%	48%	71%	55%	
Mathematics	40%	39%	63%	38%	55%	63%	67%	57%	
Writing				60%	57%	49%			
Science							42%	40%	65%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Improvement Required
Met Standard

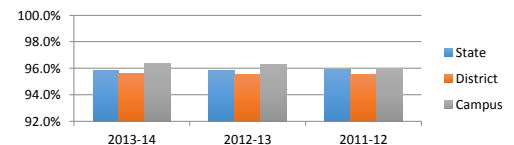
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.0%

*2013-2014 State is estimated

Average Daily Attendance

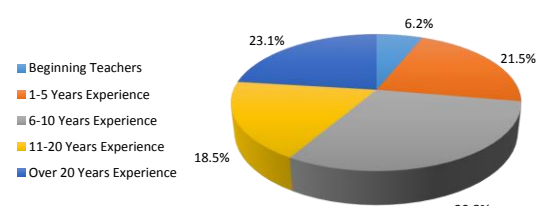


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	5.0	30.5	5.0	32.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.5	10.0	35.5	10.0	37.5	10.0
Total Staff	47.5		45.5		47.5	

Total Special Revenue 6.0 6.0 3.8

Teachers by Years of Experience 2013-2014



**David G Burnet Elementary
Organization 116
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	1,105	1,121	1,081
11 Instruction	4,118,877	79.20%	4,209,199	78.64%	4,213,238	79.89%	Ethnicity:			
12 Instructional Resources	64,087	1.23%	64,525	1.21%	67,323	1.28%	African Amer	3.5%	2.5%	2.1%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	345,655	6.65%	358,158	6.69%	352,174	6.68%	Hispanic	95.3%	95.8%	97.0%
31 Guidance, Counseling & Eval.	136,004	2.62%	143,397	2.68%	145,019	2.75%	Native Amer	0.4%	0.4%	0.5%
33 Health Services	78,733	1.51%	86,109	1.61%	89,633	1.70%	White	0.6%	0.9%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.9%	4.1%	4.2%
51 Maintenance & Operations	128,803	2.48%	160,819	3.00%	135,508	2.57%	Econ Disadv.	96.7%	98.6%	97.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,872,160	93.69%	5,022,207	93.83%	5,002,895	94.87%				
Non-Payroll Cost by Function							Limited English Prof	83.3%	82.5%	82.8%
11 Instruction	121,715	2.34%	103,978	1.94%	50,631	0.96%				
12 Instructional Resources	11,952	0.23%	10,286	0.19%	9,642	0.18%				
13 Staff Development	1,189	0.02%	-	0.00%	-	0.00%				
23 School Leadership	7,727	0.15%	13,507	0.25%	11,300	0.21%				
31 Guidance, Counseling & Eval.	4,131	0.08%	2,812	0.05%	-	0.00%				
33 Health Services	246	0.00%	250	0.00%	250	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	181,344	3.49%	199,329	3.72%	198,939	3.77%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	328,303	6.31%	330,162	6.17%	270,762	5.13%				
Total General Annual Operating Budget	\$ 5,200,463	100.00%	\$ 5,352,369	100.00%	\$ 5,273,657	100.00%				
Estimated Enrollment	1,081		1,031		1,022					
General Operating Student/Teacher Ratio	16.6		16.6		16.5					
Total Budgeted Operating Cost/student	\$4,811		\$5,191		\$5,160					
Special Revenue Funds	\$ 445,496		\$535,320		\$432,246					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	59%	68%	65%	71%	77%	78%	69%	79%	
Mathematics	73%	75%	61%	73%	73%	92%	70%	70%	
Writing				84%	81%	89%			
Science							61%	64%	63%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

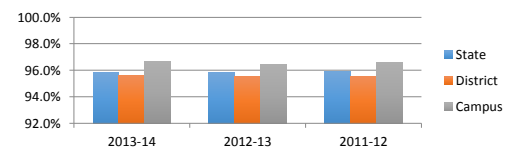
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

Average Daily Attendance

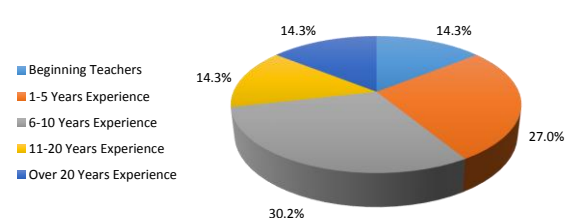


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.0	13.0	62.0	12.0	62.0	12.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	3.0	3.0	3.0	3.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.2	0.4	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	71.2	21.4	69.0	20.0	69.0	20.0
Total Staff	92.6		89.0		89.0	

Total Special Revenue	5.0	6.0	5.6
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Teachers by Years of Experience 2013-2014



It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	741	716	723
Payroll Cost by Function											
11 Instruction		2,508,090	77.89%	2,948,286	78.74%	3,030,239	80.23%	Ethnicity:			
12 Instructional Resources		55,295	1.72%	60,117	1.61%	62,719	1.66%	African Amer	28.2%	31.8%	33.2%
13 Staff Development		-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.3%	0.0%
23 School Leadership		225,024	6.99%	244,067	6.52%	245,655	6.50%	Hispanic	70.2%	65.2%	63.6%
31 Guidance, Counseling & Eval.		68,015	2.11%	67,958	1.82%	70,162	1.86%	Native Amer	0.3%	0.6%	0.8%
33 Health Services		63,789	1.98%	70,534	1.88%	73,603	1.95%	White	0.8%	1.3%	1.9%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		98,081	3.05%	119,848	3.20%	118,221	3.13%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.7%	4.5%	4.6%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	98.6%	96.1%
		3,018,294	93.73%	3,510,810	93.77%	3,600,599	95.33%				
Non-Payroll Cost by Function											
11 Instruction		54,310	1.69%	92,167	2.46%	28,460	0.75%	Limited English Prof	48.9%	45.8%	45.4%
12 Instructional Resources		7,343	0.23%	6,901	0.18%	6,882	0.18%				
13 Staff Development		-	0.00%	-	0.00%	7,000	0.19%				
23 School Leadership		811	0.03%	8,098	0.22%	-	0.00%				
31 Guidance, Counseling & Eval.		2,793	0.09%	1,944	0.05%	8,000	0.21%				
33 Health Services		295	0.01%	-	0.00%	1,500	0.04%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		136,353	4.23%	124,212	3.32%	124,581	3.30%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		201,905	6.27%	233,322	6.23%	176,423	4.67%				
Total General Annual Operating Budget		\$ 3,220,199	100.00%	\$ 3,744,132	100.00%	\$ 3,777,022	100.00%				
Estimated Enrollment		723		720		722					
General Operating Student/Teacher Ratio		17.0		15.8		15.9					
Total Budgeted Operating Cost/student		\$4,454		\$5,200		\$5,231					
Special Revenue Funds		\$ 295,137		\$354,661		\$309,716					

Met Standard
Improvement Required

Year	State (%)	District (%)	Campus (%)
2013-14	96.0	95.8	96.0
2012-13	96.0	95.8	96.2
2011-12	96.0	95.8	96.5

Experience Level	Percentage
Beginning Teachers	21.9%
1-5 Years Experience	32.9%
6-10 Years Experience	23.3%
11-20 Years Experience	16.4%
Over 20 Years Experience	5.5%

**W W Bushman Elementary
Organization 118
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	473	480	568
Payroll Cost by Function										
11 Instruction	2,042,143	74.24%	2,337,827	73.95%	2,387,735	74.31%	Ethnicity:			
12 Instructional Resources	81,679	2.97%	67,128	2.12%	67,440	2.10%	African Amer	71.0%	71.5%	72.2%
13 Staff Development	9,074	0.33%	1,318	0.04%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	237,996	8.65%	345,968	10.94%	363,517	11.31%	Hispanic	28.1%	27.1%	26.2%
31 Guidance, Counseling & Eval.	54,723	1.99%	58,559	1.85%	63,060	1.96%	Native Amer	0.4%	0.8%	0.7%
33 Health Services	59,728	2.17%	60,880	1.93%	62,548	1.95%	White	0.2%	0.0%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	74,591	2.71%	79,456	2.51%	102,994	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	5.0%	3.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.0%	99.8%	96.1%
	2,559,933	93.07%	2,951,136	93.35%	3,047,294	94.84%				
Non-Payroll Cost by Function							Limited English Prof	23.7%	23.5%	19.4%
11 Instruction	62,568	2.27%	81,081	2.56%	44,654	1.39%				
12 Instructional Resources	5,969	0.22%	5,631	0.18%	4,702	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,721	0.06%	4,662	0.15%	-	0.00%				
31 Guidance, Counseling & Eval.	2,165	0.08%	1,334	0.04%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	538	0.02%	-	0.00%				
51 Maintenance & Operations	118,315	4.30%	117,056	3.70%	116,494	3.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	190,739	6.93%	210,302	6.65%	165,850	5.16%				
Total General Annual Operating Budget	\$ 2,750,672	100.00%	\$ 3,161,438	100.00%	\$ 3,213,144	100.00%				
Estimated Enrollment	568		477		485					
General Operating Student/Teacher Ratio	16.0		14.2		13.7					
Total Budgeted Operating Cost/student	\$4,843		\$6,628		\$6,625					
Special Revenue Funds	\$ 344,442		\$525,292		\$463,081					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	36%	29%	33%	47%	59%	29%	79%	61%	
Mathematics	26%	15%	38%	22%	53%	59%	86%	61%	
Writing				40%	56%	45%			
Science							86%	67%	72%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

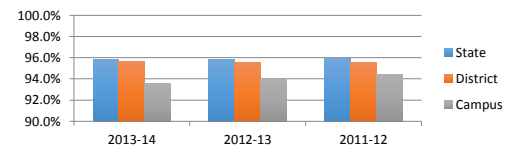
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.5%
2012-13	95.8%	95.5%	94.0%
2011-12	95.9%	95.5%	94.5%

*2013-2014 State is estimated

Average Daily Attendance

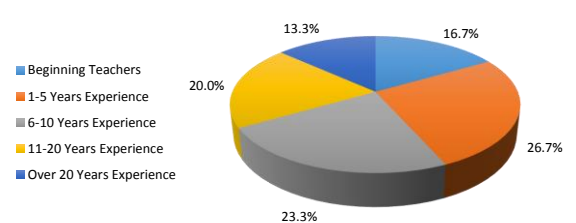


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	6.0	33.5	6.0	35.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.1	11.4	39.5	12.0	41.5	12.0
Total Staff	50.5		51.5		53.5	

Total Special Revenue	4.0	4.5	4.8
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Teachers by Years of Experience 2013-2014



William L Cabell Elementary
Organization 119
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	632	654	624
Payroll Cost by Function										
11 Instruction	2,525,889	77.40%	2,779,267	76.83%	2,909,848	78.17%	Ethnicity:			
12 Instructional Resources	59,064	1.81%	59,190	1.64%	61,750	1.66%	African Amer	3.8%	3.8%	4.3%
13 Staff Development	461	0.01%	-	0.00%	-	0.00%	Asian	1.9%	1.2%	1.6%
23 School Leadership	266,433	8.16%	305,253	8.44%	277,952	7.47%	Hispanic	89.1%	90.8%	89.9%
31 Guidance, Counseling & Eval.	67,587	2.07%	68,200	1.89%	69,330	1.86%	Native Amer	0.2%	0.0%	0.2%
33 Health Services	61,177	1.87%	61,808	1.71%	53,716	1.44%	White	4.9%	3.7%	3.5%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.07%				
51 Maintenance & Operations	87,104	2.67%	92,833	2.57%	92,482	2.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.8%	7.6%	7.1%
61 Community Services	-	0.00%	-	0.00%	42,883	1.15%	Econ Disadv.	84.8%	89.3%	91.8%
	3,067,715	94.01%	3,369,051	93.13%	3,510,461	94.31%				
Non-Payroll Cost by Function							Limited English Prof	64.2%	65.4%	66.5%
11 Instruction	50,630	1.55%	78,667	2.17%	41,488	1.11%				
12 Instructional Resources	7,602	0.23%	5,733	0.16%	5,705	0.15%				
13 Staff Development	1,702	0.05%	5,662	0.16%	5,000	0.13%				
23 School Leadership	3,487	0.11%	2,226	0.06%	2,588	0.07%				
31 Guidance, Counseling & Eval.	2,424	0.07%	1,576	0.04%	2,424	0.07%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	217	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	129,467	3.97%	154,674	4.28%	154,686	4.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	195,529	5.99%	248,538	6.87%	211,891	5.69%				
Total General Annual Operating Budget	\$ 3,263,244	100.00%	\$ 3,617,589	100.00%	\$ 3,722,352	100.00%				
Estimated Enrollment	624		570		594					
General Operating Student/Teacher Ratio	16.0		13.9		14.2					
Total Budgeted Operating Cost/student	\$5,230		\$6,347		\$6,267					
Special Revenue Funds	\$ 258,558		\$310,922		\$256,364					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	72%	82%	71%	77%	68%	70%	51%	79%	
Mathematics	64%	73%	72%	45%	62%	83%	49%	54%	
Writing				63%	70%	77%			
Science							45%	56%	69%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

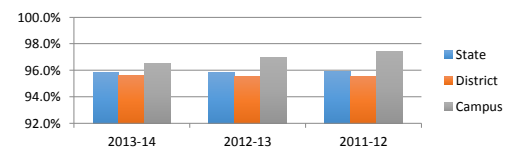
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	97.0%
2011-12	95.9%	95.5%	97.4%

*2013-2014 State is estimated

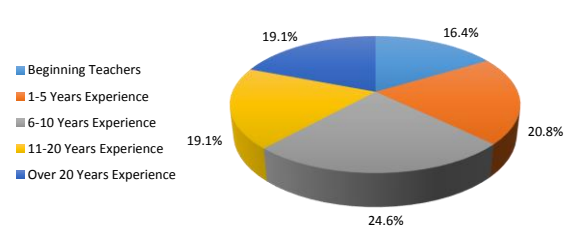
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.9	9.0	40.9	10.0	41.9	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	1.0	-
Staff	43.9	14.0	45.9	15.0	47.9	15.0
Total Staff	57.9		60.9		62.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue	3.4	3.4	2.2
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**F P Caillet Elementary
Organization 120
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	678	717	699
Payroll Cost by Function											
11 Instruction		2,765,965	77.62%	2,974,720	79.22%	2,999,078	80.32%	Ethnicity:			
12 Instructional Resources		61,113	1.72%	60,117	1.60%	62,719	1.68%	African Amer	2.8%	2.1%	3.1%
13 Staff Development		290	0.01%	1,500	0.04%	1,500	0.04%	Asian	0.4%	0.4%	0.3%
23 School Leadership		254,950	7.15%	249,570	6.65%	260,656	6.98%	Hispanic	95.4%	95.5%	94.6%
31 Guidance, Counseling & Eval.		66,518	1.87%	73,925	1.97%	75,427	2.02%	Native Amer	0.0%	0.0%	0.0%
33 Health Services		45,865	1.29%	59,955	1.60%	62,548	1.68%	White	0.9%	1.3%	1.4%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		89,895	2.52%	106,641	2.84%	88,771	2.38%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	7.1%	6.6%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.1%	95.3%	92.8%
		3,284,596	92.18%	3,526,428	93.91%	3,550,699	95.09%				
Non-Payroll Cost by Function								Limited English Prof	76.1%	73.9%	74.2%
11 Instruction		123,053	3.45%	79,641	2.12%	37,037	0.99%				
12 Instructional Resources		7,961	0.22%	6,698	0.18%	6,542	0.18%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		-	0.00%	1,313	0.03%	723	0.02%				
31 Guidance, Counseling & Eval.		3,068	0.09%	2,156	0.06%	146	0.00%				
33 Health Services		192	0.01%	150	0.00%	150	0.00%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		144,485	4.05%	138,721	3.69%	138,630	3.71%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		278,760	7.82%	228,679	6.09%	183,228	4.91%				
Total General Annual Operating Budget		\$ 3,563,356	100.00%	\$ 3,755,107	100.00%	\$ 3,733,927	100.00%				
Estimated Enrollment		699		690		685					
General Operating Student/Teacher Ratio		17.1		16.1		16.0					
Total Budgeted Operating Cost/student		\$5,098		\$5,442		\$5,451					
Special Revenue Funds		\$ 351,157		\$380,331		\$293,439					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	79%	96%	78%	65%	61%	67%	86%	77%	
Mathematics	79%	74%	76%	75%	67%	79%	88%	77%	
Writing				66%	58%	60%			
Science							76%	74%	69%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

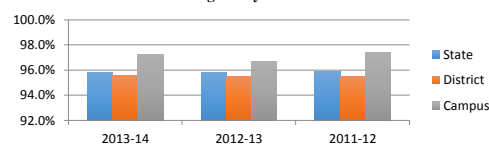
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.2%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	97.4%

*2013-2014 State is estimated

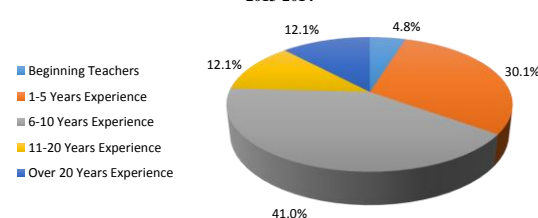
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.8	11.0	42.8	10.0	42.8	10.5
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.8	16.0	47.8	15.0	47.8	15.5
Total Staff	60.8		62.8		63.3	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.2	5.0	3.4
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**John W Carpenter Elementary
Organization 121
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	1,633,584	74.09%	1,578,022	72.37%	1,766,509	72.46%		382	356	384
12 Instructional Resources	68,381	3.10%	68,792	3.16%	71,783	2.94%	Ethnicity:			
13 Staff Development	955	0.04%	-	0.00%	250	0.01%	African Amer	53.9%	52.8%	48.2%
23 School Leadership	157,296	7.13%	163,943	7.52%	237,937	9.76%	Asian	0.0%	0.0%	0.3%
31 Guidance, Counseling & Eval.	26,765	1.21%	95,522	4.38%	75,064	3.08%	Hispanic	44.5%	45.8%	51.6%
33 Health Services	70,465	3.20%	70,534	3.23%	73,603	3.02%	Native Amer	0.8%	0.8%	0.0%
36 Cocurricular/Extra-curricular	110	0.00%	100	0.00%	500	0.02%	White	0.8%	0.6%	0.0%
51 Maintenance & Operations	67,231	3.05%	82,202	3.77%	93,632	3.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.2%	7.3%	7.6%
61 Community Services	-	0.00%	165	0.01%	-	0.00%	Econ Disadv.	95.5%	98.0%	99.2%
	2,024,786	91.83%	2,059,280	94.45%	2,319,278	95.13%				
Non-Payroll Cost by Function										
11 Instruction	58,367	2.65%	12,596	0.58%	16,800	0.69%	Limited English Prof	31.4%	29.8%	34.6%
12 Instructional Resources	5,217	0.24%	3,838	0.18%	3,506	0.14%				
13 Staff Development	314	0.01%	445	0.02%	200	0.01%				
23 School Leadership	3,849	0.17%	5,659	0.26%	1,378	0.06%				
31 Guidance, Counseling & Eval.	2,035	0.09%	1,545	0.07%	500	0.02%				
33 Health Services	715	0.03%	750	0.03%	500	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,551	4.97%	96,056	4.41%	95,864	3.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	200	0.01%	-	0.00%				
	180,048	8.17%	121,089	5.55%	118,748	4.87%				
Total General Annual Operating Budget	\$ 2,204,834	100.00%	\$ 2,180,369	100.00%	\$ 2,438,026	100.00%				
Estimated Enrollment	384		341		355					
General Operating Student/Teacher Ratio	14.5		13.4		12.9					
Total Budgeted Operating Cost/student	\$5,742		\$6,394		\$6,868					
Special Revenue Funds	\$ 324,014		\$412,965		\$309,160					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	39%	52%	39%	40%	46%	44%	67%	43%	
Mathematics	46%	48%	61%	48%	51%	42%	50%	52%	
Writing				30%	38%	56%			
Science							53%	33%	49%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

**Improvement Required
Met Standard**

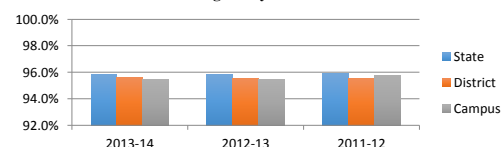
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.4%
2012-13	95.8%	95.5%	95.4%
2011-12	95.9%	95.5%	95.8%

*2013-2014 State is estimated

Average Daily Attendance

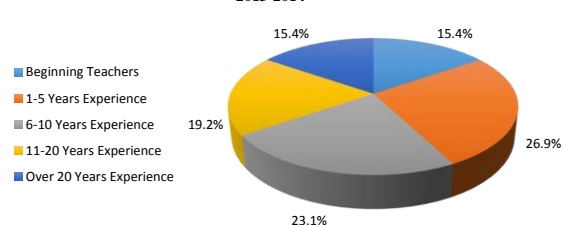


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	5.0	25.5	3.0	27.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.0	10.0	29.5	8.0	32.5	9.0
Total Staff	39.0		37.5		41.5	

Total Special Revenue 5.0 7.0 4.8

Teachers by Years of Experience 2013-2014



**C F Carr Elementary
Organization 122
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	446	450	415
Payroll Cost by Function											
11 Instruction		1,853,425	69.44%	2,033,207	73.86%	2,069,383	74.75%	Ethnicity:			
12 Instructional Resources		91,270	3.42%	75,137	2.73%	67,440	2.44%	African Amer	42.2%	41.3%	36.1%
13 Staff Development		645	0.02%	2,000	0.07%	2,366	0.09%	Asian	0.0%	0.0%	0.0%
23 School Leadership		324,006	12.14%	255,962	9.30%	259,601	9.38%	Hispanic	56.3%	57.6%	62.2%
31 Guidance, Counseling & Eval.		29,064	1.09%	64,326	2.34%	67,462	2.44%	Native Amer	0.0%	0.0%	0.2%
33 Health Services		62,289	2.33%	63,597	2.31%	66,354	2.40%	White	1.1%	0.9%	1.2%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		77,093	2.89%	91,452	3.32%	95,255	3.44%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.3%	9.1%	9.4%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.0%	99.1%	98.3%
		2,437,791	91.34%	2,585,681	93.93%	2,627,861	94.92%				
Non-Payroll Cost by Function								Limited English Prof	37.2%	46.2%	50.6%
11 Instruction		110,519	4.14%	44,368	1.61%	19,455	0.70%				
12 Instructional Resources		7,459	0.28%	4,058	0.15%	3,874	0.14%				
13 Staff Development		-	0.00%	-	0.00%	-	0.00%				
23 School Leadership		1,842	0.07%	2,377	0.09%	2,287	0.08%				
31 Guidance, Counseling & Eval.		1,862	0.07%	1,216	0.04%	-	0.00%				
33 Health Services		499	0.02%	500	0.02%	537	0.02%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		109,078	4.09%	114,530	4.16%	114,437	4.13%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		231,259	8.66%	167,049	6.07%	140,590	5.08%				
Total General Annual Operating Budget		\$ 2,669,050	100.00%	\$ 2,752,730	100.00%	\$ 2,768,451	100.00%				
Estimated Enrollment		415		401		395					
General Operating Student/Teacher Ratio		14.1		13.6		13.0					
Total Budgeted Operating Cost/student		\$6,431		\$6,865		\$7,009					
Special Revenue Funds		\$ 323,262		\$396,500		\$248,042					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	43%	45%	42%	44%	43%	43%	57%	56%	
Mathematics	23%	39%	29%	38%	23%	34%	57%	51%	
Writing				33%	40%	42%			
Science							61%	58%	48%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required

Improvement Required

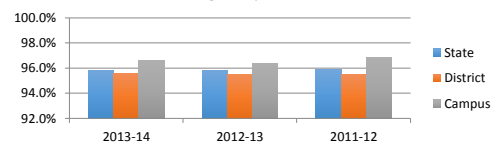
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.6%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

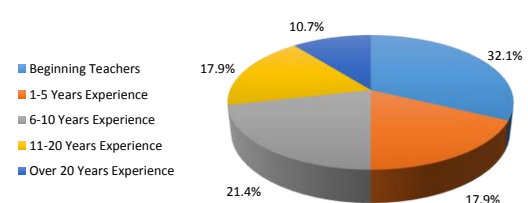
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	7.0	29.5	7.0	30.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.0	12.0	34.5	12.0	35.5	12.0
Total Staff	46.0		46.5		47.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue	4.5	4.5	1.9
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George Washington Carver Learning Center
Organization 124
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	635	553	547
Payroll Cost by Function										
11 Instruction	2,449,763	75.07%	2,703,537	77.17%	2,610,878	76.72%	Ethnicity:			
12 Instructional Resources	45,839	1.40%	59,515	1.70%	57,704	1.70%	African Amer	77.0%	73.8%	72.4%
13 Staff Development	1,418	0.04%	-	0.00%	-	0.00%	Asian	0.6%	0.7%	0.7%
23 School Leadership	297,844	9.13%	311,261	8.88%	317,575	9.33%	Hispanic	19.8%	22.6%	25.6%
31 Guidance, Counseling & Eval.	68,074	2.09%	68,731	1.96%	74,864	2.20%	Native Amer	0.3%	0.2%	0.4%
33 Health Services	57,378	1.76%	59,027	1.68%	61,579	1.81%	White	1.1%	1.4%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,898	2.97%	103,181	2.95%	116,760	3.43%				
52 Security & Monitoring	175	0.01%	-	0.00%	-	0.00%	Spec Educ	3.6%	2.7%	4.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	99.1%	98.0%
	3,017,389	92.46%	3,305,252	94.34%	3,239,360	95.18%				
Non-Payroll Cost by Function							Limited English Prof	11.5%	13.9%	15.4%
11 Instruction	97,672	2.99%	42,761	1.22%	15,817	0.46%				
12 Instructional Resources	7,331	0.22%	4,978	0.14%	4,656	0.14%				
13 Staff Development	-	0.00%	2,000	0.06%	-	0.00%				
23 School Leadership	237	0.01%	7,565	0.22%	4,500	0.13%				
31 Guidance, Counseling & Eval.	2,380	0.07%	1,956	0.06%	300	0.01%				
33 Health Services	183	0.01%	300	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	500	0.01%	400	0.01%				
51 Maintenance & Operations	138,233	4.24%	138,093	3.94%	137,899	4.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	246,035	7.54%	198,153	5.66%	163,972	4.82%				
Total General Annual Operating Budget	\$ 3,263,424	100.00%	\$ 3,503,405	100.00%	\$ 3,403,332	100.00%				
Estimated Enrollment	547		493		480					
General Operating Student/Teacher Ratio	13.5		12.9		12.9					
Total Budgeted Operating Cost/student	\$5,966		\$7,106		\$7,090					
Special Revenue Funds	\$ 424,550		\$606,312		\$604,714					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	48%	40%	47%	39%	42%	37%	51%	50%	
Mathematics	33%	37%	42%	12%	24%	29%	35%	24%	
Writing				42%	54%	49%			
Science							28%	23%	37%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required

Improvement Required

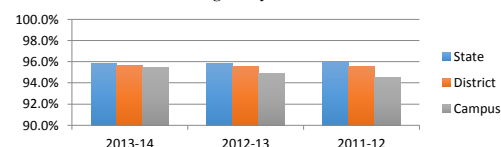
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.5%
2012-13	95.8%	95.5%	94.9%
2011-12	95.9%	95.5%	94.5%

*2013-2014 State is estimated

Average Daily Attendance

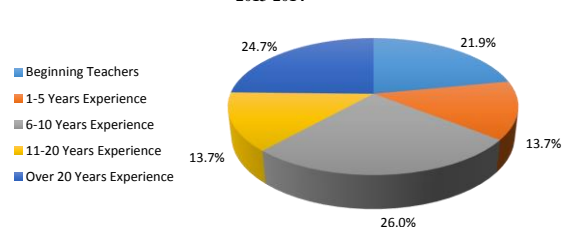


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	5.0	38.3	5.0	37.1	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.5	10.0	44.3	11.0	43.1	11.0
Total Staff	55.5		55.3		54.1	

Total Special Revenue	3.0	7.0	4.9
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Teachers by Years of Experience 2013-2014



**Casa View Elementary
Organization 125
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function									
11 Instruction		3,087,352	79.59%	3,366,800	79.42%	3,316,648	79.85%		
12 Instructional Resources		70,197	1.81%	76,991	1.82%	80,352	1.93%		
13 Staff Development		659	0.02%	-	0.00%	-	0.00%		
23 School Leadership		262,550	6.77%	248,146	5.85%	248,964	5.99%		
31 Guidance, Counseling & Eval.		68,106	1.76%	68,948	1.63%	71,062	1.71%		
33 Health Services		54,706	1.41%	82,198	1.94%	65,821	1.58%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		82,341	2.12%	90,297	2.13%	109,766	2.64%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		3,625,912	93.47%	3,933,380	92.78%	3,892,613	93.72%		
Non-Payroll Cost by Function									
11 Instruction		78,418	2.02%	83,742	1.98%	44,413	1.07%		
12 Instructional Resources		8,807	0.23%	7,242	0.17%	6,929	0.17%		
13 Staff Development		1,295	0.03%	2,200	0.05%	-	0.00%		
23 School Leadership		4,355	0.11%	3,405	0.08%	2,479	0.06%		
31 Guidance, Counseling & Eval.		3,142	0.08%	2,048	0.05%	-	0.00%		
33 Health Services		-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		156,982	4.05%	206,939	4.88%	206,782	4.98%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		258	0.01%	450	0.01%	450	0.01%		
		253,257	6.53%	306,026	7.22%	261,053	6.28%		
Total General Annual Operating Budget		\$ 3,879,169	100.00%	\$ 4,239,406	100.00%	\$ 4,153,666	100.00%		
Estimated Enrollment		748		739		727			
General Operating Student/Teacher Ratio		15.5		15.3		15.7			
Total Budgeted Operating Cost/student		\$5,186		\$5,737		\$5,713			
Special Revenue Funds		\$ 347,575		\$387,878		\$323,567			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	79%	55%	78%	67%	64%	56%	80%	78%	
Mathematics	94%	58%	80%	75%	51%	44%	70%	79%	
Writing				59%	50%	65%			
Science							63%	65%	61%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

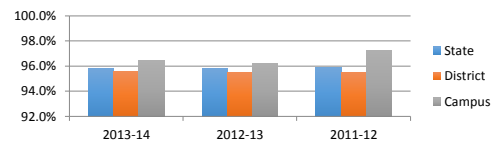
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

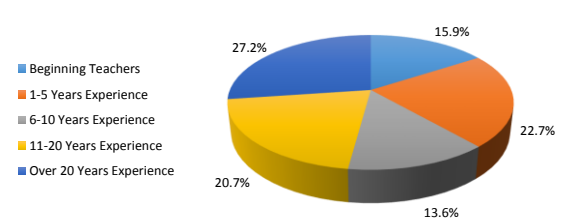
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.2	12.0	48.4	10.0	46.4	12.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.2	17.0	53.4	16.2	51.4	18.2
Total Staff	69.2		69.6		69.6	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.0	8.0	5.9
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**Central Elementary
Organization 126
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	535	461	492
11 Instruction	1,935,929	74.19%	2,078,148	73.72%	2,182,984	75.43%	Ethnicity:			
12 Instructional Resources	73,416	2.81%	78,866	2.80%	82,311	2.84%	African Amer	12.5%	16.9%	16.3%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership	245,906	9.42%	238,987	8.48%	243,544	8.41%	Hispanic	52.7%	42.5%	43.1%
31 Guidance, Counseling & Eval.	30,240	1.16%	62,659	2.22%	68,430	2.36%	Native Amer	0.6%	0.2%	0.6%
33 Health Services	56,395	2.16%	59,027	2.09%	61,579	2.13%	White	32.1%	38.6%	37.8%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.09%	2,500	0.09%	Spec Educ	8.0%	8.2%	11.4%
51 Maintenance & Operations	87,131	3.34%	110,041	3.90%	113,169	3.91%	Econ Disadv.	86.4%	83.7%	90.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,429,017	93.09%	2,630,228	93.30%	2,754,517	95.17%				
Non-Payroll Cost by Function							Limited English Prof	33.8%	23.6%	24.8%
11 Instruction	58,252	2.23%	71,849	2.55%	25,549	0.88%				
12 Instructional Resources	6,346	0.24%	4,739	0.17%	4,776	0.17%				
13 Staff Development	1,665	0.06%	1,415	0.05%	1,405	0.05%				
23 School Leadership	57	0.00%	1,665	0.06%	430	0.01%				
31 Guidance, Counseling & Eval.	2,230	0.09%	1,371	0.05%	-	0.00%				
33 Health Services	-	0.00%	300	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,754	4.28%	107,466	3.81%	107,489	3.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	180,304	6.91%	188,805	6.70%	139,649	4.83%				
Total General Annual Operating Budget	\$ 2,609,322	100.00%	\$ 2,819,033	100.00%	\$ 2,894,166	100.00%				
Estimated Enrollment	492		478		493					
General Operating Student/Teacher Ratio	14.7		14.3		14.3					
Total Budgeted Operating Cost/student	\$5,303		\$5,898		\$5,871					
Special Revenue Funds	\$ 310,555		\$292,924		\$260,235					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	58%	77%	67%	60%	61%	65%	70%	65%	
Mathematics	46%	65%	65%	53%	50%	66%	57%	67%	
Writing				56%	71%	51%			
Science							54%	77%	83%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

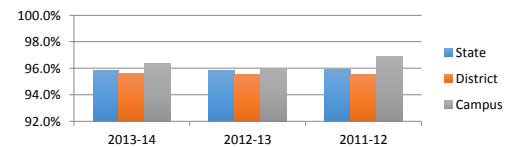
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.0%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

Average Daily Attendance

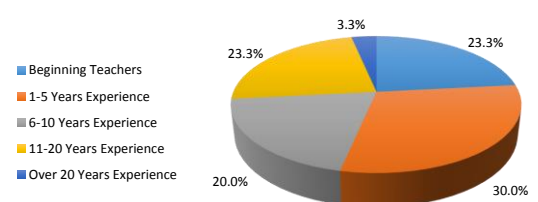


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	6.0	33.5	4.0	34.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.0	11.0	38.5	9.0	39.5	10.0
Total Staff	48.0		47.5		49.5	

Total Special Revenue 7.5 5.0 3.9

Teachers by Years of Experience 2013-2014



Martin Luther King, Jr Learning Center
Organization 128
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	2,367,017	76.51%	2,251,501	75.17%	2,498,424	78.60%	Ethnicity:			
12 Instructional Resources	61,250	1.98%	62,674	2.09%	65,679	2.07%	African Amer	95.7%	75.6%	75.1%
13 Staff Development	2,253	0.07%	2,000	0.07%	600	0.02%	Asian	0.0%	0.2%	0.2%
23 School Leadership	320,868	10.37%	310,336	10.36%	251,293	7.91%	Hispanic	3.3%	21.6%	20.4%
31 Guidance, Counseling & Eval.	37,323	1.21%	70,318	2.35%	72,009	2.27%	Native Amer	0.0%	0.4%	2.7%
33 Health Services	44,165	1.43%	52,540	1.75%	55,767	1.75%	White	0.9%	1.2%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.7%	8.9%	5.4%
51 Maintenance & Operations	94,394	3.05%	99,546	3.32%	96,315	3.03%	Econ Disadv.	95.7%	96.0%	93.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,927,270	94.62%	2,848,915	95.12%	3,040,087	95.65%				
Non-Payroll Cost by Function										
11 Instruction	60,396	1.95%	20,063	0.67%	15,970	0.50%	Limited English Prof	1.9%	16.1%	18.1%
12 Instructional Resources	5,562	0.18%	8,757	0.29%	4,721	0.15%				
13 Staff Development	980	0.03%	600	0.02%	-	0.00%				
23 School Leadership	3,138	0.10%	4,288	0.14%	6,650	0.21%				
31 Guidance, Counseling & Eval.	2,104	0.07%	1,414	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,368	3.05%	111,194	3.71%	111,065	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	166,548	5.38%	146,316	4.88%	138,406	4.35%				
Total General Annual Operating Budget	\$ 3,093,818	100.00%	\$ 2,995,231	100.00%	\$ 3,178,493	100.00%				
Estimated Enrollment	485		502		487					
General Operating Student/Teacher Ratio	14.1		14.6		13.7					
Total Budgeted Operating Cost/student	\$6,379		\$5,967		\$6,527					
Special Revenue Funds	\$ 202,298		\$350,707		\$239,082					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	75%	74%	54%	62%	84%	86%	75%	67%	
Mathematics	75%	71%	63%	53%	78%	61%	71%	54%	
Writing				74%	86%	79%			
Science							83%	66%	74%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

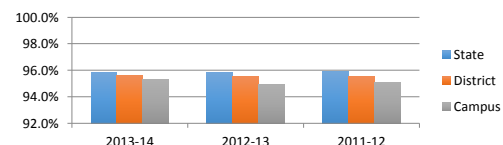
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	94.9%
2011-12	95.9%	95.5%	95.1%

*2013-2014 State is estimated

Average Daily Attendance

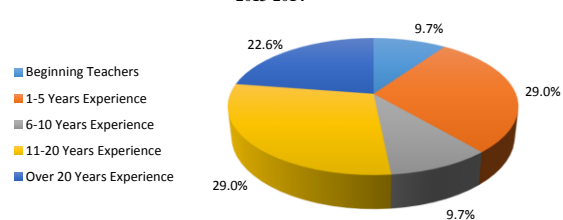


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.5	7.0	34.5	6.0	35.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	3.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.0	12.0	40.5	11.0	40.5	11.0
Total Staff	51.0		51.5		51.5	

Total Special Revenue	2.5	5.0	2.8
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Teachers by Years of Experience 2013-2014



**S S Conner Elementary
Organization 129
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	666	617	663
Payroll Cost by Function											
11 Instruction		2,290,158	76.26%	2,845,199	80.18%	3,051,357	81.13%	Ethnicity:			
12 Instructional Resources		49,908	1.66%	51,776	1.46%	56,907	1.51%	African Amer	49.1%	46.5%	42.1%
13 Staff Development		-	0.00%	4,000	0.11%	5,000	0.13%	Asian	0.0%	0.0%	0.0%
23 School Leadership		220,902	7.36%	231,401	6.52%	230,012	6.12%	Hispanic	48.8%	50.9%	55.4%
31 Guidance, Counseling & Eval.		66,219	2.20%	72,856	2.05%	75,092	2.00%	Native Amer	0.3%	0.0%	0.0%
33 Health Services		64,334	2.14%	67,865	1.91%	64,485	1.71%	White	1.5%	1.9%	1.5%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		99,673	3.32%	105,082	2.96%	108,541	2.89%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	9.1%	8.3%
61 Community Services		488	0.02%	3,000	0.08%	2,944	0.08%	Econ Disadv.	94.3%	95.6%	92.5%
		2,791,682	92.96%	3,381,179	95.28%	3,594,338	95.57%				
Non-Payroll Cost by Function								Limited English Prof	36.5%	40.0%	40.1%
11 Instruction		63,232	2.11%	20,145	0.57%	22,100	0.59%				
12 Instructional Resources		7,105	0.24%	6,248	0.18%	7,002	0.19%				
13 Staff Development		4,868	0.16%	1,000	0.03%	1,000	0.03%				
23 School Leadership		3,690	0.12%	6,726	0.19%	4,100	0.11%				
31 Guidance, Counseling & Eval.		2,521	0.08%	1,880	0.05%	-	0.00%				
33 Health Services		293	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		129,747	4.32%	131,245	3.70%	132,151	3.51%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		211,456	7.04%	167,544	4.72%	166,653	4.43%				
Total General Annual Operating Budget		\$ 3,003,138	100.00%	\$ 3,548,723	100.00%	\$ 3,760,991	100.00%				
Estimated Enrollment		663		733		735					
General Operating Student/Teacher Ratio		17.2		16.5		16.5					
Total Budgeted Operating Cost/student		\$4,530		\$4,841		\$5,117					
Special Revenue Funds		\$ 314,371		\$375,704		\$407,480					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	59%	45%	56%	48%	66%	48%	56%	63%	
Mathematics	52%	47%	55%	46%	81%	50%	66%	65%	
Writing				45%	67%	52%			
Science							56%	66%	64%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

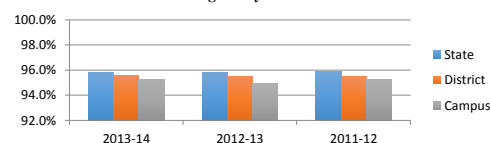
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	95.0%
2011-12	95.9%	95.5%	95.3%

*2013-2014 State is estimated

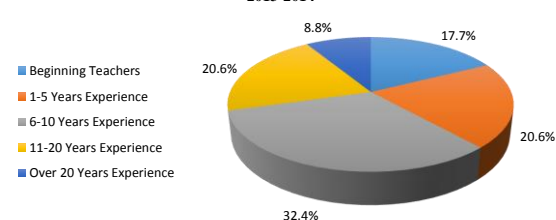
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	8.0	44.5	9.0	44.5	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	13.0	49.5	14.0	49.5	16.0
Total Staff	55.5		63.5		65.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	7.0	5.7
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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

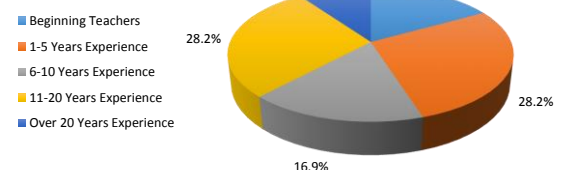
STAAR - Percent Meeting Minimum Expectations

Student Achievement

*2013-2014 State is estimated



Teachers by Years of Experience 2013-2014



Total Special Revenue	2.0	5.0	3.3
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**Ignacio Zaragoza Elementary
Organization 131
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	509	483	455
11 Instruction	1,992,801	74.96%	2,073,426	73.07%	2,217,343	76.63%	Ethnicity:			
12 Instructional Resources	67,895	2.55%	67,865	2.39%	70,814	2.45%	African Amer	5.9%	5.8%	10.1%
13 Staff Development	1,677	0.06%	-	0.00%	1,000	0.03%	Asian	0.2%	0.6%	0.2%
23 School Leadership	183,358	6.90%	184,011	6.49%	188,897	6.53%	Hispanic	91.0%	90.3%	85.1%
31 Guidance, Counseling & Eval.	39,085	1.47%	61,391	2.16%	63,374	2.19%	Native Amer	0.6%	0.2%	0.2%
33 Health Services	70,770	2.66%	78,866	2.78%	82,311	2.84%	White	1.6%	2.7%	3.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.1%	5.2%	7.5%
51 Maintenance & Operations	99,221	3.73%	92,541	3.26%	110,190	3.81%	Econ Disadv.	94.1%	97.9%	98.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,454,807	92.34%	2,558,100	90.16%	2,733,929	94.48%				
Non-Payroll Cost by Function							Limited English Prof	67.6%	68.3%	65.3%
11 Instruction	71,110	2.67%	132,259	4.66%	19,740	0.68%				
12 Instructional Resources	5,677	0.21%	4,353	0.15%	4,095	0.14%				
13 Staff Development	4,093	0.15%	2,974	0.10%	3,300	0.11%				
23 School Leadership	3,838	0.14%	8,831	0.31%	2,800	0.10%				
31 Guidance, Counseling & Eval.	1,963	0.07%	1,105	0.04%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	117,001	4.40%	129,812	4.57%	129,803	4.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	203,682	7.66%	279,334	9.84%	159,738	5.52%				
Total General Annual Operating Budget	\$ 2,658,489	100.00%	\$ 2,837,434	100.00%	\$ 2,893,667	100.00%				
Estimated Enrollment	455		376		419					
General Operating Student/Teacher Ratio	14.9		12.7		13.3					
Total Budgeted Operating Cost/student	\$5,843		\$7,546		\$6,906					
Special Revenue Funds	\$ 266,465		\$220,643		\$184,474					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	52%	54%	65%	50%	56%	60%	71%	73%	
Mathematics	22%	46%	57%	45%	49%	75%	59%	68%	
Writing				56%	52%	66%			
Science							48%	63%	70%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

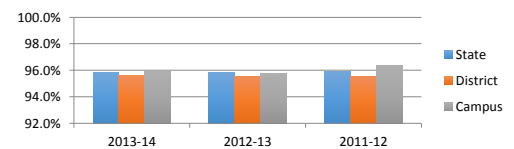
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.9%
2012-13	95.8%	95.5%	95.7%
2011-12	95.9%	95.5%	96.3%

*2013-2014 State is estimated

Average Daily Attendance

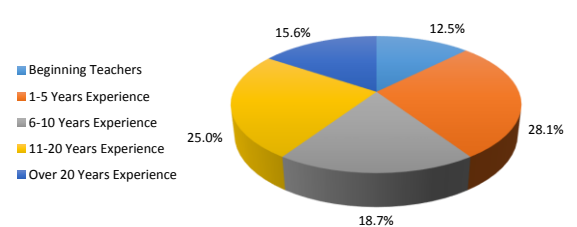


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	7.0	29.5	8.0	31.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.0	12.0	33.5	13.0	35.5	13.0
Total Staff	45.0		46.5		48.5	

Total Special Revenue 4.5 3.0 2.9

**Teachers by Years of Experience
2013-2014**



**Barbara Jordan Elementary
Organization 133
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	578	555	613
11 Instruction	2,392,939	75.02%	2,838,899	78.08%	3,135,153	79.40%	Ethnicity:			
12 Instructional Resources	62,142	1.95%	62,474	1.72%	65,179	1.65%	African Amer	16.8%	13.9%	14.8%
13 Staff Development	(32)	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	234,532	7.35%	310,643	8.54%	315,474	7.99%	Hispanic	81.8%	84.7%	84.3%
31 Guidance, Counseling & Eval.	61,100	1.92%	66,278	1.82%	68,362	1.73%	Native Amer	0.0%	0.4%	0.2%
33 Health Services	68,768	2.16%	68,792	1.89%	71,783	1.82%	White	0.9%	0.7%	0.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	6.1%	5.5%
51 Maintenance & Operations	97,213	3.05%	104,831	2.88%	109,203	2.77%	Econ Disadv.	97.6%	97.8%	97.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,916,662	91.44%	3,451,917	94.94%	3,765,154	95.35%				
Non-Payroll Cost by Function							Limited English Prof	63.5%	66.1%	67.5%
11 Instruction	122,416	3.84%	40,427	1.11%	33,196	0.84%				
12 Instructional Resources	6,503	0.20%	5,944	0.16%	6,257	0.16%				
13 Staff Development	-	0.00%	1,000	0.03%	1,000	0.03%				
23 School Leadership	2,013	0.06%	3,469	0.10%	1,366	0.03%				
31 Guidance, Counseling & Eval.	2,405	0.08%	1,726	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	139,820	4.38%	131,583	3.62%	131,804	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	10,000	0.25%				
	273,157	8.56%	184,149	5.06%	183,623	4.65%				
Total General Annual Operating Budget	\$ 3,189,819	100.00%	\$ 3,636,066	100.00%	\$ 3,948,777	100.00%				
Estimated Enrollment	613		639		654					
General Operating Student/Teacher Ratio	15.9		15.0		15.0					
Total Budgeted Operating Cost/student	\$5,204		\$5,690		\$6,038					
Special Revenue Funds	\$ 300,288		\$534,437		\$388,633					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	93%	42%	55%	47%	61%	66%	75%	58%	
Mathematics	89%	29%	49%	44%	66%	51%	71%	45%	
Writing				54%	67%	70%			
Science							60%	43%	47%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

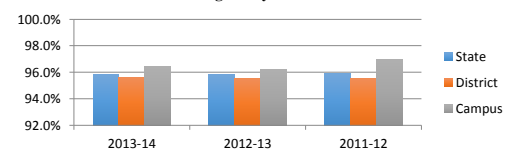
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

Average Daily Attendance

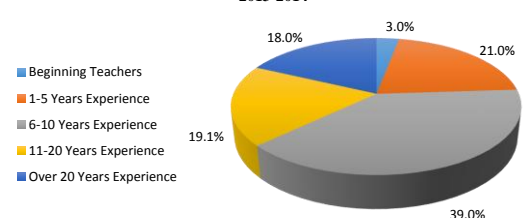


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	9.0	42.5	9.0	43.5	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	14.0	48.5	14.0	49.5	16.0
Total Staff	56.5		62.5		65.5	

Total Special Revenue 5.0 8.0 3.8

Teachers by Years of Experience 2013-2014



George Bannerman Dealey Montessori Vanguard & Intl Academy
Organization 134
Grade Span: PK - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	619	633	624
Payroll Cost by Function											
11	Instruction	2,434,761	74.40%	2,538,381	74.83%	2,645,487	75.33%	Ethnicity:			
12	Instructional Resources	85,588	2.62%	98,358	2.90%	102,572	2.92%	African Amer	10.9%	10.7%	10.2%
13	Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	13.9%	12.7%	11.8%
23	School Leadership	279,125	8.53%	283,121	8.35%	282,086	8.03%	Hispanic	38.5%	36.8%	37.8%
31	Guidance, Counseling & Eval.	64,655	1.98%	69,015	2.03%	70,981	2.02%	Native Amer	0.7%	0.5%	0.0%
33	Health Services	66,175	2.02%	66,826	1.97%	69,730	1.99%	White	32.3%	35.0%	34.6%
36	Cocurricular/Extra-curricular	6,902	0.21%	8,997	0.27%	8,997	0.26%				
51	Maintenance & Operations	100,791	3.08%	113,691	3.35%	116,737	3.32%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.1%	2.0%	3.6%
61	Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	34.3%	35.0%	43.4%
		3,037,997	92.83%	3,178,389	93.69%	3,296,590	93.87%				
Non-Payroll Cost by Function								Limited English Prof	7.2%	8.2%	6.8%
11	Instruction	89,478	2.73%	62,341	1.84%	70,594	2.01%				
12	Instructional Resources	8,109	0.25%	6,344	0.19%	6,344	0.18%				
13	Staff Development	4,692	0.14%	2,757	0.08%	2,500	0.07%				
23	School Leadership	8,996	0.27%	5,253	0.15%	500	0.01%				
31	Guidance, Counseling & Eval.	2,789	0.09%	2,124	0.06%	150	0.00%				
33	Health Services	145	0.00%	151	0.00%	150	0.00%				
36	Cocurricular/Extra-curricular	6,301	0.19%	11,842	0.35%	11,922	0.34%				
51	Maintenance & Operations	114,155	3.49%	122,848	3.62%	123,073	3.50%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	260	0.01%	-	0.00%				
		234,665	7.17%	213,920	6.31%	215,233	6.13%				
Total General Annual Operating Budget		\$ 3,272,661	100.00%	\$ 3,392,309	100.00%	\$ 3,511,823	100.00%				
Estimated Enrollment		624		628		627					
General Operating Student/Teacher Ratio		16.0		16.1		16.1					
Total Budgeted Operating Cost/student		\$5,245		\$5,402		\$5,601					
Special Revenue Funds		\$ 118,461		\$134,773		\$152,610					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

		Grade 3			Grade 4			Grade 5		
		2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	Mathematics	96%	94%	98%	95%	88%	90%	98%	98%	
	Writing	75%	90%	94%	68%	75%	74%	85%	97%	
	Science				97%	89%	94%			
								90%	92%	96%
		Grade 6								
		2012	2013	2014						
Reading/English Language Arts	Mathematics	98%	96%	98%						
		89%	95%	98%						

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

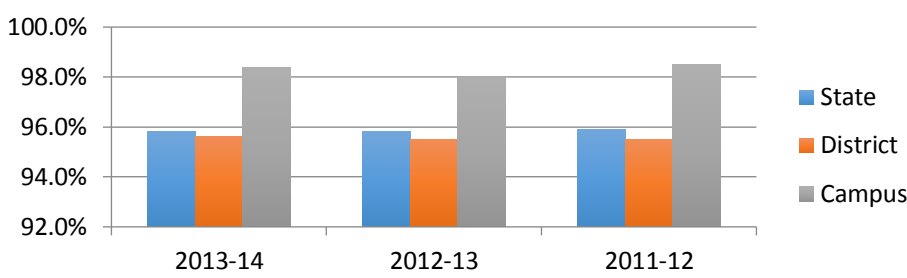
Student Achievement

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	98.4%
2012-13	95.8%	95.5%	98.0%
2011-12	95.9%	95.5%	98.5%

*2013-2014 State is estimated

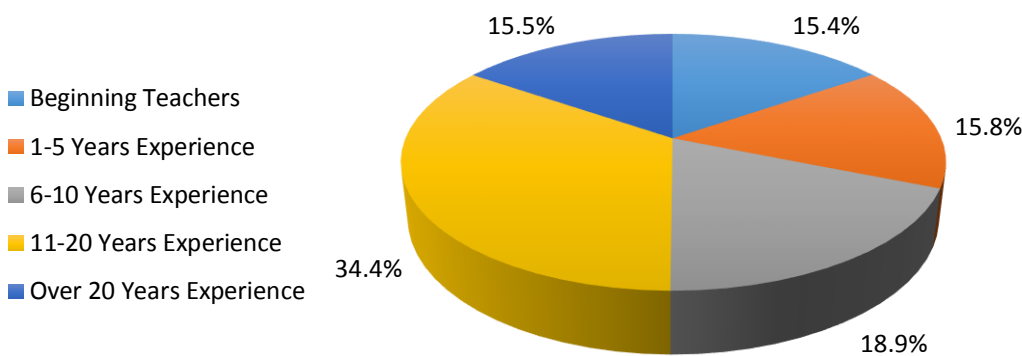
Average Daily Attendance



Staffing

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instruction		39.0	4.0	39.0	4.0	39.0	4.0
Library		-	-	1.0	1.0	1.0	1.0
Campus Admin		2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling		1.0	-	1.0	-	1.0	-
Health Services		1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular		-	-	-	-	-	-
Maintenance & Operations		-	3.0	-	3.0	-	3.0
Security & Monitoring		-	-	-	-	-	-
Community Services		-	-	-	-	-	-
Staff		43.0	10.0	44.0	11.0	44.0	11.0
Total Staff		53.0		55.0		55.0	
Total Special Revenue		1.0		1.0		1.0	

Teachers by Years of Experience
2013-2014



Everette L DeGolyer Elementary
Organization 135
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	390	373	376
11 Instruction	1,624,637	75.72%	1,808,753	74.50%	1,831,681	73.58%	Ethnicity:			
12 Instructional Resources	64,740	3.02%	65,058	2.68%	67,881	2.73%	African Amer	7.4%	5.1%	6.6%
13 Staff Development	184	0.01%	505	0.02%	550	0.02%	Asian	0.8%	0.8%	1.6%
23 School Leadership	177,581	8.28%	213,815	8.81%	246,404	9.90%	Hispanic	55.4%	59.8%	58.5%
31 Guidance, Counseling & Eval.	31,712	1.48%	70,045	2.88%	72,809	2.92%	Native Amer	1.0%	1.3%	1.3%
33 Health Services	42,792	1.99%	54,308	2.24%	54,800	2.20%	White	34.1%	32.4%	30.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.6%	5.4%	3.7%
51 Maintenance & Operations	72,888	3.40%	97,590	4.02%	98,661	3.96%	Econ Disadv.	51.5%	51.2%	52.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,014,535	93.89%	2,310,074	95.14%	2,372,786	95.32%				
Non-Payroll Cost by Function							Limited English Prof	27.2%	28.7%	27.1%
11 Instruction	43,298	2.02%	19,555	0.81%	18,376	0.74%				
12 Instructional Resources	6,159	0.29%	3,690	0.15%	3,846	0.15%				
13 Staff Development	-	0.00%	250	0.01%	200	0.01%				
23 School Leadership	929	0.04%	1,588	0.07%	2,400	0.10%				
31 Guidance, Counseling & Eval.	1,813	0.08%	1,282	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	78,899	3.68%	91,570	3.77%	91,664	3.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	131,099	6.11%	117,935	4.86%	116,486	4.68%				
Total General Annual Operating Budget	\$ 2,145,633	100.00%	\$ 2,428,009	100.00%	\$ 2,489,272	100.00%				
Estimated Enrollment	376		393		392					
General Operating Student/Teacher Ratio	13.5		13.6		13.6					
Total Budgeted Operating Cost/student	\$5,706		\$6,178		\$6,350					
Special Revenue Funds	\$ 73,126		\$80,800		\$95,657					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	86%	95%	81%	78%	73%	78%	85%	89%	
Mathematics	71%	82%	65%	75%	66%	69%	92%	96%	
Writing				78%	71%	79%			
Science							69%	63%	79%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

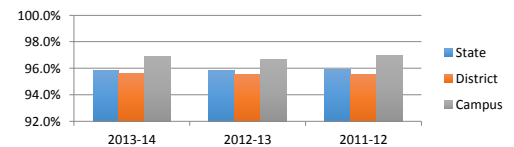
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.6%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

Average Daily Attendance

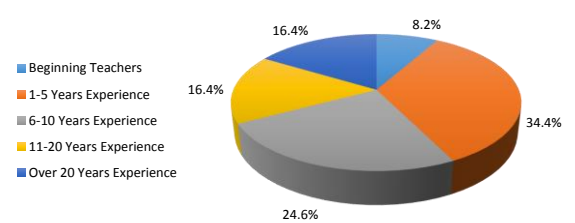


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.9	3.0	28.9	3.0	28.9	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.0	8.4	33.9	8.0	33.9	8.0
Total Staff	38.4		41.9		41.9	

Total Special Revenue	1.0	1.0	0.9
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Teachers by Years of Experience 2013-2014



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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Student Data

Goal Results

STAAR - Percent Meeting Minimum Expectations

Texas Education Association
Accountability Rating:
 2012-2013
 2013-2014

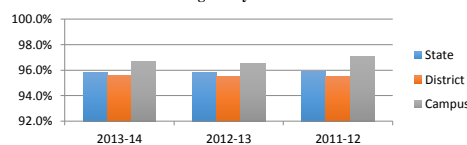
Met Standard
Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.5%
2011-12	95.9%	95.5%	97.1%

*2013-2014 State is estimated

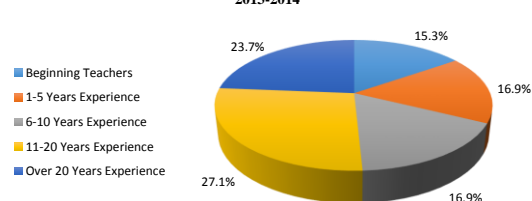
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	9.0	31.5	8.0	32.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.0	14.0	36.5	13.0	37.5	14.0
Total Staff	48.0		49.5		51.5	

Teachers by Years of Experience 2013-2014



**Julius Dorsey Elementary
Organization 137
Grade Span: PK - 06**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	568	524	525
Payroll Cost by Function										
11 Instruction	2,051,685	75.38%	2,498,746	78.52%	2,484,139	78.18%	Ethnicity:			
12 Instructional Resources	62,144	2.28%	62,474	1.96%	65,179	2.05%	African Amer	24.8%	20.2%	17.1%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	248,586	9.13%	258,581	8.13%	259,710	8.17%	Hispanic	74.5%	78.1%	81.5%
31 Guidance, Counseling & Eval.	67,065	2.46%	67,958	2.14%	70,162	2.21%	Native Amer	0.4%	0.6%	0.0%
33 Health Services	51,666	1.90%	60,152	1.89%	60,611	1.91%	White	0.4%	0.8%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,750	3.04%	95,322	3.00%	99,729	3.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	5.0%	5.5%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.3%	97.7%	98.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,563,898	94.20%	3,043,233	95.63%	3,039,530	95.66%	Limited English Prof	57.4%	57.6%	60.8%
Non-Payroll Cost by Function										
11 Instruction	46,873	1.72%	24,494	0.77%	25,800	0.81%				
12 Instructional Resources	6,528	0.24%	5,153	0.16%	5,631	0.18%				
13 Staff Development	1,039	0.04%	1,500	0.05%	1,189	0.04%				
23 School Leadership	4,432	0.16%	4,566	0.14%	3,250	0.10%				
31 Guidance, Counseling & Eval.	2,362	0.09%	1,841	0.06%	250	0.01%				
33 Health Services	352	0.01%	510	0.02%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,411	3.54%	101,099	3.18%	101,388	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	250	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	157,997	5.80%	139,163	4.37%	138,008	4.34%				
Total General Annual Operating Budget	\$ 2,721,895	100.00%	\$ 3,182,396	100.00%	\$ 3,177,538	100.00%				
Estimated Enrollment	525		580		586					
General Operating Student/Teacher Ratio	16.7		15.1		16.1					
Total Budgeted Operating Cost/student	\$5,185		\$5,487		\$5,422					
Special Revenue Funds	\$ 241,441		\$270,560		\$264,926					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	75%	60%	78%	76%	73%	64%	67%	58%	
Mathematics	54%	43%	53%	62%	64%	69%	60%	59%	
Writing				72%	81%	78%			
Science							60%	73%	79%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	51%	0%	0%						
Mathematics	61%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

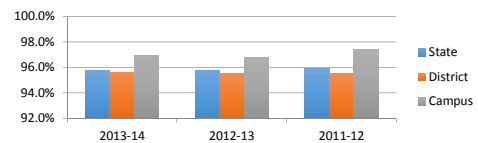
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.4%

*2013-2014 State is estimated

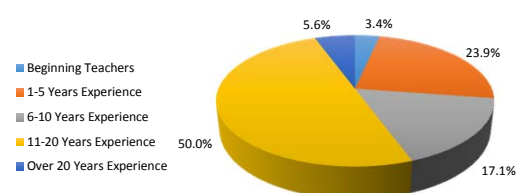
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	7.0	38.5	8.0	36.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.5	12.0	43.5	13.0	41.5	13.0
Total Staff	47.5		56.5		54.5	
Total Special Revenue	3.7		3.7		3.5	

**Teachers by Years of Experience
2013-2014**



It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

STAAR - Percent Meeting Minimum Expectations

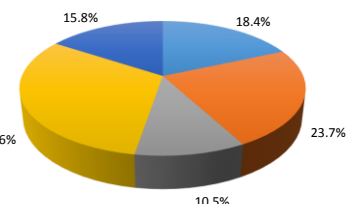
Student Achievement

*2013-2014 State is estimated

Year	State	District	Campus
2013-14	95.5%	95.5%	95.0%
2012-13	95.5%	95.0%	94.5%
2011-12	95.5%	95.0%	95.5%

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	8.0	40.5	9.0	40.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	13.0	46.5	14.0	46.5	14.0
Total Staff	56.5		60.5		60.5	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	3.0	6.0	3.8
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**Amelia Earhart Learning Center
Organization 140
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	261	263	241
Payroll Cost by Function										
11 Instruction	1,344,621	68.07%	1,419,505	66.27%	1,545,138	68.88%	Ethnicity:			
12 Instructional Resources	27,335	1.38%	50,463	2.36%	43,440	1.94%	African Amer	31.8%	32.3%	31.1%
13 Staff Development	665	0.03%	750	0.04%	-	0.00%	Asian	0.4%	0.4%	0.4%
23 School Leadership	246,579	12.48%	245,550	11.46%	248,857	11.09%	Hispanic	65.5%	65.8%	68.0%
31 Guidance, Counseling & Eval.	31,165	1.58%	92,027	4.30%	61,324	2.73%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	74,206	3.76%	76,991	3.59%	80,352	3.58%	White	2.3%	1.5%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	132	0.01%	50	0.00%				
51 Maintenance & Operations	96,001	4.86%	117,601	5.49%	125,917	5.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	5.7%	7.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	97.7%	98.3%
	1,820,572	92.17%	2,003,019	93.51%	2,105,078	93.84%				
Non-Payroll Cost by Function							Limited English Prof	52.5%	48.3%	46.9%
11 Instruction	54,232	2.75%	11,032	0.52%	11,575	0.52%				
12 Instructional Resources	5,734	0.29%	2,411	0.11%	2,163	0.10%				
13 Staff Development	880	0.04%	-	0.00%	1,751	0.08%				
23 School Leadership	2,645	0.13%	3,719	0.17%	2,500	0.11%				
31 Guidance, Counseling & Eval.	1,047	0.05%	801	0.04%	-	0.00%				
33 Health Services	262	0.01%	263	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	89,593	4.54%	120,002	5.60%	119,852	5.34%				
52 Security & Monitoring	-	0.00%	560	0.03%	-	0.00%				
61 Community Services	307	0.02%	307	0.01%	-	0.00%				
	154,701	7.83%	139,095	6.49%	138,141	6.16%				
Total General Annual Operating Budget	\$ 1,975,273	100.00%	\$ 2,142,114	100.00%	\$ 2,243,219	100.00%				
Estimated Enrollment	241		204		209					
General Operating Student/Teacher Ratio	11.5		10.0		9.3					
Total Budgeted Operating Cost/student	\$8,196		\$10,501		\$10,733					
Special Revenue Funds	\$ 328,375		\$385,630		\$439,455					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	-1%	-1%	71%	61%	54%	53%	52%	52%	
Mathematics	-1%	-1%	63%	27%	32%	27%	52%	23%	
Writing				63%	48%	41%			
Science							52%	50%	56%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required
Met Standard

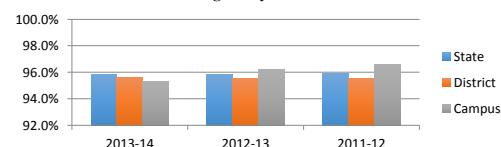
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

Average Daily Attendance

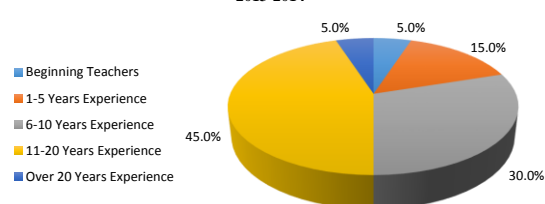


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.0	4.0	20.5	5.0	22.5	5.0
Library	-	-	0.5	0.5	0.5	0.5
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.5	9.0	25.0	10.5	27.0	10.5
Total Staff	33.5		35.5		37.5	

Total Special Revenue	2.7	2.3	1.9
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Teachers by Years of Experience 2013-2014



Jill Stone Elementary School at Vickery Meadow
Organization 141
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	311	307	338
11 Instruction	1,333,510	73.74%	1,596,138	74.79%	1,844,422	77.12%	Ethnicity:			
12 Instructional Resources	63,639	3.52%	68,680	3.22%	71,667	3.00%	African Amer	9.0%	10.1%	13.3%
13 Staff Development	1,097	0.06%	2,300	0.11%	3,645	0.15%	Asian	0.3%	0.0%	2.7%
23 School Leadership	173,286	9.58%	176,390	8.27%	177,891	7.44%	Hispanic	87.1%	86.3%	82.5%
31 Guidance, Counseling & Eval.	30,807	1.70%	61,211	2.87%	63,060	2.64%	Native Amer	0.3%	0.7%	0.0%
33 Health Services	44,426	2.46%	53,308	2.50%	53,716	2.25%	White	2.6%	2.6%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.0%	2.0%	5.0%
51 Maintenance & Operations	52,032	2.88%	79,157	3.71%	83,661	3.50%	Econ Disadv.	96.8%	99.0%	99.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,698,797	93.94%	2,037,184	95.46%	2,298,062	96.08%				
Non-Payroll Cost by Function							Limited English Prof	79.4%	75.2%	79.0%
11 Instruction	42,750	2.36%	21,835	1.02%	18,490	0.77%				
12 Instructional Resources	4,361	0.24%	3,433	0.16%	3,506	0.15%				
13 Staff Development	275	0.02%	100	0.00%	2,000	0.08%				
23 School Leadership	1,683	0.09%	2,966	0.14%	2,038	0.09%				
31 Guidance, Counseling & Eval.	2,080	0.12%	1,284	0.06%	250	0.01%				
33 Health Services	180	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	58,275	3.22%	67,015	3.14%	67,210	2.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	109,604	6.06%	96,833	4.54%	93,694	3.92%				
Total General Annual Operating Budget	\$ 1,808,401	100.00%	\$ 2,134,017	100.00%	\$ 2,391,756	100.00%				
Estimated Enrollment	338		355		355					
General Operating Student/Teacher Ratio	16.5		14.5		13.4					
Total Budgeted Operating Cost/student	\$5,350		\$6,011		\$6,737					
Special Revenue Funds	\$ 178,197		\$212,429		\$158,702					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	-1%	75%	76%	79%	65%	84%	71%	88%	
Mathematics	-1%	67%	80%	78%	81%	66%	88%	81%	
Writing				67%	71%	71%			
Science							88%	97%	78%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

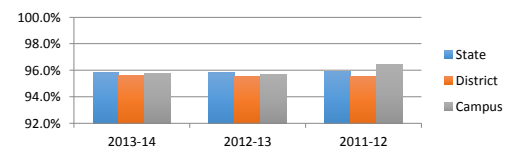
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.8%
2012-13	95.8%	95.5%	95.7%
2011-12	95.9%	95.5%	96.4%

*2013-2014 State is estimated

Average Daily Attendance

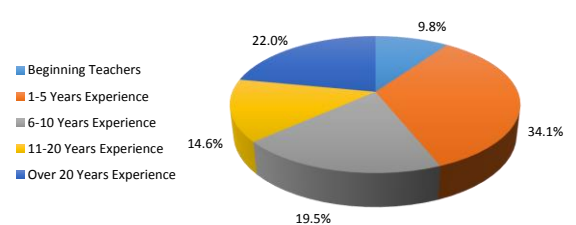


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.5	4.0	24.5	5.0	26.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.4	9.6	28.5	10.0	30.5	10.0
Total Staff	32.0		38.5		40.5	

Total Special Revenue	2.5	2.0	0.9
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Teachers by Years of Experience 2013-2014



**J N Ervin Elementary
Organization 142
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	626	658	659
11 Instruction	2,406,288	76.23%	2,863,552	77.95%	2,670,916	75.71%	Ethnicity:			
12 Instructional Resources	58,337	1.85%	62,474	1.70%	65,179	1.85%	African Amer	93.1%	87.5%	86.3%
13 Staff Development	883	0.03%	-	0.00%	-	0.00%	Asian	0.0%	0.5%	0.2%
23 School Leadership	224,782	7.12%	242,683	6.61%	314,584	8.92%	Hispanic	5.9%	10.9%	12.6%
31 Guidance, Counseling & Eval.	75,338	2.39%	64,376	1.75%	72,009	2.04%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	46,173	1.46%	59,955	1.63%	62,719	1.78%	White	0.5%	0.2%	0.5%
36 Cocurricular/Extra-curricular	1,269	0.04%	-	0.00%	-	0.00%				
51 Maintenance & Operations	64,504	2.04%	75,531	2.06%	104,932	2.97%	Spec Educ	5.4%	4.3%	3.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	95.4%	94.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,877,575	91.16%	3,368,571	91.70%	3,290,339	93.27%				
Non-Payroll Cost by Function							Limited English Prof	4.0%	7.0%	9.0%
11 Instruction	98,943	3.13%	98,345	2.68%	36,937	1.05%				
12 Instructional Resources	9,353	0.30%	6,441	0.18%	6,735	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,369	0.04%	5,646	0.15%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,415	0.08%	1,924	0.05%	-	0.00%				
33 Health Services	198	0.01%	251	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	166,682	5.28%	192,449	5.24%	192,641	5.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	278,958	8.84%	305,056	8.30%	237,313	6.73%				
Total General Annual Operating Budget	\$ 3,156,533	100.00%	\$ 3,673,627	100.00%	\$ 3,527,652	100.00%				
Estimated Enrollment	659		697		706					
General Operating Student/Teacher Ratio	17.6		16.0		17.4					
Total Budgeted Operating Cost/student	\$4,790		\$5,271		\$4,997					
Special Revenue Funds	\$ 515,849		\$744,161		\$651,489					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	42%	52%	47%	45%	50%	55%	71%	51%	
Mathematics	39%	33%	31%	18%	30%	34%	60%	34%	
Writing				36%	52%	56%			
Science							46%	40%	43%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required

Improvement Required

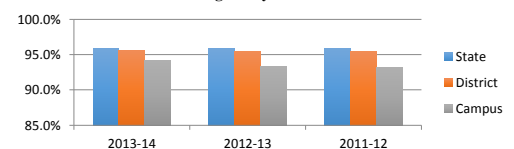
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	94.2%
2012-13	95.8%	95.5%	93.3%
2011-12	95.9%	95.5%	93.2%

*2013-2014 State is estimated

Average Daily Attendance

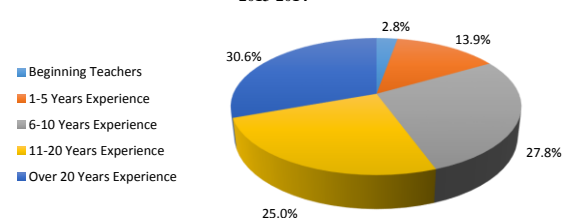


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	5.0	43.5	7.0	40.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	10.0	49.5	12.0	46.5	11.0
Total Staff	51.5		61.5		57.5	

Total Special Revenue 6.0 10.0 6.8

Teachers by Years of Experience 2013-2014



**Tom W Field Elementary
Organization 144
Grade Span: EE - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data				
							2012	2013	2014		
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	459	498	472
Payroll Cost by Function											
11 Instruction		1,961,296	77.00%	2,175,164	78.45%	2,112,379	78.08%	Ethnicity:			
12 Instructional Resources		54,659	2.15%	54,556	1.97%	56,907	2.10%	African Amer	6.5%	7.4%	7.6%
13 Staff Development		1,265	0.05%	-	0.00%	-	0.00%	Asian	0.2%	0.0%	0.0%
23 School Leadership		173,113	6.80%	176,264	6.36%	178,821	6.61%	Hispanic	90.6%	90.2%	90.9%
31 Guidance, Counseling & Eval.		27,785	1.09%	63,388	2.29%	67,862	2.51%	Native Amer	0.0%	0.2%	0.4%
33 Health Services		50,760	1.99%	61,174	2.21%	64,485	2.38%	White	2.4%	2.0%	0.8%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		68,740	2.70%	90,897	3.28%	88,741	3.28%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.8%	6.6%	5.7%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	96.6%	97.2%
		2,337,617	91.78%	2,621,443	94.55%	2,569,195	94.96%				
Non-Payroll Cost by Function											
11 Instruction		81,527	3.20%	34,061	1.23%	22,485	0.83%	Limited English Prof	78.2%	70.7%	73.3%
12 Instructional Resources		5,880	0.23%	4,794	0.17%	4,398	0.16%				
13 Staff Development		1,512	0.06%	523	0.02%	323	0.01%				
23 School Leadership		7,030	0.28%	6,944	0.25%	5,700	0.21%				
31 Guidance, Counseling & Eval.		2,221	0.09%	1,308	0.05%	-	0.00%				
33 Health Services		-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		111,265	4.37%	103,517	3.73%	103,452	3.82%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		209,434	8.22%	151,147	5.45%	136,358	5.04%				
Total General Annual Operating Budget		\$ 2,547,051	100.00%	\$ 2,772,590	100.00%	\$ 2,705,553	100.00%				
Estimated Enrollment		472		436		452					
General Operating Student/Teacher Ratio		14.5		13.4		14.3					
Total Budgeted Operating Cost/student		\$5,396		\$6,359		\$5,986					
Special Revenue Funds		\$ 238,489		\$249,335		\$254,662					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	78%	94%	52%	82%	59%	67%	74%	87%	
Mathematics	89%	75%	46%	62%	47%	64%	73%	73%	
Writing				75%	68%	61%			
Science							75%	67%	64%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

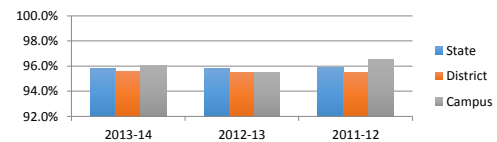
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.1%
2012-13	95.8%	95.5%	95.5%
2011-12	95.9%	95.5%	96.5%

*2013-2014 State is estimated

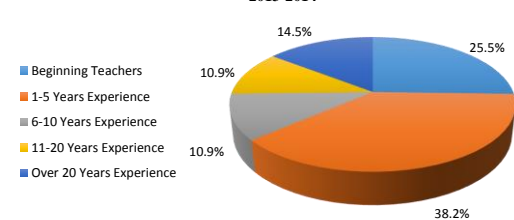
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	6.0	32.5	7.0	31.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.0	11.0	36.5	12.0	35.5	11.0
Total Staff	46.0		48.5		46.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue	5.0	4.0	3.8
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It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

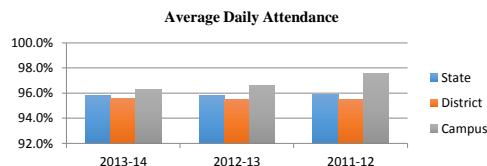
Goal Results

STAAR - Percent Meeting Minimum Expectations										Texas Education Association			
		Grade 3			Grade 4			Grade 5			Accountability Rating:		
		2012	2013	2014	2012	2013	2014	2012	2013	2014	2012-2013		
Reading/English Language Arts		80%	69%	72%	62%	51%	42%	70%	75%		Met Standard		
Mathematics		93%	56%	68%	21%	57%	59%	48%	61%		Met Standard		
Writing					53%	61%	64%						
Science								37%	38%	63%			

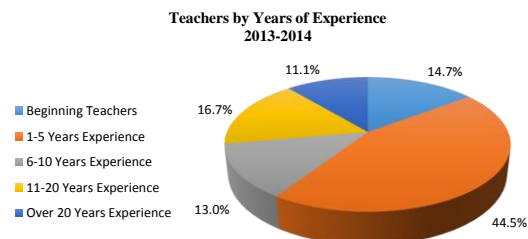
Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.3%
2012-13	95.8%	95.5%	96.6%
2011-12	95.9%	95.5%	97.5%

*2013-2014 State is estimated



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.0	11.0	51.5	13.0	56.5	15.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	3.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.0	18.2	56.5	20.4	62.5	22.4
Total Staff	73.2		76.9		84.9	



Total Special Revenue	14.0	15.5	12.7
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**Charles A Gill Elementary
Organization 147
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
						Total Enrollment	783	742	771
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total			
Payroll Cost by Function									
11 Instruction	2,878,428	78.37%	3,131,172	79.97%	3,590,979	82.94%	Ethnicity:		
12 Instructional Resources	66,887	1.82%	62,474	1.60%	67,440	1.56%	African Amer	19.4%	17.5%
13 Staff Development	1,063	0.03%	5	0.00%	2,000	0.05%	Asian	9.6%	8.6%
23 School Leadership	243,375	6.63%	238,506	6.09%	241,661	5.58%	Hispanic	68.8%	70.8%
31 Guidance, Counseling & Eval.	60,336	1.64%	62,006	1.58%	63,060	1.46%	Native Amer	0.1%	0.5%
33 Health Services	57,617	1.57%	85,911	2.19%	69,695	1.61%	White	1.9%	2.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	108,333	2.95%	111,776	2.85%	114,041	2.63%	Spec Educ	6.1%	7.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.4%	96.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<u>3,416,038</u>	<u>93.00%</u>	<u>3,691,850</u>	<u>94.29%</u>	<u>4,148,876</u>	<u>95.82%</u>			
Non-Payroll Cost by Function									
11 Instruction	94,232	2.57%	80,793	2.06%	40,600	0.94%	Limited English Prof	56.1%	56.9%
12 Instructional Resources	8,642	0.24%	7,306	0.19%	7,518	0.17%			
13 Staff Development	703	0.02%	-	0.00%	150	0.00%			
23 School Leadership	248	0.01%	1,526	0.04%	200	0.00%			
31 Guidance, Counseling & Eval.	3,086	0.08%	2,374	0.06%	1,000	0.02%			
33 Health Services	400	0.01%	500	0.01%	200	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	149,702	4.08%	131,136	3.35%	131,274	3.03%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	<u>257,012</u>	<u>7.00%</u>	<u>223,635</u>	<u>5.71%</u>	<u>180,942</u>	<u>4.18%</u>			
Total General Annual Operating Budget	\$ 3,673,050	100.00%	\$ 3,915,485	100.00%	\$ 4,329,818	100.00%			
Estimated Enrollment	771		794		791				
General Operating Student/Teacher Ratio	17.0		16.8		15.4				
Total Budgeted Operating Cost/student	\$4,764		\$4,931		\$5,474				
Special Revenue Funds	\$ 284,902		\$381,559		\$311,525				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	64%	58%	61%	67%	64%	56%	63%	72%	
Mathematics	49%	42%	66%	71%	63%	49%	69%	70%	
Writing				65%	69%	61%			
Science							65%	74%	71%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

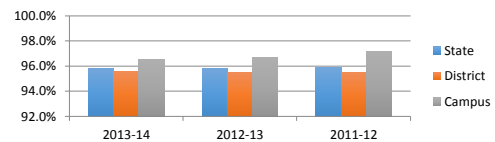
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.6%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

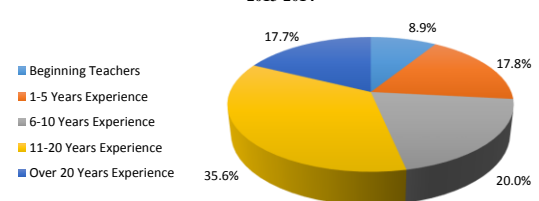
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.3	12.0	47.3	10.0	51.3	12.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.3	17.0	52.3	15.2	56.3	17.2
Total Staff	66.3		67.5		73.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue	4.3	4.0	3.7
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**Tom C Gooch Elementary
Organization 148
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	404	438	275
Payroll Cost by Function										
11 Instruction	1,432,062	71.37%	1,755,630	72.46%	1,977,242	76.51%	Ethnicity:			
12 Instructional Resources	53,718	2.68%	81,839	3.38%	67,440	2.61%	African Amer	13.9%	12.3%	6.2%
13 Staff Development	(47)	0.00%	20	0.00%	300	0.01%	Asian	0.2%	0.2%	1.8%
23 School Leadership	170,733	8.51%	175,908	7.26%	181,143	7.01%	Hispanic	83.4%	84.7%	89.1%
31 Guidance, Counseling & Eval.	37,926	1.89%	80,531	3.32%	84,770	3.28%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	50,667	2.52%	51,507	2.13%	53,716	2.08%	White	2.2%	2.1%	1.5%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.10%	2,500	0.10%				
51 Maintenance & Operations	60,258	3.00%	79,773	3.29%	88,879	3.44%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	8.9%	8.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	97.7%	96.7%
	1,805,317	89.97%	2,227,708	91.95%	2,455,990	95.04%				
Non-Payroll Cost by Function							Limited English Prof	59.4%	57.1%	63.6%
11 Instruction	80,583	4.02%	79,878	3.30%	14,700	0.57%				
12 Instructional Resources	5,115	0.25%	2,466	0.10%	2,899	0.11%				
13 Staff Development	-	0.00%	210	0.01%	-	0.00%				
23 School Leadership	5,426	0.27%	3,595	0.15%	2,150	0.08%				
31 Guidance, Counseling & Eval.	1,183	0.06%	773	0.03%	-	0.00%				
33 Health Services	325	0.02%	325	0.01%	325	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,717	5.42%	107,858	4.45%	108,120	4.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	201,348	10.03%	195,105	8.05%	128,194	4.96%				
Total General Annual Operating Budget	\$ 2,006,666	100.00%	\$ 2,422,813	100.00%	\$ 2,584,184	100.00%				
Estimated Enrollment	275		289		289					
General Operating Student/Teacher Ratio	12.6		11.2		10.4					
Total Budgeted Operating Cost/student	\$7,297		\$8,383		\$8,942					
Special Revenue Funds	\$ 256,930		\$265,805		\$183,706					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	68%	52%	83%	73%	63%	89%	77%	65%	
Mathematics	58%	57%	71%	69%	44%	71%	79%	61%	
Writing				64%	38%	89%			
Science							66%	60%	75%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

**Improvement Required
Met Standard**

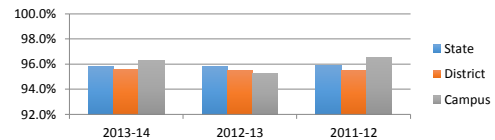
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.3%
2012-13	95.8%	95.5%	95.3%
2011-12	95.9%	95.5%	96.5%

*2013-2014 State is estimated

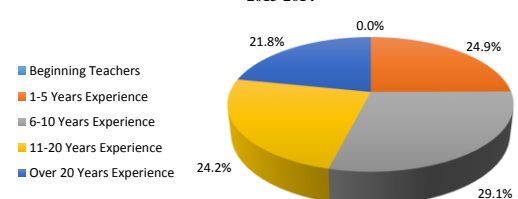
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.8	5.0	25.8	7.0	27.8	8.0
Library	-	-	0.5	0.5	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.3	10.0	29.3	12.5	31.8	13.0
Total Staff	34.3		41.8		44.8	

Teachers by Years of Experience 2013-2014



Total Special Revenue	3.0	5.0	2.9
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**Lenore Kirk Hall Elementary
Organization 149
Grade Span: PK - 06**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment		
Payroll Cost by Function							611	593	575
11 Instruction	2,345,413	76.51%	2,372,218	76.69%	2,513,873	77.76%			
12 Instructional Resources	61,136	1.99%	65,058	2.10%	67,440	2.09%	Ethnicity:		
13 Staff Development	167	0.01%	2,900	0.09%	2,500	0.08%	African Amer	2.0%	1.3%
23 School Leadership	250,541	8.17%	248,913	8.05%	240,278	7.43%	Asian	0.0%	0.0%
31 Guidance, Counseling & Eval.	56,871	1.86%	70,542	2.28%	74,092	2.29%	Hispanic	96.6%	97.5%
33 Health Services	73,397	2.39%	75,137	2.43%	78,414	2.43%	Native Amer	0.7%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.08%	2,500	0.08%	White	0.8%	0.7%
51 Maintenance & Operations	55,360	1.81%	87,827	2.84%	86,932	2.69%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.1%	5.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	97.5%
	2,842,885	92.73%	2,925,095	94.56%	3,066,029	94.84%			
Non-Payroll Cost by Function							Limited English Prof	70.9%	70.8%
11 Instruction	48,007	1.57%	32,625	1.05%	31,350	0.97%			
12 Instructional Resources	6,571	0.21%	5,457	0.18%	5,318	0.16%			
13 Staff Development	1,103	0.04%	-	0.00%	-	0.00%			
23 School Leadership	2,452	0.08%	1,929	0.06%	3,801	0.12%			
31 Guidance, Counseling & Eval.	2,569	0.08%	1,640	0.05%	-	0.00%			
33 Health Services	508	0.02%	600	0.02%	600	0.02%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	161,543	5.27%	125,570	4.06%	125,766	3.89%			
52 Security & Monitoring	-	0.00%	432	0.01%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	222,753	7.27%	168,253	5.44%	166,835	5.16%			
Total General Annual Operating Budget	\$ 3,065,638	100.00%	\$ 3,093,348	100.00%	\$ 3,232,864	100.00%			
Estimated Enrollment	575		546		552				
General Operating Student/Teacher Ratio	15.8		14.6		14.7				
Total Budgeted Operating Cost/student	\$5,332		\$5,665		\$5,857				
Special Revenue Funds	\$ 227,548		\$250,943		\$245,060				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	67%	84%	69%	55%	58%	71%	68%	58%	
Mathematics	54%	56%	55%	27%	50%	51%	55%	42%	
Writing				59%	61%	71%			
Science							54%	47%	46%

	Grade 6		
	2012	2013	2014
Reading/English Language Arts	65%	0%	0%
Mathematics	74%	0%	0%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

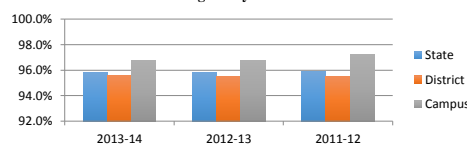
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

Average Daily Attendance

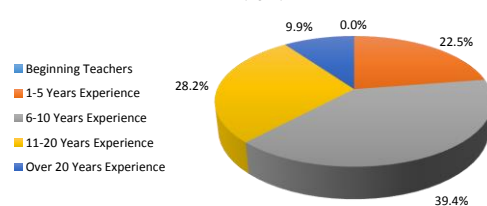


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	8.0	37.5	8.0	37.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	13.0	42.5	13.0	42.5	13.0
Total Staff	53.5		55.5		55.5	

Total Special Revenue 3.0 2.0 3.3

Teachers by Years of Experience 2013-2014



Margaret B Henderson Elementary
Organization 152
Grade Span: PK - 06

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	2,094,810	75.04%	2,384,950	70.52%	2,471,230	76.83%
12 Instructional Resources	76,813	2.75%	76,991	2.28%	80,352	2.50%
13 Staff Development	659	0.02%	-	0.00%	-	0.00%
23 School Leadership	220,353	7.89%	312,772	9.25%	255,144	7.93%
31 Guidance, Counseling & Eval.	29,621	1.06%	59,737	1.77%	64,996	2.02%
33 Health Services	61,258	2.19%	64,497	1.91%	67,254	2.09%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.08%
51 Maintenance & Operations	93,191	3.34%	95,355	2.82%	99,228	3.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,576,704	92.31%	2,996,802	88.61%	3,040,704	94.54%
Non-Payroll Cost by Function						
11 Instruction	66,161	2.37%	232,454	6.87%	31,948	0.99%
12 Instructional Resources	7,834	0.28%	6,318	0.19%	5,006	0.16%
13 Staff Development	125	0.00%	759	0.02%	1,100	0.03%
23 School Leadership	1,816	0.07%	7,490	0.22%	1,280	0.04%
31 Guidance, Counseling & Eval.	2,177	0.08%	1,967	0.06%	200	0.01%
33 Health Services	183	0.01%	103	0.00%	200	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	136,411	4.89%	135,963	4.02%	135,873	4.22%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	214,707	7.69%	385,054	11.39%	175,607	5.46%
Total General Annual Operating Budget	\$ 2,791,411	100.00%	\$ 3,381,856	100.00%	\$ 3,216,311	100.00%
Estimated Enrollment	516		525		518	
General Operating Student/Teacher Ratio	15.9		15.2		14.8	
Total Budgeted Operating Cost/student	\$5,410		\$6,442		\$6,209	

Special Revenue Funds

	\$ 177,218	\$238,283	\$214,767
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	79%	77%	81%	66%	70%	65%	75%	77%	
Mathematics	72%	72%	79%	51%	77%	69%	51%	56%	
Writing				59%	62%	64%			
Science							53%	67%	48%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	64%	0%	0%						
Mathematics	68%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

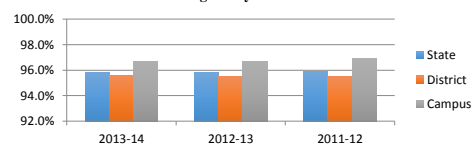
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

Average Daily Attendance

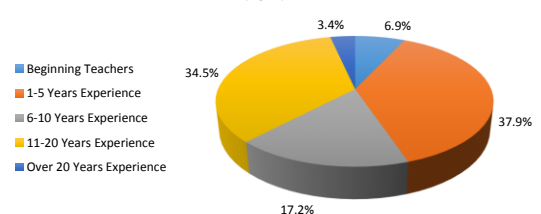


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	9.0	34.5	9.0	35.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	3.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.0	14.0	40.5	14.0	40.0	14.0
Total Staff	51.0		54.5		54.0	

Total Special Revenue	1.5	3.0	2.8
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Teachers by Years of Experience 2013-2014



It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

STAAR - Percent Meeting Minimum Expectations

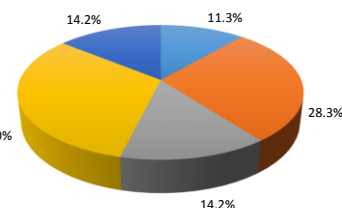
Student Achievement

*2013-2014 State is estimated

Year	State (%)	District (%)	Campus (%)
2013-14	96.0	95.8	97.0
2012-13	96.0	95.8	97.2
2011-12	96.0	95.8	97.0

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.4	7.0	38.9	6.0	37.9	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.4	12.0	43.9	11.0	42.9	10.0
Total Staff	53.4		54.9		52.9	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	3.5	2.5	2.9
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**Larry G Smith Elementary
Organization 154
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data				
							2012	2013	2014		
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	788	720	752
Payroll Cost by Function											
11 Instruction		2,984,538	80.50%	3,170,057	78.57%	3,244,294	81.24%	Ethnicity:			
12 Instructional Resources		60,471	1.63%	60,117	1.49%	67,440	1.69%	African Amer	20.3%	18.9%	17.7%
13 Staff Development		725	0.02%	700	0.02%	-	0.00%	Asian	0.1%	0.6%	0.5%
23 School Leadership		252,449	6.81%	255,534	6.33%	255,448	6.40%	Hispanic	75.3%	76.0%	76.5%
31 Guidance, Counseling & Eval.		58,936	1.59%	65,684	1.63%	73,264	1.83%	Native Amer	0.4%	0.7%	0.3%
33 Health Services		52,389	1.41%	54,367	1.35%	56,667	1.42%	White	3.6%	3.2%	3.7%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		92,930	2.51%	104,260	2.58%	107,572	2.69%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	6.4%	7.5%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.1%	94.7%	94.8%
		3,502,438	94.47%	3,710,719	91.97%	3,804,685	95.27%				
Non-Payroll Cost by Function								Limited English Prof	47.7%	50.4%	51.1%
11 Instruction		55,088	1.49%	164,708	4.08%	30,900	0.77%				
12 Instructional Resources		8,832	0.24%	6,603	0.16%	7,453	0.19%				
13 Staff Development		2,885	0.08%	900	0.02%	2,000	0.05%				
23 School Leadership		5,471	0.15%	10,588	0.26%	9,155	0.23%				
31 Guidance, Counseling & Eval.		3,064	0.08%	2,125	0.05%	-	0.00%				
33 Health Services		294	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		128,851	3.48%	138,345	3.43%	138,557	3.47%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		448	0.01%	500	0.01%	500	0.01%				
		204,934	5.53%	324,069	8.03%	188,865	4.73%				
Total General Annual Operating Budget		\$ 3,707,372	100.00%	\$ 4,034,788	100.00%	\$ 3,993,550	100.00%				
Estimated Enrollment		752		775		784					
General Operating Student/Teacher Ratio		15.6		15.7		16.2					
Total Budgeted Operating Cost/student		\$4,930		\$5,206		\$5,094					
Special Revenue Funds		\$ 293,410		\$319,218		\$330,515					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	48%	73%	59%	59%	51%	56%	70%	67%	
Mathematics	41%	46%	62%	56%	59%	72%	64%	66%	
Writing				55%	61%	72%			
Science							55%	73%	56%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

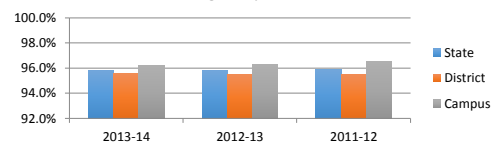
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

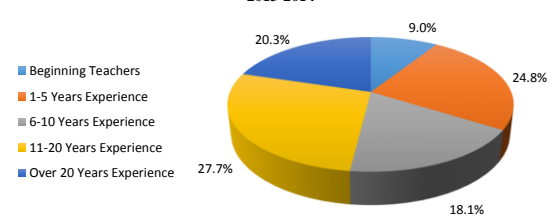
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.3	10.0	49.3	9.0	48.3	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.3	15.0	54.3	14.0	53.3	14.0
Total Staff	67.3		68.3		67.3	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.5	4.5	4.3
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**C A Tatum Jr Elementary
Organization 155
Grade Span: KG - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								643	691
11 Instruction		2,461,244	72.59%	2,518,528	76.87%	2,721,036	78.43%		662
12 Instructional Resources		80,436	2.37%	64,997	1.98%	65,179	1.88%	Ethnicity:	
13 Staff Development		21,223	0.63%	5,000	0.15%	5,000	0.14%	African Amer	44.0%
23 School Leadership		221,257	6.53%	243,026	7.42%	232,399	6.70%	Asian	40.8%
31 Guidance, Counseling & Eval.		54,272	1.60%	58,548	1.79%	60,188	1.73%	Hispanic	41.2%
33 Health Services		64,246	1.89%	63,690	1.94%	66,354	1.91%	Native Amer	0.3%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	White	0.1%
51 Maintenance & Operations		96,087	2.83%	113,443	3.46%	115,535	3.33%		1.2%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.5%
61 Community Services		3,379	0.10%	3,207	0.10%	3,300	0.10%	Econ Disadv.	0.9%
		3,002,143	88.54%	3,070,439	93.72%	3,268,991	94.22%		97.9%
Non-Payroll Cost by Function									
11 Instruction		236,132	6.96%	23,549	0.72%	20,455	0.59%	Limited English Prof	36.7%
12 Instructional Resources		7,782	0.23%	6,294	0.19%	6,146	0.18%		40.1%
13 Staff Development		2,928	0.09%	1,500	0.05%	1,500	0.04%		39.1%
23 School Leadership		1,539	0.05%	1,700	0.05%	1,800	0.05%		
31 Guidance, Counseling & Eval.		3,820	0.11%	3,425	0.10%	1,358	0.04%		
33 Health Services		199	0.01%	200	0.01%	200	0.01%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		135,134	3.99%	167,667	5.12%	167,577	4.83%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		998	0.03%	1,500	0.05%	1,500	0.04%		
		388,531	11.46%	205,835	6.28%	200,536	5.78%		
Total General Annual Operating Budget		\$ 3,390,674	100.00%	\$ 3,276,274	100.00%	\$ 3,469,527	100.00%		
Estimated Enrollment		662		646		642			
General Operating Student/Teacher Ratio		17.2		16.4		15.5			
Total Budgeted Operating Cost/student		\$5,122		\$5,072		\$5,404			
Special Revenue Funds		\$ 377,261		\$423,590		\$331,351			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	70%	68%	57%	83%	71%	81%	61%	73%	
Mathematics	65%	53%	56%	68%	75%	69%	66%	64%	
Writing				86%	79%	85%			
Science							57%	62%	59%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

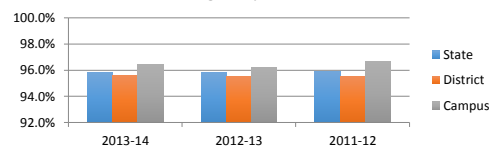
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

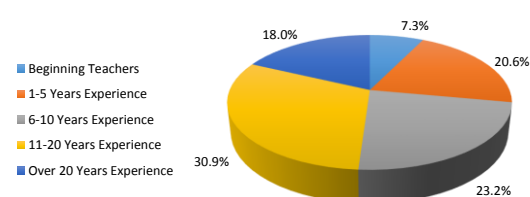
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	4.0	39.5	4.0	41.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	9.0	44.5	9.0	46.5	9.0
Total Staff	51.5		53.5		55.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue 6.0 6.0 4.8

**Nathaniel Hawthorne Elementary
Organization 156
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								547	569
11 Instruction		2,026,793	78.25%	2,159,738	76.03%	2,408,203	77.47%		456
12 Instructional Resources		67,461	2.60%	67,865	2.39%	70,814	2.28%		
13 Staff Development		-	0.00%	-	0.00%	-	0.00%		
23 School Leadership		169,900	6.56%	201,272	7.09%	253,786	8.16%		
31 Guidance, Counseling & Eval.		33,574	1.30%	60,935	2.15%	59,820	1.92%		
33 Health Services		56,547	2.18%	59,955	2.11%	62,548	2.01%		
36 Cocurricular/Extra-curricular		-	0.00%	1	0.00%	-	0.00%		
51 Maintenance & Operations		70,563	2.72%	91,774	3.23%	95,481	3.07%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		2,424,839	93.62%	2,641,540	92.99%	2,950,652	94.91%		
Non-Payroll Cost by Function									
11 Instruction		47,363	1.83%	63,884	2.25%	23,280	0.75%		
12 Instructional Resources		6,528	0.25%	4,518	0.16%	4,500	0.14%		
13 Staff Development		144	0.01%	144	0.01%	144	0.00%		
23 School Leadership		2,122	0.08%	4,233	0.15%	5,000	0.16%		
31 Guidance, Counseling & Eval.		1,870	0.07%	1,674	0.06%	550	0.02%		
33 Health Services		408	0.02%	1,066	0.04%	800	0.03%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		106,716	4.12%	123,707	4.35%	123,816	3.98%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		165,151	6.38%	199,226	7.01%	158,090	5.09%		
Total General Annual Operating Budget		\$ 2,589,990	100.00%	\$ 2,840,766	100.00%	\$ 3,108,742	100.00%		
Estimated Enrollment		456		455		463			
General Operating Student/Teacher Ratio		13.6		13.2		13.0			
Total Budgeted Operating Cost/student		\$5,680		\$6,243		\$6,714			
Special Revenue Funds		\$ 298,793		\$450,855		\$259,811			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	75%	78%	55%	57%	63%	51%	72%	64%	
Mathematics	64%	59%	55%	36%	59%	48%	62%	46%	
Writing				63%	67%	47%			
Science							58%	57%	57%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

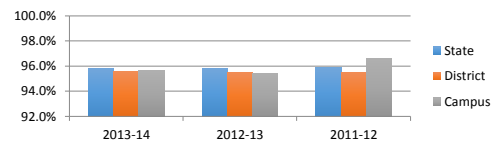
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.6%
2012-13	95.8%	95.5%	95.4%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

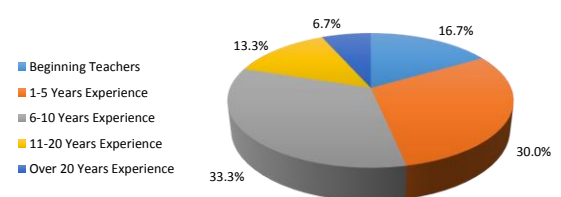
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	7.0	34.5	8.0	35.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.0	12.0	39.5	13.0	40.5	13.0
Total Staff	48.0		52.5		53.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.3	6.5	4.3
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**James S Hogg Elementary
Organization 157
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment		
Payroll Cost by Function							285	288	256
11 Instruction	1,215,241	71.69%	1,206,402	66.62%	1,172,361	67.21%	Ethnicity:		
12 Instructional Resources	57,880	3.41%	56,485	3.12%	58,877	3.38%	African Amer	6.3%	5.9%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.3%
23 School Leadership	167,960	9.91%	169,817	9.38%	158,286	9.07%	Hispanic	92.3%	91.7%
31 Guidance, Counseling & Eval.	32,552	1.92%	103,738	5.73%	84,620	4.85%	Native Amer	0.0%	0.7%
33 Health Services	12,611	0.74%	60,880	3.36%	63,516	3.64%	White	1.1%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.3%	10.1%
51 Maintenance & Operations	84,484	4.98%	102,369	5.65%	98,415	5.64%	Econ Disadv.	92.6%	95.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	67.0%	65.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%			64.1%
	1,570,728	92.66%	1,699,691	93.87%	1,636,075	93.79%			
Non-Payroll Cost by Function									
11 Instruction	37,919	2.24%	18,619	1.03%	18,400	1.05%			
12 Instructional Resources	4,631	0.27%	2,678	0.15%	2,476	0.14%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	1,075	0.06%	2,248	0.12%	789	0.05%			
31 Guidance, Counseling & Eval.	1,309	0.08%	823	0.05%	-	0.00%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	79,580	4.69%	86,703	4.79%	86,581	4.96%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	124,514	7.34%	111,071	6.13%	108,246	6.21%			
Total General Annual Operating Budget	\$ 1,695,242	100.00%	\$ 1,810,762	100.00%	\$ 1,744,321	100.00%			
Estimated Enrollment	256		243		243				
General Operating Student/Teacher Ratio	11.9		13.1		13.9				
Total Budgeted Operating Cost/student	\$6,622		\$7,452		\$7,178				
Special Revenue Funds	\$ 237,764		\$373,116		\$485,785				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	100%	-1%	50%	63%	62%	70%	64%	67%	
Mathematics	-1%	-1%	52%	17%	24%	60%	64%	47%	
Writing				57%	49%	85%			
Science							52%	57%	48%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

**Improvement Required
Met Standard**

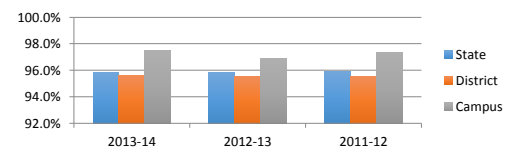
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.5%
2012-13	95.8%	95.5%	96.9%
2011-12	95.9%	95.5%	97.4%

*2013-2014 State is estimated

Average Daily Attendance

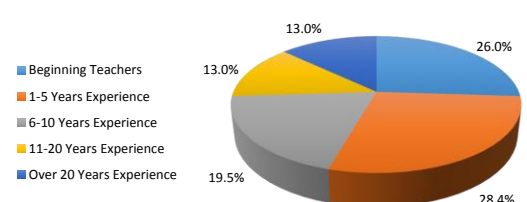


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.5	4.0	18.5	4.0	17.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.0	9.0	22.5	9.0	21.5	9.0
Total Staff	33.0		31.5		30.5	

Total Special Revenue 3.0 9.0 7.9

Teachers by Years of Experience 2013-2014



**Lida Hooe Elementary
Organization 158
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	1,844,732	78.96%	1,936,428	76.95%	2,000,326	76.97%		463	463	461
12 Instructional Resources	-	0.00%	65,058	2.59%	62,719	2.41%	Ethnicity:			
13 Staff Development	1,173	0.05%	700	0.03%	700	0.03%	African Amer	0.9%	1.3%	1.5%
23 School Leadership	167,673	7.18%	171,256	6.81%	179,164	6.89%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	31,804	1.36%	63,626	2.53%	67,562	2.60%	Hispanic	97.2%	96.3%	97.2%
33 Health Services	51,369	2.20%	63,068	2.51%	67,323	2.59%	Native Amer	0.6%	0.4%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	2,499	0.10%	2,499	0.10%	White	1.3%	1.9%	0.9%
51 Maintenance & Operations	69,874	2.99%	91,581	3.64%	99,319	3.82%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	4.5%	4.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.7%	92.7%	94.4%
	2,166,625	92.74%	2,394,216	95.14%	2,479,612	95.41%				
Non-Payroll Cost by Function										
11 Instruction	73,749	3.16%	19,697	0.78%	18,496	0.71%	Limited English Prof	47.7%	43.2%	45.3%
12 Instructional Resources	5,503	0.24%	4,500	0.18%	4,390	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	159	0.01%	1,344	0.05%	1,300	0.05%				
31 Guidance, Counseling & Eval.	2,246	0.10%	1,632	0.06%	-	0.00%				
33 Health Services	198	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	87,776	3.76%	94,986	3.77%	94,919	3.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	169,630	7.26%	122,359	4.86%	119,305	4.59%				
Total General Annual Operating Budget	\$ 2,336,255	100.00%	\$ 2,516,575	100.00%	\$ 2,598,917	100.00%				
Estimated Enrollment	461		443		451					
General Operating Student/Teacher Ratio	15.6		14.1		14.8					
Total Budgeted Operating Cost/student	\$5,068		\$5,681		\$5,763					
Special Revenue Funds	\$ 234,671		\$263,804		\$239,648					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	50%	65%	72%	66%	64%	65%	71%	69%	65%
Mathematics	48%	27%	51%	65%	47%	60%	68%	44%	
Writing				66%	58%	73%			
Science							52%	67%	64%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

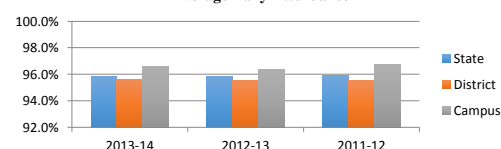
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.6%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

Average Daily Attendance

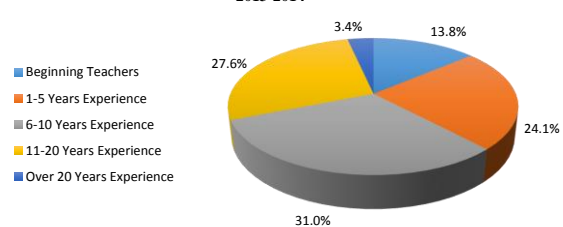


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	6.0	31.5	6.0	30.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.6	11.4	35.5	11.0	34.5	11.0
Total Staff	43.0		46.5		45.5	

Total Special Revenue	3.5	3.0	2.8
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Teachers by Years of Experience 2013-2014



L L Hotchkiss Elementary
Organization 159
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	1,006	1,053	1,019
11 Instruction	4,172,849	80.66%	4,545,481	80.42%	4,795,906	80.81%	Ethnicity:			
12 Instructional Resources	64,585	1.25%	65,058	1.15%	67,881	1.14%	African Amer	19.0%	21.0%	27.6%
13 Staff Development	3,255	0.06%	1,370	0.02%	1,370	0.02%	Asian	9.9%	7.9%	7.3%
23 School Leadership	377,882	7.30%	446,462	7.90%	458,170	7.72%	Hispanic	66.4%	67.6%	62.4%
31 Guidance, Counseling & Eval.	116,288	2.25%	140,464	2.49%	145,118	2.45%	Native Amer	0.6%	0.2%	0.1%
33 Health Services	89,304	1.73%	106,346	1.88%	111,865	1.88%	White	3.5%	3.2%	2.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,091	1.64%	120,477	2.13%	134,945	2.27%	Spec Educ	6.3%	6.5%	6.2%
52 Security & Monitoring	-	0.00%	315	0.01%	300	0.01%	Econ Disadv.	97.9%	97.4%	97.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,909,254	94.90%	5,425,973	95.99%	5,715,555	96.30%				
Non-Payroll Cost by Function							Limited English Prof	71.4%	66.5%	66.3%
11 Instruction	70,136	1.36%	41,427	0.73%	38,511	0.65%				
12 Instructional Resources	21,166	0.41%	9,781	0.17%	9,542	0.16%				
13 Staff Development	6,297	0.12%	490	0.01%	375	0.01%				
23 School Leadership	1,023	0.02%	9,345	0.17%	7,100	0.12%				
31 Guidance, Counseling & Eval.	3,811	0.07%	2,477	0.04%	1,200	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	161,340	3.12%	161,763	2.86%	161,819	2.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	157	0.00%	1,096	0.02%	1,000	0.02%				
	263,929	5.10%	226,379	4.01%	219,547	3.70%				
Total General Annual Operating Budget	\$ 5,173,183	100.00%	\$ 5,652,352	100.00%	\$ 5,935,102	100.00%				
Estimated Enrollment	1,019		1,004		1,011					
General Operating Student/Teacher Ratio	16.1		15.1		14.8					
Total Budgeted Operating Cost/student	\$5,077		\$5,630		\$5,871					
Special Revenue Funds	\$ 473,248		\$1,078,808		\$598,421					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	64%	63%	51%	61%	67%	46%	51%	66%	
Mathematics	54%	41%	40%	55%	53%	36%	58%	57%	
Writing				60%	65%	52%			
Science							35%	42%	51%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Improvement Required

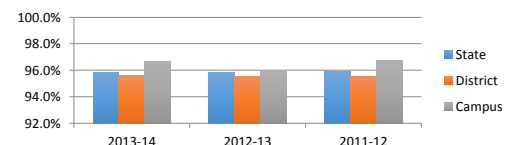
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	95.9%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

Average Daily Attendance

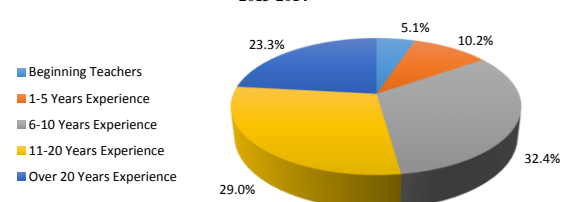


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.4	18.0	66.4	14.0	68.4	14.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	3.0	4.0	3.0	4.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	69.4	25.6	74.4	22.0	76.4	22.0
Total Staff	95.0		96.4		98.4	

Total Special Revenue	7.0	18.0	10.8
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Teachers by Years of Experience 2013-2014



**Sam Houston Elementary
Organization 160
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	302	287	230
11 Instruction	1,491,877	75.67%	1,511,566	71.19%	1,485,649	73.24%	Ethnicity:			
12 Instructional Resources	19,080	0.97%	46,982	2.21%	48,606	2.40%	African Amer	4.0%	7.0%	9.1%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.3%	0.3%	1.3%
23 School Leadership	191,316	9.70%	171,139	8.06%	175,964	8.68%	Hispanic	93.7%	87.8%	87.4%
31 Guidance, Counseling & Eval.	36,599	1.86%	96,110	4.53%	67,462	3.33%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	48,636	2.47%	51,776	2.44%	54,002	2.66%	White	1.7%	4.2%	2.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,640	4.09%	104,670	4.93%	101,985	5.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	9.4%	10.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.0%	93.4%	95.7%
	1,868,148	94.76%	1,982,243	93.36%	1,933,668	95.33%				
Non-Payroll Cost by Function							Limited English Prof	75.5%	66.2%	68.3%
11 Instruction	28,372	1.44%	57,984	2.73%	12,901	0.64%				
12 Instructional Resources	3,823	0.19%	2,476	0.12%	2,374	0.12%				
13 Staff Development	262	0.01%	1,000	0.05%	2,000	0.10%				
23 School Leadership	480	0.02%	1,963	0.09%	600	0.03%				
31 Guidance, Counseling & Eval.	1,280	0.06%	845	0.04%	100	0.00%				
33 Health Services	237	0.01%	-	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	68,830	3.49%	76,676	3.61%	76,615	3.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	103,284	5.24%	140,944	6.64%	94,690	4.67%				
Total General Annual Operating Budget	\$ 1,971,432	100.00%	\$ 2,123,187	100.00%	\$ 2,028,358	100.00%				
Estimated Enrollment	230		241		232					
General Operating Student/Teacher Ratio	10.2		10.7		11.3					
Total Budgeted Operating Cost/student	\$8,571		\$8,810		\$8,743					
Special Revenue Funds	\$ 104,020		\$105,351		\$93,141					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	-1%	92%	83%	79%	92%	80%	81%	74%	
Mathematics	100%	85%	75%	88%	94%	88%	92%	77%	
Writing				74%	97%	92%			
Science							81%	78%	86%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

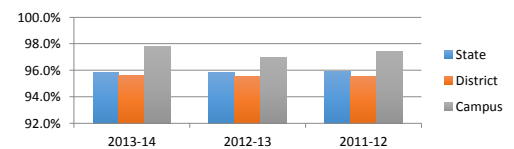
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.8%
2012-13	95.8%	95.5%	97.0%
2011-12	95.9%	95.5%	97.4%

*2013-2014 State is estimated

Average Daily Attendance

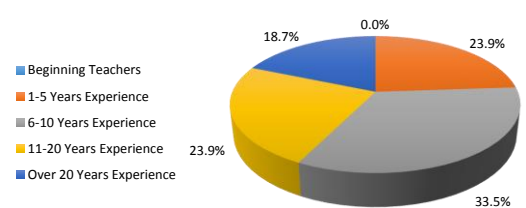


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.5	4.0	22.5	4.0	20.5	4.0
Library	-	-	0.5	0.5	0.5	0.5
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.0	9.0	26.0	9.5	24.0	9.5
Total Staff	34.0		35.5		33.5	

Total Special Revenue	1.0	1.0	0.9
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**Teachers by Years of Experience
2013-2014**



**John Ireland Elementary
Organization 161
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	661	648	584
11 Instruction	2,242,364	76.27%	2,539,867	77.47%	2,658,700	78.51%	Ethnicity:			
12 Instructional Resources	65,040	2.21%	56,495	1.72%	67,440	1.99%	African Amer	17.7%	16.2%	17.6%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.2%
23 School Leadership	209,638	7.13%	239,302	7.30%	239,602	7.08%	Hispanic	80.6%	82.3%	81.2%
31 Guidance, Counseling & Eval.	61,521	2.09%	58,791	1.79%	64,530	1.91%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	52,738	1.79%	52,540	1.60%	54,800	1.62%	White	1.5%	1.2%	0.7%
36 Cocurricular/Extra-curricular	1,813	0.06%	-	0.00%	-	0.00%	Spec Educ	6.7%	6.6%	7.2%
51 Maintenance & Operations	91,435	3.11%	103,693	3.16%	108,053	3.19%	Econ Disadv.	96.5%	96.3%	98.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,724,550	92.67%	3,050,688	93.05%	3,193,125	94.29%				
Non-Payroll Cost by Function							Limited English Prof	57.0%	58.5%	57.9%
11 Instruction	62,190	2.12%	55,386	1.69%	27,616	0.82%				
12 Instructional Resources	5,932	0.20%	5,696	0.17%	6,825	0.20%				
13 Staff Development	-	0.00%	1,517	0.05%	-	0.00%				
23 School Leadership	5,096	0.17%	11,592	0.35%	7,560	0.22%				
31 Guidance, Counseling & Eval.	2,573	0.09%	1,817	0.06%	-	0.00%				
33 Health Services	182	0.01%	178	0.01%	280	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	139,658	4.75%	151,708	4.63%	151,072	4.46%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	215,630	7.33%	227,894	6.95%	193,353	5.71%				
Total General Annual Operating Budget	\$ 2,940,180	100.00%	\$ 3,278,582	100.00%	\$ 3,386,478	100.00%				
Estimated Enrollment	584		608		607					
General Operating Student/Teacher Ratio	16.5		16.2		15.8					
Total Budgeted Operating Cost/student	\$5,035		\$5,392		\$5,579					
Special Revenue Funds	\$ 242,215		\$333,584		\$262,242					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	72%	68%	57%	64%	67%	57%	71%	65%	
Mathematics	46%	44%	65%	54%	64%	70%	71%	56%	
Writing				72%	62%	60%			
Science							62%	56%	66%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

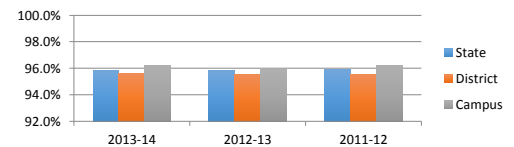
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	95.9%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

Average Daily Attendance

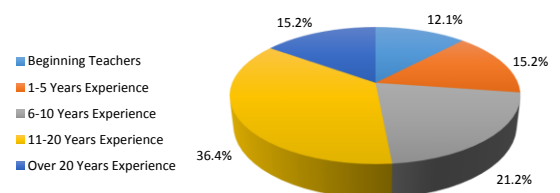


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	9.0	37.5	9.0	38.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.5	14.0	42.5	14.0	43.5	13.0
Total Staff	53.5		56.5		56.5	

Total Special Revenue 3.0 5.0 3.8

Teachers by Years of Experience 2013-2014



**Stonewall Jackson Elementary
Organization 162
Grade Span: KG - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	580	608	614
Payroll Cost by Function							Ethnicity:			
11 Instruction	2,096,237	74.99%	2,321,316	76.72%	2,456,591	77.15%	African Amer	7.6%	9.5%	7.5%
12 Instructional Resources	79,368	2.84%	79,499	2.63%	82,311	2.59%	Asian	4.1%	3.8%	4.6%
13 Staff Development	705	0.03%	450	0.01%	-	0.00%	Hispanic	29.0%	27.5%	25.4%
23 School Leadership	231,291	8.27%	239,725	7.92%	242,142	7.60%	Native Amer	0.2%	0.3%	0.2%
31 Guidance, Counseling & Eval.	76,964	2.75%	66,578	2.20%	72,449	2.28%	White	55.5%	55.3%	58.0%
33 Health Services	69,249	2.48%	68,680	2.27%	71,667	2.25%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	56,708	2.03%	84,182	2.78%	93,834	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.5%	9.2%	8.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	25.2%	23.2%	23.5%
	2,610,521	93.39%	2,860,430	94.54%	3,018,994	94.82%				
Non-Payroll Cost by Function							Limited English Prof	7.1%	7.1%	6.4%
11 Instruction	47,417	1.70%	26,110	0.86%	28,899	0.91%				
12 Instructional Resources	7,328	0.26%	5,760	0.19%	5,990	0.19%				
13 Staff Development	160	0.01%	160	0.01%	-	0.00%				
23 School Leadership	1,944	0.07%	3,552	0.12%	3,250	0.10%				
31 Guidance, Counseling & Eval.	2,618	0.09%	2,798	0.09%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	125,230	4.48%	126,713	4.19%	126,852	3.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	184,697	6.61%	165,093	5.46%	164,991	5.18%				
Total General Annual Operating Budget	\$ 2,795,218	100.00%	\$ 3,025,523	100.00%	\$ 3,183,985	100.00%				
Estimated Enrollment	614		616		625					
General Operating Student/Teacher Ratio	18.1		16.6		16.9					
Total Budgeted Operating Cost/student	\$4,552		\$4,912		\$5,094					
Special Revenue Funds	\$ 99,899		\$180,699		\$602,644					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	98%	97%	98%	91%	93%	95%	89%	91%	
Mathematics	100%	97%	98%	95%	91%	97%	75%	94%	
Writing				89%	96%	92%			
Science							80%	96%	91%

Texas Education Association

Accountability Rating:

2012-2013

Met Standard

2013-2014

Met Standard

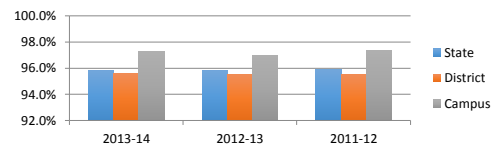
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.2%
2012-13	95.8%	95.5%	97.0%
2011-12	95.9%	95.5%	97.3%

*2013-2014 State is estimated

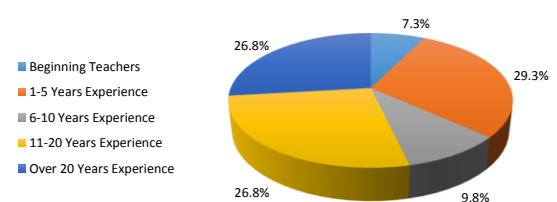
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.0	2.0	37.0	2.0	37.0	2.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.0	7.0	42.0	7.0	42.0	7.0
Total Staff	45.0		49.0		49.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 2.0 10.5 10.0

**Albert Sidney Johnston Elementary
Organization 163
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function									
11 Instruction		1,885,831	76.33%	2,215,165	76.90%	2,341,137	77.54%		
12 Instructional Resources		68,212	2.76%	68,792	2.39%	71,783	2.38%		
13 Staff Development		(42)	0.00%	-	0.00%	-	0.00%		
23 School Leadership		159,421	6.45%	224,766	7.80%	239,203	7.92%		
31 Guidance, Counseling & Eval.		24,727	1.00%	60,930	2.12%	63,060	2.09%		
33 Health Services		54,925	2.22%	58,102	2.02%	60,611	2.01%		
36 Cocurricular/Extra-curricular		460	0.02%	2,500	0.09%	2,500	0.08%		
51 Maintenance & Operations		91,579	3.71%	96,900	3.36%	84,589	2.80%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		2,285,115	92.49%	2,727,155	94.67%	2,862,883	94.82%		
Non-Payroll Cost by Function									
11 Instruction		35,187	1.42%	17,759	0.62%	20,235	0.67%		
12 Instructional Resources		5,803	0.23%	4,674	0.16%	4,822	0.16%		
13 Staff Development		210	0.01%	-	0.00%	501	0.02%		
23 School Leadership		2,479	0.10%	4,841	0.17%	5,605	0.19%		
31 Guidance, Counseling & Eval.		2,382	0.10%	1,780	0.06%	580	0.02%		
33 Health Services		-	0.00%	400	0.01%	350	0.01%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		139,544	5.65%	124,101	4.31%	124,352	4.12%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		185,606	7.51%	153,555	5.33%	156,445	5.18%		
Total General Annual Operating Budget		\$ 2,470,721	100.00%	\$ 2,880,710	100.00%	\$ 3,019,328	100.00%		
Estimated Enrollment		486		494		498			
General Operating Student/Teacher Ratio		15.0		14.3		14.0			
Total Budgeted Operating Cost/student		\$5,084		\$5,831		\$6,063			
Special Revenue Funds		\$ 179,168		\$356,858		\$239,964			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	71%	70%	58%	53%	63%	51%	67%	75%	
Mathematics	51%	48%	33%	47%	69%	44%	58%	80%	
Writing				52%	67%	54%			
Science							39%	64%	45%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

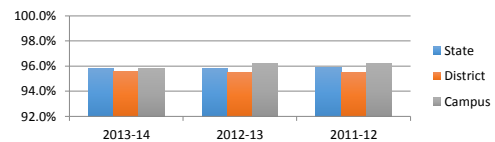
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.8%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

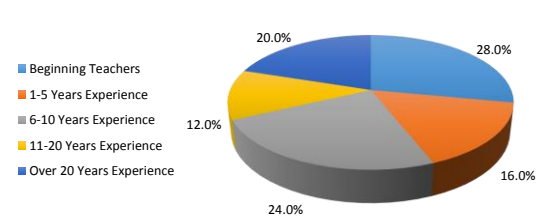
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	7.0	34.5	7.0	35.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.0	12.0	39.5	12.0	40.5	12.0
Total Staff	47.0		51.5		52.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	3.0	5.0	3.8
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**Anson Jones Elementary
Organization 164
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							2012	2013	2014	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	843	732	723
Payroll Cost by Function	2013-14	Total	2014-15	Total	2015-16	Total				
11 Instruction	2,881,487	79.48%	2,923,351	78.83%	3,195,078	80.26%	Ethnicity:			
12 Instructional Resources	62,876	1.73%	65,058	1.75%	64,485	1.62%	African Amer	0.6%	0.0%	1.0%
13 Staff Development	153	0.00%	1,000	0.03%	1,500	0.04%	Asian	0.0%	0.0%	0.1%
23 School Leadership	257,955	7.12%	265,380	7.16%	266,715	6.70%	Hispanic	98.6%	99.2%	98.2%
31 Guidance, Counseling & Eval.	18,792	0.52%	67,390	1.82%	64,030	1.61%	Native Amer	0.4%	0.3%	0.1%
33 Health Services	76,213	2.10%	78,866	2.13%	82,311	2.07%	White	0.5%	0.4%	0.4%
36 Cocurricular/Extra-curricular	-	0.00%	1,250	0.03%	1,250	0.03%				
51 Maintenance & Operations	88,244	2.43%	96,930	2.61%	102,304	2.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	3.7%	4.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	98.4%	98.1%
	3,385,719	93.39%	3,499,225	94.36%	3,777,673	94.90%				
Non-Payroll Cost by Function							Limited English Prof	75.4%	73.2%	72.1%
11 Instruction	53,454	1.47%	36,806	0.99%	29,700	0.75%				
12 Instructional Resources	7,987	0.22%	7,076	0.19%	6,735	0.17%				
13 Staff Development	209	0.01%	700	0.02%	3,000	0.08%				
23 School Leadership	414	0.01%	5,807	0.16%	5,900	0.15%				
31 Guidance, Counseling & Eval.	2,754	0.08%	2,325	0.06%	1,400	0.04%				
33 Health Services	628	0.02%	700	0.02%	700	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	174,207	4.81%	155,578	4.20%	155,569	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	239,654	6.61%	208,992	5.64%	203,004	5.10%				
Total General Annual Operating Budget	\$ 3,625,373	100.00%	\$ 3,708,217	100.00%	\$ 3,980,677	100.00%				
Estimated Enrollment	723		714		706					
General Operating Student/Teacher Ratio	16.2		15.5		15.3					
Total Budgeted Operating Cost/student	\$5,014		\$5,194		\$5,638					
Special Revenue Funds	\$ 312,791		\$359,193		\$296,152					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	68%	63%	65%	67%	55%	69%	75%	69%	
Mathematics	63%	47%	71%	66%	45%	63%	75%	67%	
Writing				75%	56%	74%			
Science							63%	64%	58%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

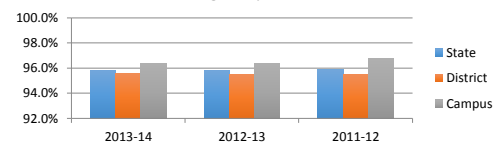
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

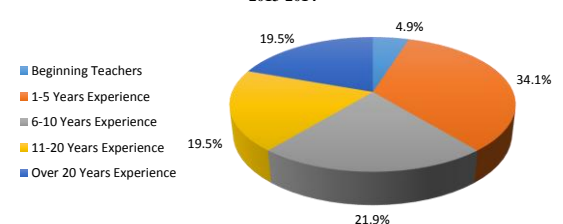
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.5	10.0	46.0	10.0	46.0	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.5	15.0	51.0	15.0	51.0	16.0
Total Staff	63.5		66.0		67.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.5	6.0	4.8
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**Edwin J Kiest Elementary
Organization 166
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	760	720	716
11 Instruction	2,609,246	77.88%	2,894,387	78.02%	3,142,885	81.23%	Ethnicity:			
12 Instructional Resources	67,467	2.01%	66,059	1.78%	68,882	1.78%	African Amer	9.5%	8.8%	9.6%
13 Staff Development	1,621	0.05%	1,350	0.04%	1,600	0.04%	Asian	0.8%	0.7%	0.4%
23 School Leadership	234,448	7.00%	238,500	6.43%	238,564	6.17%	Hispanic	83.9%	85.0%	85.6%
31 Guidance, Counseling & Eval.	62,351	1.86%	63,832	1.72%	65,458	1.69%	Native Amer	0.3%	0.3%	0.3%
33 Health Services	57,477	1.72%	57,174	1.54%	59,643	1.54%	White	4.5%	4.3%	3.8%
36 Cocurricular/Extra-curricular	-	0.00%	3,750	0.10%	3,750	0.10%				
51 Maintenance & Operations	94,835	2.83%	103,102	2.78%	97,829	2.53%	Spec Educ	4.9%	4.4%	4.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.2%	94.9%	96.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,127,446	93.35%	3,428,154	92.41%	3,678,611	95.07%				
Non-Payroll Cost by Function							Limited English Prof	60.8%	59.2%	60.3%
11 Instruction	51,969	1.55%	126,345	3.41%	42,300	1.09%				
12 Instructional Resources	8,314	0.25%	6,892	0.19%	7,287	0.19%				
13 Staff Development	109	0.00%	116	0.00%	-	0.00%				
23 School Leadership	4,311	0.13%	6,540	0.18%	1,400	0.04%				
31 Guidance, Counseling & Eval.	2,851	0.09%	2,053	0.06%	75	0.00%				
33 Health Services	-	0.00%	99	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	223	0.01%	223	0.01%	-	0.00%				
51 Maintenance & Operations	155,190	4.63%	139,371	3.76%	139,610	3.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	222,968	6.65%	281,639	7.59%	190,672	4.93%				
Total General Annual Operating Budget	\$ 3,350,414	100.00%	\$ 3,709,793	100.00%	\$ 3,869,283	100.00%				
Estimated Enrollment	716		738		766					
General Operating Student/Teacher Ratio	16.0		16.1		16.4					
Total Budgeted Operating Cost/student	\$4,679		\$5,027		\$5,051					
Special Revenue Funds	\$ 272,027		\$325,096		\$325,089					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	62%	74%	73%	69%	55%	69%	56%	78%	
Mathematics	49%	64%	61%	57%	54%	53%	54%	79%	
Writing				68%	68%	69%			
Science							50%	63%	40%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

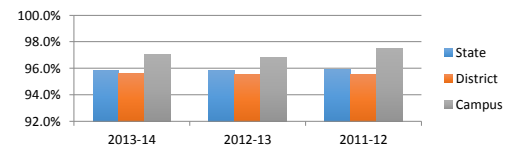
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.5%

*2013-2014 State is estimated

Average Daily Attendance

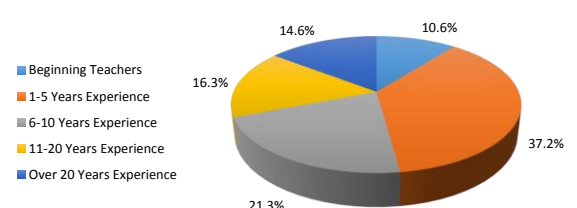


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.7	10.0	45.7	10.0	46.7	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.7	15.0	50.7	15.0	51.7	15.0
Total Staff	63.7		65.7		66.7	

Total Special Revenue 5.5 4.5 4.8

Teachers by Years of Experience 2013-2014



It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

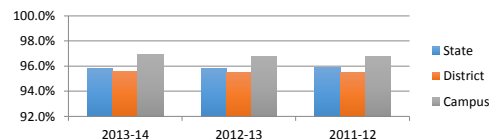
<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

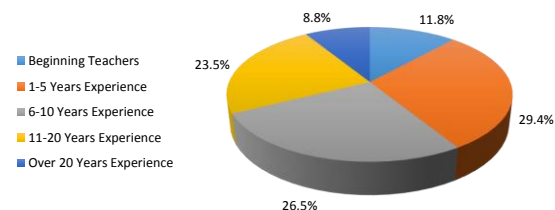
Average Daily Attendance



	2014	2015	2016	Teachers by Years of Experience
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	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	7.0	41.5	8.0	39.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	12.0	46.5	13.0	44.5	14.0
Total Staff	53.5		59.5		58.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	4.5	3.8
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**Obadiah Knight Elementary
Organization 168
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	668	673	612
11 Instruction	2,354,348	76.04%	2,658,503	78.32%	2,665,511	77.74%	Ethnicity:			
12 Instructional Resources	76,186	2.46%	75,212	2.22%	78,446	2.29%	African Amer	1.2%	1.2%	1.0%
13 Staff Development	579	0.02%	529	0.02%	1,500	0.04%	Asian	0.0%	0.0%	0.2%
23 School Leadership	244,104	7.88%	251,477	7.41%	265,263	7.74%	Hispanic	98.2%	98.4%	97.1%
31 Guidance, Counseling & Eval.	69,375	2.24%	70,844	2.09%	73,192	2.13%	Native Amer	0.1%	0.0%	0.2%
33 Health Services	62,864	2.03%	65,900	1.94%	68,760	2.01%	White	0.3%	0.4%	1.6%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.07%				
51 Maintenance & Operations	68,118	2.20%	82,136	2.42%	91,831	2.68%	Spec Educ	4.5%	4.5%	6.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	97.6%	98.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,875,575	92.87%	3,207,101	94.48%	3,247,003	94.70%				
Non-Payroll Cost by Function							Limited English Prof	78.3%	79.6%	78.1%
11 Instruction	82,431	2.66%	36,619	1.08%	34,883	1.02%				
12 Instructional Resources	7,510	0.24%	7,370	0.22%	6,748	0.20%				
13 Staff Development	-	0.00%	1,222	0.04%	600	0.02%				
23 School Leadership	758	0.02%	3,762	0.11%	2,650	0.08%				
31 Guidance, Counseling & Eval.	2,893	0.09%	2,066	0.06%	600	0.02%				
33 Health Services	206	0.01%	206	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,818	4.10%	136,236	4.01%	136,041	3.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	220,616	7.13%	187,481	5.52%	181,822	5.30%				
Total General Annual Operating Budget	\$ 3,096,191	100.00%	\$ 3,394,582	100.00%	\$ 3,428,825	100.00%				
Estimated Enrollment	612		578		577					
General Operating Student/Teacher Ratio	17.2		14.3		15.0					
Total Budgeted Operating Cost/student	\$5,059		\$5,873		\$5,943					
Special Revenue Funds	\$ 425,117		\$397,324		\$376,717					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	88%	80%	78%	74%	72%	77%	82%	86%	
Mathematics	82%	87%	87%	54%	83%	78%	71%	63%	
Writing				76%	73%	81%			
Science							78%	70%	87%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

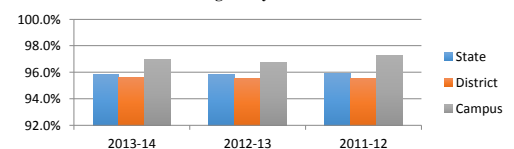
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

Average Daily Attendance

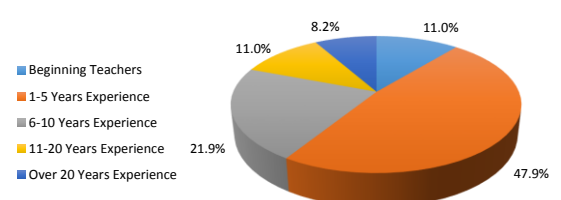


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	10.0	40.5	10.0	38.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.5	15.0	45.5	15.0	43.5	14.0
Total Staff	54.5		60.5		57.5	

Total Special Revenue	7.5	6.5	6.3
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Teachers by Years of Experience 2013-2014



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Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	594	579	559
Payroll Cost by Function										
11 Instruction	2,393,938	77.62%	2,701,384	79.40%	2,759,467	78.13%	Ethnicity:			
12 Instructional Resources	55,567	1.80%	54,556	1.60%	56,907	1.61%	African Amer	16.3%	17.1%	17.7%
13 Staff Development	1,539	0.05%	800	0.02%	-	0.00%	Asian	1.2%	0.9%	1.6%
21 Instructional Leadership	-	0.00%	-	0.00%	80,512	2.28%	Hispanic	68.0%	67.7%	69.1%
23 School Leadership	227,675	7.38%	239,038	7.03%	232,367	6.58%	Native Amer	1.0%	0.5%	0.2%
31 Guidance, Counseling & Eval.	66,707	2.16%	68,218	2.01%	71,362	2.02%	White	12.3%	13.0%	11.1%
33 Health Services	56,870	1.84%	56,247	1.65%	58,673	1.66%				
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.07%				
51 Maintenance & Operations	92,556	3.00%	112,220	3.30%	111,117	3.15%	Spec Educ	4.5%	5.4%	8.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	78.3%	77.9%	84.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,894,852	93.86%	3,234,963	95.09%	3,372,905	95.50%	Limited English Prof	55.9%	54.9%	54.2%
Non-Payroll Cost by Function										
11 Instruction	55,816	1.81%	34,593	1.02%	28,833	0.82%				
12 Instructional Resources	6,934	0.22%	5,420	0.16%	5,263	0.15%				
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,869	0.06%	2,833	0.08%	2,000	0.06%				
31 Guidance, Counseling & Eval.	2,715	0.09%	1,573	0.05%	-	0.00%				
33 Health Services	294	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,622	3.94%	122,393	3.60%	122,416	3.47%				
53	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	189,250	6.14%	167,112	4.91%	158,812	4.50%				
Total General Annual Operating Budget	\$ 3,084,102	100.00%	\$ 3,402,075	100.00%	\$ 3,531,717	100.00%				
Estimated Enrollment	559		540		546					
General Operating Student/Teacher Ratio	14.9		14.4		13.3					
Total Budgeted Operating Cost/student	\$5,517		\$6,300		\$6,468					
Special Revenue Funds	\$ 237,306		\$270,461		\$330,192					

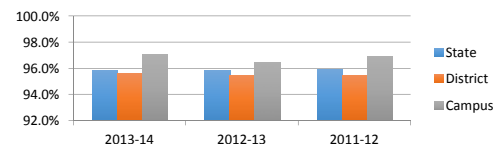
Student Achievement
STAAR - Percent Meeting Minimum Expectations

STAAR - Percent Meeting Minimum Expectations										Texas Education Association Accountability Rating:	
Grade 3			Grade 4			Grade 5					
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	76%	89%	77%	68%	72%	74%	75%	81%		2012-2013	Met Standard
Mathematics	76%	81%	67%	60%	74%	60%	65%	68%		2013-2014	Met Standard
Writing				73%	65%	70%					
Science							55%	74%	85%		

Attendance Rates	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	96.5%
2011-12	95.9%	95.5%	96.9%

**2013-2014 State is estimated*

Year	State (%)	District (%)	Campus (%)
2011-12	95.9%	95.5%	96.9%
2012-13	95.8%	95.5%	96.5%
2013-14	95.8%	95.6%	97.0%



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.6	9.0	37.6	11.0	41.1	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.6	14.0	42.6	16.0	46.1	14.0
Total Staff	55.6		58.6		60.1	

	2014	2015	2016
Total Special Revenue	3.5	2.5	4.4

**Teachers by Years of Experience
2013-2014**

Years of Experience	Percentage
Beginning Teachers	22.0%
1-5 Years Experience	22.9%
6-10 Years Experience	8.3%
11-20 Years Experience	19.3%
Over 20 Years Experience	27.5%
Unlabeled	27.5%

Experience Level	Percentage
Beginning Teachers	27.3%
1-5 Years Experience	22.9%
6-10 Years Experience	8.3%
11-20 Years Experience	19.3%
Over 20 Years Experience	22.2%

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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Student Data

Goal Results

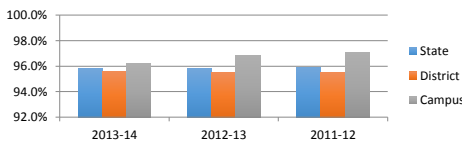
STAAR - Percent Meeting Minimum Expectations

<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

Attendance Rates

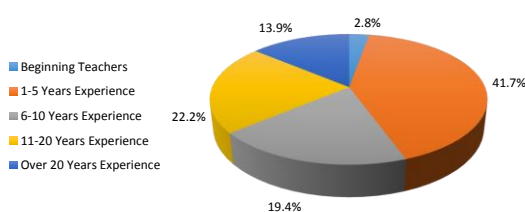
*2013-2014 State is estimated

Average Daily Attendance



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.0	7.0	39.0	9.0	38.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.0	12.0	44.0	14.0	43.0	14.0
Total Staff	52.0		58.0		57.0	
Total Special Revenue	3.0		4.0		3.9	

Teachers by Years of Experience 2013-2014



**Lakewood Elementary
Organization 171
Grade Span: EE - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							2012	2013	2014	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	724	771	851
Payroll Cost by Function	2013-14	Total	2014-15	Total	2015-16	Total				
11 Instruction	3,179,095	81.02%	3,449,819	80.23%	3,503,731	80.99%	Ethnicity:			
12 Instructional Resources	65,162	1.66%	65,058	1.51%	67,881	1.57%	African Amer	1.8%	1.8%	1.6%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	2.2%	2.6%	2.1%
23 School Leadership	266,170	6.78%	270,830	6.30%	286,499	6.62%	Hispanic	19.1%	19.8%	18.8%
31 Guidance, Counseling & Eval.	51,505	1.31%	65,284	1.52%	85,264	1.97%	Native Amer	0.3%	0.3%	0.1%
33 Health Services	60,957	1.55%	70,980	1.65%	74,065	1.71%	White	74.7%	73.3%	76.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,682	2.21%	105,161	2.45%	109,061	2.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	6.4%	7.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	13.4%	16.7%	14.5%
	3,709,570	94.54%	4,027,132	93.65%	4,126,501	95.38%				
Non-Payroll Cost by Function							Limited English Prof	6.2%	6.2%	4.8%
11 Instruction	51,437	1.31%	106,579	2.48%	35,662	0.82%				
12 Instructional Resources	9,047	0.23%	8,410	0.20%	8,207	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	135	0.00%	4,134	0.10%	4,503	0.10%				
31 Guidance, Counseling & Eval.	3,452	0.09%	2,336	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	149,996	3.82%	151,412	3.52%	151,290	3.50%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	214,067	5.46%	272,871	6.35%	199,662	4.62%				
Total General Annual Operating Budget	\$ 3,923,637	100.00%	\$ 4,300,003	100.00%	\$ 4,326,163	100.00%				
Estimated Enrollment	851		841		866					
General Operating Student/Teacher Ratio	16.6		16.0		16.2					
Total Budgeted Operating Cost/student	\$4,611		\$5,113		\$4,996					
Special Revenue Funds	\$ 73,315		\$135,306		\$26,732					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	94%	95%	94%	95%	93%	91%	97%	93%	
Mathematics	89%	83%	92%	83%	88%	85%	97%	89%	
Writing				88%	94%	88%			
Science							96%	95%	91%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

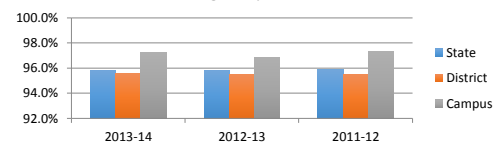
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.2%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.3%

*2013-2014 State is estimated

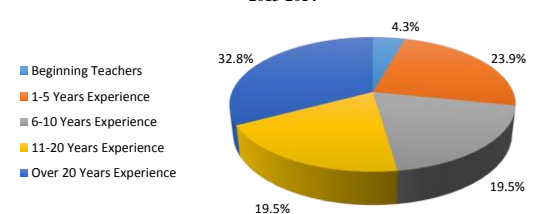
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.4	5.0	52.4	3.0	53.4	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	55.4	11.2	57.4	9.4	58.4	9.4
Total Staff	66.6		66.8		67.8	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.0	3.0	1.0
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Goal Results

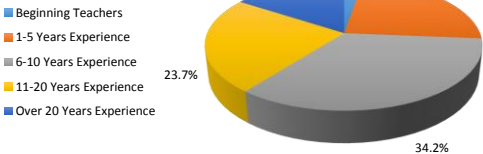
STAAR - Percent Meeting Minimum Expectations

Student Achievement

Average Daily Attendance



Teachers by Years of Experience 2013-2014



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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

STAAR - Percent Meeting Minimum Expectations

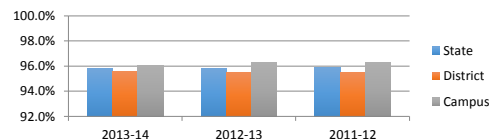
<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.1%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.3%

*2013-2014 State is estimated

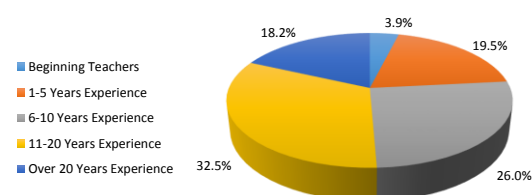
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.0	5.0	43.0	5.0	40.0	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.0	10.0	49.0	10.0	46.0	10.0
Total Staff	54.0		59.0		56.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.5	5.0	4.8
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**Robert E Lee Elementary
Organization 174
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	276	340	363
11 Instruction	1,690,424	75.66%	1,712,602	72.91%	1,728,220	69.43%	Ethnicity:			
12 Instructional Resources	61,485	2.75%	62,474	2.66%	65,179	2.62%	African Amer	9.8%	6.5%	8.3%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	1.8%	2.9%	2.5%
21 Instructional Resources	-	0.00%	-	0.00%	80,512	3.23%	Hispanic	68.8%	68.2%	69.1%
23 School Leadership	170,314	7.62%	172,268	7.33%	245,553	9.87%	Native Amer	0.4%	0.6%	1.1%
31 Guidance, Counseling & Eval.	30,133	1.35%	58,739	2.50%	64,030	2.57%	White	18.5%	21.2%	18.2%
33 Health Services	44,612	2.00%	60,069	2.56%	60,611	2.44%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	15.2%	8.5%	10.5%
51 Maintenance & Operations	95,662	4.28%	116,243	4.95%	119,981	4.82%	Econ Disadv.	76.1%	71.2%	78.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	840	0.04%	-	0.00%	-	0.00%				
	2,093,469	93.70%	2,182,395	92.91%	2,364,086	94.98%	Limited English Prof	24.6%	27.6%	26.2%
Non-Payroll Cost by Function										
11 Instruction	37,950	1.70%	57,087	2.43%	18,224	0.73%				
12 Instructional Resources	4,681	0.21%	3,331	0.14%	3,478	0.14%				
13 Staff Development	-	0.00%	300	0.01%	-	0.00%				
23 School Leadership	1,473	0.07%	5,316	0.23%	3,300	0.13%				
31 Guidance, Counseling & Eval.	1,745	0.08%	1,154	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,920	4.25%	99,329	4.23%	99,938	4.02%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	140,769	6.30%	166,517	7.09%	124,940	5.02%				
Total General Annual Operating Budget	\$ 2,234,238	100.00%	\$ 2,348,912	100.00%	\$ 2,489,026	100.00%				
Estimated Enrollment	363		351		352					
General Operating Student/Teacher Ratio	14.2		13.8		14.4					
Total Budgeted Operating Cost/student	\$6,155		\$6,692		\$7,071					
Special Revenue Funds	\$ 154,979		\$264,800		\$248,629					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	71%	89%	76%	77%	56%	79%	82%	85%	
Mathematics	37%	68%	54%	71%	67%	81%	84%	79%	
Writing				81%	71%	71%			
Science							76%	67%	65%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	0%	0%	0%						
Mathematics	0%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

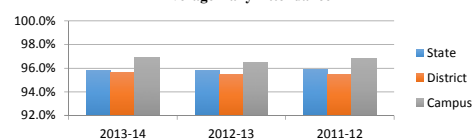
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

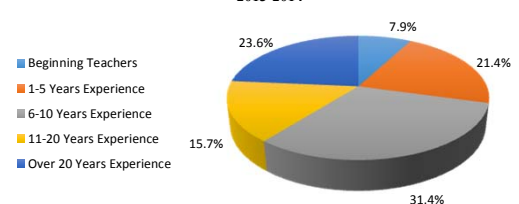
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.5	7.0	25.5	6.0	24.5	6.0
Library	-	-	1.0	-	1.0	-
Instructional Leadership	-	-	-	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	28.0	12.0	29.5	11.0	30.5	11.0
Total Staff	40.0		40.5		41.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue 2.9 3.0 2.9

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Goal Results

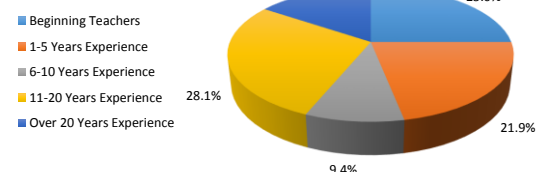
STAAR - Percent Meeting Minimum Expectations

Student Achievement

*2013-2014 State is estimated



Teachers by Years of Experience 2013-2014



Total Special Revenue	4.0	5.0	4.9
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Goal Results

STAAR - Percent Meeting Minimum Expectations

Student Achievement

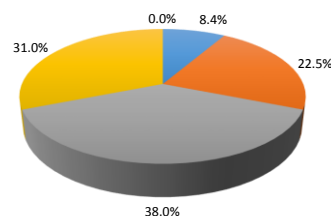
<u>State</u>	<u>District</u>	<u>C</u>
95.8%	95.6%	
95.8%	95.5%	
95.9%	95.5%	

*2013-2014 State is estimated

Year	State (%)	District (%)	Campus (%)
2013-14	95.8	95.5	96.5
2012-13	95.8	95.5	96.5
2011-12	95.8	95.5	97.8

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.8	9.0	41.8	9.0	42.8	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.8	14.0	47.8	14.0	48.8	14.0
Total Staff	56.8		61.8		62.8	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	6.0	11.0	5.7
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**William Lipscomb Elementary
Organization 177
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	532	562	527
Payroll Cost by Function										
11 Instruction	1,922,927	72.99%	2,166,735	73.39%	2,051,819	72.59%	Ethnicity:			
12 Instructional Resources	70,573	2.68%	69,793	2.36%	72,784	2.58%	African Amer	6.0%	7.1%	5.1%
13 Staff Development	220	0.01%	-	0.00%	-	0.00%	Asian	1.5%	0.9%	1.7%
21 Instructional Resources	-	0.00%	71,811	2.43%	80,512	2.85%	Hispanic	80.1%	79.9%	82.2%
23 School Leadership	228,016	8.66%	227,281	7.70%	230,140	8.14%	Native Amer	0.6%	0.7%	0.4%
31 Guidance, Counseling & Eval.	66,418	2.52%	67,958	2.30%	70,162	2.48%	White	11.8%	11.2%	10.4%
33 Health Services	64,204	2.44%	65,400	2.22%	68,223	2.41%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	6.4%	5.7%
51 Maintenance & Operations	101,547	3.85%	88,988	3.01%	83,820	2.97%	Econ Disadv.	82.3%	86.3%	86.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,453,905	93.15%	2,757,966	93.42%	2,657,460	94.02%	Limited English Prof	54.7%	51.4%	52.4%
Non-Payroll Cost by Function										
11 Instruction	47,931	1.82%	53,169	1.80%	34,505	1.22%				
12 Instructional Resources	6,459	0.25%	4,858	0.16%	4,886	0.17%				
13 Staff Development	400	0.02%	-	0.00%	-	0.00%				
23 School Leadership	2,032	0.08%	5,061	0.17%	-	0.00%				
31 Guidance, Counseling & Eval.	2,095	0.08%	1,658	0.06%	-	0.00%				
33 Health Services	-	0.00%	150	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,632	4.62%	129,503	4.39%	129,605	4.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	180,550	6.85%	194,399	6.58%	168,996	5.98%				
Total General Annual Operating Budget	\$ 2,634,454	100.00%	\$ 2,952,365	100.00%	\$ 2,826,456	100.00%				
Estimated Enrollment	527		509		505					
General Operating Student/Teacher Ratio	16.7		15.7		16.0					
Total Budgeted Operating Cost/student	\$4,999		\$5,800		\$5,597					
Special Revenue Funds	\$ 222,713		\$327,015		\$267,772					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	81%	78%	62%	71%	51%	54%	77%	65%	
Mathematics	58%	73%	60%	59%	65%	42%	45%	55%	
Writing				46%	59%	56%			
Science							53%	60%	65%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	0%	0%	0%						
Mathematics	0%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

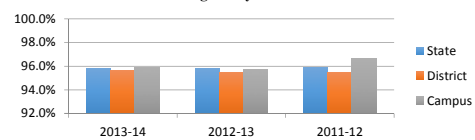
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.9%
2012-13	95.8%	95.5%	95.7%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

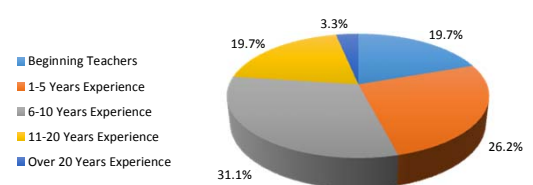
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	6.0	32.5	6.0	31.5	6.0
Library	-	-	1.0	-	1.0	-
Instructional Leadership	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.5	11.0	38.5	11.0	37.5	11.0
Total Staff	46.5		49.5		48.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue 4.5 5.5 3.8

H I Holland Elementary School at Lisbon

Organization 178

Grade Span: PK - 05

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	368	326	314
Payroll Cost by Function										
11 Instruction	1,590,971	74.62%	1,767,729	69.97%	1,822,285	73.33%	Ethnicity:			
12 Instructional Resources	57,942	2.72%	61,808	2.45%	64,485	2.59%	African Amer	59.0%	46.9%	51.6%
13 Staff Development	6,685	0.31%	2,215	0.09%	1,500	0.06%	Asian	0.0%	0.0%	0.0%
23 School Leadership	169,799	7.96%	245,852	9.73%	244,048	9.82%	Hispanic	41.0%	51.5%	47.5%
31 Guidance, Counseling & Eval.	37,003	1.74%	52,931	2.10%	57,422	2.31%	Native Amer	0.0%	0.9%	0.3%
33 Health Services	47,430	2.22%	61,967	2.45%	69,730	2.81%	White	0.0%	0.3%	0.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,740	3.79%	94,092	3.72%	97,099	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.5%	4.0%	4.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.2%	99.4%	98.4%
	1,990,569	93.36%	2,286,594	90.51%	2,356,569	94.83%				
Non-Payroll Cost by Function							Limited English Prof	31.3%	37.4%	34.1%
11 Instruction	38,579	1.81%	122,194	4.84%	14,500	0.58%				
12 Instructional Resources	4,614	0.22%	3,166	0.13%	3,194	0.13%				
13 Staff Development	-	0.00%	199	0.01%	1,000	0.04%				
23 School Leadership	2,859	0.13%	6,866	0.27%	3,200	0.13%				
31 Guidance, Counseling & Eval.	1,435	0.07%	988	0.04%	-	0.00%				
33 Health Services	100	0.00%	75	0.00%	105	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,936	4.41%	106,346	4.21%	106,545	4.29%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	141,523	6.64%	239,834	9.49%	128,544	5.17%				
Total General Annual Operating Budget	\$ 2,132,092	100.00%	\$ 2,526,428	100.00%	\$ 2,485,113	100.00%				
Estimated Enrollment	314		311		321					
General Operating Student/Teacher Ratio	12.8		12.2		12.1					
Total Budgeted Operating Cost/student	\$6,790		\$8,124		\$7,742					
Special Revenue Funds	\$ 125,479		\$192,427		\$178,947					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	38%	54%	63%	70%	69%	70%	62%	63%	
Mathematics	47%	46%	47%	54%	72%	73%	62%	68%	
Writing				74%	73%	63%			
Science							40%	56%	61%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

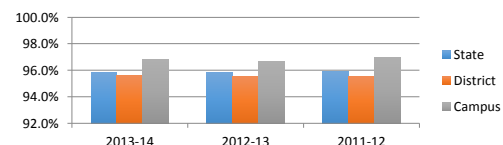
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.6%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

Average Daily Attendance

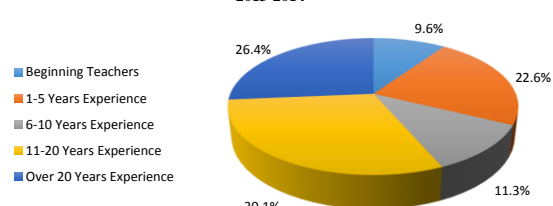


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.5	4.0	25.5	4.0	26.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.4	9.6	30.5	9.0	31.5	9.0
Total Staff	36.0		39.5		40.5	

Total Special Revenue	2.0	2.0	1.9
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Teachers by Years of Experience 2013-2014



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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

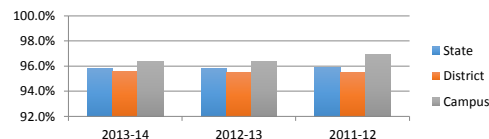
<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

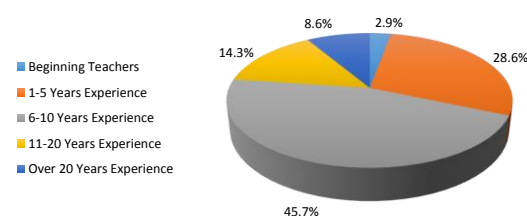
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	9.0	37.5	10.0	36.5	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	14.0	42.5	15.0	41.5	15.0
Total Staff	55.5		57.5		56.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	6.5	6.3
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**Maple Lawn Elementary
Organization 181
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data		
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function									
11 Instruction		2,195,564	74.54%	2,410,513	74.66%	2,595,959	78.38%		
12 Instructional Resources		63,288	2.15%	62,474	1.93%	65,179	1.97%		
13 Staff Development		2,699	0.09%	2,000	0.06%	2,000	0.06%		
23 School Leadership		242,610	8.24%	242,103	7.50%	245,908	7.42%		
31 Guidance, Counseling & Eval.		75,629	2.57%	66,500	2.06%	63,060	1.90%		
33 Health Services		52,229	1.77%	61,908	1.92%	54,102	1.63%		
36 Cocurricular/Extra-curricular		-	0.00%	2,500	0.08%	2,500	0.08%		
51 Maintenance & Operations		87,233	2.96%	113,103	3.50%	119,215	3.60%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		2,719,251	92.32%	2,961,101	91.71%	3,147,923	95.04%		
Non-Payroll Cost by Function									
11 Instruction		65,538	2.23%	127,554	3.95%	30,810	0.93%		
12 Instructional Resources		7,072	0.24%	5,990	0.19%	5,539	0.17%		
13 Staff Development		1,213	0.04%	2,000	0.06%	2,000	0.06%		
23 School Leadership		1,397	0.05%	6,995	0.22%	2,500	0.08%		
31 Guidance, Counseling & Eval.		2,769	0.09%	2,090	0.06%	450	0.01%		
33 Health Services		-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		148,214	5.03%	123,095	3.81%	122,822	3.71%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		226,201	7.68%	267,724	8.29%	164,121	4.96%		
Total General Annual Operating Budget		\$ 2,945,452	100.00%	\$ 3,228,825	100.00%	\$ 3,312,044	100.00%		
Estimated Enrollment		602		569		576			
General Operating Student/Teacher Ratio		17.4		15.2		14.6			
Total Budgeted Operating Cost/student		\$4,893		\$5,675		\$5,750			
Special Revenue Funds		\$ 441,888		\$490,948		\$379,771			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	56%	67%	65%	74%	58%	72%	91%	89%	
Mathematics	38%	42%	51%	58%	40%	66%	91%	62%	
Writing				83%	55%	80%			
Science							73%	74%	69%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

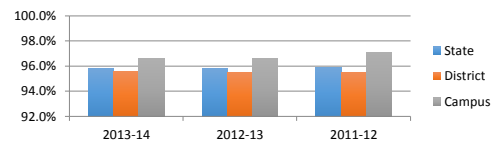
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.6%
2012-13	95.8%	95.5%	96.6%
2011-12	95.9%	95.5%	97.1%

*2013-2014 State is estimated

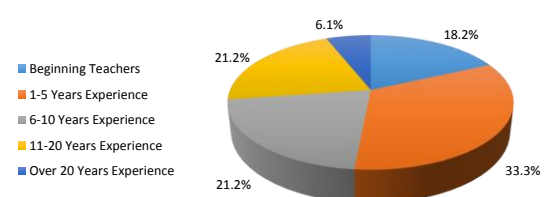
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.5	5.0	37.5	6.0	39.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.5	11.0	42.5	12.0	44.5	12.0
Total Staff	49.5		54.5		56.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	9.5	10.5	10.3
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**Herbert Marcus Elementary
Organization 182
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	3,535,030	80.54%	3,653,127	77.82%	3,935,381	81.11%				
12 Instructional Resources	59,855	1.36%	60,117	1.28%	62,719	1.29%	Ethnicity:			
13 Staff Development	-	0.00%	178	0.00%	-	0.00%	African Amer	3.5%	2.7%	2.9%
23 School Leadership	242,171	5.52%	261,844	5.58%	264,480	5.45%	Asian	0.2%	0.2%	0.3%
31 Guidance, Counseling & Eval.	131,442	2.99%	135,868	2.89%	144,018	2.97%	Hispanic	95.0%	95.9%	95.7%
33 Health Services	66,494	1.51%	88,671	1.89%	98,360	2.03%	Native Amer	0.0%	0.0%	0.1%
36 Cocurricular/Extra-curricular	-	0.00%	2,893	0.06%	3,500	0.07%	White	1.2%	1.0%	0.9%
51 Maintenance & Operations	68,729	1.57%	88,694	1.89%	117,235	2.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	7.0%	7.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	97.5%	96.5%
	4,103,722	93.50%	4,291,392	91.42%	4,625,693	95.34%				
Non-Payroll Cost by Function										
11 Instruction	88,327	2.01%	63,164	1.35%	59,015	1.22%	Limited English Prof	82.2%	83.3%	80.7%
12 Instructional Resources	10,373	0.24%	9,376	0.20%	9,164	0.19%				
13 Staff Development	99	0.00%	4,575	0.10%	2,000	0.04%				
23 School Leadership	928	0.02%	983	0.02%	-	0.00%				
31 Guidance, Counseling & Eval.	3,539	0.08%	3,618	0.08%	-	0.00%				
33 Health Services	596	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	181,648	4.14%	321,245	6.84%	155,742	3.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	285,511	6.50%	402,961	8.58%	225,921	4.66%				
Total General Annual Operating Budget	\$ 4,389,232	100.00%	\$ 4,694,353	100.00%	\$ 4,851,614	100.00%				
Estimated Enrollment	972		971		970					
General Operating Student/Teacher Ratio	16.1		16.4		16.4					
Total Budgeted Operating Cost/student	\$4,516		\$4,835		\$5,002					
Special Revenue Funds	\$ 379,755		\$475,029		\$654,144					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	65%	81%	67%	68%	58%	64%	81%	80%	
Mathematics	71%	90%	68%	77%	56%	77%	92%	77%	
Writing				66%	59%	59%			
Science							58%	67%	61%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

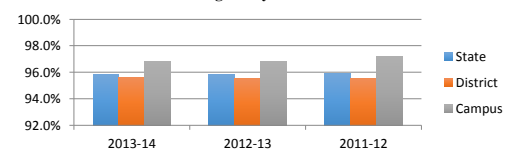
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

Average Daily Attendance

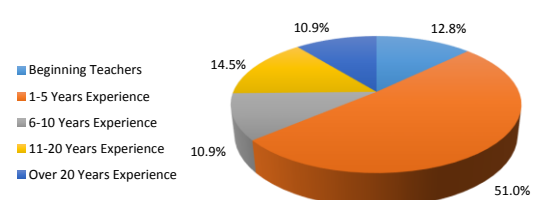


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.3	12.0	59.3	13.0	59.3	13.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.3	18.6	65.3	21.0	65.3	21.0
Total Staff	83.9		86.3		86.3	

Total Special Revenue	6.0	11.0	11.7
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Teachers by Years of Experience 2013-2014



Thomas L Marsalis Elementary
Organization 183
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	506	478	540
11 Instruction	1,891,108	71.56%	2,374,757	74.84%	2,444,492	75.61%	Ethnicity:			
12 Instructional Resources	66,257	2.51%	67,865	2.14%	70,814	2.19%	African Amer	81.4%	82.2%	81.5%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	239,374	9.06%	326,540	10.29%	330,252	10.21%	Hispanic	16.6%	15.3%	17.6%
31 Guidance, Counseling & Eval.	57,380	2.17%	67,957	2.14%	72,009	2.23%	Native Amer	0.0%	0.2%	0.2%
33 Health Services	59,936	2.27%	63,597	2.00%	66,354	2.05%	White	1.2%	1.3%	0.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	4.0%	3.9%
51 Maintenance & Operations	68,859	2.61%	84,340	2.66%	87,780	2.72%	Econ Disadv.	95.3%	96.0%	94.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	251	0.01%	600	0.02%	400	0.01%				
	2,383,165	90.18%	2,985,656	94.10%	3,072,101	95.02%				
Non-Payroll Cost by Function							Limited English Prof	15.8%	13.0%	13.1%
11 Instruction	115,763	4.38%	47,783	1.51%	25,350	0.78%				
12 Instructional Resources	7,365	0.28%	5,098	0.16%	4,914	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,496	0.09%	5,903	0.19%	3,600	0.11%				
31 Guidance, Counseling & Eval.	2,446	0.09%	1,716	0.05%	200	0.01%				
33 Health Services	206	0.01%	250	0.01%	350	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	131,266	4.97%	126,593	3.99%	126,509	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	259,543	9.82%	187,343	5.90%	160,923	4.98%				
Total General Annual Operating Budget	\$ 2,642,707	100.00%	\$ 3,172,999	100.00%	\$ 3,233,024	100.00%				
Estimated Enrollment	540		515		508					
General Operating Student/Teacher Ratio	15.7		14.5		14.3					
Total Budgeted Operating Cost/student	\$4,894		\$6,161		\$6,364					
Special Revenue Funds	\$ 177,761		\$340,248		\$309,288					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	68%	61%	61%	62%	67%	45%	63%	72%	
Mathematics	38%	37%	55%	36%	52%	34%	54%	58%	
Writing				58%	61%	49%			
Science							44%	73%	48%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

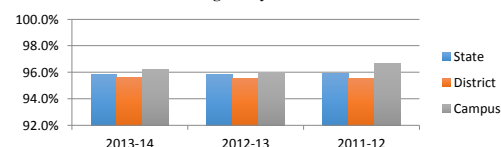
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	96.0%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

Average Daily Attendance

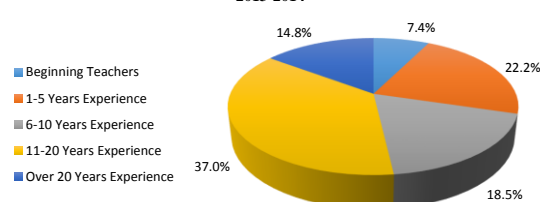


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.5	5.0	35.5	5.0	35.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.5	10.0	41.5	10.0	41.5	10.0
Total Staff	48.5		51.5		51.5	

Total Special Revenue	2.0	4.0	3.9
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Teachers by Years of Experience 2013-2014



**Ben Milam Elementary
Organization 184
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment		
Payroll Cost by Function							274	280	267
11 Instruction	1,199,101	70.04%	1,227,087	66.73%	1,219,954	67.20%			
12 Instructional Resources	75,208	4.39%	74,285	4.04%	77,478	4.27%	Ethnicity:		
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	4.4%	3.2%
23 School Leadership	169,254	9.89%	175,756	9.56%	180,000	9.91%	Asian	0.0%	0.7%
31 Guidance, Counseling & Eval.	33,479	1.96%	97,511	5.30%	71,563	3.94%	Hispanic	91.6%	89.5%
33 Health Services	26,780	1.56%	65,829	3.58%	68,760	3.79%	Native Amer	0.4%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	3.3%	4.3%
51 Maintenance & Operations	97,143	5.67%	106,407	5.79%	106,450	5.86%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.5%	0.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.7%	88.9%
	1,600,964	93.51%	1,746,875	95.00%	1,724,205	94.97%			94.4%
Non-Payroll Cost by Function							Limited English Prof	58.0%	57.1%
11 Instruction	34,698	2.03%	18,009	0.98%	17,844	0.98%			49.8%
12 Instructional Resources	4,200	0.25%	2,706	0.15%	2,779	0.15%			
13 Staff Development	41	0.00%	-	0.00%	-	0.00%			
23 School Leadership	2,338	0.14%	1,480	0.08%	1,200	0.07%			
31 Guidance, Counseling & Eval.	1,480	0.09%	901	0.05%	200	0.01%			
33 Health Services	275	0.02%	-	0.00%	250	0.01%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	68,094	3.98%	68,930	3.75%	69,038	3.80%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	111,126	6.49%	92,026	5.00%	91,311	5.03%			
Total General Annual Operating Budget	\$ 1,712,090	100.00%	\$ 1,838,901	100.00%	\$ 1,815,516	100.00%			
Estimated Enrollment	267		272		276				
General Operating Student/Teacher Ratio	15.3		14.7		15.8				
Total Budgeted Operating Cost/student	\$6,412		\$6,761		\$6,578				
Special Revenue Funds	\$ 97,778		\$114,394		\$117,105				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	100%	100%	76%	67%	64%	77%	79%	74%	
Mathematics	-1%	81%	81%	41%	36%	67%	83%	50%	
Writing				69%	62%	95%			
Science							69%	59%	57%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

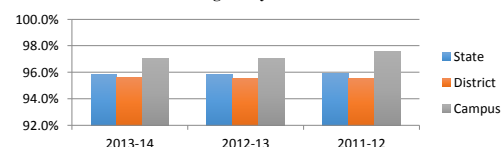
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.1%
2012-13	95.8%	95.5%	97.0%
2011-12	95.9%	95.5%	97.5%

*2013-2014 State is estimated

Average Daily Attendance

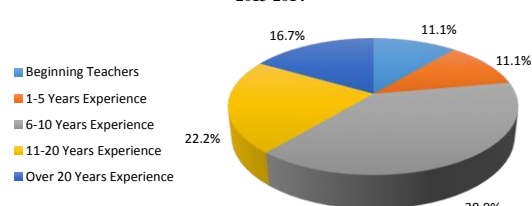


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	17.5	4.0	18.5	4.0	17.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	19.4	9.6	22.5	9.0	21.5	9.0
Total Staff	29.0		31.5		30.5	

Total Special Revenue	1.0	1.5	1.4
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Teachers by Years of Experience 2013-2014



**William Brown Miller Elementary
Organization 185
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	347	390	394
Payroll Cost by Function										
11 Instruction	1,749,000	74.05%	2,000,425	75.21%	1,902,379	72.52%	Ethnicity:			
12 Instructional Resources	64,345	2.72%	67,865	2.55%	70,814	2.70%	African Amer	52.4%	47.2%	45.7%
13 Staff Development	209	0.01%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	217,804	9.22%	223,761	8.41%	277,078	10.56%	Hispanic	45.5%	49.5%	52.5%
31 Guidance, Counseling & Eval.	44,204	1.87%	81,116	3.05%	85,120	3.24%	Native Amer	0.0%	0.3%	0.0%
33 Health Services	45,864	1.94%	53,467	2.01%	53,716	2.05%	White	1.4%	2.6%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	75,850	3.21%	90,041	3.39%	93,035	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.8%	9.7%	8.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.9%	95.4%	95.2%
	2,197,275	93.03%	2,516,675	94.62%	2,482,142	94.63%				
Non-Payroll Cost by Function							Limited English Prof	35.7%	41.3%	44.7%
11 Instruction	43,471	1.84%	18,963	0.71%	19,407	0.74%				
12 Instructional Resources	6,050	0.26%	3,846	0.14%	3,838	0.15%				
13 Staff Development	1,126	0.05%	700	0.03%	750	0.03%				
23 School Leadership	639	0.03%	4,005	0.15%	2,650	0.10%				
31 Guidance, Counseling & Eval.	1,755	0.07%	1,307	0.05%	-	0.00%				
33 Health Services	188	0.01%	250	0.01%	350	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	111,411	4.72%	113,895	4.28%	113,977	4.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	164,641	6.97%	142,966	5.38%	140,972	5.37%				
Total General Annual Operating Budget	\$ 2,361,915	100.00%	\$ 2,659,641	100.00%	\$ 2,623,114	100.00%				
Estimated Enrollment	394		396		391					
General Operating Student/Teacher Ratio	14.3		13.0		14.2					
Total Budgeted Operating Cost/student	\$5,995		\$6,716		\$6,709					
Special Revenue Funds	\$ 173,058		\$237,285		\$186,139					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	77%	64%	63%	62%	58%	52%	60%	58%	
Mathematics	50%	47%	54%	32%	42%	48%	40%	42%	
Writing				52%	68%	57%			
Science							54%	73%	52%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

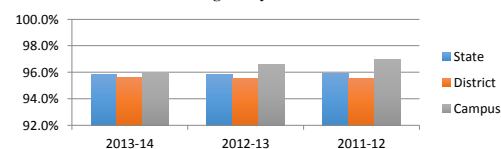
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.0%
2012-13	95.8%	95.5%	96.6%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

Average Daily Attendance

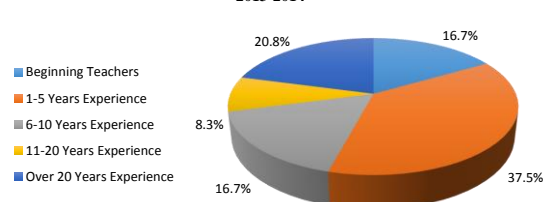


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.5	7.0	30.5	7.0	27.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	3.0	1.0	3.0	2.0	3.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.0	13.0	34.5	13.0	32.5	13.0
Total Staff	43.0		47.5		45.5	

Total Special Revenue	2.0	2.0	1.8
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Teachers by Years of Experience 2013-2014



**Roger Q Mills Elementary
Organization 186
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	416	492	504
11 Instruction	1,769,450	72.45%	2,152,637	73.55%	2,178,958	74.36%	Ethnicity:			
12 Instructional Resources	62,167	2.55%	62,474	2.13%	65,179	2.22%	African Amer	34.6%	44.9%	42.9%
13 Staff Development	-	0.00%	-	0.00%	1,500	0.05%	Asian	0.0%	0.2%	0.0%
23 School Leadership	213,055	8.72%	262,783	8.98%	237,171	8.09%	Hispanic	62.5%	52.6%	55.6%
31 Guidance, Counseling & Eval.	55,853	2.29%	59,578	2.04%	64,996	2.22%	Native Amer	0.5%	0.2%	0.0%
33 Health Services	27,256	1.12%	55,254	1.89%	55,257	1.89%	White	2.2%	1.6%	1.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.1%	4.1%	4.4%
51 Maintenance & Operations	114,730	4.70%	117,990	4.03%	120,566	4.11%	Econ Disadv.	97.1%	99.6%	97.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,242,510	91.82%	2,710,716	92.62%	2,723,627	92.95%				
Non-Payroll Cost by Function							Limited English Prof	46.6%	39.6%	41.7%
11 Instruction	59,276	2.43%	26,111	0.89%	20,150	0.69%				
12 Instructional Resources	6,228	0.26%	4,895	0.17%	4,555	0.16%				
13 Staff Development	-	0.00%	-	0.00%	1,500	0.05%				
23 School Leadership	418	0.02%	3,233	0.11%	100	0.00%				
31 Guidance, Counseling & Eval.	2,184	0.09%	1,571	0.05%	200	0.01%				
33 Health Services	249	0.01%	271	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	131,318	5.38%	180,026	6.15%	179,831	6.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	199,673	8.18%	216,107	7.38%	206,636	7.05%				
Total General Annual Operating Budget	\$ 2,442,183	100.00%	\$ 2,926,823	100.00%	\$ 2,930,263	100.00%				
Estimated Enrollment	504		455		469					
General Operating Student/Teacher Ratio	15.5		13.6		14.0					
Total Budgeted Operating Cost/student	\$4,846		\$6,433		\$6,248					
Special Revenue Funds	\$ 233,316		\$337,174		\$263,398					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	79%	50%	56%	60%	62%	42%	66%	45%	
Mathematics	46%	38%	48%	58%	40%	24%	52%	45%	
Writing				44%	62%	33%			
Science							55%	58%	40%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Improvement Required
Improvement Required

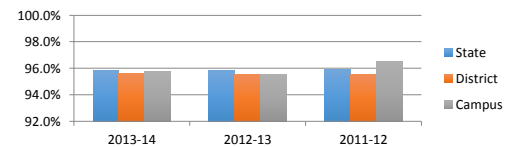
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.7%
2012-13	95.8%	95.5%	95.5%
2011-12	95.9%	95.5%	96.5%

*2013-2014 State is estimated

Average Daily Attendance

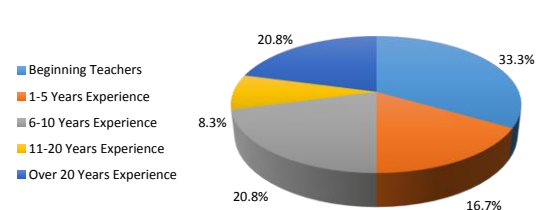


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	6.0	33.5	6.0	33.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.1	12.4	38.5	12.0	38.5	11.0
Total Staff	48.5		50.5		49.5	

Total Special Revenue	3.0	5.0	4.3
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Teachers by Years of Experience 2013-2014



**Nancy Moseley Elementary
Organization 187
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	768	729	778
Payroll Cost by Function											
11 Instruction		2,681,150	77.44%	2,965,163	77.31%	3,307,751	80.65%	Ethnicity:			
12 Instructional Resources		65,238	1.88%	64,400	1.68%	67,150	1.64%	African Amer	13.7%	16.0%	14.8%
13 Staff Development		-	0.00%	2,560	0.07%	-	0.00%	Asian	0.3%	0.0%	0.0%
23 School Leadership		257,058	7.42%	242,017	6.31%	253,261	6.17%	Hispanic	81.6%	80.8%	81.6%
31 Guidance, Counseling & Eval.		75,601	2.18%	82,184	2.14%	84,620	2.06%	Native Amer	0.1%	0.1%	0.1%
33 Health Services		58,117	1.68%	61,908	1.61%	64,485	1.57%	White	4.0%	2.6%	3.2%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		108,411	3.13%	129,355	3.37%	118,925	2.90%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	7.3%	7.5%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.8%	96.3%	94.0%
		3,245,574	93.74%	3,547,587	92.49%	3,896,192	94.99%				
Non-Payroll Cost by Function								Limited English Prof	62.1%	60.6%	60.0%
11 Instruction		58,177	1.68%	125,411	3.27%	45,950	1.12%				
12 Instructional Resources		7,691	0.22%	7,066	0.18%	7,269	0.18%				
13 Staff Development		1,592	0.05%	1,600	0.04%	1,333	0.03%				
23 School Leadership		1,524	0.04%	2,592	0.07%	1,500	0.04%				
31 Guidance, Counseling & Eval.		3,074	0.09%	2,423	0.06%	200	0.00%				
33 Health Services		-	0.00%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		144,606	4.18%	148,602	3.87%	148,776	3.63%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		216,664	6.26%	287,994	7.51%	205,328	5.01%				
Total General Annual Operating Budget		\$ 3,462,238	100.00%	\$ 3,835,581	100.00%	\$ 4,101,520	100.00%				
Estimated Enrollment		778		745		764					
General Operating Student/Teacher Ratio		17.3		16.2		15.6					
Total Budgeted Operating Cost/student		\$4,450		\$5,148		\$5,368					
Special Revenue Funds		\$ 337,220		\$571,144		\$556,755					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	67%	70%	59%	64%	59%	54%	65%	64%	
Mathematics	56%	48%	59%	54%	53%	66%	60%	58%	
Writing				68%	58%	66%			
Science							51%	60%	66%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

**Improvement Required
Met Standard**

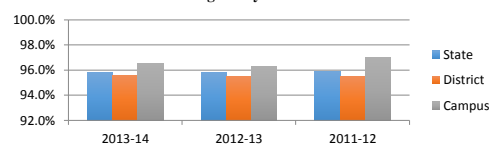
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

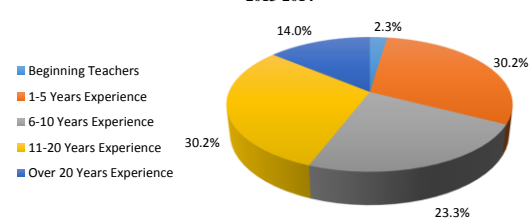
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.0	10.0	46.0	9.0	49.0	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.0	16.0	51.0	15.0	54.0	17.0
Total Staff	65.0		66.0		71.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	12.5	9.3
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**Mount Auburn Elementary
Organization 188
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014
								</	

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	54%	81%	68%	0%	0%	0%	0%	0%	0%
Mathematics	56%	86%	61%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

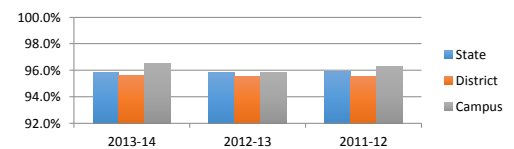
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	95.8%
2011-12	95.9%	95.5%	96.3%

*2013-2014 State is estimated

Average Daily Attendance

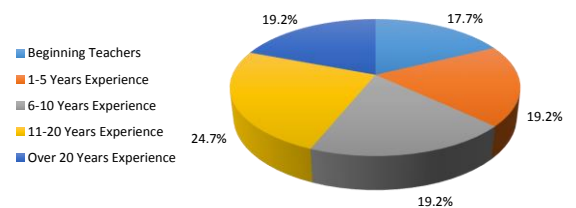


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	11.0	44.5	11.0	50.0	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	16.0	49.5	16.0	55.0	16.0
Total Staff	56.5		65.5		71.0	

Total Special Revenue 3.0 5.0 3.8

**Teachers by Years of Experience
2013-2014**



**Clara Oliver Elementary
Organization 189
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								358	382
11 Instruction		1,655,510	72.36%	1,964,932	72.88%	1,890,450	72.30%	Ethnicity:	
12 Instructional Resources		44,834	1.96%	63,558	2.36%	67,440	2.58%	African Amer	
13 Staff Development		419	0.02%	100	0.00%	1,000	0.04%	Asian	
23 School Leadership		201,778	8.82%	248,044	9.20%	250,370	9.58%	Hispanic	
31 Guidance, Counseling & Eval.		32,880	1.44%	64,501	2.39%	70,562	2.70%	Native Amer	
33 Health Services		56,938	2.49%	61,808	2.29%	64,485	2.47%	White	
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		107,489	4.70%	113,621	4.21%	119,216	4.56%	Spec Educ	
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		2,099,848	91.78%	2,516,564	93.34%	2,463,523	94.21%		
Non-Payroll Cost by Function								Limited English Prof	
11 Instruction		58,444	2.55%	41,692	1.55%	14,700	0.56%	19.6%	
12 Instructional Resources		5,877	0.26%	3,883	0.14%	3,754	0.14%	20.7%	
13 Staff Development		1,796	0.08%	2,500	0.09%	2,500	0.10%	22.1%	
23 School Leadership		687	0.03%	3,563	0.13%	2,800	0.11%		
31 Guidance, Counseling & Eval.		1,571	0.07%	1,178	0.04%	732	0.03%		
33 Health Services		99	0.00%	100	0.00%	200	0.01%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		119,696	5.23%	126,601	4.70%	126,591	4.84%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	100	0.00%	-	0.00%		
		188,171	8.22%	179,617	6.66%	151,277	5.79%		
Total General Annual Operating Budget		\$ 2,288,019	100.00%	\$ 2,696,181	100.00%	\$ 2,614,800	100.00%		
Estimated Enrollment		384		384		382			
General Operating Student/Teacher Ratio		13.5		12.6		13.4			
Total Budgeted Operating Cost/student		\$5,958		\$7,021		\$6,845			
Special Revenue Funds		\$ 191,398		\$464,681		\$229,560			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	62%	52%	41%	60%	59%	50%	56%	62%	
Mathematics	62%	45%	20%	45%	41%	57%	49%	45%	
Writing				69%	72%	61%			
Science							41%	29%	38%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required

Improvement Required

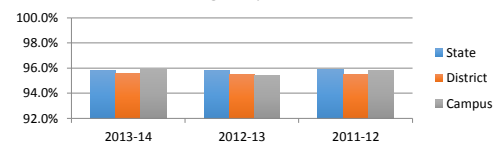
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.9%
2012-13	95.8%	95.5%	95.4%
2011-12	95.9%	95.5%	95.8%

*2013-2014 State is estimated

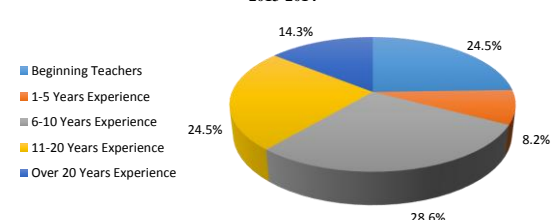
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	5.0	30.5	5.0	28.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.0	11.0	35.5	11.0	33.5	11.0
Total Staff	42.0		46.5		44.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.5	5.0	1.9
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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Student Data

Goal Results

STAAR - Percent Meeting Minimum Expectations

<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

Attendance Rates

**2013-2014 State is estimated*

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	7.0	37.5	7.0	36.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	12.0	42.5	12.0	41.5	12.0
Total Staff	54.5		54.5		53.5	
Total Special Revenue	5.0		5.0		4.9	

Year	State (%)	District (%)	Campus (%)
2013-14	95.8	95.5	96.8
2012-13	95.8	95.5	96.0
2011-12	95.8	95.5	96.8

Experience Level	Percentage
Beginning Teachers	11.1%
1-5 Years Experience	13.9%
6-10 Years Experience	19.4%
11-20 Years Experience	19.4%
Over 20 Years Experience	36.1%

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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

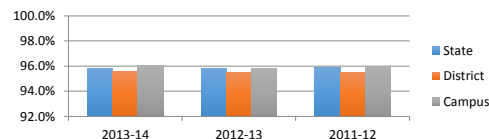
<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Improvement Required
2013-2014	Improvement Required

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.0%
2012-13	95.8%	95.5%	95.8%
2011-12	95.9%	95.5%	96.0%

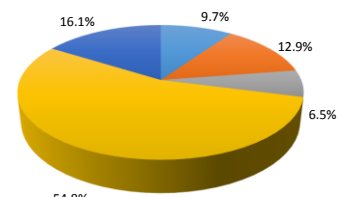
*2013-2014 State is estimated

Average Daily Attendance



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.5	3.0	34.5	3.0	30.5	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.5	8.0	40.5	8.0	36.5	8.0
Total Staff	46.5		48.5		44.5	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	4.0	8.0	5.8
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**John F Peeler Elementary
Organization 192
Grade Span: EE - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								397	407
11 Instruction		1,596,463	75.25%	1,886,229	74.20%	1,863,426	75.79%	Ethnicity:	
12 Instructional Resources		64,657	3.05%	65,058	2.56%	67,881	2.76%	African Amer	
13 Staff Development		-	0.00%	-	0.00%	-	0.00%	Asian	
23 School Leadership		165,291	7.79%	173,917	6.84%	171,753	6.99%	Hispanic	
31 Guidance, Counseling & Eval.		32,714	1.54%	125,493	4.94%	67,962	2.76%	Native Amer	
33 Health Services		43,913	2.07%	59,027	2.32%	61,579	2.50%	White	
36 Cocurricular/Extra-curricular		-	0.00%	200	0.01%	-	0.00%		
51 Maintenance & Operations		67,409	3.18%	92,498	3.64%	90,292	3.67%	Spec Educ	
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		1,970,447	92.87%	2,402,422	94.51%	2,322,893	94.48%		
Non-Payroll Cost by Function								Limited English Prof	
11 Instruction		36,332	1.71%	19,380	0.76%	20,879	0.85%	68.0%	67.3%
12 Instructional Resources		6,547	0.31%	4,003	0.16%	4,865	0.20%	66.4%	
13 Staff Development		-	0.00%	-	0.00%	-	0.00%		
23 School Leadership		3,472	0.16%	8,109	0.32%	2,900	0.12%		
31 Guidance, Counseling & Eval.		1,938	0.09%	1,352	0.05%	350	0.01%		
33 Health Services		422	0.02%	250	0.01%	300	0.01%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		102,492	4.83%	106,481	4.19%	106,514	4.33%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		151,202	7.13%	139,575	5.49%	135,808	5.52%		
Total General Annual Operating Budget		\$ 2,121,649	100.00%	\$ 2,541,997	100.00%	\$ 2,458,701	100.00%		
Estimated Enrollment		399		405		394			
General Operating Student/Teacher Ratio		16.3		14.2		13.8			
Total Budgeted Operating Cost/student		\$5,317		\$6,277		\$6,240			
Special Revenue Funds		\$ 248,107		\$269,781		\$266,091			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	70%	53%	52%	68%	59%	52%	62%	81%			
Mathematics	70%	68%	37%	82%	62%	79%	56%	87%			
Writing				70%	64%	50%					
Science							47%	70%	63%		

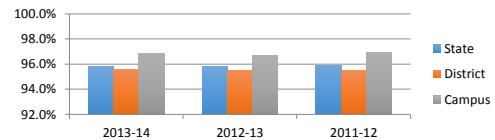
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

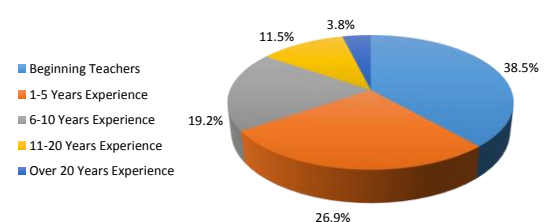
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.5	6.0	28.5	5.0	28.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.0	11.0	32.5	10.0	32.5	10.0
Total Staff	38.0		42.5		42.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue	4.0	3.5	3.4
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Goal Results

STAAR - Percent Meeting Minimum Expectations

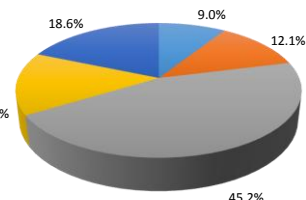
Student Achievement

*2013-2014 State is estimated

Year	State	District	Campus
2013-14	95.8%	95.5%	97.2%
2012-13	95.8%	95.5%	96.0%
2011-12	95.8%	95.5%	96.5%

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.9	9.0	35.9	9.0	35.9	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.9	14.0	40.9	14.0	40.9	14.0
Total Staff	53.9		54.9		54.9	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	2.5	3.0	2.8
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Goal Results

STAAR - Percent Meeting Minimum Expectations

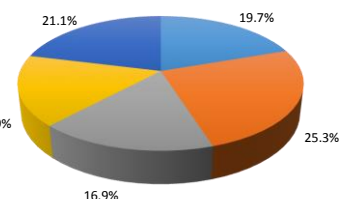
Student Achievement

*2013-2014 State is estimated

Year	State	District	Campus
2013-14	95.8%	95.5%	97.0%
2012-13	95.8%	95.5%	96.8%
2011-12	95.8%	95.5%	97.0%

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	6.0	36.5	7.0	36.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	11.0	41.5	12.0	41.5	12.0
Total Staff	51.5		53.5		53.5	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	7.5	7.0	6.3
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**Preston Hollow Elementary
Organization 195
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	2,010,056	77.09%	2,225,330	72.99%	2,366,500	79.25%
12 Instructional Resources	80,488	3.09%	67,546	2.22%	67,881	2.27%
13 Staff Development	1,812	0.07%	9	0.00%	1,300	0.04%
23 School Leadership	144,159	5.53%	164,648	5.40%	159,095	5.33%
31 Guidance, Counseling & Eval.	33,912	1.30%	76,632	2.51%	80,124	2.68%
33 Health Services	66,267	2.54%	68,680	2.25%	71,667	2.40%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	91,633	3.51%	94,052	3.08%	97,985	3.28%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,428,326	93.14%	2,696,897	88.46%	2,844,552	95.26%
Non-Payroll Cost by Function						
11 Instruction	47,338	1.82%	169,698	5.57%	21,014	0.70%
12 Instructional Resources	5,815	0.22%	4,206	0.14%	4,527	0.15%
13 Staff Development	398	0.02%	36,870	1.21%	-	0.00%
23 School Leadership	2,379	0.09%	27,391	0.90%	3,500	0.12%
31 Guidance, Counseling & Eval.	2,595	0.10%	1,363	0.04%	-	0.00%
33 Health Services	403	0.02%	400	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	120,020	4.60%	112,024	3.67%	112,218	3.76%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	178,949	6.86%	351,952	11.54%	141,659	4.74%
Total General Annual Operating Budget	\$ 2,607,275	100.00%	\$ 3,048,849	100.00%	\$ 2,986,211	100.00%
Estimated Enrollment	430		463		466	
General Operating Student/Teacher Ratio	14.4		13.7		13.4	
Total Budgeted Operating Cost/student	\$6,063		\$6,585		\$6,408	
Special Revenue Funds	\$ 229,699		\$322,107		\$321,323	

Student Data

	2012	2013	2014
Total Enrollment	424	427	430
Ethnicity:			
African Amer	9.4%	9.8%	9.5%
Asian	1.7%	1.9%	2.6%
Hispanic	79.2%	79.4%	79.1%
Native Amer	0.0%	0.0%	0.0%
White	9.2%	8.2%	8.4%
Spec Educ	9.7%	9.8%	5.1%
Econ Disadv.	80.2%	90.6%	90.0%
Limited English Prof	58.5%	61.1%	65.3%

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	80%	82%	65%	71%	68%	63%	59%	78%	
Mathematics	60%	82%	74%	69%	78%	80%	73%	88%	
Writing				74%	79%	76%			
Science							63%	74%	62%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

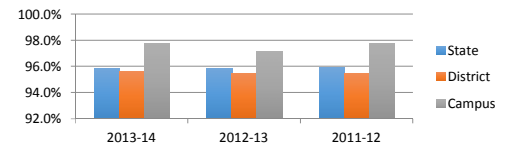
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.8%
2012-13	95.8%	95.5%	97.1%
2011-12	95.9%	95.5%	97.7%

*2013-2014 State is estimated

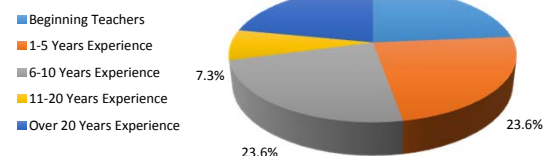
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.8	8.0	33.8	7.0	34.8	8.0
Library	-	-	1.0	-	1.0	-
Instructional Leadership	-	-	1.0	-	2.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.3	13.0	38.8	12.0	40.8	13.0
Total Staff	45.3		50.8		53.8	
Total Special Revenue	3.0		3.0		3.8	

Teachers by Years of Experience 2013-2014



**J W Ray Elementary
Organization 196
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	335	401	403
Payroll Cost by Function										
11 Instruction	1,672,488	73.81%	1,625,668	71.45%	1,561,553	67.78%	Ethnicity:			
12 Instructional Resources	73,416	3.24%	78,866	3.47%	82,311	3.57%	African Amer	80.6%	79.8%	80.4%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	2.1%	1.7%	2.0%
23 School Leadership	162,045	7.15%	170,464	7.49%	249,144	10.81%	Hispanic	15.2%	15.5%	15.6%
31 Guidance, Counseling & Eval.	29,329	1.29%	69,999	3.08%	72,509	3.15%	Native Amer	0.3%	0.5%	1.2%
33 Health Services	42,802	1.89%	51,503	2.26%	53,716	2.33%	White	0.6%	2.0%	0.7%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.11%	2,500	0.11%				
51 Maintenance & Operations	121,231	5.35%	124,628	5.48%	134,517	5.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	8.7%	8.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.7%	98.0%	95.3%
	2,101,311	92.73%	2,123,628	93.34%	2,156,250	93.60%				
Non-Payroll Cost by Function							Limited English Prof	6.0%	6.7%	6.0%
11 Instruction	36,090	1.59%	15,840	0.70%	14,815	0.64%				
12 Instructional Resources	5,721	0.25%	4,178	0.18%	3,470	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,713	0.16%	4,957	0.22%	4,179	0.18%				
31 Guidance, Counseling & Eval.	1,707	0.08%	1,084	0.05%	-	0.00%				
33 Health Services	92	0.00%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	117,345	5.18%	125,142	5.50%	124,713	5.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	250	0.01%	250	0.01%				
	164,668	7.27%	151,551	6.66%	147,527	6.40%				
Total General Annual Operating Budget	\$ 2,265,979	100.00%	\$ 2,275,179	100.00%	\$ 2,303,777	100.00%				
Estimated Enrollment	403		350		351					
General Operating Student/Teacher Ratio	15.2		13.7		14.9					
Total Budgeted Operating Cost/student	\$5,623		\$6,501		\$6,563					
Special Revenue Funds	\$ 156,302		\$272,894		\$156,893					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	76%	78%	59%	55%	64%	51%	54%	58%	
Mathematics	67%	41%	42%	35%	60%	33%	57%	35%	
Writing				67%	76%	47%			
Science							59%	55%	53%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Improvement Required

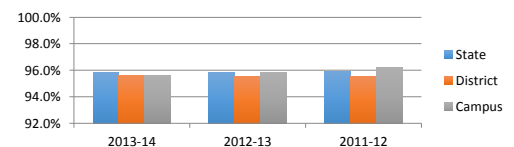
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.6%
2012-13	95.8%	95.5%	95.9%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

Average Daily Attendance

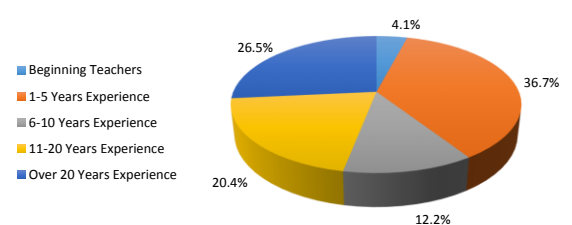


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	4.0	25.5	3.0	23.5	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.0	10.0	30.5	9.0	28.5	9.0
Total Staff	39.0		39.5		37.5	

Total Special Revenue 1.0 3.0 1.9

**Teachers by Years of Experience
2013-2014**



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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

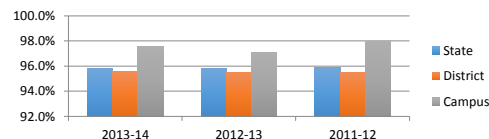
<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	97.5%
2012-13	95.8%	95.5%	97.1%
2011-12	95.9%	95.5%	98.0%

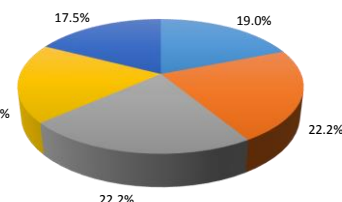
*2013-2014 State is estimated

Average Daily Attendance



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	8.0	39.5	9.0	37.5	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.5	13.0	44.5	14.0	42.5	15.0
Total Staff	52.5		58.5		57.5	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	5.0	5.0	3.8
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**Martha Turner Reilly Elementary
Organization 198
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	491	527	518
11 Instruction	2,075,135	75.71%	2,542,936	78.63%	2,652,654	79.38%	Ethnicity:			
12 Instructional Resources	62,197	2.27%	62,474	1.93%	65,179	1.95%	African Amer	10.6%	9.3%	11.4%
13 Staff Development	728	0.03%	500	0.02%	100	0.00%	Asian	0.4%	0.6%	0.4%
23 School Leadership	237,433	8.66%	237,319	7.34%	251,061	7.51%	Hispanic	81.5%	79.9%	79.1%
31 Guidance, Counseling & Eval.	66,971	2.44%	60,376	1.87%	60,160	1.80%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	64,815	2.36%	66,826	2.07%	69,730	2.09%	White	7.1%	9.3%	7.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.1%	4.9%	3.9%
51 Maintenance & Operations	70,072	2.56%	83,804	2.59%	87,246	2.61%	Econ Disadv.	88.6%	89.8%	92.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,577,352	94.04%	3,054,235	94.44%	3,186,130	95.34%				
Non-Payroll Cost by Function							Limited English Prof	59.3%	55.2%	51.6%
11 Instruction	46,228	1.69%	50,879	1.57%	28,450	0.85%				
12 Instructional Resources	6,557	0.24%	5,236	0.16%	5,429	0.16%				
13 Staff Development	-	0.00%	1,000	0.03%	900	0.03%				
23 School Leadership	3,569	0.13%	7,848	0.24%	7,761	0.23%				
31 Guidance, Counseling & Eval.	3,067	0.11%	2,327	0.07%	525	0.02%				
33 Health Services	196	0.01%	200	0.01%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,519	3.78%	112,088	3.47%	112,215	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	250	0.01%	250	0.01%	200	0.01%				
	163,386	5.96%	179,828	5.56%	155,580	4.66%				
Total General Annual Operating Budget	\$ 2,740,738	100.00%	\$ 3,234,063	100.00%	\$ 3,341,710	100.00%				
Estimated Enrollment	518		565		564					
General Operating Student/Teacher Ratio	15.8		15.0		14.6					
Total Budgeted Operating Cost/student	\$5,291		\$5,724		\$5,925					
Special Revenue Funds	\$ 254,204		\$257,365		\$305,052					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	88%	66%	83%	82%	78%	68%	72%	76%	
Mathematics	58%	60%	79%	70%	75%	80%	89%	71%	
Writing				74%	82%	79%			
Science							61%	70%	80%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

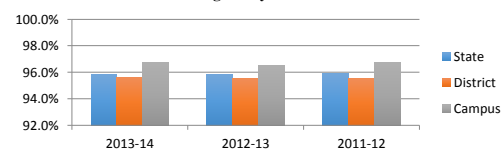
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.5%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

Average Daily Attendance

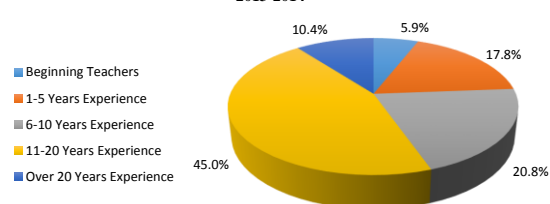


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.7	6.0	37.7	7.0	38.7	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.7	11.0	42.7	12.0	43.7	13.0
Total Staff	47.7		54.7		56.7	

Total Special Revenue	5.4	5.4	5.3
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Teachers by Years of Experience 2013-2014



**Reinhardt Elementary
Organization 199
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	630	634	642
11 Instruction	2,612,083	77.27%	2,814,498	79.58%	3,030,581	80.37%	Ethnicity:			
12 Instructional Resources	72,053	2.13%	72,357	2.05%	75,508	2.00%	African Amer	6.3%	4.9%	6.5%
13 Staff Development	1,705	0.05%	1,644	0.05%	1,600	0.04%	Asian	0.6%	0.8%	0.5%
23 School Leadership	250,140	7.40%	238,302	6.74%	245,066	6.50%	Hispanic	87.0%	88.3%	86.3%
31 Guidance, Counseling & Eval.	70,013	2.07%	75,458	2.13%	77,990	2.07%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	60,844	1.80%	61,808	1.75%	64,485	1.71%	White	5.6%	5.7%	6.2%
36 Cocurricular/Extra-curricular	-	0.00%	300	0.01%	300	0.01%	Spec Educ	7.1%	7.6%	6.1%
51 Maintenance & Operations	91,366	2.70%	88,217	2.49%	92,033	2.44%	Econ Disadv.	90.2%	93.5%	96.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,158,203	93.43%	3,352,584	94.79%	3,587,563	95.14%				
Non-Payroll Cost by Function							Limited English Prof	56.0%	54.6%	53.9%
11 Instruction	65,702	1.94%	30,391	0.86%	30,600	0.81%				
12 Instructional Resources	7,482	0.22%	6,828	0.19%	6,514	0.17%				
13 Staff Development	1,521	0.05%	-	0.00%	1,500	0.04%				
23 School Leadership	4,011	0.12%	9,160	0.26%	8,290	0.22%				
31 Guidance, Counseling & Eval.	2,512	0.07%	1,862	0.05%	-	0.00%				
33 Health Services	171	0.01%	217	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	140,738	4.16%	135,681	3.84%	135,916	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	222,138	6.57%	184,139	5.21%	183,070	4.86%				
Total General Annual Operating Budget	\$ 3,380,341	100.00%	\$ 3,536,723	100.00%	\$ 3,770,633	100.00%				
Estimated Enrollment	642		671		682					
General Operating Student/Teacher Ratio	16.3		15.9		15.8					
Total Budgeted Operating Cost/student	\$5,265		\$5,271		\$5,529					
Special Revenue Funds	\$ 235,742		\$278,524		\$298,865					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	64%	80%	74%	56%	62%	66%	69%	72%	
Mathematics	56%	61%	70%	53%	61%	66%	57%	58%	
Writing				50%	62%	74%			
Science							52%	59%	56%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

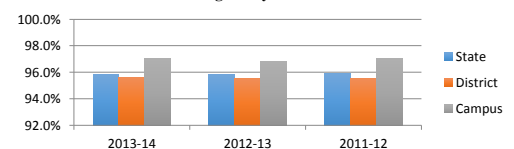
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.1%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.1%

*2013-2014 State is estimated

Average Daily Attendance

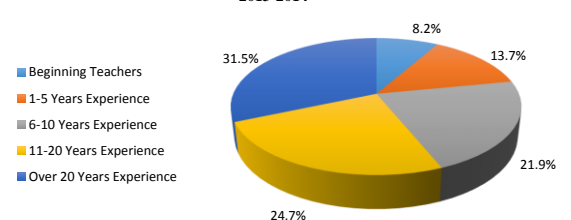


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.3	8.0	42.3	8.0	43.3	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.3	13.0	47.3	13.0	48.3	13.0
Total Staff	56.3		60.3		61.3	

Total Special Revenue 4.0 3.0 3.8

**Teachers by Years of Experience
2013-2014**



**Joseph J Rhoads Learning Center
Organization 200
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	412	631	658
Payroll Cost by Function										
11 Instruction	2,525,709	75.70%	3,004,495	78.48%	3,074,520	78.09%	Ethnicity:			
12 Instructional Resources	68,627	2.06%	68,792	1.80%	71,783	1.82%	African Amer	71.4%	59.6%	61.2%
13 Staff Development	2,393	0.07%	1,616	0.04%	1,000	0.03%	Asian	0.0%	0.0%	0.0%
23 School Leadership	343,556	10.30%	361,540	9.44%	390,924	9.93%	Hispanic	26.9%	39.0%	38.1%
31 Guidance, Counseling & Eval.	66,366	1.99%	67,394	1.76%	73,392	1.86%	Native Amer	0.2%	0.3%	0.2%
33 Health Services	6,522	0.20%	71,769	1.87%	75,542	1.92%	White	0.7%	0.6%	0.0%
36 Cocurricular/Extra-curricular	2,625	0.08%	1,060	0.03%	1,300	0.03%				
51 Maintenance & Operations	88,304	2.65%	95,398	2.49%	97,673	2.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.1%	4.4%	2.9%
61 Community Services	2,034	0.06%	1,600	0.04%	1,711	0.04%	Econ Disadv.	91.5%	97.9%	94.4%
	3,106,136	93.10%	3,673,664	95.95%	3,787,845	96.21%				
Non-Payroll Cost by Function							Limited English Prof	23.5%	30.9%	31.6%
11 Instruction	84,054	2.52%	38,584	1.01%	35,440	0.90%				
12 Instructional Resources	8,748	0.26%	6,591	0.17%	7,508	0.19%				
13 Staff Development	-	0.00%	1,190	0.03%	-	0.00%				
23 School Leadership	2,497	0.07%	1,766	0.05%	1,100	0.03%				
31 Guidance, Counseling & Eval.	2,647	0.08%	2,080	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	132,437	3.97%	104,713	2.74%	105,292	2.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	230,383	6.90%	154,924	4.05%	149,340	3.79%				
Total General Annual Operating Budget	\$ 3,336,519	100.00%	\$ 3,828,588	100.00%	\$ 3,937,185	100.00%				
Estimated Enrollment	658		788		790					
General Operating Student/Teacher Ratio	16.2		17.1		17.2					
Total Budgeted Operating Cost/student	\$5,071		\$4,859		\$4,984					
Special Revenue Funds	\$ 262,774		\$343,445		\$383,767					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	72%	78%	49%	64%	38%	47%	78%	79%	
Mathematics	61%	52%	65%	67%	40%	44%	46%	65%	
Writing				60%	51%	65%			
Science							65%	86%	76%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

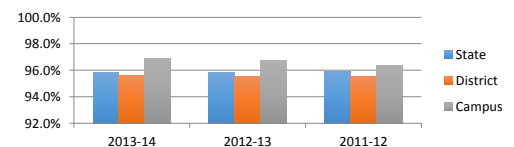
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	96.4%

*2013-2014 State is estimated

Average Daily Attendance

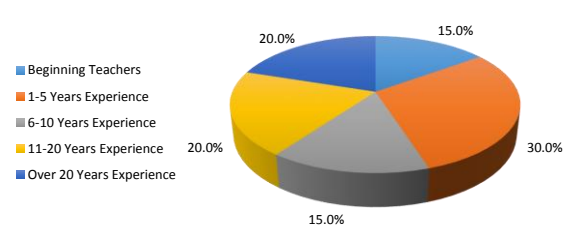


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	7.0	46.0	6.0	46.0	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	4.0	2.0	4.0	2.0	4.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.5	12.0	53.0	11.0	53.0	12.0
Total Staff	58.5		64.0		65.0	

Total Special Revenue 3.0 4.0 3.8

Teachers by Years of Experience 2013-2014



**Charles Rice Learning Center
Organization 201
Grade Span: EE - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								572	562
11 Instruction		2,323,000	72.52%	2,588,304	76.60%	2,660,590	76.68%	Ethnicity:	
12 Instructional Resources		54,484	1.70%	54,393	1.61%	56,736	1.64%	African Amer	
13 Staff Development		-	0.00%	-	0.00%	-	0.00%	Asian	
23 School Leadership		343,525	10.72%	331,581	9.81%	344,285	9.92%	Hispanic	
31 Guidance, Counseling & Eval.		67,041	2.09%	67,957	2.01%	64,029	1.85%	Native Amer	
33 Health Services		66,308	2.07%	60,880	1.80%	62,925	1.81%	White	
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%	Spec Educ	
51 Maintenance & Operations		122,391	3.82%	124,931	3.70%	133,319	3.84%	Econ Disadv.	
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		2,976,748	92.93%	3,228,046	95.54%	3,321,884	95.74%		
Non-Payroll Cost by Function								Limited English Prof	
11 Instruction		78,234	2.44%	24,799	0.73%	25,130	0.72%	0.9%	
12 Instructional Resources		7,226	0.23%	5,475	0.16%	5,576	0.16%	1.4%	
13 Staff Development		1,989	0.06%	3,990	0.12%	2,000	0.06%	2.2%	
23 School Leadership		2,906	0.09%	3,986	0.12%	4,300	0.12%		
31 Guidance, Counseling & Eval.		2,648	0.08%	1,843	0.05%	-	0.00%		
33 Health Services		-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		133,429	4.17%	110,695	3.28%	110,757	3.19%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		226,432	7.07%	150,788	4.46%	147,763	4.26%		
Total General Annual Operating Budget		\$ 3,203,180	100.00%	\$ 3,378,834	100.00%	\$ 3,469,647	100.00%		
Estimated Enrollment		584		585		580			
General Operating Student/Teacher Ratio		17.4		15.6		16.3			
Total Budgeted Operating Cost/student		\$5,485		\$5,776		\$5,982			
Special Revenue Funds		\$ 363,489		\$390,606		\$291,078			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	90%	77%	62%	60%	77%	78%	82%	90%	
Mathematics	47%	75%	59%	47%	73%	58%	67%	81%	
Writing				50%	85%	85%			
Science							67%	92%	79%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

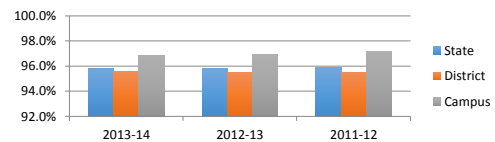
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.9%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

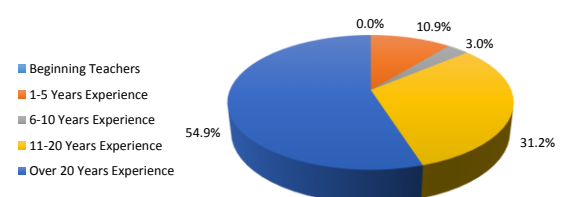
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	6.0	37.5	6.0	35.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.5	12.0	43.5	12.0	41.5	13.0
Total Staff	50.5		55.5		54.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.5	5.5	3.9
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**Oran M Roberts Elementary
Organization 202
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	404	-	648
	2013-14	Total	2014-15	Total	2015-16	Total				
Payroll Cost by Function										
11 Instruction	2,539,267	74.67%	2,908,130	73.61%	3,067,624	77.27%	Ethnicity:			
12 Instructional Resources	53,294	1.57%	52,867	1.34%	55,140	1.39%	African Amer	5.0%	0.0%	11.6%
13 Staff Development	767	0.02%	3,030	0.08%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	358,338	10.54%	299,370	7.58%	293,677	7.40%	Hispanic	92.6%	0.0%	86.9%
31 Guidance, Counseling & Eval.	57,166	1.68%	64,143	1.62%	57,136	1.44%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	55,778	1.64%	65,900	1.67%	68,760	1.73%	White	2.2%	0.0%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	94,574	2.78%	125,167	3.17%	116,225	2.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	0.0%	5.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.6%	0.0%	84.7%
	3,159,185	92.90%	3,518,607	89.07%	3,658,562	92.15%				
Non-Payroll Cost by Function							Limited English Prof	65.6%	0.0%	52.8%
11 Instruction	196,400	5.78%	111,531	2.82%	43,187	1.09%				
12 Instructional Resources	9,660	0.28%	6,275	0.16%	6,662	0.17%				
13 Staff Development	209	0.01%	46,565	1.18%	-	0.00%				
23 School Leadership	4,857	0.14%	4,201	0.11%	50	0.00%				
31 Guidance, Counseling & Eval.	3,202	0.09%	2,034	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	27,216	0.80%	261,298	6.61%	261,700	6.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	241,544	7.10%	431,904	10.93%	311,599	7.85%				
Total General Annual Operating Budget	\$ 3,400,729	100.00%	\$ 3,950,511	100.00%	\$ 3,970,161	100.00%				
Estimated Enrollment	648		695		698					
General Operating Student/Teacher Ratio	16.6		15.6		15.3					
Total Budgeted Operating Cost/student	\$5,248		\$5,684		\$5,688					
Special Revenue Funds	\$ 285,250		\$297,503		\$345,787					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

#N/A

#N/A

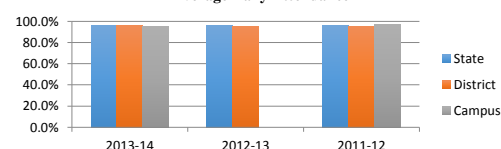
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.4%
2012-13	95.8%	95.5%	-
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

Average Daily Attendance

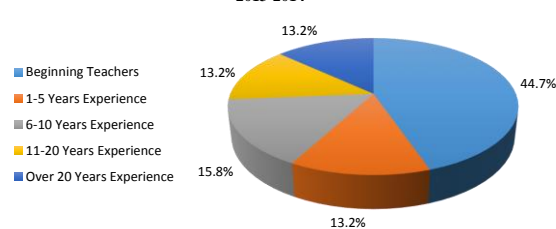


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.0	9.0	44.5	9.0	45.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	4.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.0	15.0	50.5	15.0	51.5	15.0
Total Staff	60.0		65.5		66.5	

Total Special Revenue	4.0	4.0	4.3
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Teachers by Years of Experience 2013-2014



**Dan D Rogers Elementary
Organization 203
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	2,124,350	75.84%	2,307,799	76.81%	2,620,320	76.94%
12 Instructional Resources	56,533	2.02%	60,117	2.00%	62,719	1.84%
13 Staff Development	-	0.00%	-	0.00%	62,458	1.83%
23 School Leadership	223,761	7.99%	229,674	7.64%	242,381	7.12%
31 Guidance, Counseling & Eval.	76,458	2.73%	76,924	2.56%	79,288	2.33%
33 Health Services	54,081	1.93%	53,467	1.78%	55,767	1.64%
36 Cocurricular/Extra-curricular	1,366	0.05%	-	0.00%	-	0.00%
51 Maintenance & Operations	93,318	3.33%	99,272	3.30%	103,354	3.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,629,867	93.88%	2,827,253	94.10%	3,226,287	94.73%
Non-Payroll Cost by Function						
11 Instruction	50,870	1.82%	26,723	0.89%	29,265	0.86%
12 Instructional Resources	6,373	0.23%	5,034	0.17%	5,434	0.16%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	38	0.00%	1,417	0.05%	2,000	0.06%
31 Guidance, Counseling & Eval.	2,065	0.07%	1,459	0.05%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	111,977	4.00%	142,623	4.75%	142,684	4.19%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	171,324	6.12%	177,256	5.90%	179,383	5.27%
Total General Annual Operating Budget	\$ 2,801,191	100.00%	\$ 3,004,509	100.00%	\$ 3,405,670	100.00%
Estimated Enrollment	508		505		532	
General Operating Student/Teacher Ratio	15.5		14.5		13.9	
Total Budgeted Operating Cost/student	\$5,514		\$5,950		\$6,402	
Special Revenue Funds	\$ 277,835		\$438,036		\$233,140	

Student Data

	2012	2013	2014
Total Enrollment	524	532	508
Ethnicity:			
African Amer	14.7%	11.8%	14.4%
Asian	2.5%	4.3%	4.1%
Hispanic	73.1%	70.7%	71.3%
Native Amer	0.4%	0.4%	0.4%
White	9.4%	12.0%	9.6%
Spec Educ	7.8%	6.2%	5.7%
Econ Disadv.	91.6%	88.3%	89.6%
Limited English Prof	63.4%	62.2%	63.6%

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	88%	85%	74%	69%	62%	76%	89%	72%	
Mathematics	63%	35%	79%	74%	59%	79%	69%	80%	
Writing				82%	67%	74%			
Science							56%	76%	60%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

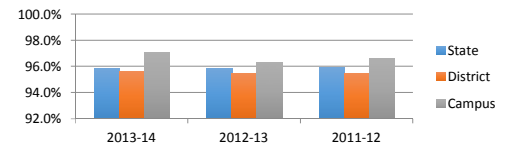
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.1%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

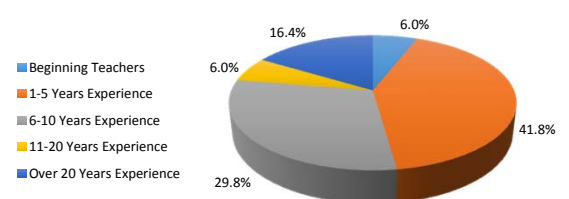
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.8	9.0	34.8	9.0	38.3	11.0
Library	-	-	1.0	-	1.0	-
Professional Development	-	-	-	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.8	14.0	39.8	14.0	44.3	16.0
Total Staff	50.8		53.8		60.3	
Total Special Revenue	4.0		5.0		3.8	

**Teachers by Years of Experience
2013-2014**



**Rosemont Elementary
Organization 204
Grade Span: 03 - 08**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	446	502	568
Payroll Cost by Function										
11 Instruction	2,200,307	75.94%	2,751,176	74.53%	2,875,347	76.17%	Ethnicity:			
12 Instructional Resources	68,565	2.37%	72,357	1.96%	75,508	2.00%	African Amer	2.9%	3.2%	2.9%
13 Staff Development	505	0.02%	600	0.02%	4,000	0.11%	Asian	0.0%	0.5%	0.5%
23 School Leadership	251,642	8.68%	361,600	9.80%	403,992	10.70%	Hispanic	89.7%	85.4%	85.7%
31 Guidance, Counseling & Eval.	94,765	3.27%	105,905	2.87%	109,473	2.90%	Native Amer	0.2%	0.5%	0.0%
33 Health Services	66,615	2.30%	69,608	1.89%	72,636	1.92%	White	6.5%	10.0%	10.2%
36 Cocurricular/Extra-curricular	4,845	0.17%	-	0.00%	-	0.00%				
51 Maintenance & Operations	42,467	1.47%	80,648	2.18%	81,652	2.16%				
52 Security & Monitoring	-	0.00%	40	0.00%	60	0.00%	Spec Educ	9.2%	11.0%	9.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.1%	75.6%	74.8%
	2,729,713	94.21%	3,441,934	93.24%	3,622,668	95.96%				
Non-Payroll Cost by Function							Limited English Prof	39.9%	40.0%	39.7%
11 Instruction	47,119	1.63%	126,719	3.43%	32,930	0.87%				
12 Instructional Resources	6,919	0.24%	6,082	0.16%	6,698	0.18%				
13 Staff Development	-	0.00%	195	0.01%	-	0.00%				
23 School Leadership	2,753	0.10%	4,446	0.12%	2,409	0.06%				
31 Guidance, Counseling & Eval.	3,334	0.12%	2,851	0.08%	-	0.00%				
33 Health Services	248	0.01%	241	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	2,042	0.07%	7,640	0.21%	8,440	0.22%				
51 Maintenance & Operations	105,462	3.64%	101,214	2.74%	101,670	2.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	167,877	5.79%	249,388	6.76%	152,397	4.04%				
Total General Annual Operating Budget	\$ 2,897,590	100.00%	\$ 3,691,322	100.00%	\$ 3,775,065	100.00%				
Estimated Enrollment	568		671		702					
General Operating Student/Teacher Ratio	15.7		15.5		16.6					
Total Budgeted Operating Cost/student	\$5,101		\$5,501		\$5,378					
Special Revenue Funds	\$ 174,578		\$280,851		\$245,778					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	83%	94%	75%	67%	75%	70%	76%	76%	
Mathematics	68%	82%	58%	32%	50%	59%	74%	67%	
Writing				71%	66%	63%			
Science							63%	64%	70%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	0%	0%	0%						
Mathematics	0%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

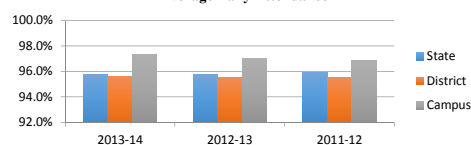
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.3%
2012-13	95.8%	95.5%	97.0%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

Average Daily Attendance

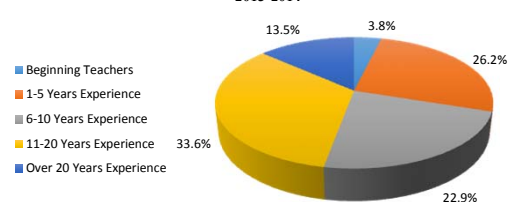


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.2	4.0	43.2	5.0	42.2	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	3.0	3.0	3.0
Guidance & Counseling	1.5	-	1.5	-	1.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.7	9.0	49.7	11.0	48.7	11.0
Total Staff	49.7		60.7		59.7	

Total Special Revenue	1.8	2.8	3.1
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**Teachers by Years of Experience
2013-2014**



**Clinton P Russell Elementary
Organization 205
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	2,675,792	78.63%	3,045,912	77.62%	3,286,141	78.85%		764	774	754
12 Instructional Resources	83,403	2.45%	84,667	2.16%	85,867	2.06%	Ethnicity:			
13 Staff Development	77	0.00%	-	0.00%	-	0.00%	African Amer	15.1%	13.4%	13.0%
23 School Leadership	238,110	7.00%	382,531	9.75%	375,397	9.01%	Asian	0.0%	0.1%	0.0%
31 Guidance, Counseling & Eval.	61,820	1.82%	63,110	1.61%	64,996	1.56%	Hispanic	83.5%	84.4%	85.9%
33 Health Services	36,457	1.07%	53,467	1.36%	55,767	1.34%	Native Amer	0.4%	0.4%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.06%	2,500	0.06%	White	1.0%	1.6%	0.7%
51 Maintenance & Operations	120,938	3.55%	120,711	3.08%	129,661	3.11%	Spec Educ	2.1%	2.1%	3.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.5%	98.8%	97.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,216,596	94.52%	3,752,898	95.64%	4,000,329	95.99%				
Non-Payroll Cost by Function										
11 Instruction	54,970	1.62%	43,446	1.11%	41,256	0.99%	Limited English Prof	64.0%	64.9%	63.7%
12 Instructional Resources	8,527	0.25%	7,462	0.19%	7,462	0.18%				
13 Staff Development	-	0.00%	500	0.01%	500	0.01%				
23 School Leadership	5,409	0.16%	5,989	0.15%	6,100	0.15%				
31 Guidance, Counseling & Eval.	2,987	0.09%	2,174	0.06%	-	0.00%				
33 Health Services	28	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,310	3.36%	111,634	2.84%	111,860	2.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	186,428	5.48%	171,276	4.36%	167,278	4.01%				
Total General Annual Operating Budget	\$ 3,403,024	100.00%	\$ 3,924,174	100.00%	\$ 4,167,607	100.00%				
Estimated Enrollment	754		787		785					
General Operating Student/Teacher Ratio	17.5		16.7		16.4					
Total Budgeted Operating Cost/student	\$4,513		\$4,986		\$5,309					
Special Revenue Funds	\$ 323,856		\$462,821		\$467,242					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	66%	61%	62%	66%	57%	48%	77%	77%	
Mathematics	47%	46%	46%	64%	47%	53%	64%	53%	
Writing				80%	58%	67%			
Science							66%	79%	70%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

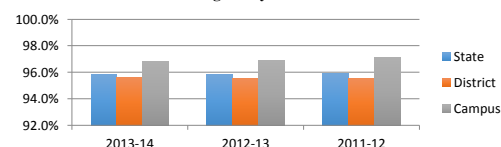
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.9%
2011-12	95.9%	95.5%	97.1%

*2013-2014 State is estimated

Average Daily Attendance

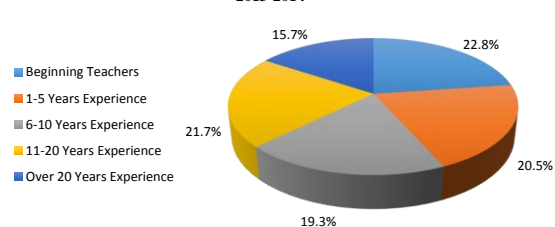


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.0	9.0	47.0	9.0	48.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	4.0	2.0	4.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.0	15.0	54.0	15.0	55.0	15.0
Total Staff	62.0		69.0		70.0	

Total Special Revenue	5.0	6.0	6.8
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Teachers by Years of Experience 2013-2014



**Alex Sanger Elementary
Organization 206
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	491	561	561
Payroll Cost by Function										
11 Instruction	2,330,559	76.59%	2,306,649	71.76%	2,647,888	79.22%	Ethnicity:			
12 Instructional Resources	80,436	2.64%	81,516	2.54%	82,669	2.47%	African Amer	9.2%	9.8%	10.3%
13 Staff Development	1,458	0.05%	298	0.01%	1,145	0.03%	Asian	0.6%	0.4%	0.2%
23 School Leadership	239,740	7.88%	242,440	7.54%	242,089	7.24%	Hispanic	79.0%	78.4%	76.1%
31 Guidance, Counseling & Eval.	75,670	2.49%	60,034	1.87%	72,010	2.15%	Native Amer	0.2%	0.2%	0.2%
33 Health Services	71,583	2.35%	70,534	2.19%	73,603	2.20%	White	9.6%	10.7%	12.3%
36 Cocurricular/Extra-curricular	-	0.00%	2,499	0.08%	2,499	0.07%				
51 Maintenance & Operations	77,185	2.54%	91,996	2.86%	93,890	2.81%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	4.1%	6.1%
61 Community Services	15	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.3%	83.8%	84.5%
	2,876,647	94.54%	2,855,966	88.85%	3,215,793	96.22%				
Non-Payroll Cost by Function							Limited English Prof	60.1%	57.9%	54.2%
11 Instruction	60,272	1.98%	235,186	7.32%	28,900	0.86%				
12 Instructional Resources	7,489	0.25%	26,681	0.83%	5,273	0.16%				
13 Staff Development	2,216	0.07%	585	0.02%	1,850	0.06%				
23 School Leadership	5,462	0.18%	8,595	0.27%	4,600	0.14%				
31 Guidance, Counseling & Eval.	2,289	0.08%	1,432	0.04%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	88,130	2.90%	85,107	2.65%	84,971	2.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	351	0.01%	662	0.02%	900	0.03%				
	166,208	5.46%	358,248	11.15%	126,494	3.78%				
Total General Annual Operating Budget	\$ 3,042,855	100.00%	\$ 3,214,214	100.00%	\$ 3,342,287	100.00%				
Estimated Enrollment	561		535		547					
General Operating Student/Teacher Ratio	15.4		14.9		13.7					
Total Budgeted Operating Cost/student	\$5,424		\$6,008		\$6,110					
Special Revenue Funds	\$ 275,946		\$339,305		\$297,553					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	85%	63%	68%	61%	71%	64%	75%	59%	
Mathematics	68%	72%	79%	42%	54%	64%	80%	51%	
Writing				79%	63%	65%			
Science							51%	41%	65%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

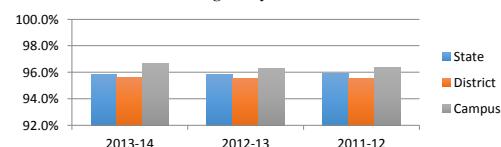
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.4%

*2013-2014 State is estimated

Average Daily Attendance

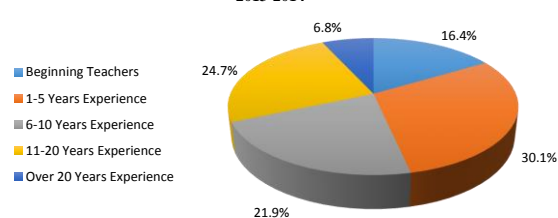


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	9.0	36.0	8.0	40.0	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	14.0	41.0	13.0	45.0	13.0
Total Staff	54.5		54.0		58.0	

Total Special Revenue	4.0	6.0	3.8
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Teachers by Years of Experience 2013-2014



It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

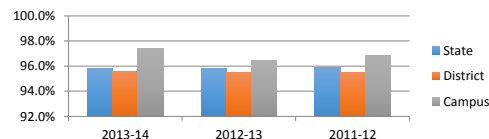
<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	97.4%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.8%

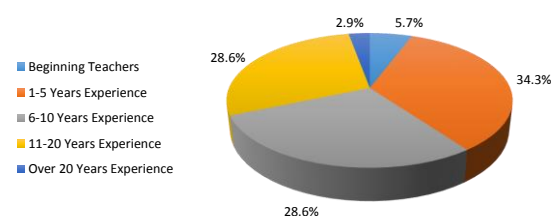
*2013-2014 State is estimated

Average Daily Attendance



	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	9.0	36.5	9.0	36.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	14.0	41.5	14.0	41.5	14.0
Total Staff	54.5		55.5		55.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	3.5	3.5	2.3
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**Seagoville Elementary
Organization 208
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
								2012	2013	2014
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	715	577	623
Payroll Cost by Function										
11 Instruction	2,209,125	76.10%	2,542,733	78.03%	2,538,259	78.64%	Ethnicity:			
12 Instructional Resources	75,208	2.59%	65,058	2.00%	60,782	1.88%	African Amer	11.7%	14.9%	15.7%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.5%	0.3%
21 Instructional Leadership	-	0.00%	-	0.00%	-	0.00%	Hispanic	53.8%	56.2%	59.4%
23 School Leadership	254,183	8.76%	230,531	7.07%	240,650	7.46%	Native Amer	0.3%	0.5%	0.5%
31 Guidance, Counseling & Eval.	62,663	2.16%	63,420	1.95%	65,496	2.03%	White	33.1%	27.6%	23.9%
33 Health Services	68,593	2.36%	62,486	1.92%	66,354	2.06%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	65,789	2.27%	103,466	3.17%	106,967	3.31%	Spec Educ	5.3%	7.8%	8.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	85.5%	89.6%	89.4%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	36.2%	38.5%	42.2%
	2,735,561	94.24%	3,067,694	94.14%	3,078,508	95.37%				
Non-Payroll Cost by Function										
11 Instruction	56,566	1.95%	76,987	2.36%	37,330	1.16%				
12 Instructional Resources	7,024	0.24%	6,101	0.19%	6,294	0.19%				
13 Staff Development	380	0.01%	1,000	0.03%	800	0.02%				
21 Instructional Leadership	-	0.00%	350	0.01%	350	0.01%				
23 School Leadership	2,977	0.10%	3,266	0.10%	2,980	0.09%				
31 Guidance, Counseling & Eval.	2,657	0.09%	1,839	0.06%	-	0.00%				
33 Health Services	283	0.01%	300	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	97,314	3.35%	101,269	3.11%	101,386	3.14%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	167,201	5.76%	191,112	5.86%	149,340	4.63%				
Total General Annual Operating Budget	\$ 2,902,762	100.00%	\$ 3,258,806	100.00%	\$ 3,227,848	100.00%				
Estimated Enrollment	623		653		658					
General Operating Student/Teacher Ratio	17.3		16.1		17.1					
Total Budgeted Operating Cost/student	\$4,659		\$4,991		\$4,906					
Special Revenue Funds	\$ 503,732		\$549,666		\$531,635					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	0%	70%	76%	0%	62%	65%	0%	62%			
Mathematics	0%	53%	68%	0%	53%	67%	0%	54%			
Writing				0%	55%	77%					
Science							0%	56%	58%		

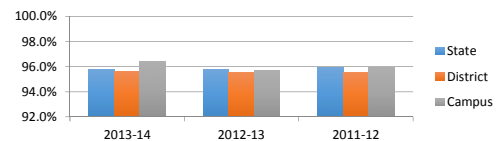
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	95.7%
2011-12	95.9%	95.5%	95.9%

*2013-2014 State is estimated

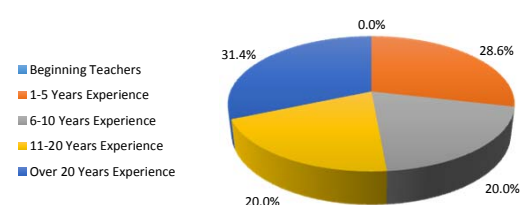
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.0	4.0	40.5	4.0	38.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.0	9.0	45.5	9.0	43.5	9.0
Total Staff	49.0		54.5		52.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	9.5	10.0	9.8
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**Ascher Silberstein Elementary
Organization 209
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	721	751	783
11 Instruction	2,852,590	78.62%	3,032,192	78.43%	3,229,617	79.02%	Ethnicity:			
12 Instructional Resources	47,354	1.31%	64,485	1.67%	67,440	1.65%	African Amer	3.7%	2.9%	3.2%
13 Staff Development	4,199	0.12%	1,500	0.04%	2,000	0.05%	Asian	0.0%	0.0%	0.0%
23 School Leadership	230,741	6.36%	237,220	6.14%	273,935	6.70%	Hispanic	95.4%	96.0%	95.5%
31 Guidance, Counseling & Eval.	80,415	2.22%	86,062	2.23%	88,946	2.18%	Native Amer	0.0%	0.1%	0.1%
33 Health Services	58,917	1.62%	64,195	1.66%	67,265	1.65%	White	0.8%	0.9%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	3,300	0.09%	2,500	0.06%				
51 Maintenance & Operations	93,094	2.57%	101,257	2.62%	105,295	2.58%	Spec Educ	5.1%	5.7%	6.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.1%	97.2%	93.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,367,310	92.81%	3,590,211	92.86%	3,836,998	93.88%				
Non-Payroll Cost by Function							Limited English Prof	73.2%	75.2%	71.4%
11 Instruction	85,536	2.36%	64,824	1.68%	41,119	1.01%				
12 Instructional Resources	8,310	0.23%	7,610	0.20%	7,610	0.19%				
13 Staff Development	5,035	0.14%	669	0.02%	2,100	0.05%				
23 School Leadership	6,048	0.17%	6,267	0.16%	4,800	0.12%				
31 Guidance, Counseling & Eval.	3,496	0.10%	2,338	0.06%	250	0.01%				
33 Health Services	500	0.01%	506	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	151,929	4.19%	193,898	5.02%	193,999	4.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	260,854	7.19%	276,112	7.14%	250,178	6.12%				
Total General Annual Operating Budget	\$ 3,628,164	100.00%	\$ 3,866,323	100.00%	\$ 4,087,176	100.00%				
Estimated Enrollment	783		797		801					
General Operating Student/Teacher Ratio	16.3		16.3		16.3					
Total Budgeted Operating Cost/student	\$4,634		\$4,851		\$5,103					
Special Revenue Funds	\$ 375,347		\$368,687		\$383,471					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	38%	77%	70%	64%	43%	67%	74%	73%	
Mathematics	62%	91%	76%	59%	65%	69%	68%	81%	
Writing				74%	41%	80%			
Science							63%	63%	62%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

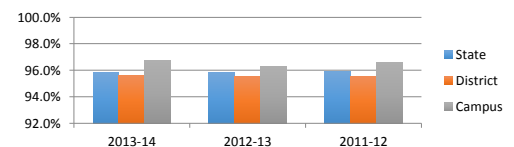
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

Average Daily Attendance

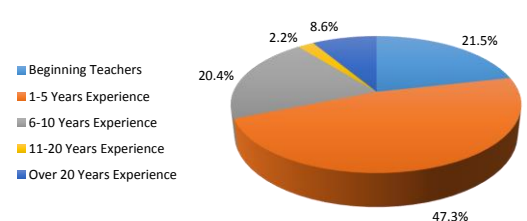


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.0	11.0	49.0	11.0	49.0	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.0	16.0	54.0	16.2	54.0	17.2
Total Staff	68.0		70.2		71.2	

Total Special Revenue 5.5 5.0 3.8

Teachers by Years of Experience 2013-2014



Leslie A Stemmons Elementary
Organization 210
Grade Span: PK - 06

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	992	829	828
Payroll Cost by Function										
11 Instruction	3,012,436	78.54%	2,981,819	78.03%	3,105,457	79.52%	Ethnicity:			
12 Instructional Resources	64,828	1.69%	74,869	1.96%	78,414	2.01%	African Amer	5.9%	6.3%	4.2%
13 Staff Development	92	0.00%	-	0.00%	-	0.00%	Asian	1.2%	1.6%	1.6%
23 School Leadership	256,097	6.68%	255,375	6.68%	267,153	6.84%	Hispanic	91.1%	90.2%	92.6%
31 Guidance, Counseling & Eval.	64,354	1.68%	65,968	1.73%	67,462	1.73%	Native Amer	0.3%	0.4%	0.2%
33 Health Services	66,638	1.74%	79,621	2.08%	83,339	2.13%	White	0.8%	1.2%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.06%				
51 Maintenance & Operations	79,322	2.07%	104,412	2.73%	90,064	2.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.3%	2.8%	2.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.7%	95.3%	96.3%
	3,543,767	92.39%	3,564,564	93.28%	3,694,389	94.60%				
Non-Payroll Cost by Function							Limited English Prof	62.4%	61.6%	60.3%
11 Instruction	100,492	2.62%	91,134	2.38%	49,488	1.27%				
12 Instructional Resources	9,909	0.26%	7,775	0.20%	7,747	0.20%				
13 Staff Development	-	0.00%	679	0.02%	1,000	0.03%				
23 School Leadership	3,211	0.08%	3,386	0.09%	500	0.01%				
31 Guidance, Counseling & Eval.	3,200	0.08%	2,262	0.06%	500	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	175,097	4.56%	151,729	3.97%	151,712	3.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	291,910	7.61%	256,965	6.72%	210,947	5.40%				
Total General Annual Operating Budget	\$ 3,835,677	100.00%	\$ 3,821,529	100.00%	\$ 3,905,336	100.00%				
Estimated Enrollment	828		809		816					
General Operating Student/Teacher Ratio	16.9		18.4		18.1					
Total Budgeted Operating Cost/student	\$4,632		\$4,724		\$4,786					
Special Revenue Funds	\$ 314,554		\$462,583		\$361,260					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	78%	73%	71%	62%	62%	70%	64%	68%	
Mathematics	55%	70%	81%	42%	40%	62%	55%	54%	
Writing				68%	59%	77%			
Science							52%	77%	75%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	68%	0%	0%						
Mathematics	58%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

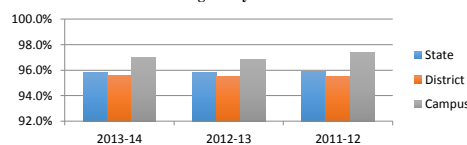
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	96.9%
2011-12	95.9%	95.5%	97.4%

*2013-2014 State is estimated

Average Daily Attendance

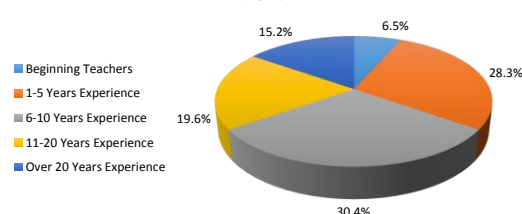


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.0	8.0	44.0	9.0	45.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	53.0	14.2	49.0	15.4	50.0	15.4
Total Staff	67.2		64.4		65.4	

Total Special Revenue 5.0 7.0 5.8

Teachers by Years of Experience 2013-2014



It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

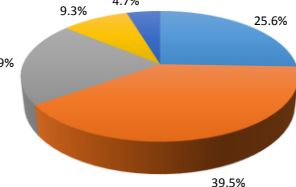
The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	797	703	749
Payroll Cost by Function											
11	Instruction	2,687,986	74.41%	3,043,917	77.55%	3,142,104	78.23%	Ethnicity:			
12	Instructional Resources	80,525	2.23%	81,516	2.08%	82,669	2.06%	African Amer	4.8%	5.0%	5.3%
13	Staff Development	5,361	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23	School Leadership	366,856	10.16%	386,632	9.85%	382,069	9.51%	Hispanic	93.9%	93.7%	93.1%
31	Guidance, Counseling & Eval.	69,336	1.92%	63,702	1.62%	63,404	1.58%	Native Amer	0.3%	0.3%	0.1%
33	Health Services	65,616	1.82%	67,446	1.72%	69,730	1.74%	White	1.0%	0.9%	0.8%
36	Cocurricular/Extra-curricular	-	0.00%	3,730	0.10%	3,730	0.09%				
51	Maintenance & Operations	80,520	2.23%	85,938	2.19%	84,136	2.09%				
52	Security & Monitoring	302	0.01%	-	0.00%	300	0.01%	Spec Educ	5.8%	4.6%	5.3%
61	Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	97.9%	94.3%
		<u>3,356,503</u>	<u>92.91%</u>	<u>3,732,881</u>	<u>95.11%</u>	<u>3,828,142</u>	<u>95.31%</u>				
Non-Payroll Cost by Function											
11	Instruction	81,267	2.25%	34,259	0.87%	36,113	0.90%	Limited English Prof	58.2%	61.5%	61.3%
12	Instructional Resources	10,039	0.28%	8,407	0.21%	7,837	0.20%				
13	Staff Development	1,668	0.05%	1,615	0.04%	96	0.00%				
23	School Leadership	1,170	0.03%	1,765	0.04%	549	0.01%				
31	Guidance, Counseling & Eval.	2,841	0.08%	2,467	0.06%	600	0.01%				
33	Health Services	-	0.00%	-	0.00%	-	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51	Maintenance & Operations	159,000	4.40%	143,558	3.66%	143,264	3.57%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		<u>255,985</u>	<u>7.09%</u>	<u>192,071</u>	<u>4.89%</u>	<u>188,459</u>	<u>4.69%</u>				
Total General Annual Operating Budget		\$ 3,612,488	100.00%	\$ 3,924,952	100.00%	\$ 4,016,601	100.00%				
Estimated Enrollment		749		707		717					
General Operating Student/Teacher Ratio		16.6		15.0		15.3					
Total Budgeted Operating Cost/student		\$4,823		\$5,552		\$5,602					
Special Revenue Funds		\$ 454,893		\$501,323		\$421,462					

Improvement Required
Met Standard

Year	State	District	Campus
2013-14	95.8%	95.8%	97.2%
2012-13	95.8%	95.8%	97.2%
2011-12	95.8%	95.8%	97.2%

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



**Harry S Stone Montessori
Organization 212
Grade Span: PK - 08**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014		
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	497	524	526	
	11 Instruction	2,405,889	73.21%	2,626,064	73.22%	2,708,891	74.02%	Ethnicity:			
	12 Instructional Resources	79,297	2.41%	81,202	2.26%	84,645	2.31%	African Amer	47.3%	47.8%	48.7%
	13 Staff Development	-	0.00%	500	0.01%	-	0.00%	Asian	0.3%	0.3%	0.6%
	21 Instructional Leadership	77,541	2.36%	77,563	2.16%	80,948	2.21%	Hispanic	39.8%	38.8%	39.2%
	23 School Leadership	290,877	8.85%	321,888	8.98%	338,567	9.25%	Native Amer	0.5%	0.5%	0.9%
	31 Guidance, Counseling & Eval.	69,297	2.11%	66,597	1.86%	72,009	1.97%	White	10.5%	10.5%	9.7%
	33 Health Services	57,018	1.73%	58,102	1.62%	60,611	1.66%				
	36 Cocurricular/Extra-curricular	10,725	0.33%	12,397	0.35%	12,397	0.34%	Spec Educ	0.8%	1.5%	0.9%
	51 Maintenance & Operations	81,059	2.47%	92,789	2.59%	91,174	2.49%	Econ Disadv.	46.8%	48.1%	62.8%
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	3,071,703	93.47%	3,337,102	93.05%	3,449,242	94.25%	Limited English Prof	11.0%	11.1%	11.8%	
Non-Payroll Cost by Function											
11 Instruction	34,432	1.05%	71,195	1.99%	39,935	1.09%					
12 Instructional Resources	7,177	0.22%	5,042	0.14%	5,042	0.14%					
13 Staff Development	9,239	0.28%	16,400	0.46%	14,250	0.39%					
23 School Leadership	3,867	0.12%	6,228	0.17%	2,750	0.08%					
31 Guidance, Counseling & Eval.	2,632	0.08%	1,751	0.05%	-	0.00%					
33 Health Services	-	0.00%	-	0.00%	-	0.00%					
36 Cocurricular/Extra-curricular	7,106	0.22%	8,172	0.23%	7,532	0.21%					
51 Maintenance & Operations	149,982	4.56%	140,553	3.92%	140,553	3.84%					
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%					
53 Data Processing Services	236	0.01%	-	0.00%	250	0.01%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%					
	214,671	6.53%	249,341	6.95%	210,312	5.75%					
Total General Annual Operating Budget	\$ 3,286,374	100.00%	\$ 3,586,443	100.00%	\$ 3,659,554	100.00%					
Estimated Enrollment	526		531		551						
General Operating Student/Teacher Ratio	14.2		13.6		14.1						
Total Budgeted Operating Cost/student	\$6,248		\$6,754		\$6,642						
Special Revenue Funds	\$ 163,723		\$218,284		\$235,650						

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	93%	86%	84%	89%	79%	91%	77%	92%	
Mathematics	62%	72%	78%	55%	68%	74%	77%	79%	
Writing				87%	68%	87%			
Science							81%	79%	62%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	94%	87%	0%						
Mathematics	94%	83%	0%						

Texas Education Association
Accountability Rating:

2012-2013
2013-2014

Met Standard
Met Standard

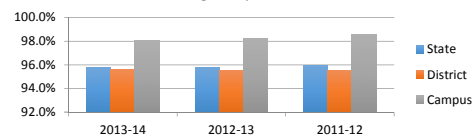
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.1%
2012-13	95.8%	95.5%	98.2%
2011-12	95.9%	95.5%	98.5%

*2013-2014 State is estimated

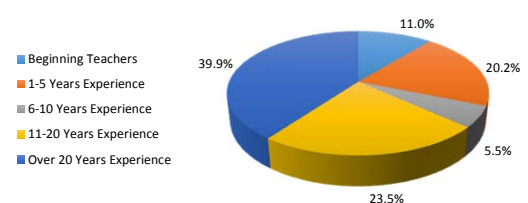
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.0	5.0	39.0	5.0	39.0	5.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	3.0	2.0	4.0	2.0	4.0
Instructional Leadership	1.0	-	1.0	-	1.0	-
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.0	11.0	45.0	13.0	45.0	13.0
Total Staff	53.0		58.0		58.0	
Total Special Revenue	1.0		1.0		0.9	

Teachers by Years of Experience 2013-2014



**T G Terry Elementary
Organization 213
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	410	390	402
11 Instruction	1,768,584	74.80%	1,825,855	73.58%	2,020,196	76.53%	Ethnicity:			
12 Instructional Resources	58,587	2.48%	62,474	2.52%	65,179	2.47%	African Amer	31.0%	30.8%	33.1%
13 Staff Development	184	0.01%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	176,308	7.46%	175,190	7.06%	179,818	6.81%	Hispanic	66.6%	66.7%	66.2%
31 Guidance, Counseling & Eval.	45,942	1.94%	106,255	4.28%	79,980	3.03%	Native Amer	0.2%	0.3%	0.2%
33 Health Services	45,399	1.92%	62,513	2.52%	66,356	2.51%	White	1.5%	2.1%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.7%	1.3%	3.0%
51 Maintenance & Operations	68,038	2.88%	88,715	3.57%	100,373	3.80%	Econ Disadv.	97.1%	99.0%	96.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,163,042	91.49%	2,321,002	93.53%	2,511,902	95.16%				
Non-Payroll Cost by Function							Limited English Prof	45.6%	45.1%	45.0%
11 Instruction	44,941	1.90%	20,292	0.82%	21,540	0.82%				
12 Instructional Resources	5,338	0.23%	3,865	0.16%	3,856	0.15%				
13 Staff Development	-	0.00%	590	0.02%	-	0.00%				
23 School Leadership	-	0.00%	1,417	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	1,881	0.08%	1,276	0.05%	-	0.00%				
33 Health Services	195	0.01%	153	0.01%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	148,895	6.30%	131,341	5.29%	101,385	3.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,625	0.07%	800	0.03%				
	201,249	8.51%	160,559	6.47%	127,731	4.84%				
Total General Annual Operating Budget	\$ 2,364,291	100.00%	\$ 2,481,561	100.00%	\$ 2,639,633	100.00%				
Estimated Enrollment	402		393		393					
General Operating Student/Teacher Ratio	13.6		13.3		12.9					
Total Budgeted Operating Cost/student	\$5,881		\$6,314		\$6,717					
Special Revenue Funds	\$ 226,209		\$245,965		\$173,622					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	54%	70%	69%	82%	78%	68%	70%	75%	
Mathematics	43%	70%	65%	62%	76%	66%	65%	68%	
Writing				87%	80%	83%			
Science							57%	77%	71%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

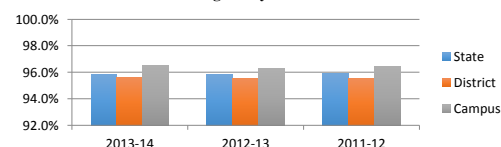
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.4%

*2013-2014 State is estimated

Average Daily Attendance

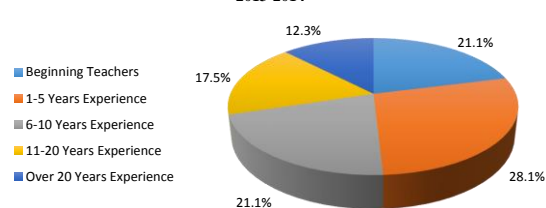


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	5.0	29.5	5.0	30.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.6	10.4	33.5	10.0	34.5	10.0
Total Staff	42.0		43.5		44.5	

Total Special Revenue 2.5 3.0 1.8

Teachers by Years of Experience 2013-2014



**Robert L Thornton Elementary
Organization 215
Grade Span: EE - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	476	499	489
11 Instruction	1,948,645	73.05%	2,259,188	75.81%	2,496,870	76.76%	Ethnicity:			
12 Instructional Resources	62,092	2.33%	61,118	2.05%	63,720	1.96%	African Amer	94.1%	94.4%	92.6%
13 Staff Development	7,152	0.27%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	217,880	8.17%	305,474	10.25%	328,458	10.10%	Hispanic	4.4%	5.0%	6.5%
31 Guidance, Counseling & Eval.	44,070	1.65%	60,080	2.02%	67,459	2.07%	Native Amer	0.4%	0.2%	0.2%
33 Health Services	58,267	2.18%	63,596	2.13%	66,353	2.04%	White	0.4%	0.2%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	83,210	3.12%	92,098	3.09%	95,190	2.93%	Spec Educ	4.8%	5.8%	8.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.9%	96.6%	95.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,421,316	90.77%	2,841,554	95.36%	3,118,050	95.85%				
Non-Payroll Cost by Function							Limited English Prof	3.6%	4.2%	3.7%
11 Instruction	118,136	4.43%	21,257	0.71%	19,700	0.61%				
12 Instructional Resources	6,254	0.23%	4,674	0.16%	4,693	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	916	0.03%	4,122	0.14%	2,676	0.08%				
31 Guidance, Counseling & Eval.	1,862	0.07%	1,686	0.06%	1,050	0.03%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	119,136	4.47%	106,674	3.58%	106,722	3.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	246,303	9.23%	138,413	4.64%	134,841	4.15%				
Total General Annual Operating Budget	\$ 2,667,619	100.00%	\$ 2,979,967	100.00%	\$ 3,252,891	100.00%				
Estimated Enrollment	489		476		484					
General Operating Student/Teacher Ratio	16.6		14.6		14.0					
Total Budgeted Operating Cost/student	\$5,455		\$6,260		\$6,721					
Special Revenue Funds	\$ 259,230		\$327,518		\$240,438					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	64%	75%	75%	64%	76%	57%	78%	71%	
Mathematics	43%	68%	78%	52%	77%	51%	69%	58%	
Writing				63%	67%	81%			
Science							36%	74%	88%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

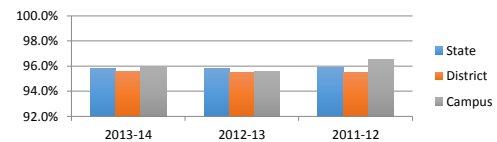
Student Achievement

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.0%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	96.5%

*2013-2014 State is estimated

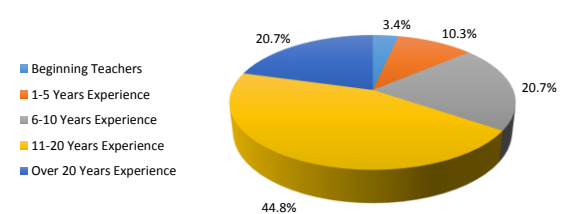
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	8.0	32.5	8.0	34.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.0	13.0	38.5	13.0	40.5	13.0
Total Staff	46.0		51.5		53.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue	3.0	3.0	1.9
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**Edward Titche Elementary
Organization 216
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	962	914	996
11 Instruction	3,481,044	78.48%	4,111,654	76.11%	4,215,781	79.82%	Ethnicity:			
12 Instructional Resources	56,629	1.28%	56,411	1.04%	58,844	1.11%	African Amer	42.2%	46.7%	45.4%
13 Staff Development	104	0.00%	100	0.00%	-	0.00%	Asian	0.2%	0.0%	0.1%
23 School Leadership	290,285	6.54%	325,754	6.03%	331,090	6.27%	Hispanic	54.2%	48.7%	50.5%
31 Guidance, Counseling & Eval.	129,699	2.92%	131,748	2.44%	144,518	2.74%	Native Amer	0.5%	2.1%	1.2%
33 Health Services	57,820	1.30%	87,935	1.63%	92,485	1.75%	White	2.3%	2.2%	2.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	6.6%	6.6%
51 Maintenance & Operations	134,738	3.04%	142,064	2.63%	137,125	2.60%	Econ Disadv.	90.3%	96.3%	96.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,150,319	93.57%	4,855,666	89.88%	4,979,843	94.28%				
Non-Payroll Cost by Function							Limited English Prof	42.4%	39.7%	39.1%
11 Instruction	71,138	1.60%	281,264	5.21%	42,696	0.81%				
12 Instructional Resources	9,814	0.22%	9,450	0.17%	9,256	0.18%				
13 Staff Development	2,174	0.05%	1,000	0.02%	1,000	0.02%				
23 School Leadership	3,464	0.08%	12,394	0.23%	8,500	0.16%				
31 Guidance, Counseling & Eval.	3,716	0.08%	2,874	0.05%	600	0.01%				
33 Health Services	248	0.01%	300	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	194,859	4.39%	239,451	4.43%	239,412	4.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	285,412	6.43%	546,733	10.12%	301,864	5.72%				
Total General Annual Operating Budget	\$ 4,435,731	100.00%	\$ 5,402,399	100.00%	\$ 5,281,707	100.00%				
Estimated Enrollment	996		965		980					
General Operating Student/Teacher Ratio	16.9		15.6		15.6					
Total Budgeted Operating Cost/student	\$4,454		\$5,598		\$5,389					
Special Revenue Funds	\$ 679,692		\$960,910		\$684,649					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	67%	52%	41%	52%	47%	41%	51%	62%	
Mathematics	48%	36%	33%	47%	38%	34%	37%	43%	
Writing				48%	47%	43%			
Science							27%	41%	41%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Improvement Required
Improvement Required

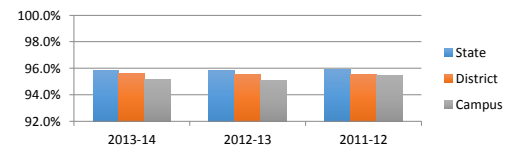
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.1%
2012-13	95.8%	95.5%	95.1%
2011-12	95.9%	95.5%	95.5%

*2013-2014 State is estimated

Average Daily Attendance

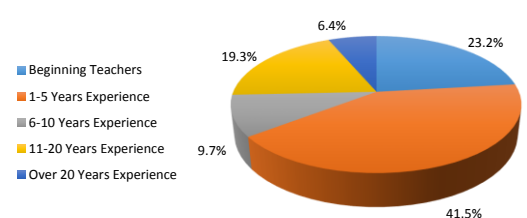


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.0	14.0	62.0	14.0	63.0	15.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	3.0	3.0	3.0	3.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.4	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	65.0	21.4	69.0	22.0	70.0	23.0
Total Staff	86.4		91.0		93.0	

Total Special Revenue 7.0 9.0 4.1

Teachers by Years of Experience 2013-2014



**William B Travis Acdmy/Vngrd for Academically Tag
Organization 217
Grade Span: 04 - 08**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	390	388	401
Payroll Cost by Function										
11 Instruction	1,769,184	69.19%	1,822,014	69.60%	1,823,457	69.15%	Ethnicity:			
12 Instructional Resources	68,307	2.67%	68,792	2.63%	71,783	2.72%	African Amer	10.6%	15.2%	8.3%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	6.1%	6.1%	3.8%
23 School Leadership	304,421	11.91%	316,451	12.09%	331,981	12.59%	Hispanic	28.0%	25.0%	22.7%
31 Guidance, Counseling & Eval.	79,608	3.11%	71,806	2.74%	73,825	2.80%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	26,262	1.03%	56,433	2.16%	55,766	2.11%	White	51.5%	50.8%	63.6%
36 Cocurricular/Extra-curricular	15,642	0.61%	19,277	0.74%	19,277	0.73%				
51 Maintenance & Operations	98,545	3.85%	111,286	4.25%	113,393	4.30%				
52 Security & Monitoring	42,607	1.67%	48,090	1.84%	50,042	1.90%	Spec Educ	0.8%	2.3%	0.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	23.5%	29.5%	21.2%
	2,404,575	94.04%	2,514,149	96.04%	2,539,524	96.30%				
Non-Payroll Cost by Function							Limited English Prof	3.0%	6.8%	6.1%
11 Instruction	39,078	1.53%	23,721	0.91%	21,392	0.81%				
12 Instructional Resources	6,158	0.24%	3,856	0.15%	3,856	0.15%				
13 Staff Development	-	0.00%	-	0.00%	2,000	0.08%				
23 School Leadership	199	0.01%	1,307	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	2,345	0.09%	1,700	0.06%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,565	0.30%	9,152	0.35%	6,292	0.24%				
51 Maintenance & Operations	97,002	3.79%	64,052	2.45%	64,052	2.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	152,347	5.96%	103,788	3.96%	97,592	3.70%				
Total General Annual Operating Budget	\$ 2,556,922	100.00%	\$ 2,617,937	100.00%	\$ 2,637,116	100.00%				
Estimated Enrollment	401		406		407					
General Operating Student/Teacher Ratio	14.5		14.2		14.7					
Total Budgeted Operating Cost/student	\$6,376		\$6,448		\$6,479					
Special Revenue Funds	\$ -		\$0		\$0					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	100%	100%	100%	100%	100%	
Mathematics	98%	98%	100%	100%	100%	
Writing	100%	100%	100%			
Science				100%	98%	97%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

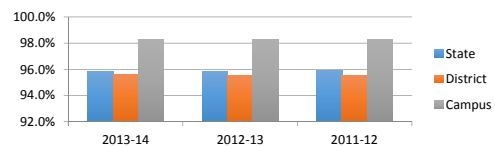
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.3%
2012-13	95.8%	95.5%	98.3%
2011-12	95.9%	95.5%	98.3%

*2013-2014 State is estimated

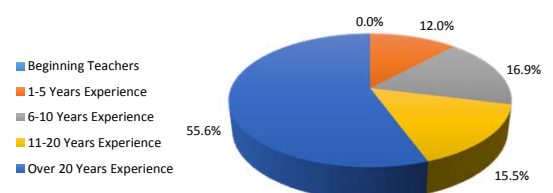
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.6	-	28.6	-	27.6	-
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	4.0	2.0	4.0	2.0	4.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	31.2	9.4	33.6	9.0	32.6	9.0
Total Staff	40.6		42.6		41.6	

Teachers by Years of Experience 2013-2014



Total Special Revenue 0.0 0.0 0.0

**George W Truett Elementary
Organization 218
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	3,790,743	80.77%	4,151,887	80.31%	4,204,992	78.23%	Ethnicity:	1,044	1,108	1,047
12 Instructional Resources	54,008	1.15%	62,890	1.22%	65,179	1.21%	African Amer	42.3%	41.0%	41.5%
13 Staff Development	21,980	0.47%	1,700	0.03%	12,000	0.22%	Asian	1.9%	4.1%	2.4%
23 School Leadership	344,020	7.33%	354,071	6.85%	498,363	9.27%	Hispanic	51.2%	50.3%	53.1%
31 Guidance, Counseling & Eval.	124,019	2.64%	140,714	2.72%	139,632	2.60%	Native Amer	1.0%	0.5%	0.2%
33 Health Services	43,364	0.92%	81,289	1.57%	85,454	1.59%	White	2.2%	2.3%	1.7%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.05%	2,500	0.05%	Spec Educ	5.8%	5.3%	4.2%
51 Maintenance & Operations	66,106	1.41%	109,159	2.11%	114,545	2.13%	Econ Disadv.	91.0%	84.4%	96.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,444,239	94.69%	4,904,210	94.86%	5,122,665	95.31%				
Non-Payroll Cost by Function										
11 Instruction	63,213	1.35%	49,931	0.97%	40,700	0.76%	Limited English Prof	44.5%	45.8%	42.8%
12 Instructional Resources	11,536	0.25%	10,268	0.20%	11,259	0.21%				
13 Staff Development	2,525	0.05%	484	0.01%	-	0.00%				
23 School Leadership	3,342	0.07%	3,202	0.06%	1,031	0.02%				
31 Guidance, Counseling & Eval.	4,171	0.09%	3,723	0.07%	1,000	0.02%				
33 Health Services	499	0.01%	514	0.01%	550	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	163,282	3.48%	197,226	3.81%	197,220	3.67%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	645	0.01%	413	0.01%	500	0.01%				
	249,215	5.31%	265,761	5.14%	252,260	4.69%				
Total General Annual Operating Budget	\$ 4,693,454	100.00%	\$ 5,169,971	100.00%	\$ 5,374,925	100.00%				
Estimated Enrollment	1,047		1,076		1,089					
General Operating Student/Teacher Ratio	16.3		16.1		17.4					
Total Budgeted Operating Cost/student	\$4,483		\$4,805		\$4,936					
Special Revenue Funds	\$ 392,148		\$528,537		\$479,721					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	41%	48%	50%	54%	41%	39%	64%	66%	
Mathematics	44%	44%	58%	61%	60%	48%	50%	58%	
Writing				61%	45%	42%			
Science							47%	60%	53%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

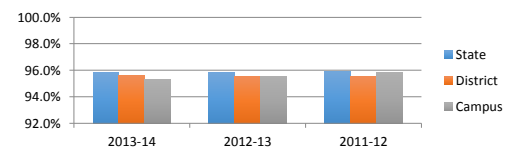
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	95.5%
2011-12	95.9%	95.5%	95.8%

*2013-2014 State is estimated

Average Daily Attendance

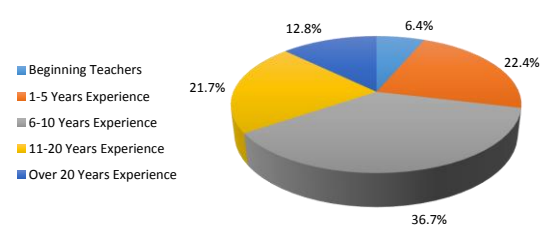


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.2	5.0	66.7	7.0	62.7	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	3.0	3.0	3.0	5.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.8	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	70.2	12.8	73.7	15.0	71.7	17.0
Total Staff	83.0		88.7		88.7	

Total Special Revenue 8.0 8.0 7.8

Teachers by Years of Experience 2013-2014



**Adelle Turner Elementary
Organization 219
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2012	2013	2014	
							Total Enrollment	419	391	370
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Ethnicity:			
11 Instruction	1,643,406	73.36%	1,618,001	70.32%	1,754,543	72.56%	African Amer	92.8%	91.8%	86.5%
12 Instructional Resources	63,050	2.81%	63,597	2.76%	66,354	2.74%	Asian	0.0%	0.0%	0.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Hispanic	6.0%	7.4%	11.4%
23 School Leadership	172,354	7.69%	176,483	7.67%	187,423	7.75%	Native Amer	0.0%	0.0%	0.3%
31 Guidance, Counseling & Eval.	15,403	0.69%	94,008	4.09%	72,209	2.99%	White	0.2%	0.3%	1.6%
33 Health Services	62,871	2.81%	58,142	2.53%	58,673	2.43%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	141,239	6.30%	149,101	6.48%	140,377	5.81%	Spec Educ	9.8%	9.0%	8.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.0%	81.6%	81.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,098,322	93.66%	2,159,332	93.85%	2,279,579	94.28%				
Non-Payroll Cost by Function							Limited English Prof	1.0%	2.3%	4.9%
11 Instruction	30,215	1.35%	16,987	0.74%	16,310	0.67%				
12 Instructional Resources	4,626	0.21%	3,543	0.15%	3,938	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	709	0.03%	5,758	0.25%	4,000	0.17%				
31 Guidance, Counseling & Eval.	1,838	0.08%	1,584	0.07%	300	0.01%				
33 Health Services	96	0.00%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,480	4.66%	113,368	4.93%	113,615	4.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	141,964	6.34%	141,440	6.15%	138,363	5.72%				
Total General Annual Operating Budget	\$ 2,240,286	100.00%	\$ 2,300,772	100.00%	\$ 2,417,942	100.00%				
Estimated Enrollment	370		416		402					
General Operating Student/Teacher Ratio	14.9		16.1		15.5					
Total Budgeted Operating Cost/student	\$6,055		\$5,531		\$6,015					
Special Revenue Funds	\$ 120,407		\$184,216		\$144,495					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	63%	71%	62%	55%	55%	65%	72%	75%	
Mathematics	49%	50%	41%	25%	32%	38%	72%	59%	
Writing				48%	57%	63%			
Science							70%	61%	60%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

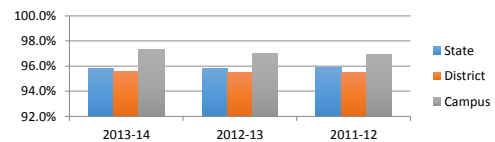
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.3%
2012-13	95.8%	95.5%	97.0%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

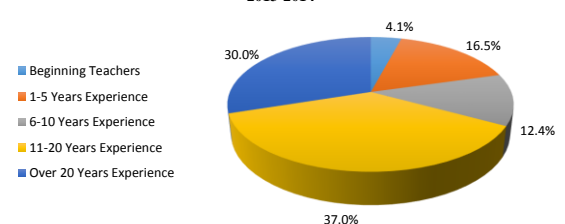
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.9	4.0	25.9	3.0	25.9	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.4	10.0	29.9	9.0	29.9	9.0
Total Staff	37.4		38.9		38.9	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue	2.0	2.5	2.3
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It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

STAAR - Percent Meeting Minimum Expectations

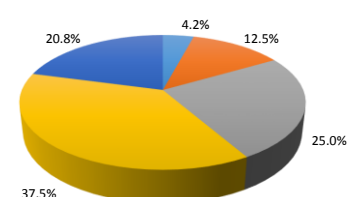
Student Achievement

*2013-2014 State is estimated

Year	State	District	Campus
2013-14	95.8%	95.5%	95.5%
2012-13	95.8%	95.5%	95.5%
2011-12	95.8%	95.5%	95.5%

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	5.0	33.5	7.0	32.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.0	10.0	37.5	12.0	36.5	12.0
Total Staff	41.0		49.5		48.5	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	4.0	2.0	1.9
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**Urban Park Elementary
Organization 222
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	745	611	606
11 Instruction	2,252,356	73.91%	2,592,257	77.78%	2,591,325	77.33%	Ethnicity:			
12 Instructional Resources	58,546	1.92%	54,277	1.63%	61,783	1.84%	African Amer	4.2%	1.0%	1.3%
13 Staff Development	549	0.02%	2,000	0.06%	1,000	0.03%	Asian	0.0%	0.3%	0.0%
23 School Leadership	236,577	7.76%	239,291	7.18%	252,832	7.55%	Hispanic	93.7%	97.2%	97.9%
31 Guidance, Counseling & Eval.	39,485	1.30%	58,324	1.75%	58,820	1.76%	Native Amer	0.1%	0.3%	0.0%
33 Health Services	58,856	1.93%	60,880	1.83%	63,516	1.90%	White	2.0%	1.1%	0.8%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.08%	2,500	0.07%				
51 Maintenance & Operations	81,256	2.67%	86,805	2.60%	90,383	2.70%	Spec Educ	2.3%	3.4%	7.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	99.2%	98.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,727,625	89.50%	3,096,334	92.90%	3,122,159	93.18%				
Non-Payroll Cost by Function							Limited English Prof	69.0%	71.5%	71.8%
11 Instruction	120,828	3.96%	35,921	1.08%	26,760	0.80%				
12 Instructional Resources	7,812	0.26%	5,822	0.17%	5,935	0.18%				
13 Staff Development	1,633	0.05%	860	0.03%	750	0.02%				
23 School Leadership	10,311	0.34%	2,816	0.08%	3,500	0.10%				
31 Guidance, Counseling & Eval.	10,066	0.33%	2,242	0.07%	2,000	0.06%				
33 Health Services	257	0.01%	77	0.00%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	167,392	5.49%	187,164	5.62%	187,213	5.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,698	0.06%	1,762	0.05%	2,300	0.07%				
	319,997	10.50%	236,664	7.10%	228,658	6.82%				
Total General Annual Operating Budget	\$ 3,047,622	100.00%	\$ 3,332,998	100.00%	\$ 3,350,817	100.00%				
Estimated Enrollment	606		621		619					
General Operating Student/Teacher Ratio	16.6		15.7		16.1					
Total Budgeted Operating Cost/student	\$5,029		\$5,367		\$5,413					
Special Revenue Funds	\$ 323,755		\$360,364		\$331,859					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	79%	79%	70%	55%	58%	72%	69%	65%	
Mathematics	83%	56%	76%	57%	69%	81%	76%	41%	
Writing				54%	58%	69%			
Science							56%	57%	70%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

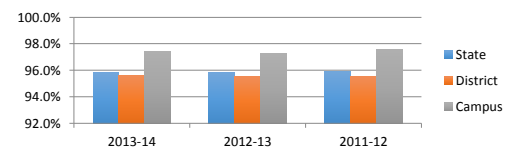
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.4%
2012-13	95.8%	95.5%	97.2%
2011-12	95.9%	95.5%	97.6%

*2013-2014 State is estimated

Average Daily Attendance

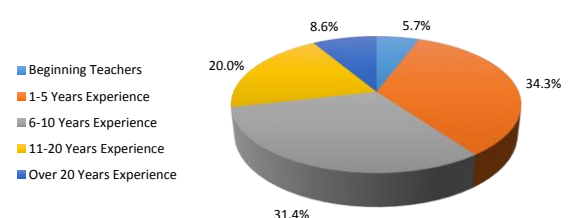


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	7.0	39.5	8.0	38.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	12.0	44.5	13.0	43.5	13.0
Total Staff	52.5		57.5		56.5	

Total Special Revenue 6.0 5.8 5.6

Teachers by Years of Experience 2013-2014



**Walnut Hill Elementary
Organization 224
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	311	329	358
Payroll Cost by Function										
11 Instruction	1,957,124	77.99%	2,217,755	78.79%	2,297,490	78.79%	Ethnicity:			
12 Instructional Resources	62,154	2.48%	72,061	2.56%	75,508	2.59%	African Amer	8.0%	6.7%	8.1%
13 Staff Development	2,043	0.08%	2,700	0.10%	2,000	0.07%	Asian	0.6%	0.6%	0.0%
23 School Leadership	168,455	6.71%	182,243	6.47%	186,867	6.41%	Hispanic	82.3%	79.6%	80.4%
31 Guidance, Counseling & Eval.	28,583	1.14%	59,626	2.12%	59,688	2.05%	Native Amer	0.0%	0.6%	0.0%
33 Health Services	59,569	2.37%	59,027	2.10%	61,579	2.11%	White	8.7%	12.5%	11.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	62,590	2.49%	87,161	3.10%	99,814	3.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.7%	9.7%	14.8%
61 Community Services	182	0.01%	-	0.00%	-	0.00%	Econ Disadv.	79.1%	79.9%	84.1%
	2,340,700	93.28%	2,680,573	95.24%	2,782,946	95.44%				
Non-Payroll Cost by Function							Limited English Prof	42.1%	45.6%	46.6%
11 Instruction	58,880	2.35%	17,440	0.62%	20,089	0.69%				
12 Instructional Resources	4,569	0.18%	3,709	0.13%	3,782	0.13%				
13 Staff Development	230	0.01%	310	0.01%	500	0.02%				
23 School Leadership	1,186	0.05%	4,073	0.14%	737	0.03%				
31 Guidance, Counseling & Eval.	1,561	0.06%	1,162	0.04%	200	0.01%				
33 Health Services	100	0.00%	179	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	102,166	4.07%	107,171	3.81%	107,229	3.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	168,692	6.72%	134,044	4.76%	132,837	4.56%				
Total General Annual Operating Budget	\$ 2,509,392	100.00%	\$ 2,814,617	100.00%	\$ 2,915,783	100.00%				
Estimated Enrollment	358		375		385					
General Operating Student/Teacher Ratio	11.7		11.5		12.2					
Total Budgeted Operating Cost/student	\$7,009		\$7,506		\$7,573					
Special Revenue Funds	\$ 192,268		\$170,405		\$205,034					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	86%	96%	86%	78%	84%	91%	85%	86%	
Mathematics	82%	67%	70%	56%	76%	86%	85%	79%	
Writing				72%	74%	95%			
Science							76%	83%	90%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

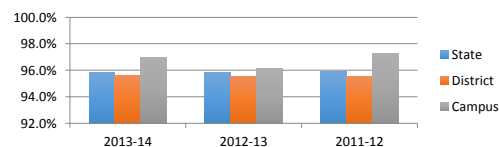
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.0%
2012-13	95.8%	95.5%	96.1%
2011-12	95.9%	95.5%	97.3%

*2013-2014 State is estimated

Average Daily Attendance

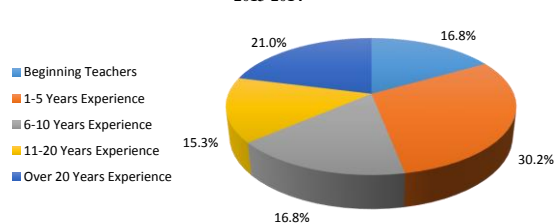


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	10.0	32.5	10.0	31.5	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.0	15.0	36.5	15.0	35.5	16.0
Total Staff	48.0		51.5		51.5	

Total Special Revenue	4.0	3.0	3.9
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Teachers by Years of Experience 2013-2014



**Daniel Webster Elementary
Organization 225
Grade Span: EE - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	728	661	654
Payroll Cost by Function	2013-14	Total	2014-15	Total	2015-16	Total				
11 Instruction	2,645,627	77.69%	3,017,897	77.66%	3,355,732	81.34%	Ethnicity:			
12 Instructional Resources	65,381	1.92%	65,058	1.67%	67,881	1.65%	African Amer	39.7%	41.3%	40.7%
13 Staff Development	4,407	0.13%	-	0.00%	5,000	0.12%	Asian	0.4%	0.2%	0.0%
21 Instructional Leadership	11,539	0.34%	-	0.00%	-	0.00%	Hispanic	57.4%	56.4%	57.6%
23 School Leadership	259,932	7.63%	264,041	6.80%	274,305	6.65%	Native Amer	0.8%	0.6%	0.2%
31 Guidance, Counseling & Eval.	69,174	2.03%	70,676	1.82%	64,996	1.58%	White	1.4%	1.1%	1.4%
33 Health Services	61,464	1.81%	61,808	1.59%	64,485	1.56%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,501	2.83%	98,122	2.53%	102,594	2.49%	Spec Educ	6.2%	4.5%	5.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	96.8%	98.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,214,024	94.39%	3,577,602	92.07%	3,934,993	95.38%	Limited English Prof	43.8%	43.4%	41.4%
Non-Payroll Cost by Function										
11 Instruction	47,357	1.39%	148,937	3.83%	33,010	0.80%				
12 Instructional Resources	7,760	0.23%	6,386	0.16%	7,278	0.18%				
13 Staff Development	872	0.03%	1,600	0.04%	1,000	0.02%				
23 School Leadership	6,750	0.20%	4,382	0.11%	4,000	0.10%				
31 Guidance, Counseling & Eval.	2,550	0.07%	1,967	0.05%	-	0.00%				
33 Health Services	-	0.00%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	125,884	3.70%	144,637	3.72%	145,226	3.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	191,173	5.61%	308,209	7.93%	190,814	4.62%				
Total General Annual Operating Budget	\$ 3,405,196	100.00%	\$ 3,885,811	100.00%	\$ 4,125,807	100.00%				
Estimated Enrollment	654		737		765					
General Operating Student/Teacher Ratio	16.1		16.2		16.3					
Total Budgeted Operating Cost/student	\$5,207		\$5,272		\$5,393					
Special Revenue Funds	\$ 245,496		\$436,019		\$319,211					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	59%	64%	46%	59%	56%	61%	61%	75%	
Mathematics	59%	36%	40%	49%	41%	54%	65%	67%	
Writing				67%	61%	60%			
Science							51%	65%	58%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

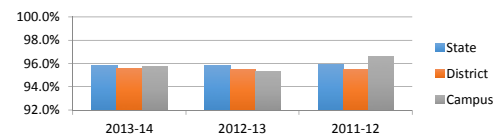
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.8%
2012-13	95.8%	95.5%	95.4%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

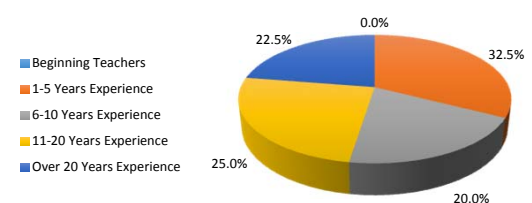
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	9.0	45.5	11.0	47.0	13.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.5	14.0	50.5	16.0	52.0	18.0
Total Staff	58.5		66.5		70.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 3.0 7.0 5.8

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Student Data

Goal Results

STAAR - Percent Meeting Minimum Expectations

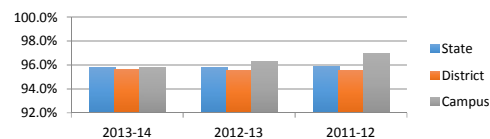
Texas Education Association
Accountability Rating:
 2012-2013
 2013-2014

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	95.8%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

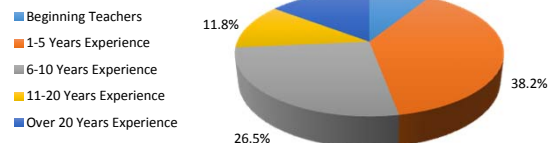
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.9	6.0	37.9	8.0	37.9	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.9	11.0	42.9	13.0	42.9	13.0
Total Staff	46.9		55.9		55.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.5	5.5	6.7
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**Sudie L Williams Elementary
Organization 228
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	340	345	315
Payroll Cost by Function										
11 Instruction	1,352,571	70.56%	1,496,990	72.24%	1,574,583	73.13%	Ethnicity:			
12 Instructional Resources	62,110	3.24%	62,474	3.01%	65,179	3.03%	African Amer	3.5%	5.2%	4.1%
13 Staff Development	-	0.00%	-	0.00%	500	0.02%	Asian	0.3%	0.6%	0.3%
23 School Leadership	170,041	8.87%	167,899	8.10%	178,905	8.31%	Hispanic	92.6%	91.3%	93.0%
31 Guidance, Counseling & Eval.	29,250	1.53%	59,662	2.88%	61,924	2.88%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	41,495	2.16%	51,503	2.49%	53,716	2.49%	White	2.9%	2.6%	2.5%
36 Cocurricular/Extra-curricular	2,576	0.13%	200	0.01%	-	0.00%				
51 Maintenance & Operations	70,595	3.68%	99,058	4.78%	86,840	4.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.6%	13.6%	18.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.2%	97.1%	94.0%
	1,728,638	90.18%	1,937,786	93.51%	2,021,647	93.89%				
Non-Payroll Cost by Function							Limited English Prof	68.5%	67.5%	67.9%
11 Instruction	68,000	3.55%	21,337	1.03%	21,438	1.00%				
12 Instructional Resources	4,654	0.24%	3,037	0.15%	3,194	0.15%				
13 Staff Development	1,034	0.05%	780	0.04%	-	0.00%				
23 School Leadership	1,822	0.10%	2,878	0.14%	1,264	0.06%				
31 Guidance, Counseling & Eval.	1,704	0.09%	1,020	0.05%	-	0.00%				
33 Health Services	151	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,935	5.79%	105,480	5.09%	105,574	4.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	188,299	9.82%	134,532	6.49%	131,470	6.11%				
Total General Annual Operating Budget	\$ 1,916,937	100.00%	\$ 2,072,318	100.00%	\$ 2,153,117	100.00%				
Estimated Enrollment	315		324		321					
General Operating Student/Teacher Ratio	12.9		13.8		13.7					
Total Budgeted Operating Cost/student	\$6,086		\$6,396		\$6,708					
Special Revenue Funds	\$ 134,843		\$160,164		\$660,316					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	64%	94%	83%	82%	78%	76%	68%	84%	
Mathematics	55%	89%	70%	71%	68%	85%	65%	66%	
Writing				79%	78%	77%			
Science							47%	58%	61%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

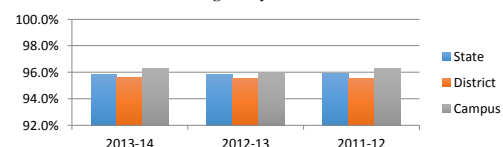
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.3%
2012-13	95.8%	95.5%	95.9%
2011-12	95.9%	95.5%	96.3%

*2013-2014 State is estimated

Average Daily Attendance

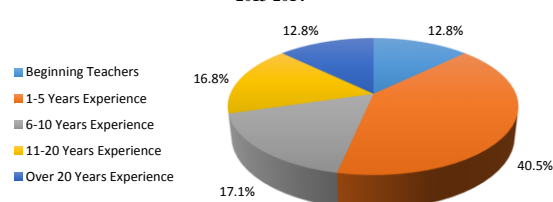


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.5	4.0	23.5	4.0	23.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.0	9.0	27.5	9.0	27.5	9.0
Total Staff	36.0		36.5		36.5	

Total Special Revenue	2.0	11.0	12.8
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Teachers by Years of Experience 2013-2014



**Winnetka Elementary
Organization 229
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	822	830	859
11 Instruction	2,895,041	78.53%	3,336,862	81.05%	3,155,681	80.34%	Ethnicity:			
12 Instructional Resources	310	0.01%	66,059	1.60%	68,441	1.74%	African Amer	0.4%	0.4%	0.0%
13 Staff Development	77	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	254,269	6.90%	263,523	6.40%	268,105	6.83%	Hispanic	98.5%	98.3%	98.5%
31 Guidance, Counseling & Eval.	66,069	1.79%	77,128	1.87%	79,490	2.02%	Native Amer	0.1%	0.1%	0.3%
33 Health Services	63,482	1.72%	87,285	2.12%	76,899	1.96%	White	1.0%	1.1%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.4%	3.6%	3.5%
51 Maintenance & Operations	93,531	2.54%	97,942	2.38%	92,549	2.36%	Econ Disadv.	94.9%	95.8%	95.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,372,778	91.49%	3,928,799	95.43%	3,741,165	95.24%				
Non-Payroll Cost by Function							Limited English Prof	58.8%	60.2%	59.8%
11 Instruction	159,024	4.31%	36,146	0.88%	42,175	1.07%				
12 Instructional Resources	9,186	0.25%	9,978	0.24%	7,794	0.20%				
13 Staff Development	1,307	0.04%	1,173	0.03%	1,900	0.05%				
23 School Leadership	5,959	0.16%	7,158	0.17%	3,450	0.09%				
31 Guidance, Counseling & Eval.	3,016	0.08%	2,161	0.05%	200	0.01%				
33 Health Services	300	0.01%	301	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,964	3.66%	131,315	3.19%	131,223	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	313,756	8.51%	188,232	4.57%	186,942	4.76%				
Total General Annual Operating Budget	\$ 3,686,534	100.00%	\$ 4,117,031	100.00%	\$ 3,928,107	100.00%				
Estimated Enrollment	859		817		821					
General Operating Student/Teacher Ratio	17.9		16.3		17.1					
Total Budgeted Operating Cost/student	\$4,292		\$5,039		\$4,785					
Special Revenue Funds	\$ 315,335		\$363,981		\$356,739					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	78%	69%	82%	65%	63%	65%	78%	63%	65%
Mathematics	71%	58%	80%	56%	77%	60%	61%	53%	
Writing				63%	61%	67%			
Science							72%	70%	73%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

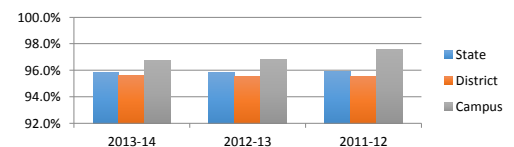
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.6%

*2013-2014 State is estimated

Average Daily Attendance

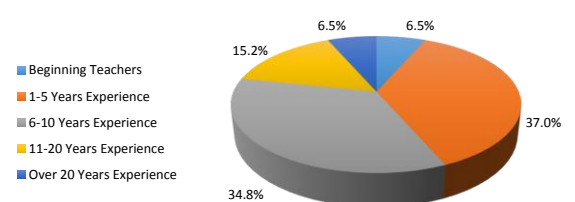


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.0	10.0	50.0	10.0	48.0	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	0.2	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.0	16.2	55.0	16.4	53.0	16.4
Total Staff	68.2		71.4		69.4	

Total Special Revenue 4.0 4.0 4.7

Teachers by Years of Experience 2013-2014



**Harry C Withers Elementary
Organization 230
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								400	442
11 Instruction		1,791,920	73.44%	2,129,574	76.29%	2,063,386	75.27%		438
12 Instructional Resources		74,913	3.07%	75,137	2.69%	78,414	2.86%		
13 Staff Development		375	0.02%	400	0.01%	500	0.02%		
23 School Leadership		182,544	7.48%	182,341	6.53%	181,882	6.64%		
31 Guidance, Counseling & Eval.		27,586	1.13%	67,998	2.44%	72,009	2.63%		
33 Health Services		43,275	1.77%	51,776	1.85%	54,002	1.97%		
36 Cocurricular/Extra-curricular		-	0.00%	2,500	0.09%	2,500	0.09%		
51 Maintenance & Operations		65,798	2.70%	86,792	3.11%	96,120	3.51%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	500	0.02%	500	0.02%		
		2,186,412	89.61%	2,597,018	93.04%	2,549,313	93.00%		
Non-Payroll Cost by Function									
11 Instruction		41,338	1.69%	15,038	0.54%	13,529	0.49%		
12 Instructional Resources		5,350	0.22%	4,403	0.16%	4,251	0.16%		
13 Staff Development		2,444	0.10%	-	0.00%	700	0.03%		
23 School Leadership		6,307	0.26%	8,218	0.29%	8,600	0.31%		
31 Guidance, Counseling & Eval.		2,132	0.09%	1,407	0.05%	500	0.02%		
33 Health Services		356	0.01%	1,374	0.05%	500	0.02%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		195,591	8.02%	163,934	5.87%	163,828	5.98%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		253,518	10.39%	194,374	6.96%	191,908	7.00%		
Total General Annual Operating Budget		\$ 2,439,930	100.00%	\$ 2,791,392	100.00%	\$ 2,741,221	100.00%		
Estimated Enrollment		438		438		436			
General Operating Student/Teacher Ratio		15.7		14.2		14.6			
Total Budgeted Operating Cost/student		\$5,571		\$6,373		\$6,287			
Special Revenue Funds		\$ 103,889		\$99,666		\$123,716			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	84%	97%	76%	66%	81%	83%	83%	87%	
Mathematics	75%	87%	74%	58%	81%	89%	94%	80%	
Writing				60%	76%	81%			
Science							70%	80%	68%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

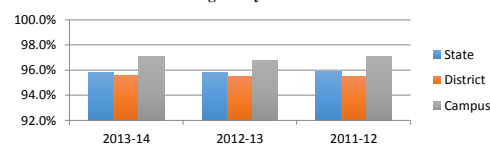
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.1%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.1%

*2013-2014 State is estimated

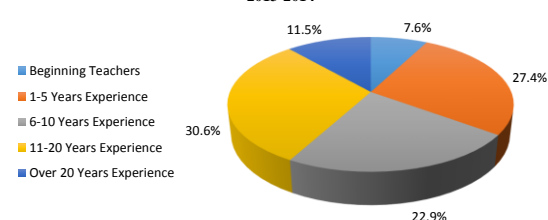
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.9	8.0	30.9	6.0	29.9	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.4	13.0	34.9	11.0	33.9	11.0
Total Staff	43.4		45.9		44.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue	1.0	1.5	2.5
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**Edna Rowe Elementary
Organization 232
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	724	523	533
11 Instruction	2,060,820	72.15%	2,142,420	75.49%	2,395,643	77.36%	Ethnicity:			
12 Instructional Resources	64,747	2.27%	65,058	2.29%	67,881	2.19%	African Amer	21.3%	28.1%	29.5%
13 Staff Development	104	0.00%	700	0.02%	500	0.02%	Asian	0.4%	0.4%	0.4%
23 School Leadership	239,073	8.37%	245,963	8.67%	248,019	8.01%	Hispanic	76.0%	69.0%	67.9%
31 Guidance, Counseling & Eval.	68,869	2.41%	68,658	2.42%	70,362	2.27%	Native Amer	0.0%	0.0%	0.4%
33 Health Services	60,620	2.12%	62,474	2.20%	65,179	2.10%	White	1.4%	1.5%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.09%	2,500	0.08%	Spec Educ	5.7%	4.6%	6.9%
51 Maintenance & Operations	57,943	2.03%	90,298	3.18%	89,200	2.88%	Econ Disadv.	93.8%	94.1%	91.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,552,175	89.36%	2,678,071	94.36%	2,939,284	94.91%				
Non-Payroll Cost by Function							Limited English Prof	57.2%	52.2%	50.8%
11 Instruction	176,585	6.18%	27,102	0.95%	27,186	0.88%				
12 Instructional Resources	5,972	0.21%	5,024	0.18%	5,171	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,511	0.12%	3,800	0.13%	2,500	0.08%				
31 Guidance, Counseling & Eval.	2,201	0.08%	1,455	0.05%	100	0.00%				
33 Health Services	42	0.00%	150	0.01%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,653	4.05%	122,447	4.31%	122,574	3.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	303,965	10.64%	159,978	5.64%	157,631	5.09%				
Total General Annual Operating Budget	\$ 2,856,140	100.00%	\$ 2,838,049	100.00%	\$ 3,096,915	100.00%				
Estimated Enrollment	533		512		536					
General Operating Student/Teacher Ratio	16.9		15.3		15.5					
Total Budgeted Operating Cost/student	\$5,359		\$5,543		\$5,778					
Special Revenue Funds	\$ 375,094		\$421,665		\$336,444					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	48%	73%	73%	61%	52%	66%	80%	75%	
Mathematics	33%	50%	75%	55%	53%	58%	70%	60%	
Writing				72%	66%	73%			
Science							53%	65%	40%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

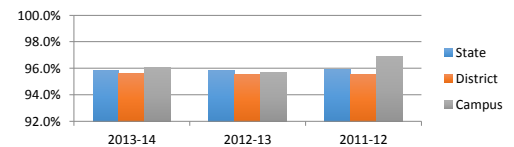
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.1%
2012-13	95.8%	95.5%	95.7%
2011-12	95.9%	95.5%	96.9%

*2013-2014 State is estimated

Average Daily Attendance

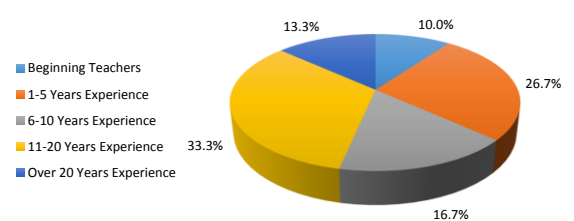


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	8.0	33.5	8.0	34.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.5	13.0	38.5	13.0	39.5	14.0
Total Staff	48.5		51.5		53.5	

Total Special Revenue	6.0	5.0	3.9
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**Teachers by Years of Experience
2013-2014**



**Nathan Adams Elementary
Organization 233
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment		
Payroll Cost by Function							553	520	573
11 Instruction	2,323,189	76.73%	2,526,801	78.37%	2,751,435	80.59%	Ethnicity:		
12 Instructional Resources	58,614	1.94%	62,474	1.94%	65,179	1.91%	African Amer	13.4%	12.5%
13 Staff Development	789	0.03%	-	0.00%	-	0.00%	Asian	2.2%	1.9%
23 School Leadership	275,447	9.10%	249,972	7.75%	242,519	7.10%	Hispanic	75.9%	76.7%
31 Guidance, Counseling & Eval.	69,966	2.31%	73,013	2.26%	75,565	2.21%	Native Amer	0.0%	0.2%
33 Health Services	58,679	1.94%	53,310	1.65%	53,716	1.57%	White	6.7%	7.3%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.08%	2,500	0.07%	Spec Educ	4.7%	5.0%
51 Maintenance & Operations	58,008	1.92%	79,268	2.46%	82,399	2.41%	Econ Disadv.	83.2%	85.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	54.6%	56.3%
	2,844,692	93.96%	3,047,338	94.51%	3,273,313	95.88%		58.5%	
Non-Payroll Cost by Function									
11 Instruction	72,665	2.40%	65,842	2.04%	32,014	0.94%			
12 Instructional Resources	6,607	0.22%	5,558	0.17%	5,604	0.16%			
13 Staff Development	655	0.02%	1,120	0.03%	1,800	0.05%			
23 School Leadership	5,628	0.19%	5,270	0.16%	3,500	0.10%			
31 Guidance, Counseling & Eval.	2,271	0.07%	2,414	0.07%	715	0.02%			
33 Health Services	240	0.01%	363	0.01%	300	0.01%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	94,777	3.13%	96,268	2.99%	96,628	2.83%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	160	0.01%	160	0.00%	200	0.01%			
	183,003	6.04%	176,995	5.49%	140,761	4.12%			
Total General Annual Operating Budget	\$ 3,027,695	100.00%	\$ 3,224,333	100.00%	\$ 3,414,074	100.00%			
Estimated Enrollment	573		592		583				
General Operating Student/Teacher Ratio	16.0		16.1		14.6				
Total Budgeted Operating Cost/student	\$5,284		\$5,447		\$5,856				
Special Revenue Funds	\$ 179,712		\$227,884		\$239,183				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	85%	100%	86%	71%	77%	85%	89%	81%	
Mathematics	76%	78%	76%	68%	71%	76%	80%	58%	
Writing				84%	77%	86%			
Science							61%	64%	65%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

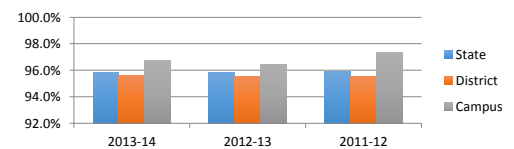
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.5%
2011-12	95.9%	95.5%	97.4%

*2013-2014 State is estimated

Average Daily Attendance

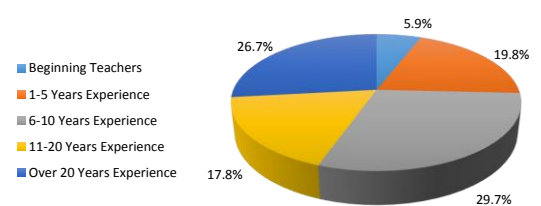


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.9	7.0	36.8	8.0	39.8	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.9	12.0	41.8	13.0	44.8	13.0
Total Staff	51.9		54.8		57.8	

Total Special Revenue 2.0 2.0 2.8

Teachers by Years of Experience 2013-2014



Henry B Gonzalez Elementary
Organization 234
Grade Span: PK - 05

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	720	710	689
11 Instruction	2,463,486	78.08%	2,796,294	79.98%	2,685,146	79.29%	Ethnicity:			
12 Instructional Resources	47,875	1.52%	65,831	1.88%	65,952	1.95%	African Amer	3.9%	2.5%	3.5%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	292,669	9.28%	248,161	7.10%	246,592	7.28%	Hispanic	94.0%	95.9%	95.1%
31 Guidance, Counseling & Eval.	44,226	1.40%	61,308	1.75%	61,924	1.83%	Native Amer	0.6%	0.4%	0.3%
33 Health Services	5,295	0.17%	53,308	1.52%	53,716	1.59%	White	1.3%	1.1%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.6%	2.8%	3.6%
51 Maintenance & Operations	92,819	2.94%	95,732	2.74%	99,203	2.93%	Econ Disadv.	97.6%	98.5%	99.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,946,370	93.39%	3,320,634	94.97%	3,212,533	94.87%				
Non-Payroll Cost by Function							Limited English Prof	68.6%	68.5%	68.2%
11 Instruction	93,092	2.95%	34,784	0.99%	31,950	0.94%				
12 Instructional Resources	7,804	0.25%	6,514	0.19%	6,367	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,042	0.13%	4,322	0.12%	4,830	0.14%				
31 Guidance, Counseling & Eval.	2,832	0.09%	1,880	0.05%	2,500	0.07%				
33 Health Services	250	0.01%	350	0.01%	350	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,646	3.19%	127,954	3.66%	127,864	3.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	208,666	6.61%	175,804	5.03%	173,861	5.13%				
Total General Annual Operating Budget	\$ 3,155,036	100.00%	\$ 3,496,438	100.00%	\$ 3,386,394	100.00%				
Estimated Enrollment	689		689		666					
General Operating Student/Teacher Ratio	18.4		17.0		17.3					
Total Budgeted Operating Cost/student	\$4,579		\$5,075		\$5,085					
Special Revenue Funds	\$ 255,640		\$307,010		\$292,083					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	61%	82%	69%	65%	57%	77%	68%	74%	
Mathematics	65%	82%	63%	79%	62%	79%	72%	71%	
Writing				75%	53%	78%			
Science							54%	64%	50%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

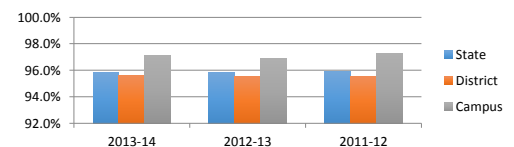
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.2%
2012-13	95.8%	95.5%	96.9%
2011-12	95.9%	95.5%	97.3%

*2013-2014 State is estimated

Average Daily Attendance

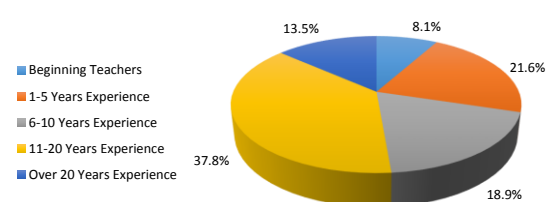


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	7.0	40.5	8.0	38.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	12.0	45.5	13.0	43.5	14.0
Total Staff	53.5		58.5		57.5	

Total Special Revenue 3.0 4.0 3.8

Teachers by Years of Experience 2013-2014



Birdie Alexander Elementary
Organization 235
Grade Span: PK - 05

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	402	421	381
Payroll Cost by Function										
11 Instruction	1,738,145	76.51%	1,983,798	76.56%	1,976,301	76.04%	Ethnicity:			
12 Instructional Resources	61,389	2.70%	61,808	2.39%	64,485	2.48%	African Amer	87.8%	86.7%	86.1%
13 Staff Development	29	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	159,185	7.01%	169,011	6.52%	180,067	6.93%	Hispanic	10.7%	11.2%	12.9%
31 Guidance, Counseling & Eval.	36,382	1.60%	77,579	2.99%	79,726	3.07%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	50,434	2.22%	55,321	2.13%	57,706	2.22%	White	1.0%	1.4%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.10%	2,500	0.10%				
51 Maintenance & Operations	69,677	3.07%	105,728	4.08%	104,889	4.04%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.2%	7.1%	4.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.8%	93.8%	94.8%
	2,115,241	93.11%	2,455,745	94.77%	2,465,674	94.86%				
Non-Payroll Cost by Function							Limited English Prof	2.5%	6.4%	6.3%
11 Instruction	35,630	1.57%	18,015	0.70%	21,084	0.81%				
12 Instructional Resources	5,364	0.24%	3,911	0.15%	3,975	0.15%				
13 Staff Development	-	0.00%	145	0.01%	-	0.00%				
23 School Leadership	2,387	0.11%	4,345	0.17%	1,000	0.04%				
31 Guidance, Counseling & Eval.	1,745	0.08%	1,242	0.05%	-	0.00%				
33 Health Services	499	0.02%	500	0.02%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,845	4.88%	107,405	4.14%	107,458	4.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	156,471	6.89%	135,563	5.23%	133,517	5.14%				
Total General Annual Operating Budget	\$ 2,271,711	100.00%	\$ 2,591,308	100.00%	\$ 2,599,191	100.00%				
Estimated Enrollment	381		407		406					
General Operating Student/Teacher Ratio	13.7		13.9		13.6					
Total Budgeted Operating Cost/student	\$5,962		\$6,367		\$6,402					
Special Revenue Funds	\$ 156,730		\$200,939		\$152,148					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	69%	88%	62%	73%	65%	59%	66%	70%	59%
Mathematics	56%	55%	69%	63%	63%	70%	65%	64%	
Writing				72%	67%	70%			
Science							52%	75%	68%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

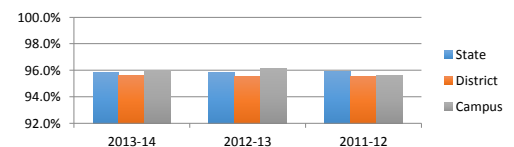
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.0%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	95.6%

*2013-2014 State is estimated

Average Daily Attendance

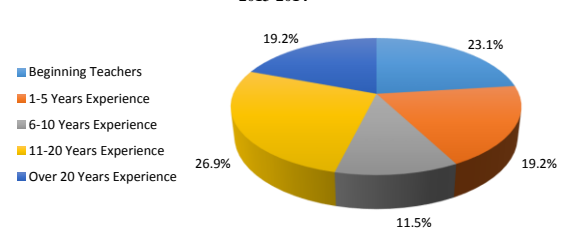


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.8	5.0	29.3	5.0	29.8	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.3	10.0	33.3	10.0	33.8	10.0
Total Staff	40.3		43.3		43.8	

Total Special Revenue 2.0 3.0 1.8

Teachers by Years of Experience 2013-2014



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The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

STAAR - Percent Meeting Minimum Expectations

Student Achievement

<u>State</u>	<u>District</u>	<u>C</u>
95.8%	95.6%	
95.8%	95.5%	
95.9%	95.5%	

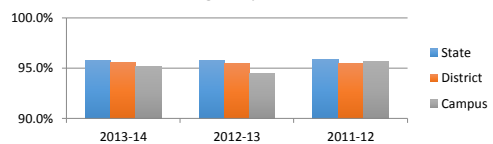
*2013-2014 State is estimated

*2013-2014 State is estimated

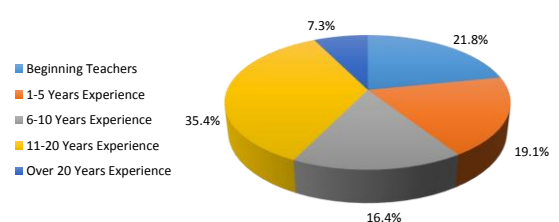
Staffing

Total Special Revenue	5.5	7.5	5.3
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Average Daily Attendance



Teachers by Years of Experience 2013-2014



**John W Runyon Elementary
Organization 237
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	2,732,385	81.13%	3,124,145	81.24%	3,283,014	81.91%		733	749	733
12 Instructional Resources	47,710	1.42%	65,058	1.69%	67,881	1.69%	Ethnicity:			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	African Amer	34.8%	33.5%	30.2%
23 School Leadership	245,083	7.28%	249,992	6.50%	241,821	6.03%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	69,324	2.06%	70,766	1.84%	73,092	1.82%	Hispanic	62.9%	63.4%	66.2%
33 Health Services	-	0.00%	69,476	1.81%	72,636	1.81%	Native Amer	0.8%	1.2%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	1.2%	1.2%	1.4%
51 Maintenance & Operations	91,558	2.72%	100,457	2.61%	104,507	2.61%	Spec Educ	6.8%	7.2%	6.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.6%	96.4%	98.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,186,061	94.60%	3,679,894	95.70%	3,842,951	95.88%				
Non-Payroll Cost by Function										
11 Instruction	59,881	1.78%	37,343	0.97%	38,200	0.95%	Limited English Prof	52.4%	55.7%	56.9%
12 Instructional Resources	8,466	0.25%	6,966	0.18%	7,002	0.17%				
13 Staff Development	2,043	0.06%	300	0.01%	-	0.00%				
23 School Leadership	3,001	0.09%	4,054	0.11%	4,846	0.12%				
31 Guidance, Counseling & Eval.	2,793	0.08%	1,919	0.05%	-	0.00%				
33 Health Services	195	0.01%	200	0.01%	200	0.00%				
36 Cocurricular/Extra-curricular	869	0.03%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,455	3.10%	114,674	2.98%	114,697	2.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	181,702	5.40%	165,456	4.30%	164,945	4.12%				
Total General Annual Operating Budget	\$ 3,367,763	100.00%	\$ 3,845,350	100.00%	\$ 4,007,896	100.00%				
Estimated Enrollment	733		731		735					
General Operating Student/Teacher Ratio	16.1		15.6		15.3					
Total Budgeted Operating Cost/student	\$4,594		\$5,260		\$5,453					
Special Revenue Funds	\$ 371,813		\$417,797		\$314,690					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	41%	58%	72%	58%	72%	63%	70%	67%	
Mathematics	48%	50%	72%	49%	74%	53%	50%	65%	
Writing				58%	80%	67%			
Science							38%	59%	56%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

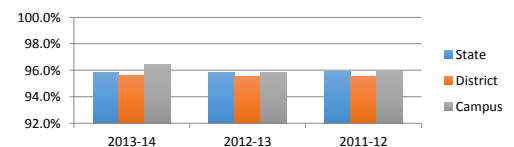
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	95.8%
2011-12	95.9%	95.5%	96.0%

*2013-2014 State is estimated

Average Daily Attendance

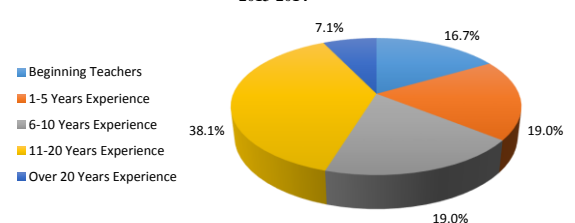


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.5	10.0	47.0	10.0	48.0	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.5	15.0	52.0	15.0	53.0	16.0
Total Staff	64.5		67.0		69.0	

Total Special Revenue 7.5 7.5 4.3

Teachers by Years of Experience 2013-2014



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Student Data

Goal Results

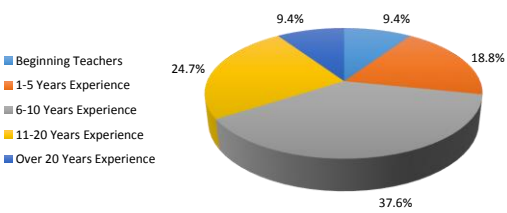
STAAR - Percent Meeting Minimum Expectations

Student Achievement

Average Daily Attendance



Teachers by Years of Experience 2013-2014



**Frank Guzick Elementary
Organization 240
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	702	771	762
Payroll Cost by Function											
11 Instruction		2,669,227	75.48%	2,822,620	79.12%	2,947,792	79.64%	Ethnicity:			
12 Instructional Resources		62,421	1.77%	62,474	1.75%	65,179	1.76%	African Amer	46.7%	40.5%	37.7%
13 Staff Development		7,172	0.20%	-	0.00%	1,600	0.04%	Asian	0.3%	0.3%	0.7%
23 School Leadership		249,983	7.07%	264,051	7.40%	268,520	7.25%	Hispanic	50.6%	56.3%	58.4%
31 Guidance, Counseling & Eval.		73,972	2.09%	76,378	2.14%	79,790	2.16%	Native Amer	0.0%	0.0%	0.1%
33 Health Services		8,717	0.25%	53,308	1.49%	53,716	1.45%	White	1.4%	2.1%	2.4%
36 Cocurricular/Extra-curricular		3,783	0.11%	3,000	0.08%	2,900	0.08%				
51 Maintenance & Operations		95,607	2.70%	101,149	2.84%	97,804	2.64%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	6.7%	6.7%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.0%	95.8%	96.2%
		3,170,882	89.66%	3,382,980	94.83%	3,517,301	95.03%				
Non-Payroll Cost by Function								Limited English Prof	35.3%	41.6%	42.8%
11 Instruction		240,846	6.81%	27,210	0.76%	29,607	0.80%				
12 Instructional Resources		8,353	0.24%	7,177	0.20%	7,269	0.20%				
13 Staff Development		1,165	0.03%	-	0.00%	-	0.00%				
23 School Leadership		5,782	0.16%	6,129	0.17%	5,000	0.14%				
31 Guidance, Counseling & Eval.		3,042	0.09%	2,071	0.06%	-	0.00%				
33 Health Services		-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		106,409	3.01%	141,953	3.98%	142,009	3.84%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		365,598	10.34%	184,540	5.17%	183,885	4.97%				
Total General Annual Operating Budget		\$ 3,536,480	100.00%	\$ 3,567,520	100.00%	\$ 3,701,186	100.00%				
Estimated Enrollment		762		749		764					
General Operating Student/Teacher Ratio		16.9		16.3		17.0					
Total Budgeted Operating Cost/student		\$4,641		\$4,763		\$4,844					
Special Revenue Funds		\$ 341,910		\$444,694		\$327,350					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	67%	67%	62%	68%	73%	72%	71%	61%	
Mathematics	52%	52%	55%	53%	67%	68%	55%	45%	
Writing				53%	74%	80%			
Science							58%	49%	61%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

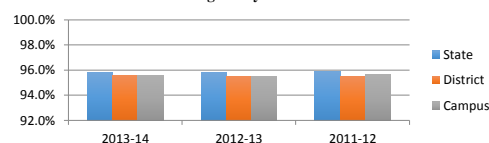
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.6%
2012-13	95.8%	95.5%	95.5%
2011-12	95.9%	95.5%	95.6%

*2013-2014 State is estimated

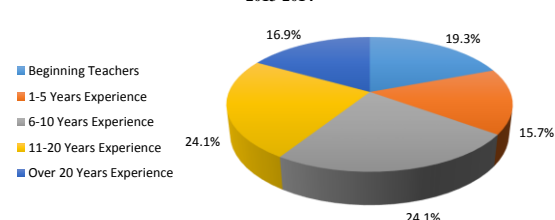
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.0	8.0	46.0	8.0	45.0	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.0	13.0	51.0	13.0	50.0	12.0
Total Staff	62.0		64.0		62.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.0	5.0	2.7
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**Elementary DAEP-Dallas
Organization 241
Grade Span: KG - 05**

The Dallas ISD Disciplinary Alternative Education Programs (DAEPs), SCGC, and LACEY house all off-campus secondary disciplinary placements for the entire Dallas ISD. LACEY serves all middle school students and SCGC services all high school students. Serving all students with behavior modification, substance abuse education, and strong academics; we believe our purposeful focus on the 40 Development Assets will help our students mature into healthy, caring, and responsible individuals.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	331,149	54.49%	413,840	58.88%	491,251	62.67%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	154,422	25.41%	154,934	22.04%	156,935	20.02%
31 Guidance, Counseling & Eval.	76,061	12.52%	76,572	10.89%	79,726	10.17%
33 Health Services	-	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%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>561,632</u>	<u>92.42%</u>	<u>645,346</u>	<u>91.82%</u>	<u>727,912</u>	<u>92.87%</u>
Non-Payroll Cost by Function						
11 Instruction	34,124	5.62%	41,517	5.91%	36,517	4.66%
12 Instructional Resources	2,943	0.48%	2,409	0.34%	2,409	0.31%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	7,095	1.17%	11,216	1.60%	13,000	1.66%
31 Guidance, Counseling & Eval.	1,920	0.32%	2,342	0.33%	4,000	0.51%
33 Health Services	-	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%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>46,082</u>	<u>7.58%</u>	<u>57,484</u>	<u>8.18%</u>	<u>55,926</u>	<u>7.13%</u>
Total General Annual Operating Budget	<u>\$ 607,713</u>	<u>100.00%</u>	<u>\$ 702,830</u>	<u>100.00%</u>	<u>\$ 783,838</u>	<u>100.00%</u>
Estimated Enrollment	9		9		1	
General Operating Student/Teacher Ratio	2.0		1.6		0.2	
Total Budgeted Operating Cost/student	\$67,524		\$78,092		\$783,838	
Special Revenue Funds	<u>\$ 61,745</u>		<u>\$66,214</u>		<u>\$0</u>	

Student Data

	2012	2013	2014
Total Enrollment	7	4	9
Ethnicity:			
African Amer	57.1%	50.0%	44.4%
Asian	0.0%	0.0%	0.0%
Hispanic	42.9%	25.0%	33.3%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.0%	22.2%
Spec Educ	0.0%	0.0%	11.1%
Econ Disadv.	100.0%	100.0%	100.0%
Limited English Prof	42.9%	25.0%	22.2%

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	0%	0%	0%	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association

Accountability Rating:

2012-2013

Not Rated

2013-2014

Not Rated

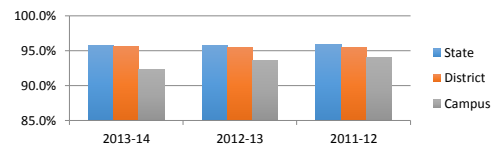
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	92.3%
2012-13	95.8%	95.5%	93.6%
2011-12	95.9%	95.5%	94.0%

*2013-2014 State is estimated

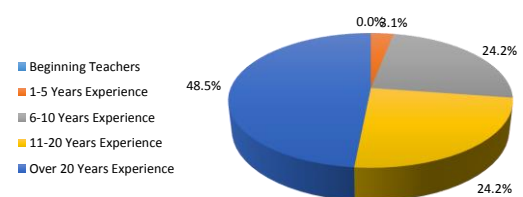
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.5	2.0	5.5	2.0	6.5	2.0
Library	-	-	-	-	-	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	6.5	4.0	7.5	4.0	8.5	4.0
Total Staff	10.5		11.5		12.5	

**Teachers by Years of Experience
2013-2014**



Total Special Revenue 1.0 1.0 0.0

**Seagoville North Elementary
Organization 244
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	-	676	685
Payroll Cost by Function										
11 Instruction	2,446,686	77.85%	2,883,195	78.62%	3,009,100	81.52%	Ethnicity:			
12 Instructional Resources	58,572	1.86%	62,474	1.70%	65,179	1.77%	African Amer	0.0%	10.7%	9.6%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	238,126	7.58%	247,686	6.75%	234,021	6.34%	Hispanic	0.0%	73.4%	76.8%
31 Guidance, Counseling & Eval.	48,828	1.55%	58,886	1.61%	60,160	1.63%	Native Amer	0.0%	0.1%	0.0%
33 Health Services	47,950	1.53%	52,536	1.43%	54,762	1.48%	White	0.0%	14.5%	12.3%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.07%				
51 Maintenance & Operations	88,530	2.82%	105,861	2.89%	108,879	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	3.4%	3.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	94.5%	95.5%
	2,928,692	93.18%	3,413,138	93.07%	3,534,601	95.76%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	53.7%	53.4%
11 Instruction	48,202	1.53%	140,272	3.82%	43,164	1.17%				
12 Instructional Resources	7,396	0.24%	6,790	0.19%	6,864	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	1,720	0.05%	3,000	0.08%				
31 Guidance, Counseling & Eval.	2,715	0.09%	2,037	0.06%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	155,998	4.96%	103,367	2.82%	103,411	2.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	214,312	6.82%	254,186	6.93%	156,439	4.24%				
Total General Annual Operating Budget	\$ 3,143,004	100.00%	\$ 3,667,324	100.00%	\$ 3,691,040	100.00%				
Estimated Enrollment	685		713		720					
General Operating Student/Teacher Ratio	16.3		16.4		16.0					
Total Budgeted Operating Cost/student	\$4,588		\$5,144		\$5,126					
Special Revenue Funds	\$ 402,105		\$307,462		\$419,108					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	0%	62%	60%	0%	68%	48%	0%	62%	
Mathematics	0%	47%	46%	0%	68%	50%	0%	49%	
Writing				0%	62%	56%			
Science							0%	52%	55%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

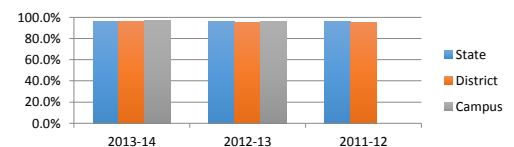
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.1%
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

Average Daily Attendance

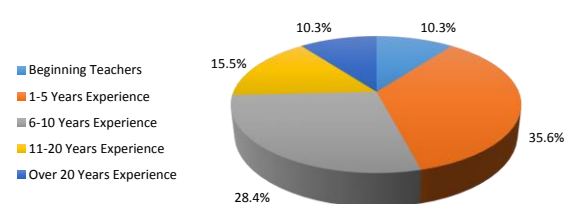


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.0	5.0	43.5	8.0	45.0	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.0	10.0	48.5	13.0	50.0	13.0
Total Staff	56.0		61.5		63.0	

Total Special Revenue 7.5 4.5 3.8

Teachers by Years of Experience 2013-2014



**Adelfa Callejo Elementary
Organization 247
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	-	621	655
Payroll Cost by Function										
11 Instruction	2,518,789	78.22%	2,792,667	79.20%	2,924,817	79.66%	Ethnicity:			
12 Instructional Resources	82,883	2.57%	82,517	2.34%	83,670	2.28%	African Amer	0.0%	23.2%	22.0%
13 Staff Development	-	0.00%	2,310	0.07%	2,000	0.05%	Asian	0.0%	0.0%	0.0%
23 School Leadership	233,590	7.25%	239,153	6.78%	239,486	6.52%	Hispanic	0.0%	72.6%	75.4%
31 Guidance, Counseling & Eval.	60,741	1.89%	62,178	1.76%	68,430	1.86%	Native Amer	0.0%	0.3%	0.0%
33 Health Services	47,730	1.48%	67,865	1.92%	71,783	1.96%	White	0.0%	3.7%	2.6%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.07%				
51 Maintenance & Operations	103,949	3.23%	114,377	3.24%	115,491	3.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	5.6%	6.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	96.3%	96.5%
	3,047,683	94.64%	3,363,567	95.39%	3,508,177	95.55%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	50.1%	50.2%
11 Instruction	59,410	1.84%	38,504	1.09%	36,651	1.00%				
12 Instructional Resources	7,369	0.23%	6,432	0.18%	6,818	0.19%				
13 Staff Development	-	0.00%	-	0.00%	3,000	0.08%				
23 School Leadership	465	0.01%	3,216	0.09%	3,500	0.10%				
31 Guidance, Counseling & Eval.	2,715	0.08%	1,883	0.05%	500	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	100,957	3.14%	112,629	3.19%	112,863	3.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,669	0.05%	-	0.00%	-	0.00%				
	172,585	5.36%	162,664	4.61%	163,332	4.45%				
Total General Annual Operating Budget	\$ 3,220,268	100.00%	\$ 3,526,231	100.00%	\$ 3,671,509	100.00%				
Estimated Enrollment	655		711		715					
General Operating Student/Teacher Ratio	16.6		16.7		16.8					
Total Budgeted Operating Cost/student	\$4,916		\$4,960		\$5,135					
Special Revenue Funds	\$ 249,976		\$394,894		\$415,886					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	0%	62%	66%	0%	61%	54%	0%	67%	
Mathematics	0%	45%	54%	0%	69%	46%	0%	60%	
Writing				0%	60%	48%			
Science							0%	48%	58%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

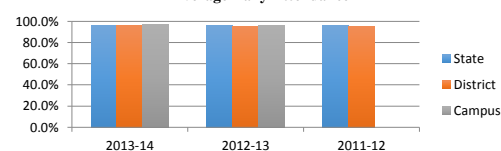
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

Average Daily Attendance

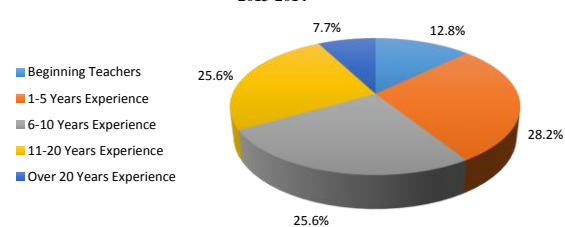


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	10.0	42.5	9.0	42.5	10.5
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	15.0	47.5	14.0	47.5	15.5
Total Staff	58.5		61.5		63.0	

Total Special Revenue	4.8	8.0	6.3
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Teachers by Years of Experience 2013-2014



Whitney M Young Jr Elementary
Organization 250
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	465	617	595
11 Instruction	2,084,867	75.08%	2,506,001	76.26%	2,516,938	77.19%	Ethnicity:			
12 Instructional Resources	(6)	0.00%	58,163	1.77%	59,643	1.83%	African Amer	60.4%	66.3%	66.9%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	241,249	8.69%	314,118	9.56%	313,890	9.63%	Hispanic	38.9%	32.9%	32.6%
31 Guidance, Counseling & Eval.	66,921	2.41%	64,346	1.96%	70,162	2.15%	Native Amer	0.0%	0.2%	0.2%
33 Health Services	63,163	2.27%	59,112	1.80%	59,643	1.83%	White	0.4%	0.5%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.8%	5.3%	3.4%
51 Maintenance & Operations	75,464	2.72%	82,760	2.52%	86,685	2.66%	Econ Disadv.	96.3%	99.0%	99.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,531,657	91.17%	3,084,500	93.86%	3,106,961	95.28%				
Non-Payroll Cost by Function							Limited English Prof	32.0%	26.4%	25.9%
11 Instruction	117,339	4.23%	77,114	2.35%	25,675	0.79%				
12 Instructional Resources	6,972	0.25%	5,788	0.18%	5,466	0.17%				
13 Staff Development	-	0.00%	400	0.01%	2,000	0.06%				
23 School Leadership	609	0.02%	1,379	0.04%	2,500	0.08%				
31 Guidance, Counseling & Eval.	2,696	0.10%	2,239	0.07%	3,500	0.11%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	117,577	4.23%	114,798	3.49%	114,634	3.52%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	245,193	8.83%	201,718	6.14%	153,775	4.72%				
Total General Annual Operating Budget	\$ 2,776,850	100.00%	\$ 3,286,218	100.00%	\$ 3,260,736	100.00%				
Estimated Enrollment	595		566		568					
General Operating Student/Teacher Ratio	15.9		14.0		14.8					
Total Budgeted Operating Cost/student	\$4,667		\$5,806		\$5,741					
Special Revenue Funds	\$ 309,512		\$360,864		\$266,210					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	63%	50%	65%	67%	51%	56%	61%	69%	
Mathematics	48%	29%	48%	51%	44%	48%	59%	53%	
Writing				79%	52%	55%			
Science							38%	58%	64%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

**Improvement Required
Met Standard**

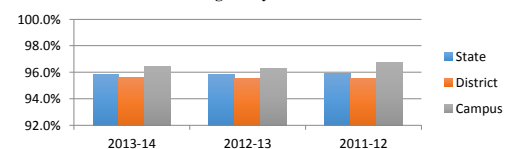
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

Average Daily Attendance

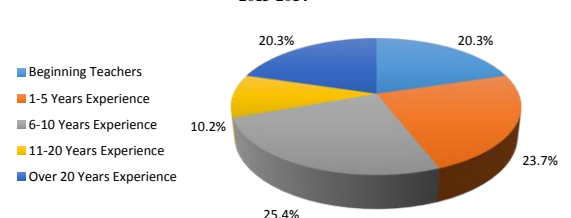


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	4.0	40.5	4.0	38.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	9.0	46.5	9.0	44.5	10.0
Total Staff	50.5		55.5		54.5	

Total Special Revenue 4.5 5.0 3.8

Teachers by Years of Experience 2013-2014



Lorenzo De Zavala Elementary
Organization 260
Grade Span: PK - 05

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	443	436	428
11 Instruction	1,972,871	76.48%	1,975,896	75.11%	2,117,254	76.78%	Ethnicity:			
12 Instructional Resources	17	0.00%	65,962	2.51%	61,686	2.24%	African Amer	2.7%	1.4%	1.4%
13 Staff Development	1,734	0.07%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	314,780	12.20%	252,853	9.61%	253,987	9.21%	Hispanic	95.7%	97.2%	97.4%
31 Guidance, Counseling & Eval.	30,225	1.17%	75,411	2.87%	78,762	2.86%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	45,934	1.78%	60,882	2.31%	63,516	2.30%	White	1.6%	1.4%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.10%	2,500	0.09%				
51 Maintenance & Operations	77,350	3.00%	87,005	3.31%	96,678	3.51%	Spec Educ	5.0%	5.3%	3.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.4%	98.4%	97.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,442,913	94.70%	2,520,509	95.81%	2,674,383	96.98%				
Non-Payroll Cost by Function							Limited English Prof	64.3%	60.1%	58.4%
11 Instruction	63,655	2.47%	36,756	1.40%	15,400	0.56%				
12 Instructional Resources	5,829	0.23%	4,306	0.16%	4,067	0.15%				
13 Staff Development	750	0.03%	844	0.03%	-	0.00%				
23 School Leadership	5,993	0.23%	12,099	0.46%	9,108	0.33%				
31 Guidance, Counseling & Eval.	2,131	0.08%	1,401	0.05%	100	0.00%				
33 Health Services	300	0.01%	65	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	58,071	2.25%	54,705	2.08%	54,560	1.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	136,730	5.30%	110,176	4.19%	83,335	3.02%				
Total General Annual Operating Budget	\$ 2,579,643	100.00%	\$ 2,630,685	100.00%	\$ 2,757,718	100.00%				
Estimated Enrollment	428		414		416					
General Operating Student/Teacher Ratio	14.5		13.6		13.6					
Total Budgeted Operating Cost/student	\$6,027		\$6,354		\$6,629					
Special Revenue Funds	\$ 192,544		\$245,329		\$221,900					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	70%	88%	71%	69%	65%	61%	54%	63%	61%
Mathematics	65%	67%	49%	35%	54%	49%	68%	69%	
Writing				52%	51%	55%			
Science							48%	71%	41%

Texas Education Association

Accountability Rating:
 2012-2013
 2013-2014

Met Standard
Met Standard

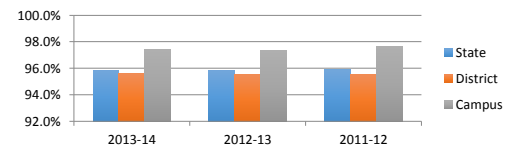
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.4%
2012-13	95.8%	95.5%	97.4%
2011-12	95.9%	95.5%	97.7%

*2013-2014 State is estimated

Average Daily Attendance

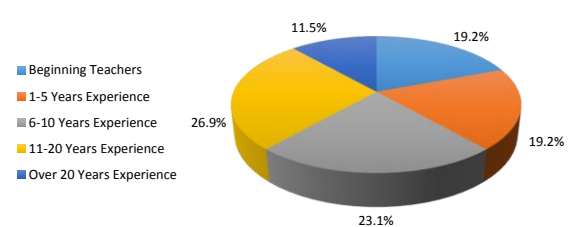


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	7.0	30.5	6.0	30.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.6	12.4	35.5	11.0	35.5	11.0
Total Staff	46.0		46.5		46.5	

Total Special Revenue 3.0 4.0 2.9

Teachers by Years of Experience 2013-2014



**J P Starks Elementary
Organization 263
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment		
Payroll Cost by Function							372	386	325
11 Instruction	1,348,126	69.36%	1,502,555	69.34%	1,370,656	68.76%	Ethnicity:		
12 Instructional Resources	54,449	2.80%	65,700	3.03%	69,491	3.49%	African Amer	76.6%	74.1%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%
23 School Leadership	177,899	9.15%	209,743	9.68%	173,803	8.72%	Hispanic	21.5%	24.4%
31 Guidance, Counseling & Eval.	34,168	1.76%	63,363	2.92%	70,161	3.52%	Native Amer	0.0%	0.0%
33 Health Services	46,782	2.41%	62,785	2.90%	63,926	3.21%	White	1.3%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	2,916	0.13%	2,916	0.15%	Spec Educ	0.3%	2.3%
51 Maintenance & Operations	92,673	4.77%	100,098	4.62%	106,341	5.33%	Econ Disadv.	93.5%	95.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	13.7%	15.3%
	1,754,097	90.25%	2,007,160	92.63%	1,857,294	93.17%		17.2%	
Non-Payroll Cost by Function									
11 Instruction	57,146	2.94%	34,317	1.58%	13,150	0.66%			
12 Instructional Resources	4,746	0.24%	3,184	0.15%	2,871	0.14%			
13 Staff Development	-	0.00%	1,300	0.06%	520	0.03%			
23 School Leadership	-	0.00%	4,220	0.19%	3,290	0.17%			
31 Guidance, Counseling & Eval.	1,639	0.08%	905	0.04%	-	0.00%			
33 Health Services	99	0.01%	100	0.00%	100	0.01%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	500	0.03%			
51 Maintenance & Operations	125,930	6.48%	115,659	5.34%	115,567	5.80%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	189,560	9.75%	159,755	7.37%	136,068	6.83%			
Total General Annual Operating Budget	\$ 1,943,657	100.00%	\$ 2,166,915	100.00%	\$ 1,993,362	100.00%			
Estimated Enrollment	325		295		286				
General Operating Student/Teacher Ratio	15.1		12.6		14.0				
Total Budgeted Operating Cost/student	\$5,980		\$7,345		\$6,970				
Special Revenue Funds	\$ 259,280		\$140,587		\$124,339				

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	61%	69%	56%	70%	69%	73%	83%	79%	
Mathematics	53%	46%	50%	78%	60%	63%	81%	77%	
Writing				87%	81%	87%			
Science							83%	85%	76%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

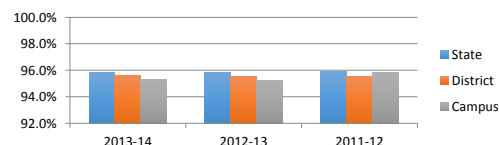
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.3%
2012-13	95.8%	95.5%	95.3%
2011-12	95.9%	95.5%	95.8%

*2013-2014 State is estimated

Average Daily Attendance

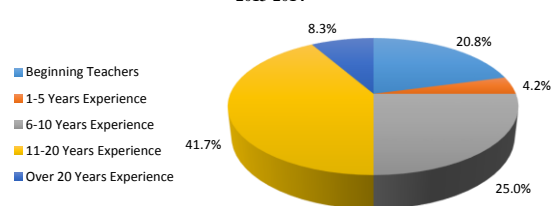


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.5	2.0	23.5	2.0	20.5	2.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.6	7.4	27.5	7.0	24.5	7.0
Total Staff	32.0		34.5		31.5	

Total Special Revenue 4.0 1.5 1.4

Teachers by Years of Experience 2013-2014



**Ronald Erwin McNair Elementary
Organization 264
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
							Total Enrollment	793	833	794
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total				
11 Instruction	2,927,057	78.69%	3,291,259	80.75%	3,305,753	79.80%	Ethnicity:			
12 Instructional Resources	55,030	1.48%	58,264	1.43%	57,704	1.39%	African Amer	79.4%	78.5%	79.2%
13 Staff Development	855	0.02%	1,000	0.02%	1,000	0.02%	Asian	0.6%	0.4%	0.0%
23 School Leadership	276,618	7.44%	282,695	6.94%	352,544	8.51%	Hispanic	16.9%	18.0%	17.9%
31 Guidance, Counseling & Eval.	70,573	1.90%	72,692	1.78%	75,060	1.81%	Native Amer	0.5%	0.5%	0.1%
33 Health Services	57,027	1.53%	61,252	1.50%	63,159	1.52%	White	1.5%	1.3%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	83,316	2.24%	91,744	2.25%	95,549	2.31%				
52 Security & Monitoring	-	0.00%	21,016	0.52%	-	0.00%	Spec Educ	7.2%	6.7%	7.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	86.5%	93.6%	95.0%
	3,470,476	93.30%	3,879,922	95.19%	3,950,769	95.37%				
Non-Payroll Cost by Function							Limited English Prof	12.5%	11.3%	11.0%
11 Instruction	103,862	2.79%	31,715	0.78%	30,621	0.74%				
12 Instructional Resources	9,328	0.25%	7,683	0.19%	6,864	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	465	0.01%	3,940	0.10%	3,940	0.10%				
31 Guidance, Counseling & Eval.	3,229	0.09%	2,085	0.05%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	128	0.00%	200	0.00%	200	0.00%				
51 Maintenance & Operations	132,256	3.56%	150,489	3.69%	150,104	3.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	249,268	6.70%	196,112	4.81%	191,729	4.63%				
Total General Annual Operating Budget	\$ 3,719,744	100.00%	\$ 4,076,034	100.00%	\$ 4,142,498	100.00%				
Estimated Enrollment	794		723		720					
General Operating Student/Teacher Ratio	17.5		15.0		14.9					
Total Budgeted Operating Cost/student	\$4,685		\$5,638		\$5,753					
Special Revenue Funds	\$ 366,374		\$472,966		\$417,630					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	73%	66%	53%	65%	68%	34%	67%	63%	
Mathematics	52%	50%	48%	67%	80%	20%	49%	30%	
Writing				82%	72%	36%			
Science							67%	66%	36%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Improvement Required

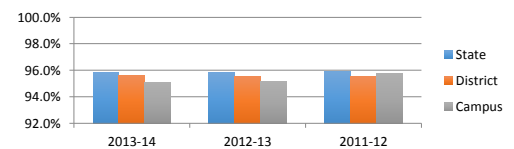
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.1%
2012-13	95.8%	95.5%	95.2%
2011-12	95.9%	95.5%	95.7%

*2013-2014 State is estimated

Average Daily Attendance

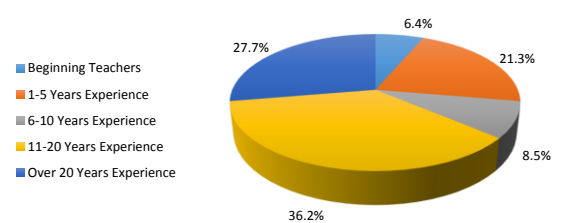


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.3	7.0	48.3	7.0	48.3	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	3.0	3.0	3.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.3	13.0	54.3	13.2	54.3	14.2
Total Staff	62.3		67.5		68.5	

Total Special Revenue	5.0	6.0	6.7
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**Teachers by Years of Experience
2013-2014**



**Martinez Elementary
Organization 265
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

								2012	2013	2014	
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	493	523	501
Payroll Cost by Function											
11 Instruction		2,283,773	72.00%	2,574,845	75.61%	2,642,205	75.70%	Ethnicity:			
12 Instructional Resources		76,200	2.40%	77,285	2.27%	80,660	2.31%	African Amer	1.4%	2.7%	2.2%
13 Staff Development		327	0.01%	200	0.01%	200	0.01%	Asian	0.0%	0.0%	0.2%
23 School Leadership		355,307	11.20%	340,147	9.99%	351,688	10.08%	Hispanic	97.8%	95.4%	97.2%
31 Guidance, Counseling & Eval.		63,537	2.00%	68,158	2.00%	70,362	2.02%	Native Amer	0.0%	0.0%	0.0%
33 Health Services		59,675	1.88%	63,597	1.87%	66,354	1.90%	White	0.6%	1.5%	0.4%
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		98,718	3.11%	108,060	3.17%	109,854	3.15%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	6.7%	5.4%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.9%	98.1%	97.6%
		2,937,536	92.61%	3,232,292	94.92%	3,321,323	95.16%				
Non-Payroll Cost by Function								Limited English Prof	52.7%	51.1%	52.9%
11 Instruction		106,564	3.36%	32,734	0.96%	31,937	0.92%				
12 Instructional Resources		8,747	0.28%	4,997	0.15%	6,107	0.17%				
13 Staff Development		1,218	0.04%	-	0.00%	1,200	0.03%				
23 School Leadership		417	0.01%	5,791	0.17%	1,250	0.04%				
31 Guidance, Counseling & Eval.		2,036	0.06%	1,421	0.04%	200	0.01%				
33 Health Services		147	0.00%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations		115,425	3.64%	127,969	3.76%	128,154	3.67%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		234,555	7.39%	173,112	5.08%	169,048	4.84%				
Total General Annual Operating Budget		\$ 3,172,091	100.00%	\$ 3,405,404	100.00%	\$ 3,490,371	100.00%				
Estimated Enrollment		501		539		529					
General Operating Student/Teacher Ratio		15.0		14.4		14.9					
Total Budgeted Operating Cost/student		\$6,332		\$6,318		\$6,598					
Special Revenue Funds		\$ 264,523		\$309,175		\$329,939					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	91%	84%	80%	70%	71%	70%	70%	72%	
Mathematics	96%	69%	94%	75%	55%	76%	74%	60%	
Writing				74%	75%	80%			
Science							84%	67%	68%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

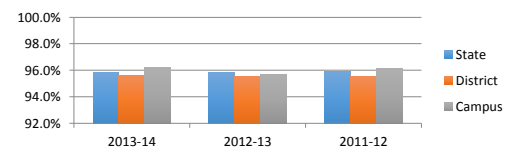
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

Average Daily Attendance

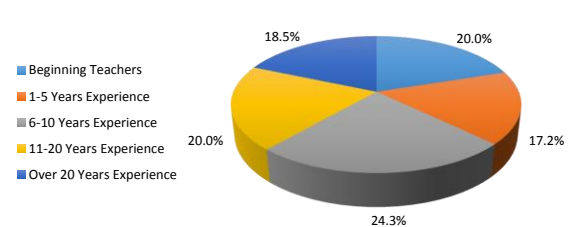


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	8.0	37.5	8.0	35.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.5	13.0	43.5	13.0	41.5	14.0
Total Staff	51.5		56.5		55.5	

Total Special Revenue 3.5 4.0 5.8

Teachers by Years of Experience 2013-2014



**Frederick Douglass Elementary
Organization 266
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								733	653
11 Instruction		2,365,845	76.04%	2,697,459	77.38%	2,573,551	78.71%		580
12 Instructional Resources		62,386	2.01%	62,474	1.79%	67,881	2.08%		
13 Staff Development		-	0.00%	-	0.00%	-	0.00%		
23 School Leadership		256,360	8.24%	236,231	6.78%	233,556	7.14%		
31 Guidance, Counseling & Eval.		68,258	2.19%	67,958	1.95%	70,162	2.15%		
33 Health Services		63,757	2.05%	63,597	1.82%	66,354	2.03%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		76,854	2.47%	90,632	2.60%	88,557	2.71%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		2,893,461	93.00%	3,218,351	92.32%	3,100,061	94.81%		
Non-Payroll Cost by Function									
11 Instruction		81,446	2.62%	130,611	3.75%	34,245	1.05%		
12 Instructional Resources		8,591	0.28%	5,825	0.17%	5,613	0.17%		
13 Staff Development		-	0.00%	-	0.00%	-	0.00%		
23 School Leadership		-	0.00%	1,962	0.06%	2,000	0.06%		
31 Guidance, Counseling & Eval.		2,376	0.08%	1,575	0.05%	-	0.00%		
33 Health Services		-	0.00%	-	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		125,475	4.03%	127,831	3.67%	127,800	3.91%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		217,888	7.00%	267,804	7.68%	169,658	5.19%		
Total General Annual Operating Budget		\$ 3,111,349	100.00%	\$ 3,486,155	100.00%	\$ 3,269,719	100.00%		
Estimated Enrollment		580		566		584			
General Operating Student/Teacher Ratio		14.3		13.6		15.6			
Total Budgeted Operating Cost/student		\$5,364		\$6,159		\$5,599			
Special Revenue Funds		\$ 387,046		\$541,547		\$299,488			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	27%	45%	48%	55%	32%	43%	65%	52%	
Mathematics	19%	18%	28%	52%	55%	47%	63%	52%	
Writing				61%	57%	58%			
Science							49%	52%	34%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

**Met Standard
Improvement Required**

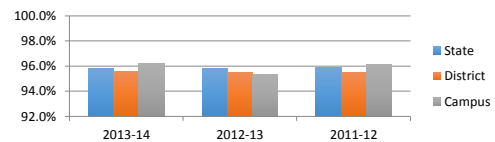
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	95.3%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

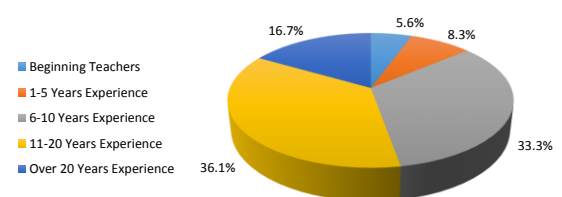
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	7.0	41.5	7.0	37.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.5	12.0	46.5	12.0	42.5	12.0
Total Staff	56.5		58.5		54.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	7.0	4.3
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**John F Kennedy Learning Center
Organization 268
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	643	772	714
11 Instruction	2,836,692	76.93%	3,151,546	78.92%	3,045,492	77.60%	Ethnicity:			
12 Instructional Resources	58,747	1.59%	59,027	1.48%	62,719	1.60%	African Amer	4.8%	5.2%	5.6%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	1.4%	1.6%	2.0%
23 School Leadership	254,061	6.89%	266,593	6.68%	340,207	8.67%	Hispanic	91.4%	90.7%	89.9%
31 Guidance, Counseling & Eval.	78,695	2.13%	82,594	2.07%	86,120	2.19%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	70,549	1.91%	73,284	1.84%	76,477	1.95%	White	2.2%	2.1%	2.4%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.06%	2,500	0.06%	Spec Educ	10.1%	8.4%	8.5%
51 Maintenance & Operations	82,470	2.24%	106,789	2.67%	115,974	2.96%	Econ Disadv.	97.5%	98.1%	97.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,381,214	91.70%	3,742,333	93.72%	3,729,489	95.03%				
Non-Payroll Cost by Function							Limited English Prof	75.3%	74.0%	73.2%
11 Instruction	138,355	3.75%	89,041	2.23%	33,017	0.84%				
12 Instructional Resources	8,411	0.23%	6,901	0.17%	5,778	0.15%				
13 Staff Development	1,404	0.04%	-	0.00%	900	0.02%				
23 School Leadership	4,086	0.11%	1,311	0.03%	2,800	0.07%				
31 Guidance, Counseling & Eval.	2,705	0.07%	1,718	0.04%	100	0.00%				
33 Health Services	181	0.00%	100	0.00%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	1,000	0.03%				
51 Maintenance & Operations	150,543	4.08%	151,545	3.80%	150,873	3.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	244	0.01%	200	0.01%	200	0.01%				
	305,930	8.30%	250,816	6.28%	194,868	4.97%				
Total General Annual Operating Budget	\$ 3,687,145	100.00%	\$ 3,993,149	100.00%	\$ 3,924,357	100.00%				
Estimated Enrollment	714		587		602					
General Operating Student/Teacher Ratio	16.0		13.5		13.8					
Total Budgeted Operating Cost/student	\$5,164		\$6,803		\$6,519					
Special Revenue Funds	\$ 351,216		\$420,555		\$264,502					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	70%	60%	42%	59%	62%	41%	67%	58%	
Mathematics	50%	67%	50%	52%	67%	28%	57%	42%	
Writing				63%	71%	39%			
Science							57%	60%	49%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Improvement Required

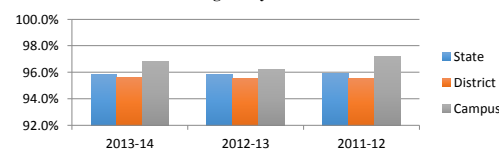
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

Average Daily Attendance

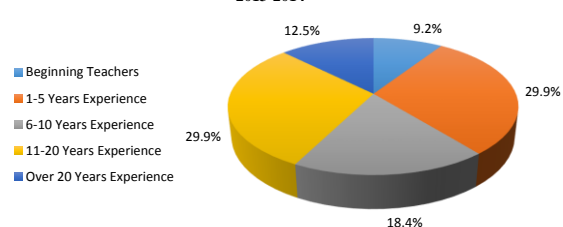


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.5	12.0	43.5	12.0	43.5	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.5	18.0	49.5	18.0	49.5	17.0
Total Staff	66.5		67.5		66.5	

Total Special Revenue	7.5	6.5	2.8
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Teachers by Years of Experience 2013-2014



**Onesimo Hernandez Elementary
Organization 269
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	363	427	388
11 Instruction	1,544,537	71.47%	1,691,204	67.31%	1,623,056	70.32%	Ethnicity:			
12 Instructional Resources	67,764	3.14%	67,865	2.70%	70,814	3.07%	African Amer	18.2%	41.5%	49.2%
13 Staff Development	-	0.00%	3,000	0.12%	1,000	0.04%	Asian	1.7%	1.2%	0.8%
23 School Leadership	188,946	8.74%	229,415	9.13%	235,428	10.20%	Hispanic	72.7%	50.4%	43.3%
31 Guidance, Counseling & Eval.	30,529	1.41%	63,882	2.54%	67,462	2.92%	Native Amer	0.3%	0.2%	0.3%
33 Health Services	53,810	2.49%	55,293	2.20%	57,636	2.50%	White	5.0%	3.5%	2.8%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.10%	2,500	0.11%				
51 Maintenance & Operations	95,856	4.44%	105,726	4.21%	110,166	4.77%	Spec Educ	6.6%	7.0%	8.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.7%	91.8%	95.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,981,443	91.69%	2,218,885	88.31%	2,168,062	93.94%				
Non-Payroll Cost by Function							Limited English Prof	62.0%	40.7%	30.2%
11 Instruction	31,968	1.48%	166,347	6.62%	14,618	0.63%				
12 Instructional Resources	5,532	0.26%	3,801	0.15%	3,129	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	425	0.02%	960	0.04%	1,000	0.04%				
31 Guidance, Counseling & Eval.	2,393	0.11%	1,196	0.05%	200	0.01%				
33 Health Services	336	0.02%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	138,868	6.43%	121,064	4.82%	120,657	5.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	179,523	8.31%	293,668	11.69%	139,904	6.06%				
Total General Annual Operating Budget	\$ 2,160,966	100.00%	\$ 2,512,553	100.00%	\$ 2,307,966	100.00%				
Estimated Enrollment	388		300		314					
General Operating Student/Teacher Ratio	12.7		10.9		12.3					
Total Budgeted Operating Cost/student	\$5,570		\$8,375		\$7,350					
Special Revenue Funds	\$ 181,140		\$200,170		\$138,807					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	53%	67%	53%	78%	44%	36%	70%	61%	
Mathematics	-1%	63%	36%	75%	49%	30%	76%	61%	
Writing				53%	44%	31%			
Science							59%	42%	42%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required

Improvement Required

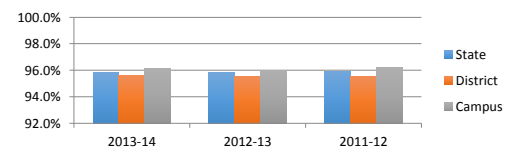
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	96.0%
2011-12	95.9%	95.5%	96.2%

*2013-2014 State is estimated

Average Daily Attendance

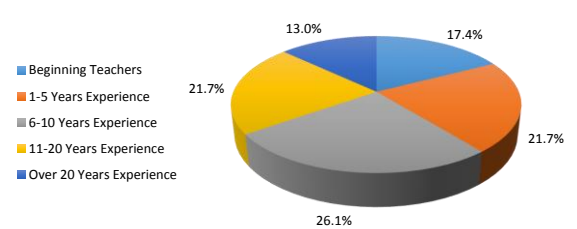


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	4.0	27.5	4.0	25.5	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.0	9.0	32.5	9.0	30.5	8.0
Total Staff	43.0		41.5		38.5	

Total Special Revenue 3.5 2.0 0.9

Teachers by Years of Experience 2013-2014



**Eduardo Mata Elementary
Organization 270
Grade Span: PK - 03**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	300	665	224
11 Instruction	1,092,558	61.05%	2,504,028	72.52%	2,345,759	77.13%	Ethnicity:			
12 Instructional Resources	49,669	2.78%	52,867	1.53%	55,140	1.81%	African Amer	3.7%	7.2%	4.0%
13 Staff Development	2,341	0.13%	3,010	0.09%	4,000	0.13%	Asian	0.3%	0.2%	0.0%
23 School Leadership	154,451	8.63%	233,232	6.75%	234,539	7.71%	Hispanic	92.7%	89.3%	93.8%
31 Guidance, Counseling & Eval.	30,881	1.73%	62,720	1.82%	72,774	2.39%	Native Amer	1.0%	0.6%	0.0%
33 Health Services	51,581	2.88%	52,540	1.52%	54,800	1.80%	White	1.7%	2.4%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,489	5.39%	100,402	2.91%	104,482	3.44%	Spec Educ	12.7%	9.9%	17.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.3%	95.2%	95.1%
61 Community Services	-	0.00%	1,412	0.04%	-	0.00%				
	1,477,970	82.58%	3,010,211	87.18%	2,871,494	94.42%				
Non-Payroll Cost by Function							Limited English Prof	58.7%	59.5%	60.7%
11 Instruction	118,539	6.62%	286,900	8.31%	17,900	0.59%				
12 Instructional Resources	4,225	0.24%	5,153	0.15%	3,920	0.13%				
13 Staff Development	48,300	2.70%	-	0.00%	-	0.00%				
23 School Leadership	608	0.03%	1,023	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	1,484	0.08%	884	0.03%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	138,553	7.74%	148,601	4.30%	147,956	4.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	311,709	17.42%	442,561	12.82%	169,776	5.58%				
Total General Annual Operating Budget	\$ 1,789,679	100.00%	\$ 3,452,772	100.00%	\$ 3,041,270	100.00%				
Estimated Enrollment	224		374		400					
General Operating Student/Teacher Ratio	12.4		10.7		11.8					
Total Budgeted Operating Cost/student	\$7,990		\$9,232		\$7,603					
Special Revenue Funds	\$ 276,224		\$496,256		\$386,312					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3		
	2012	2013	2014
Reading/English Language Arts	0%	69%	0%
Mathematics	0%	46%	0%

Texas Education Association

Accountability Rating:

2012-2013

Met Standard

2013-2014

Met Standard

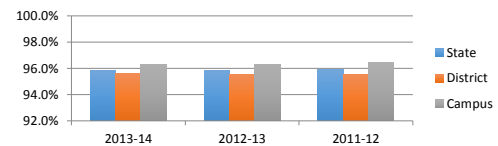
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.3%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.4%

*2013-2014 State is estimated

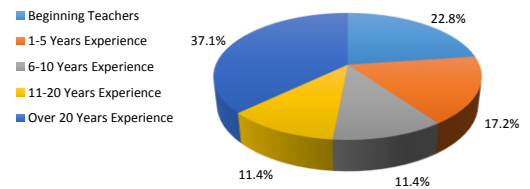
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	18.0	1.0	35.0	11.0	34.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	20.5	6.0	40.0	16.0	39.0	14.0
Total Staff	26.5		56.0		53.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.0	7.0	6.9
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**Julian T Saldivar Elementary
Organization 271
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	911	927	1,006
11 Instruction	3,400,362	78.85%	3,791,218	79.58%	4,061,225	80.60%	Ethnicity:			
12 Instructional Resources	59,182	1.37%	62,474	1.31%	67,440	1.34%	African Amer	0.7%	0.8%	1.2%
13 Staff Development	498	0.01%	1,000	0.02%	-	0.00%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	3,839	0.09%	-	0.00%	-	0.00%	Hispanic	98.4%	98.6%	97.9%
23 School Leadership	316,005	7.33%	329,944	6.93%	353,305	7.01%	Native Amer	0.2%	0.1%	0.1%
31 Guidance, Counseling & Eval.	115,897	2.69%	138,674	2.91%	144,018	2.86%	White	0.7%	0.5%	0.8%
33 Health Services	61,251	1.42%	79,232	1.66%	82,736	1.64%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	69,051	1.60%	83,521	1.75%	119,514	2.37%	Spec Educ	1.8%	2.3%	3.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.1%	98.7%	98.0%
61 Community Services	(0)	0.00%	-	0.00%	-	0.00%	Limited English Prof	84.3%	83.8%	84.2%
	<u>4,026,085</u>	<u>93.35%</u>	<u>4,486,063</u>	<u>94.17%</u>	<u>4,828,238</u>	<u>95.82%</u>				
Non-Payroll Cost by Function										
11 Instruction	137,663	3.19%	125,258	2.63%	62,189	1.23%				
12 Instructional Resources	9,976	0.23%	9,468	0.20%	9,762	0.19%				
13 Staff Development	917	0.02%	1,985	0.04%	2,000	0.04%				
23 School Leadership	8,569	0.20%	6,443	0.14%	5,200	0.10%				
31 Guidance, Counseling & Eval.	4,041	0.09%	4,170	0.09%	400	0.01%				
33 Health Services	499	0.01%	600	0.01%	600	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	124,941	2.90%	130,053	2.73%	130,231	2.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	<u>286,607</u>	<u>6.65%</u>	<u>277,977</u>	<u>5.83%</u>	<u>210,382</u>	<u>4.18%</u>				
Total General Annual Operating Budget	\$ 4,312,692	100.00%	\$ 4,764,040	100.00%	\$ 5,038,620	100.00%				
Estimated Enrollment	1,006		1,022		1,035					
General Operating Student/Teacher Ratio	17.3		17.0		16.7					
Total Budgeted Operating Cost/student	\$4,287		\$4,661		\$4,868					
Special Revenue Funds	\$ 389,487		\$544,519		\$429,081					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	67%	85%	66%	66%	67%	56%	73%	85%	
Mathematics	75%	59%	44%	53%	60%	56%	57%	53%	
Writing				69%	64%	53%			
Science							63%	61%	59%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

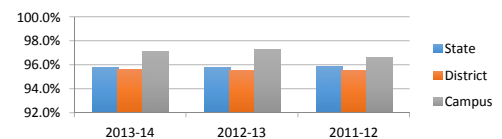
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.1%
2012-13	95.8%	95.5%	97.3%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

Average Daily Attendance

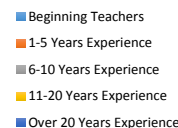


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.0	15.0	60.0	14.0	62.0	14.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	3.0	3.0	3.0	3.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	64.0	21.6	67.0	22.0	69.0	22.0
Total Staff	85.6		89.0		91.0	

Total Special Revenue 6.0 7.0 5.6

Teachers by Years of Experience 2013-2014



**Maria Moreno Elementary
Organization 272
Grade Span: PK - 06**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	613	539	522
Payroll Cost by Function										
11 Instruction	2,231,507	75.93%	2,297,700	76.38%	2,468,441	77.36%	Ethnicity:			
12 Instructional Resources	73,367	2.50%	78,866	2.62%	82,311	2.58%	African Amer	2.3%	2.2%	2.5%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
21 Instructional Leadership	14,203	0.48%	-	0.00%	-	0.00%	Hispanic	96.4%	96.5%	95.6%
23 School Leadership	242,435	8.25%	239,486	7.96%	248,294	7.78%	Native Amer	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	48,243	1.64%	67,958	2.26%	70,162	2.20%	White	1.0%	1.1%	1.3%
33 Health Services	63,665	2.17%	65,900	2.19%	68,760	2.15%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,134	2.90%	94,120	3.13%	97,080	3.04%	Spec Educ	5.5%	5.4%	5.9%
52 Security & Monitoring	-	0.00%	60	0.00%	120	0.00%	Econ Disadv.	88.1%	94.1%	92.3%
61 Community Services	3	0.00%	-	0.00%	-	0.00%				
	2,758,557	93.86%	2,844,090	94.54%	3,035,168	95.12%	Limited English Prof	66.6%	66.6%	65.1%
Non-Payroll Cost by Function										
11 Instruction	55,457	1.89%	31,464	1.05%	27,348	0.86%				
12 Instructional Resources	6,354	0.22%	5,116	0.17%	4,684	0.15%				
13 Staff Development	-	0.00%	1,700	0.06%	-	0.00%				
23 School Leadership	3,347	0.11%	3,265	0.11%	2,575	0.08%				
31 Guidance, Counseling & Eval.	2,298	0.08%	1,613	0.05%	195	0.01%				
33 Health Services	-	0.00%	160	0.01%	160	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	112,914	3.84%	120,937	4.02%	120,706	3.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	180,370	6.14%	164,255	5.46%	155,668	4.88%				
Total General Annual Operating Budget	\$ 2,938,927	100.00%	\$ 3,008,345	100.00%	\$ 3,190,836	100.00%				
Estimated Enrollment	522		486		483					
General Operating Student/Teacher Ratio	14.3		13.7		13.2					
Total Budgeted Operating Cost/student	\$5,630		\$6,190		\$6,606					
Special Revenue Funds	\$ 260,841		\$346,934		\$207,533					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	56%	50%	42%	59%	55%	40%	62%	56%	
Mathematics	39%	14%	58%	48%	55%	35%	66%	55%	
Writing				49%	56%	37%			
Science							55%	57%	57%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	54%	0%	0%						
Mathematics	64%	0%	0%						

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

**Met Standard
Improvement Required**

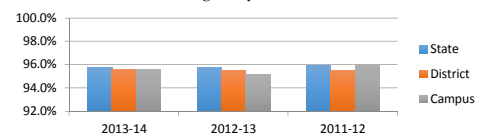
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.6%
2012-13	95.8%	95.5%	95.2%
2011-12	95.9%	95.5%	96.0%

*2013-2014 State is estimated

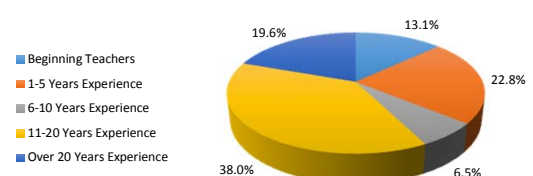
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	8.0	35.5	7.0	36.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	13.0	40.5	12.0	41.5	12.0
Total Staff	53.5		52.5		53.5	
Total Special Revenue	5.0		5.0		2.8	

Teachers by Years of Experience 2013-2014



**Pleasant Grove Elementary
Organization 273
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	669	626	613
11 Instruction	2,534,013	77.89%	2,629,596	78.11%	2,648,490	78.95%	Ethnicity:			
12 Instructional Resources	75,154	2.31%	74,284	2.21%	77,477	2.31%	African Amer	22.4%	20.3%	21.4%
13 Staff Development	1,726	0.05%	400	0.01%	500	0.01%	Asian	0.0%	0.0%	0.0%
23 School Leadership	237,601	7.30%	237,103	7.04%	240,783	7.18%	Hispanic	75.9%	77.5%	77.7%
31 Guidance, Counseling & Eval.	79,891	2.46%	82,398	2.45%	84,620	2.52%	Native Amer	0.1%	0.2%	0.2%
33 Health Services	41,289	1.27%	51,503	1.53%	53,716	1.60%	White	0.7%	0.6%	0.8%
36 Cocurricular/Extra-curricular	452	0.01%	2,500	0.07%	2,700	0.08%				
51 Maintenance & Operations	101,418	3.12%	104,837	3.11%	109,394	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	7.7%	6.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.5%	97.6%	98.2%
	3,071,544	94.41%	3,182,621	94.54%	3,217,680	95.91%				
Non-Payroll Cost by Function							Limited English Prof	58.3%	61.5%	60.8%
11 Instruction	43,797	1.35%	73,132	2.17%	29,086	0.87%				
12 Instructional Resources	9,291	0.29%	5,806	0.17%	6,549	0.20%				
13 Staff Development	1,310	0.04%	2,980	0.09%	1,000	0.03%				
23 School Leadership	3,516	0.11%	2,573	0.08%	1,550	0.05%				
31 Guidance, Counseling & Eval.	2,863	0.09%	1,578	0.05%	1,250	0.04%				
33 Health Services	194	0.01%	245	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	121,006	3.72%	97,519	2.90%	97,172	2.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	181,975	5.59%	183,833	5.46%	137,107	4.09%				
Total General Annual Operating Budget	\$ 3,253,519	100.00%	\$ 3,366,454	100.00%	\$ 3,354,787	100.00%				
Estimated Enrollment	613		566		539					
General Operating Student/Teacher Ratio	15.5		15.1		14.8					
Total Budgeted Operating Cost/student	\$5,308		\$5,948		\$6,224					
Special Revenue Funds	\$ 286,890		\$279,029		\$233,757					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	57%	42%	57%	80%	63%	55%	64%	71%	
Mathematics	55%	-1%	68%	75%	66%	58%	65%	67%	
Writing				69%	60%	65%			
Science							55%	56%	42%

Texas Education Association

Accountability Rating:
2012-2013
2013-2014

Improvement Required
Met Standard

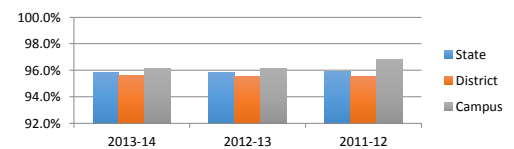
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.1%
2012-13	95.8%	95.5%	96.1%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

Average Daily Attendance

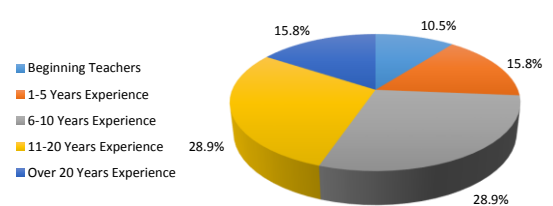


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	10.0	37.5	10.0	36.5	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	15.0	42.5	15.0	41.5	15.0
Total Staff	58.5		57.5		56.5	

Total Special Revenue 4.5 3.5 2.3

Teachers by Years of Experience 2013-2014



Mary McLeod Bethune Elementary
Organization 274
Grade Span: PK - 06

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	921	742	738
Payroll Cost by Function										
11 Instruction	2,717,765	75.97%	2,866,971	79.80%	2,975,774	80.39%	Ethnicity:			
12 Instructional Resources	73,017	2.04%	73,284	2.04%	76,477	2.07%	African Amer	1.3%	1.9%	1.6%
13 Staff Development	-	0.00%	-	0.00%	8,000	0.22%	Asian	0.1%	0.3%	0.3%
23 School Leadership	233,697	6.53%	235,213	6.55%	223,835	6.05%	Hispanic	97.4%	96.2%	97.2%
31 Guidance, Counseling & Eval.	66,923	1.87%	68,048	1.89%	70,162	1.90%	Native Amer	0.1%	0.5%	0.3%
33 Health Services	55,456	1.55%	55,320	1.54%	57,704	1.56%	White	1.0%	0.8%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.07%				
51 Maintenance & Operations	92,808	2.59%	87,072	2.42%	95,663	2.58%				
52 Security & Monitoring	182	0.01%	-	0.00%	-	0.00%	Spec Educ	5.9%	6.3%	7.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.7%	95.3%	93.8%
	3,239,848	90.56%	3,388,408	94.31%	3,510,115	94.83%				
Non-Payroll Cost by Function							Limited English Prof	58.7%	62.3%	59.5%
11 Instruction	171,493	4.79%	43,011	1.20%	35,800	0.97%				
12 Instructional Resources	9,212	0.26%	7,094	0.20%	7,048	0.19%				
13 Staff Development	149	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,299	0.12%	6,009	0.17%	2,507	0.07%				
31 Guidance, Counseling & Eval.	3,064	0.09%	2,106	0.06%	-	0.00%				
33 Health Services	299	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	149,238	4.17%	145,793	4.06%	145,905	3.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	337,754	9.44%	204,313	5.69%	191,560	5.17%				
Total General Annual Operating Budget	\$ 3,577,602	100.00%	\$ 3,592,721	100.00%	\$ 3,701,675	100.00%				
Estimated Enrollment	738		763		740					
General Operating Student/Teacher Ratio	17.0		16.4		16.3					
Total Budgeted Operating Cost/student	\$4,848		\$4,709		\$5,002					
Special Revenue Funds	\$ 300,507		\$345,627		\$335,364					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	88%	92%	73%	71%	77%	83%	74%	74%	
Mathematics	73%	77%	72%	68%	71%	78%	60%	70%	
Writing				69%	79%	80%			
Science							46%	65%	77%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	63%	0%	0%						
Mathematics	57%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

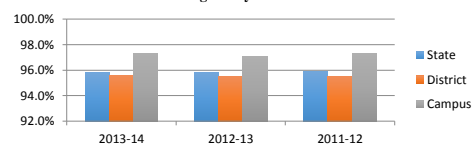
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	97.3%
2012-13	95.8%	95.5%	97.1%
2011-12	95.9%	95.5%	97.3%

*2013-2014 State is estimated

Average Daily Attendance

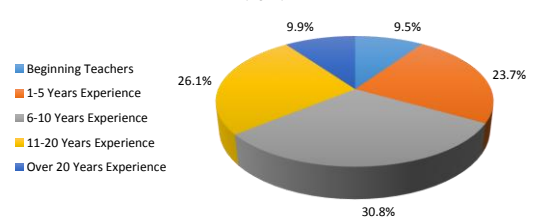


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.4	7.0	46.4	7.0	45.4	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.4	12.0	51.4	12.0	50.4	12.0
Total Staff	59.4		63.4		62.4	

Total Special Revenue 6.0 6.0 5.3

Teachers by Years of Experience 2013-2014



**Louise Wolff Kahn Elementary
Organization 275
Grade Span: PK - 06**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	719	632	670
11 Instruction	2,476,819	77.30%	2,636,321	78.87%	2,621,838	78.32%	Ethnicity:			
12 Instructional Resources	80,448	2.51%	81,516	2.44%	82,669	2.47%	African Amer	0.4%	0.8%	0.7%
13 Staff Development	-	0.00%	1,639	0.05%	300	0.01%	Asian	0.0%	0.0%	0.1%
23 School Leadership	229,047	7.15%	231,790	6.93%	240,466	7.18%	Hispanic	98.2%	98.4%	97.2%
31 Guidance, Counseling & Eval.	61,045	1.91%	62,178	1.86%	64,996	1.94%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	56,454	1.76%	61,808	1.85%	64,485	1.93%	White	1.1%	0.5%	1.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,081	3.22%	105,993	3.17%	113,800	3.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.6%	4.7%	3.9%
61 Community Services	-	0.00%	500	0.01%	1,000	0.03%	Econ Disadv.	94.9%	97.6%	98.4%
	3,006,894	93.84%	3,181,745	95.19%	3,189,554	95.28%				
Non-Payroll Cost by Function							Limited English Prof	65.2%	64.7%	65.2%
11 Instruction	46,572	1.45%	30,090	0.90%	28,040	0.84%				
12 Instructional Resources	8,302	0.26%	7,367	0.22%	7,698	0.23%				
13 Staff Development	467	0.01%	4,357	0.13%	6,122	0.18%				
23 School Leadership	2,035	0.06%	3,510	0.11%	1,700	0.05%				
31 Guidance, Counseling & Eval.	2,638	0.08%	1,676	0.05%	-	0.00%				
33 Health Services	291	0.01%	500	0.01%	200	0.01%				
34 Student Transportation	194	0.01%	-	0.00%	1,500	0.04%				
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.03%	500	0.01%				
51 Maintenance & Operations	136,903	4.27%	112,320	3.36%	112,111	3.35%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	197,401	6.16%	160,820	4.81%	157,871	4.72%				
Total General Annual Operating Budget	\$ 3,204,295	100.00%	\$ 3,342,565	100.00%	\$ 3,347,425	100.00%				
Estimated Enrollment	670		622		615					
General Operating Student/Teacher Ratio	17.0		15.4		16.0					
Total Budgeted Operating Cost/student	\$4,783		\$5,374		\$5,443					
Special Revenue Funds	\$ 339,084		\$306,610		\$255,460					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	59%	93%	72%	72%	77%	65%	79%	72%	
Mathematics	48%	79%	66%	56%	52%	59%	72%	62%	
Writing				66%	59%	64%			
Science							61%	74%	65%

	Grade 6		
	2012	2013	2014
Reading/English Language Arts	67%	0%	0%
Mathematics	68%	0%	0%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

**Improvement Required
Met Standard**

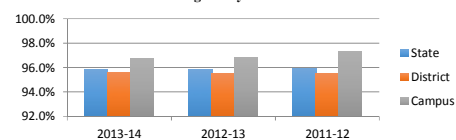
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.9%
2011-12	95.9%	95.5%	97.3%

*2013-2014 State is estimated

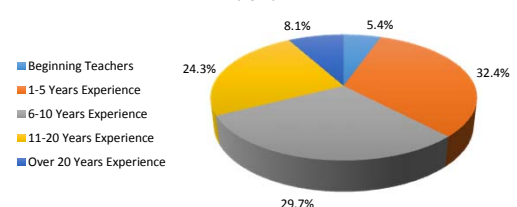
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	9.0	40.5	10.0	38.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	14.0	45.5	15.0	43.5	13.0
Total Staff	57.5		60.5		56.5	
Total Special Revenue	6.0		3.0		2.8	

**Teachers by Years of Experience
2013-2014**



Gilbert Cuellar Sr Elementary
Organization 276
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	2,627,631	78.45%	2,803,753	76.74%	3,057,718	79.46%	Ethnicity:			
12 Instructional Resources	61,870	1.85%	65,900	1.80%	68,760	1.79%	African Amer	18.8%	20.1%	18.1%
13 Staff Development	1,713	0.05%	2,000	0.05%	2,392	0.06%	Asian	0.1%	0.1%	0.0%
23 School Leadership	219,771	6.56%	235,488	6.45%	239,790	6.23%	Hispanic	76.1%	75.1%	77.3%
31 Guidance, Counseling & Eval.	70,338	2.10%	70,856	1.94%	73,092	1.90%	Native Amer	0.6%	0.6%	0.9%
33 Health Services	64,965	1.94%	70,534	1.93%	73,603	1.91%	White	3.4%	2.8%	2.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.1%	7.8%	6.6%
51 Maintenance & Operations	85,623	2.56%	98,343	2.69%	102,477	2.66%	Econ Disadv.	95.8%	97.8%	98.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,131,911	93.51%	3,346,874	91.60%	3,617,832	94.01%				
Non-Payroll Cost by Function										
11 Instruction	62,683	1.87%	103,956	2.85%	32,201	0.84%	Limited English Prof	51.8%	51.4%	54.8%
12 Instructional Resources	8,942	0.27%	7,287	0.20%	6,790	0.18%				
13 Staff Development	-	0.00%	1,651	0.05%	3,000	0.08%				
23 School Leadership	6,821	0.20%	11,414	0.31%	8,348	0.22%				
31 Guidance, Counseling & Eval.	3,035	0.09%	2,242	0.06%	200	0.01%				
33 Health Services	-	0.00%	400	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	135,860	4.06%	179,816	4.92%	179,516	4.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	217,341	6.49%	306,766	8.40%	230,455	5.99%				
Total General Annual Operating Budget	\$ 3,349,252	100.00%	\$ 3,653,640	100.00%	\$ 3,848,287	100.00%				
Estimated Enrollment	761		704		712					
General Operating Student/Teacher Ratio	15.9		16.0		15.1					
Total Budgeted Operating Cost/student	\$4,401		\$5,190		\$5,405					
Special Revenue Funds	\$ 416,310		\$526,036		\$401,288					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	50%	52%	65%	63%	52%	60%	64%	76%	
Mathematics	44%	37%	69%	50%	69%	60%	66%	54%	
Writing				70%	59%	49%			
Science							45%	41%	45%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Improvement Required
Met Standard

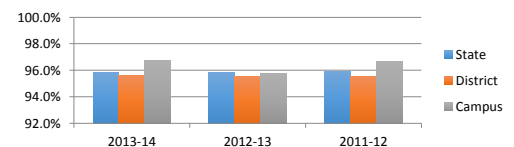
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	95.7%
2011-12	95.9%	95.5%	96.7%

*2013-2014 State is estimated

Average Daily Attendance

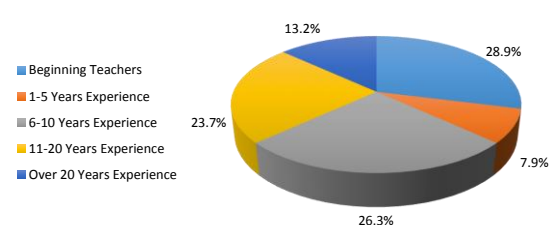


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.0	6.0	44.0	6.0	47.0	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.0	11.0	49.0	11.0	52.0	11.0
Total Staff	63.0		60.0		63.0	

Total Special Revenue 7.0 7.0 7.8

Teachers by Years of Experience 2013-2014



**Thomas Tolbert Elementary
Organization 277
Grade Span: PK - 06**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	506	427	457
Payroll Cost by Function										
11 Instruction	1,964,170	70.83%	2,015,159	75.02%	2,129,155	73.19%	Ethnicity:			
12 Instructional Resources	57,265	2.07%	57,337	2.13%	59,813	2.06%	African Amer	46.0%	45.2%	43.5%
13 Staff Development	331	0.01%	175	0.01%	500	0.02%	Asian	1.0%	0.9%	0.9%
21 Instructional Leadership	195	0.01%	-	0.00%	-	0.00%	Hispanic	51.0%	51.8%	51.2%
23 School Leadership	164,697	5.94%	170,369	6.34%	318,809	10.96%	Native Amer	0.2%	0.5%	0.2%
31 Guidance, Counseling & Eval.	121,598	4.39%	61,947	2.31%	59,188	2.03%	White	1.4%	0.9%	2.4%
33 Health Services	66,590	2.40%	70,534	2.63%	73,603	2.53%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	110,776	3.99%	114,754	4.27%	117,974	4.06%	Spec Educ	7.9%	4.9%	4.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.3%	98.6%	98.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,485,622	89.64%	2,490,275	92.71%	2,759,042	94.84%	Limited English Prof	32.6%	34.2%	33.3%
Non-Payroll Cost by Function										
11 Instruction	153,128	5.52%	55,416	2.06%	14,150	0.49%				
12 Instructional Resources	7,250	0.26%	4,574	0.17%	5,298	0.18%				
13 Staff Development	3,499	0.13%	1,074	0.04%	1,739	0.06%				
23 School Leadership	6,528	0.24%	13,124	0.49%	8,500	0.29%				
31 Guidance, Counseling & Eval.	2,166	0.08%	1,354	0.05%	175	0.01%				
33 Health Services	257	0.01%	175	0.01%	175	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,490	4.13%	120,141	4.47%	119,974	4.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	287,318	10.36%	195,858	7.29%	150,011	5.16%				
Total General Annual Operating Budget	\$ 2,772,940	100.00%	\$ 2,686,133	100.00%	\$ 2,909,053	100.00%				
Estimated Enrollment	457		426		441					
General Operating Student/Teacher Ratio	15.5		14.4		14.5					
Total Budgeted Operating Cost/student	\$6,068		\$6,305		\$6,596					
Special Revenue Funds	\$ 271,510		\$352,504		\$166,102					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	71%	78%	63%	84%	73%	69%	71%	84%	
Mathematics	57%	64%	61%	76%	66%	54%	62%	63%	
Writing				82%	80%	66%			
Science							68%	67%	67%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	86%	0%	0%						
Mathematics	80%	0%	0%						

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

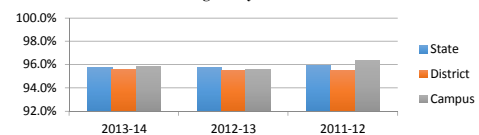
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.9%
2012-13	95.8%	95.5%	95.6%
2011-12	95.9%	95.5%	96.4%

*2013-2014 State is estimated

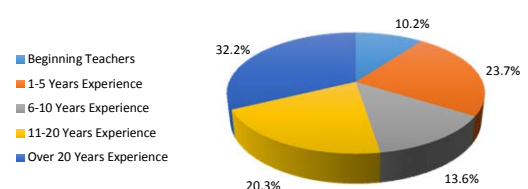
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	7.0	29.5	8.0	30.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	3.0	2.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.0	12.0	33.5	13.0	36.5	12.0
Total Staff	44.0		46.5		48.5	
Total Special Revenue	1.0		3.0		1.8	

Teachers by Years of Experience 2013-2014



Leonides Gonzalez Cigarroa MD Elementary
Organization 278
Grade Span: PK - 05

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	635	594	665
11 Instruction	2,419,436	70.08%	2,870,678	78.34%	2,916,533	78.61%	Ethnicity:			
12 Instructional Resources	55,288	1.60%	55,484	1.51%	57,876	1.56%	African Amer	0.8%	1.5%	2.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.0%
21 Instructional Leadership	11,132	0.32%	-	0.00%	-	0.00%	Hispanic	98.0%	96.8%	96.7%
23 School Leadership	273,971	7.94%	248,083	6.77%	247,259	6.66%	Native Amer	0.2%	0.3%	0.0%
31 Guidance, Counseling & Eval.	78,495	2.27%	78,038	2.13%	80,696	2.18%	White	0.8%	0.7%	1.1%
33 Health Services	60,901	1.76%	63,597	1.74%	66,354	1.79%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	8.2%	7.2%
51 Maintenance & Operations	80,275	2.33%	125,175	3.42%	123,593	3.33%	Econ Disadv.	89.4%	96.5%	95.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	80.3%	79.6%	80.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,979,499	86.30%	3,441,055	93.91%	3,492,311	94.13%				
Non-Payroll Cost by Function										
11 Instruction	282,420	8.18%	41,194	1.12%	41,482	1.12%				
12 Instructional Resources	7,269	0.21%	6,294	0.17%	5,944	0.16%				
13 Staff Development	-	0.00%	230	0.01%	-	0.00%				
23 School Leadership	211	0.01%	1,176	0.03%	-	0.00%				
31 Guidance, Counseling & Eval.	2,531	0.07%	1,625	0.04%	-	0.00%				
33 Health Services	208	0.01%	300	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	180,319	5.22%	172,401	4.70%	170,318	4.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	472,958	13.70%	223,220	6.09%	217,744	5.87%				
Total General Annual Operating Budget	\$ 3,452,457	100.00%	\$ 3,664,275	100.00%	\$ 3,710,055	100.00%				
Estimated Enrollment	665		643		620					
General Operating Student/Teacher Ratio	16.0		15.3		14.8					
Total Budgeted Operating Cost/student	\$5,192		\$5,699		\$5,984					
Special Revenue Funds	\$ 262,875		\$314,881		\$267,215					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	82%	46%	64%	54%	53%	55%	57%	62%	
Mathematics	82%	54%	37%	56%	41%	43%	65%	69%	
Writing				49%	67%	71%			
Science							51%	61%	44%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

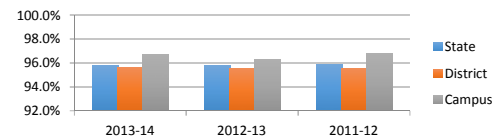
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.3%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

Average Daily Attendance

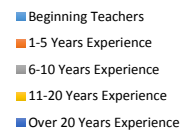


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.5	12.0	42.0	13.0	42.0	13.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.5	18.0	47.0	19.0	47.0	19.0
Total Staff	63.5		66.0		66.0	

Total Special Revenue 4.5 4.0 3.8

Teachers by Years of Experience 2013-2014



It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

<i>Texas Education Association</i>	
<i>Accountability Rating:</i>	
2012-2013	Met Standard
2013-2014	Met Standard

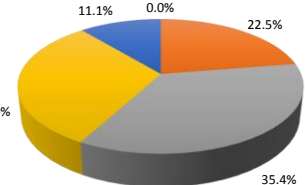
*2013-2014 State is estimated

A bar chart showing the percentage of students who are members of the National Honor Society by school year (2011-12, 2012-13, 2013-14) and by school type (State, District, Campus). The Y-axis represents the percentage, ranging from 92.0% to 100.0% in increments of 2.0%. The X-axis lists the school years. For each year, there are three bars: a blue bar for State, an orange bar for District, and a gray bar for Campus. The data shows that the percentage of students who are members of the National Honor Society is generally highest for the State and lowest for the District across all years.

School Year	State (%)	District (%)	Campus (%)
2013-14	96.0	96.0	97.0
2012-13	96.0	96.0	97.0
2011-12	96.0	96.0	97.0

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.3	11.0	46.3	9.0	46.3	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.3	16.0	51.3	14.0	51.3	14.0
Total Staff	64.3		65.3		65.3	

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



Total Special Revenue	5.0	8.0	6.8
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**Anne Frank Elementary School
Organization 280
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	1,143	1,189	1,171
11 Instruction	4,503,356	80.73%	4,569,864	78.22%	4,789,129	79.01%	Ethnicity:			
12 Instructional Resources	62,424	1.12%	62,474	1.07%	65,179	1.08%	African Amer	21.7%	17.4%	18.2%
13 Staff Development	6,300	0.11%	3,200	0.05%	2,000	0.03%	Asian	1.3%	1.2%	1.5%
23 School Leadership	406,379	7.28%	447,587	7.66%	455,298	7.51%	Hispanic	72.6%	77.2%	75.1%
31 Guidance, Counseling & Eval.	137,788	2.47%	188,149	3.22%	200,031	3.30%	Native Amer	0.2%	0.1%	0.1%
33 Health Services	69,913	1.25%	148,926	2.55%	129,038	2.13%	White	3.6%	3.3%	4.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,106	2.06%	151,727	2.60%	154,007	2.54%	Spec Educ	5.9%	5.4%	5.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.8%	91.8%	92.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,301,266	95.03%	5,571,927	95.37%	5,794,682	95.60%				
Non-Payroll Cost by Function							Limited English Prof	60.6%	63.4%	61.6%
11 Instruction	67,459	1.21%	54,157	0.93%	52,379	0.86%				
12 Instructional Resources	13,379	0.24%	11,142	0.19%	10,691	0.18%				
13 Staff Development	1,108	0.02%	902	0.02%	1,500	0.02%				
23 School Leadership	6,119	0.11%	8,468	0.14%	9,000	0.15%				
31 Guidance, Counseling & Eval.	4,772	0.09%	2,957	0.05%	500	0.01%				
33 Health Services	196	0.00%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	1,471	0.03%	-	0.00%	-	0.00%				
51 Maintenance & Operations	182,729	3.28%	192,318	3.29%	192,098	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	300	0.01%	300	0.00%				
	277,234	4.97%	270,744	4.63%	266,968	4.40%				
Total General Annual Operating Budget	\$ 5,578,500	100.00%	\$ 5,842,671	100.00%	\$ 6,061,650	100.00%				
Estimated Enrollment	1,171		1,137		1,136					
General Operating Student/Teacher Ratio	17.0		16.6		16.4					
Total Budgeted Operating Cost/student	\$4,764		\$5,139		\$5,336					
Special Revenue Funds	\$ 568,067		\$641,892		\$485,310					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	67%	76%	67%	74%	70%	57%	85%	86%	
Mathematics	59%	69%	71%	49%	55%	53%	67%	79%	
Writing				66%	78%	64%			
Science							75%	82%	62%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

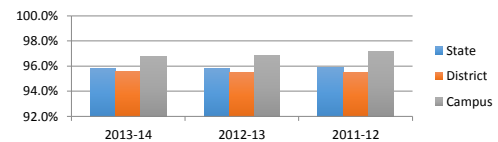
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.7%
2012-13	95.8%	95.5%	96.9%
2011-12	95.9%	95.5%	97.2%

*2013-2014 State is estimated

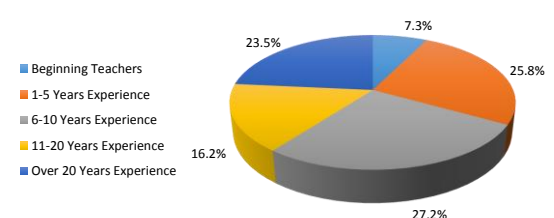
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.9	12.0	68.4	13.0	69.4	13.0
Library	-	-	1.0	-	1.0	-
Campus Admin	4.0	4.0	4.0	4.0	4.0	4.0
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	1.0	1.0	1.6	1.0	1.6	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	-	5.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	75.9	22.0	78.0	23.0	79.0	23.0
Total Staff	97.9		101.0		102.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	9.0	10.0	7.7
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**Cesar Chavez Elementary
Organization 281
Grade Span: EE - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

						Student Data			
							2012	2013	2014
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	
Payroll Cost by Function								586	666
11 Instruction		2,626,337	77.47%	3,105,876	80.25%	3,094,495	79.93%		611
12 Instructional Resources		69,686	2.06%	68,866	1.78%	71,815	1.85%	Ethnicity:	
13 Staff Development		1,472	0.04%	1,200	0.03%	150	0.00%	African Amer	18.3%
23 School Leadership		258,208	7.62%	270,265	6.98%	251,595	6.50%	Asian	15.6%
31 Guidance, Counseling & Eval.		71,438	2.11%	71,666	1.85%	73,992	1.91%	Hispanic	5.1%
33 Health Services		48,748	1.44%	56,247	1.45%	62,925	1.63%	Native Amer	4.4%
36 Cocurricular/Extra-curricular		-	0.00%	2,500	0.06%	2,500	0.06%	White	0.8%
51 Maintenance & Operations		111,029	3.27%	109,988	2.84%	124,911	3.23%		1.5%
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.2%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	6.9%
		3,186,918	94.00%	3,686,608	95.26%	3,682,383	95.11%		5.6%
Non-Payroll Cost by Function									98.2%
11 Instruction		48,249	1.42%	27,674	0.72%	32,808	0.85%	Limited English Prof	54.9%
12 Instructional Resources		6,895	0.20%	5,825	0.15%	6,524	0.17%		53.3%
13 Staff Development		1,314	0.04%	-	0.00%	1,680	0.04%		52.5%
23 School Leadership		3,515	0.10%	4,850	0.13%	4,000	0.10%		
31 Guidance, Counseling & Eval.		2,628	0.08%	1,835	0.05%	540	0.01%		
33 Health Services		140	0.00%	140	0.00%	-	0.00%		
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		140,555	4.15%	143,189	3.70%	143,612	3.71%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		203,295	6.00%	183,513	4.74%	189,164	4.89%		
Total General Annual Operating Budget		\$ 3,390,213	100.00%	\$ 3,870,121	100.00%	\$ 3,871,547	100.00%		
Estimated Enrollment		611		676		683			
General Operating Student/Teacher Ratio		15.5		14.9		15.7			
Total Budgeted Operating Cost/student		\$5,549		\$5,725		\$5,668			
Special Revenue Funds		\$ 426,967		\$336,570		\$297,509			

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	63%	61%	56%	59%	60%	56%	72%	71%	
Mathematics	46%	43%	60%	52%	52%	60%	66%	50%	
Writing				69%	62%	73%			
Science							30%	49%	45%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

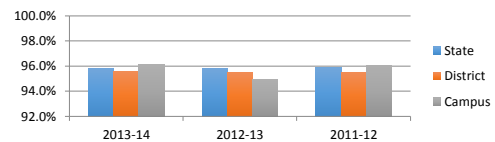
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.1%
2012-13	95.8%	95.5%	94.9%
2011-12	95.9%	95.5%	96.0%

*2013-2014 State is estimated

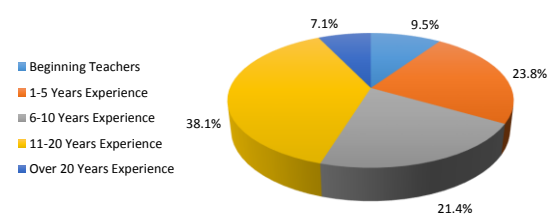
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	9.0	45.5	11.0	43.5	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	15.0	50.5	17.0	48.5	17.0
Total Staff	58.5		67.5		65.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	8.0	5.0	3.9
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Esperanza Hope Medrano Elementary
Organization 283
Grade Span: EE - 05

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	2,337,535	76.17%	2,479,408	74.12%	2,426,348	78.83%
12 Instructional Resources	57,139	1.86%	56,247	1.68%	58,673	1.91%
13 Staff Development	1,088	0.04%	1,000	0.03%	-	0.00%
23 School Leadership	239,058	7.79%	237,797	7.11%	235,604	7.65%
31 Guidance, Counseling & Eval.	63,633	2.07%	64,409	1.93%	66,185	2.15%
33 Health Services	40,053	1.31%	51,503	1.54%	53,716	1.75%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	2,500	0.08%
51 Maintenance & Operations	97,319	3.17%	81,266	2.43%	86,034	2.80%
52 Security & Monitoring	-	0.00%	118	0.00%	200	0.01%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,835,826	92.40%	2,974,248	88.91%	2,929,260	95.17%
Non-Payroll Cost by Function						
11 Instruction	84,697	2.76%	245,860	7.35%	27,200	0.88%
12 Instructional Resources	8,670	0.28%	6,081	0.18%	5,300	0.17%
13 Staff Development	1,729	0.06%	56	0.00%	678	0.02%
23 School Leadership	3,439	0.11%	6,481	0.19%	4,700	0.15%
31 Guidance, Counseling & Eval.	2,521	0.08%	1,888	0.06%	200	0.01%
33 Health Services	390	0.01%	400	0.01%	600	0.02%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	131,768	4.29%	110,084	3.29%	109,909	3.57%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	233,214	7.60%	370,850	11.09%	148,587	4.83%
Total General Annual Operating Budget	\$ 3,069,040	100.00%	\$ 3,345,098	100.00%	\$ 3,077,847	100.00%
Estimated Enrollment	597		567		550	
General Operating Student/Teacher Ratio	15.5		15.5		15.5	
Total Budgeted Operating Cost/student	\$5,141		\$5,900		\$5,596	
Special Revenue Funds	\$ 241,204		\$278,391		\$242,800	

Student Data

	2012	2013	2014
Total Enrollment	638	607	597
Ethnicity:			
African Amer	10.7%	14.5%	16.2%
Asian	5.0%	5.1%	5.4%
Hispanic	82.1%	77.6%	75.9%
Native Amer	0.8%	0.8%	0.3%
White	1.3%	1.6%	1.5%
Spec Educ	7.8%	5.4%	5.9%
Econ Disadv.	98.3%	99.2%	99.3%
Limited English Prof	61.9%	59.6%	60.6%

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	76%	77%	60%	59%	65%	56%	68%	53%	
Mathematics	75%	57%	52%	59%	54%	56%	52%	51%	
Writing				51%	60%	58%			
Science							39%	45%	51%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

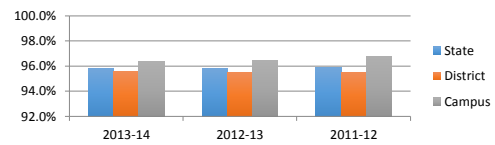
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.4%
2011-12	95.9%	95.5%	96.8%

*2013-2014 State is estimated

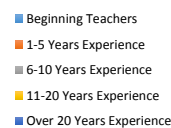
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	9.0	36.5	9.0	35.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	14.0	41.5	14.0	40.5	13.0
Total Staff	56.5		55.5		53.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	3.5	4.0	1.8
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It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

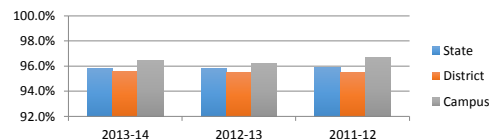
Texas Education Association	
Accountability Rating:	
2012-2013	Improvement Required
2013-2014	Met Standard

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.2%
2011-12	95.9%	95.5%	96.7%

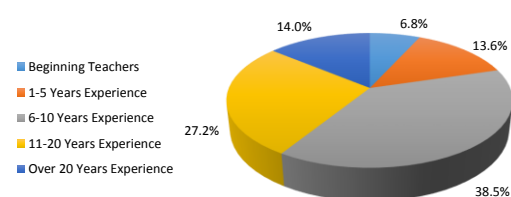
*2013-2014 State is estimated

Average Daily Attendance



		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
	Instruction	48.3	14.0	51.3	15.0	50.3	13.0
	Library	-	-	1.0	-	1.0	-
	Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
	Guidance & Counseling	2.0	-	2.0	-	2.0	-
	Health Services	1.0	0.4	1.0	0.6	1.0	0.6
	Cocurricular/Extra-curricular	-	-	-	-	-	-
	Maintenance & Operations	-	3.0	-	3.0	-	3.0
	Security & Monitoring	-	-	-	-	-	-
	Community Services	-	-	-	-	-	-
	Staff	53.3	20.4	57.3	21.6	56.3	19.6
	Total Staff	73.7		78.9		75.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	6.0	6.7
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N W Harllee Early Childhood Center
Organization 285
Grade Span: PK - 02

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget							Student Data								
							2012	2013	2014						
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	-	-					
	2013-14	Total	2014-15	Total	2015-16	Total									
	11 Instruction	-	0.00%	13,017	35.18%	373,452	62.17%	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%				
	23 School Leadership	-	0.00%	23,987	64.82%	135,502	22.56%	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%				
	33 Health Services	-	0.00%	-	0.00%	62,925	10.48%	White	0.0%	0.0%	0.0%				
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%								
	51 Maintenance & Operations	-	0.00%	-	0.00%	28,815	4.80%								
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%				
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%				
		-	0.00%	37,004	100.00%	600,694	100.00%								
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	0.0%					
11 Instruction	-	0.00%	-	0.00%	-	0.00%									
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%									
13 Staff Development	-	0.00%	-	0.00%	-	0.00%									
23 School Leadership	-	0.00%	-	0.00%	-	0.00%									
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%									
33 Health Services	-	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%									
61 Community Services	-	0.00%	-	0.00%	-	0.00%									
	-	0.00%	-	0.00%	-	0.00%									
Total General Annual Operating Budget							\$	-	100.00%	\$	37,004	100.00%	\$	600,694	100.00%
Estimated Enrollment							-			-			204		
General Operating Student/Teacher Ratio							-			-			51.0		
Total Budgeted Operating Cost/student							-			-			\$2,945		
Special Revenue Funds							\$	-		\$0			\$0		

Goal Results

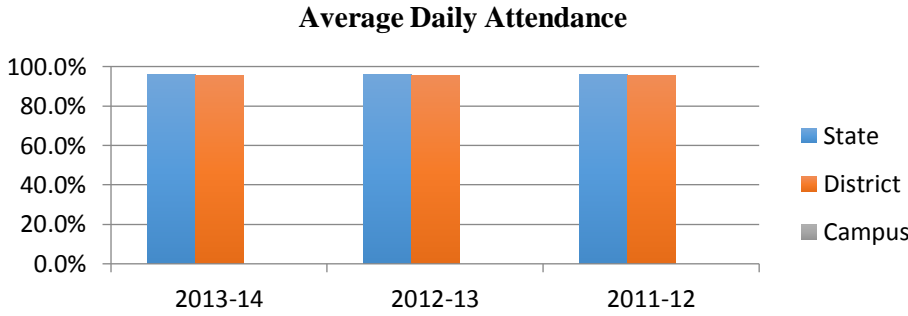
Student Achievement

N/A				Texas Education Association Accountability Rating:			
				2012-2013	#N/A		
				2013-2014	#N/A		

Student Achievement

Attendance Rates

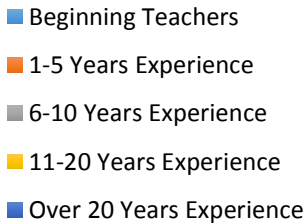
	State	District	Campus
2013-14	95.8%	95.6%	-
2012-13	95.8%	95.5%	-
2011-12	95.9%	95.5%	-
*2013-2014 State is estimated			



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	4.0	4.0
Library	-	-	-	-	-	-
Campus Admin	-	-	-	-	1.0	1.0
Guidance & Counseling	-	-	-	-	-	-
Health Services	-	-	-	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	0.0	0.0	0.0	0.0	6.0	6.0
Total Staff	0.0		0.0		12.0	

Teachers by Years of Experience
2013-2014



Total Special Revenue	0.0	0.0	0.0
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It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

Goal Results

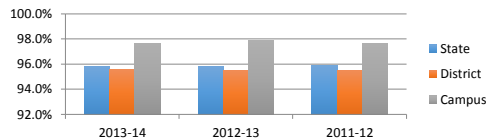
STAAR - Percent Meeting Minimum Expectations

Student Achievement

<i>Attendance Rates</i>	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	97.7%
2012-13	95.8%	95.5%	97.9%
2011-12	95.9%	95.5%	97.6%

*2013-2014 State is estimated

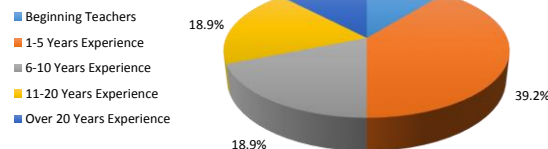
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.8	10.0	44.3	5.0	47.8	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.8	15.0	49.3	10.0	52.8	10.0
Total Staff	60.8		59.3		62.8	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	10.5	11.2
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Celestino Mauricio Soto Jr Elementary
Organization 287
Grade Span: PK - 06

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	763	693	701
Payroll Cost by Function										
11 Instruction	2,605,005	70.25%	2,966,055	80.51%	3,258,937	81.66%	Ethnicity:			
12 Instructional Resources	74,257	2.00%	73,358	1.99%	76,509	1.92%	African Amer	1.0%	1.2%	1.9%
13 Staff Development	462	0.01%	1,000	0.03%	2,000	0.05%	Asian	0.1%	0.1%	0.1%
23 School Leadership	259,402	7.00%	237,608	6.45%	240,452	6.03%	Hispanic	97.4%	97.4%	97.4%
31 Guidance, Counseling & Eval.	78,017	2.10%	78,940	2.14%	81,598	2.04%	Native Amer	0.3%	0.3%	0.1%
33 Health Services	63,053	1.70%	63,597	1.73%	66,354	1.66%	White	1.0%	0.9%	0.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	81,887	2.21%	91,741	2.49%	95,549	2.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.7%	8.1%	8.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.1%	96.5%	96.3%
	3,162,083	85.28%	3,512,299	95.33%	3,821,399	95.76%				
Non-Payroll Cost by Function							Limited English Prof	61.5%	62.9%	60.1%
11 Instruction	400,479	10.80%	30,866	0.84%	31,850	0.80%				
12 Instructional Resources	7,886	0.21%	6,579	0.18%	6,579	0.16%				
13 Staff Development	2,731	0.07%	5,724	0.16%	3,000	0.08%				
23 School Leadership	1,618	0.04%	4,049	0.11%	6,000	0.15%				
31 Guidance, Counseling & Eval.	3,126	0.08%	2,199	0.06%	500	0.01%				
33 Health Services	467	0.01%	570	0.02%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	129,688	3.50%	120,879	3.28%	120,879	3.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,135	0.03%	100	0.00%				
	545,994	14.72%	172,001	4.67%	169,408	4.24%				
Total General Annual Operating Budget	\$ 3,708,077	100.00%	\$ 3,684,300	100.00%	\$ 3,990,807	100.00%				
Estimated Enrollment	701		689		689					
General Operating Student/Teacher Ratio	15.6		15.0		14.4					
Total Budgeted Operating Cost/student	\$5,290		\$5,347		\$5,792					
Special Revenue Funds	\$ 287,193		\$388,876		\$323,608					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	64%	64%	61%	62%	71%	51%	74%	70%	
Mathematics	49%	64%	40%	48%	67%	40%	71%	49%	
Writing				67%	64%	48%			
Science							57%	64%	57%
	Grade 6								
	2012	2013	2014						
Reading/English Language Arts	71%	0%	0%						
Mathematics	77%	0%	0%						

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

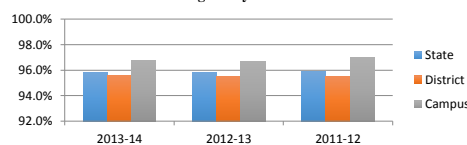
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	96.7%
2011-12	95.9%	95.5%	97.0%

*2013-2014 State is estimated

Average Daily Attendance

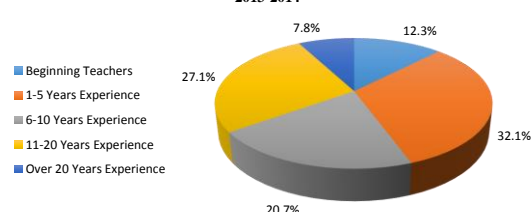


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.8	10.0	45.8	11.0	47.8	12.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.8	15.0	50.8	16.0	52.8	17.0
Total Staff	63.8		66.8		69.8	

Total Special Revenue 5.0 6.0 4.8

Teachers by Years of Experience 2013-2014



Rosemont Primary School-Chris V Semos Campus
Organization 288
Grade Span: EE - 02

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	626	701	668
11 Instruction	2,674,092	82.54%	2,796,337	80.58%	2,936,478	82.56%	Ethnicity:			
12 Instructional Resources	60,043	1.85%	61,118	1.76%	63,720	1.79%	African Amer	2.7%	3.7%	3.4%
13 Staff Development	249	0.01%	400	0.01%	4,000	0.11%	Asian	0.2%	0.4%	0.6%
23 School Leadership	157,635	4.87%	186,965	5.39%	153,105	4.30%	Hispanic	85.1%	85.6%	84.1%
31 Guidance, Counseling & Eval.	64,125	1.98%	67,269	1.94%	72,509	2.04%	Native Amer	0.2%	0.1%	0.1%
33 Health Services	58,220	1.80%	68,897	1.99%	71,667	2.01%	White	11.3%	10.0%	11.5%
36 Cocurricular/Extra-curricular	687	0.02%	2,500	0.07%	2,500	0.07%				
51 Maintenance & Operations	102,146	3.15%	96,651	2.79%	113,316	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.6%	8.8%	8.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	74.1%	78.9%	77.1%
	3,117,198	96.22%	3,280,137	94.52%	3,417,295	96.08%				
Non-Payroll Cost by Function							Limited English Prof	43.1%	38.9%	34.6%
11 Instruction	23,805	0.73%	76,710	2.21%	26,905	0.76%				
12 Instructional Resources	7,827	0.24%	6,312	0.18%	6,395	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,461	0.08%	3,488	0.10%	3,163	0.09%				
31 Guidance, Counseling & Eval.	1,376	0.04%	1,048	0.03%	200	0.01%				
33 Health Services	205	0.01%	400	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	86,792	2.68%	102,279	2.95%	102,411	2.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	122,466	3.78%	190,237	5.48%	139,474	3.92%				
Total General Annual Operating Budget	\$ 3,239,664	100.00%	\$ 3,470,374	100.00%	\$ 3,556,769	100.00%				
Estimated Enrollment	668		681		669					
General Operating Student/Teacher Ratio	17.4		16.4		16.5					
Total Budgeted Operating Cost/student	\$4,850		\$5,096		\$5,317					
Special Revenue Funds	\$ 248,226		\$304,678		\$325,272					

Goal Results

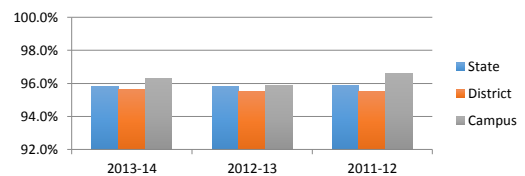
Student Achievement

Attendance Rates

	State	District	Campus	Texas Education Association Accountability Rating:
2013-14	95.8%	95.6%	96.3%	2012-2013 Met Standard
2012-13	95.8%	95.5%	95.8%	2013-2014 Met Standard
2011-12	95.9%	95.5%	96.6%	

*2013-2014 State is estimated

Average Daily Attendance

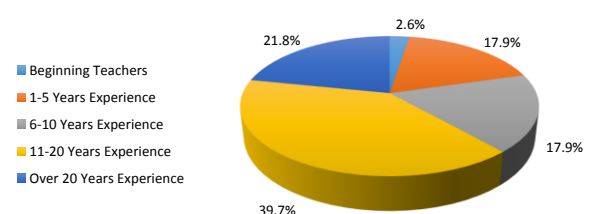


Student Achievement

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	10	41.5	10	40.5	11
Library	-	-	1	-	1	-
Campus Admin	2	2	1	2	1	2
Guidance & Counseling	1	-	1	-	1	-
Health Services	1	-	1	-	1	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3	-	3	-	3
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	15.0	45.5	15.0	44.5	16.0
Total Staff	57.5		60.5		60.5	

Total Special Revenue 5.0 6.5 7.0

Teachers by Years of Experience 2013-2014



Felix G Botello Elementary
Organization 289
Grade Span: PK - 05

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	495	547	525
Payroll Cost by Function										
11 Instruction	2,053,921	74.35%	2,383,406	75.73%	2,493,528	77.58%	Ethnicity:			
12 Instructional Resources	57,917	2.10%	65,834	2.09%	68,882	2.14%	African Amer	3.4%	3.8%	3.2%
13 Staff Development	1,790	0.06%	966	0.03%	1,000	0.03%	Asian	0.0%	0.2%	0.0%
23 School Leadership	244,960	8.87%	244,042	7.75%	240,833	7.49%	Hispanic	94.3%	94.0%	95.8%
31 Guidance, Counseling & Eval.	58,150	2.10%	59,532	1.89%	61,324	1.91%	Native Amer	0.4%	0.0%	0.0%
33 Health Services	65,842	2.38%	64,525	2.05%	67,323	2.09%	White	1.8%	1.8%	0.8%
36 Cocurricular/Extra-curricular	-	0.00%	1,250	0.04%	1,250	0.04%				
51 Maintenance & Operations	72,409	2.62%	81,269	2.58%	84,608	2.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.6%	4.2%	3.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.4%	98.2%	98.3%
	2,554,988	92.48%	2,900,824	92.17%	3,018,748	93.92%				
Non-Payroll Cost by Function							Limited English Prof	73.3%	73.1%	73.9%
11 Instruction	57,437	2.08%	78,733	2.50%	30,950	0.96%				
12 Instructional Resources	6,196	0.22%	5,134	0.16%	5,475	0.17%				
13 Staff Development	2,730	0.10%	3,664	0.12%	2,525	0.08%				
23 School Leadership	1,300	0.05%	3,203	0.10%	2,200	0.07%				
31 Guidance, Counseling & Eval.	2,419	0.09%	2,166	0.07%	400	0.01%				
33 Health Services	-	0.00%	412	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	135,595	4.91%	151,143	4.80%	151,349	4.71%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,999	0.07%	2,000	0.06%	2,000	0.06%				
	207,676	7.52%	246,455	7.83%	195,299	6.08%				
Total General Annual Operating Budget	\$ 2,762,664	100.00%	\$ 3,147,279	100.00%	\$ 3,214,047	100.00%				
Estimated Enrollment	525		567		569					
General Operating Student/Teacher Ratio	15.7		15.1		15.2					
Total Budgeted Operating Cost/student	\$5,262		\$5,551		\$5,649					
Special Revenue Funds	\$ 243,342		\$320,280		\$280,202					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	63%	66%	63%	81%	66%	50%	70%	74%	
Mathematics	-1%	54%	58%	66%	57%	79%	74%	70%	
Writing				51%	57%	48%			
Science							68%	65%	65%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Met Standard

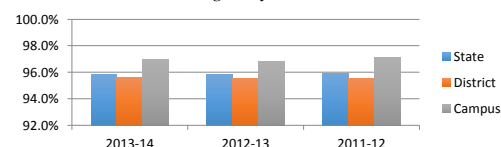
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.9%
2012-13	95.8%	95.5%	96.8%
2011-12	95.9%	95.5%	97.1%

*2013-2014 State is estimated

Average Daily Attendance

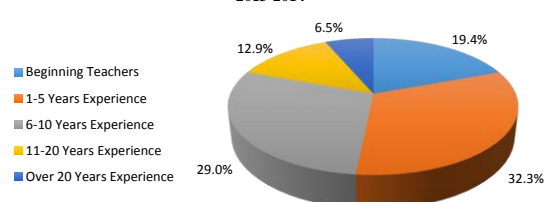


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	9.0	37.5	9.0	37.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.5	14.0	42.5	14.0	42.5	14.0
Total Staff	51.5		56.5		56.5	

Total Special Revenue	5.0	6.0	4.8
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Teachers by Years of Experience 2013-2014



**Wilmer Hutchins Elementary
Organization 301
Grade Span: PK - 05**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	2012	2013	2014
Payroll Cost by Function										
11 Instruction	2,955,665	78.83%	3,462,328	78.60%	4,127,396	78.28%	Ethnicity:			
12 Instructional Resources	64,362	1.72%	65,058	1.48%	71,783	1.36%	African Amer	49.3%	36.5%	34.4%
13 Staff Development	63	0.00%	-	0.00%	-	0.00%	Asian	0.4%	0.6%	0.8%
23 School Leadership	290,985	7.76%	336,814	7.65%	455,952	8.65%	Hispanic	46.6%	59.1%	60.8%
31 Guidance, Counseling & Eval.	62,864	1.68%	137,888	3.13%	144,018	2.73%	Native Amer	0.0%	0.0%	0.4%
33 Health Services	55,238	1.47%	73,279	1.66%	107,761	2.04%	White	2.6%	3.2%	3.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	4.4%	5.1%
51 Maintenance & Operations	116,298	3.10%	127,276	2.89%	161,264	3.06%	Econ Disadv.	89.1%	96.3%	97.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	473	0.01%	-	0.00%	-	0.00%				
	3,545,948	94.57%	4,202,643	95.41%	5,068,174	96.12%				
Non-Payroll Cost by Function										
11 Instruction	66,736	1.78%	35,928	0.82%	35,768	0.68%	Limited English Prof	32.8%	40.6%	39.8%
12 Instructional Resources	8,712	0.23%	8,585	0.19%	9,689	0.18%				
13 Staff Development	1,177	0.03%	6,050	0.14%	7,050	0.13%				
23 School Leadership	3,383	0.09%	8,736	0.20%	8,200	0.16%				
31 Guidance, Counseling & Eval.	3,595	0.10%	2,872	0.07%	3,700	0.07%				
33 Health Services	500	0.01%	468	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	119,045	3.17%	138,816	3.15%	139,528	2.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	499	0.01%	623	0.01%	-	0.00%				
	203,646	5.43%	202,078	4.59%	204,435	3.88%				
Total General Annual Operating Budget	\$ 3,749,594	100.00%	\$ 4,404,721	100.00%	\$ 5,272,609	100.00%				
Estimated Enrollment	902		932		1,027					
General Operating Student/Teacher Ratio	17.3		16.4		16.0					
Total Budgeted Operating Cost/student	\$4,157		\$4,726		\$5,134					
Special Revenue Funds	\$ 387,522		\$498,527		\$475,075					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	58%	53%	50%	55%	44%	35%	63%	63%	
Mathematics	51%	55%	51%	48%	49%	48%	57%	70%	
Writing				49%	48%	42%			
Science							58%	74%	38%

Texas Education Association

Accountability Rating:

2012-2013

2013-2014

Met Standard

Improvement Required

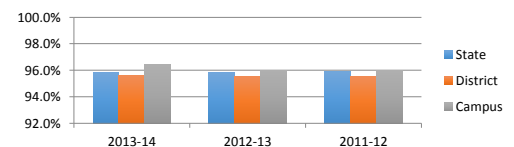
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.4%
2012-13	95.8%	95.5%	96.0%
2011-12	95.9%	95.5%	96.0%

*2013-2014 State is estimated

Average Daily Attendance

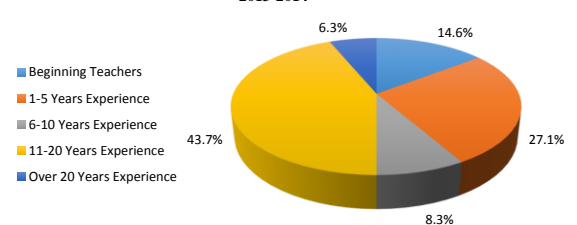


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	52.0	7.0	57.0	7.0	64.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	3.0	3.0	3.0	4.0	4.0
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	1.0	0.2	1.0	0.4	1.5	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	5.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	57.0	14.2	64.0	14.4	72.5	18.4
Total Staff	71.2		78.4		90.9	

Total Special Revenue 6.0 7.0 5.8

Teachers by Years of Experience 2013-2014



Thelma Elizabeth Page Richardson Elementary
Organization 303
Grade Span: PK - 05

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

201220132014

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	-	-	-
Payroll Cost by Function										
11 Instruction	2,232,745	73.44%	2,418,451	75.25%	2,658,176	77.78%	Ethnicity:			
12 Instructional Resources	74,920	2.46%	75,137	2.34%	78,414	2.29%	African Amer	0.0%	0.0%	16.2%
13 Staff Development	169	0.01%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.2%
23 School Leadership	251,809	8.28%	251,039	7.81%	255,817	7.49%	Hispanic	0.0%	0.0%	81.7%
31 Guidance, Counseling & Eval.	62,328	2.05%	119,310	3.71%	64,996	1.90%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	38,240	1.26%	51,503	1.60%	53,716	1.57%	White	0.0%	0.0%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	82,857	2.73%	109,848	3.42%	111,415	3.26%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	2.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	87.3%
	2,743,067	90.22%	3,025,288	94.13%	3,222,534	94.30%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	56.2%
11 Instruction	173,088	5.69%	35,664	1.11%	40,900	1.20%				
12 Instructional Resources	12,683	0.42%	5,880	0.18%	6,717	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,338	0.04%	5,392	0.17%	5,965	0.17%				
31 Guidance, Counseling & Eval.	6,332	0.21%	1,965	0.06%	1,000	0.03%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,893	3.42%	139,590	4.34%	140,313	4.11%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	297,332	9.78%	188,491	5.87%	194,895	5.70%				
Total General Annual Operating Budget	\$ 3,040,399	100.00%	\$ 3,213,779	100.00%	\$ 3,417,429	100.00%				
Estimated Enrollment	600		683		704					
General Operating Student/Teacher Ratio	17.4		16.9		17.4					
Total Budgeted Operating Cost/student	\$5,067		\$4,705		\$4,854					

Special Revenue Funds	\$ 274,758	\$242,352	\$302,482
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Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing				-	-	-			
Science							-	-	-

Texas Education Association

Accountability Rating:

2012-2013 #N/A

2013-2014 #N/A

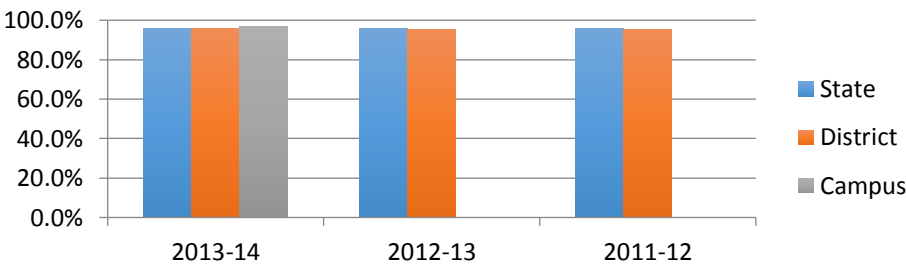
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.8%
2012-13	95.8%	95.5%	-
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

Average Daily Attendance

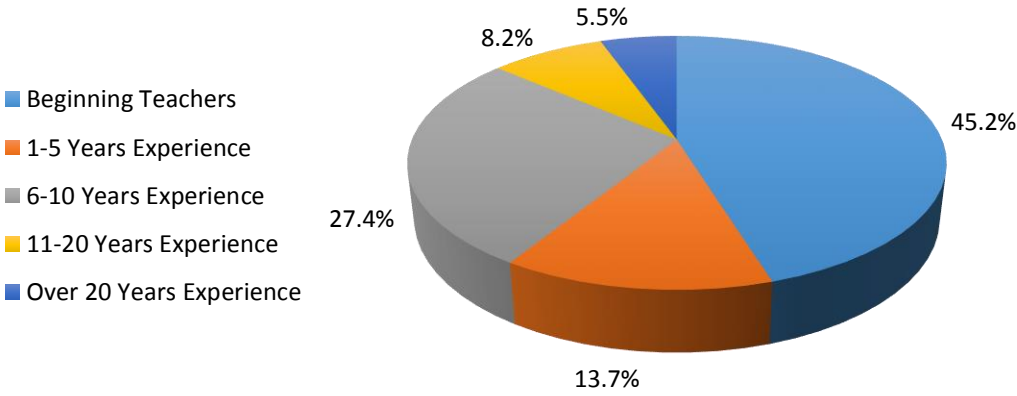


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.5	10.0	40.5	8.0	40.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.5	16.0	45.5	14.0	45.5	14.0
Total Staff	54.5		59.5		59.5	

Total Special Revenue	4.5	3.0	3.8
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Teachers by Years of Experience
2013-2014



**George Herbert Walker Bush Elementary
Organization 304
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total		2012	2013	2014
Payroll Cost by Function							Total Enrollment	614	659	669
11 Instruction	2,280,062	77.46%	2,731,258	78.39%	2,748,651	78.84%	Ethnicity:			
12 Instructional Resources	56,687	1.93%	60,117	1.73%	62,919	1.80%	African Amer	27.0%	27.0%	24.8%
13 Staff Development	3,606	0.12%	5,000	0.14%	2,500	0.07%	Asian	1.5%	2.3%	2.7%
23 School Leadership	237,889	8.08%	238,082	6.83%	241,083	6.92%	Hispanic	57.8%	55.8%	59.0%
31 Guidance, Counseling & Eval.	61,809	2.10%	116,600	3.35%	96,864	2.78%	Native Amer	0.3%	0.5%	0.4%
33 Health Services	68,008	2.31%	52,185	1.50%	53,716	1.54%	White	11.4%	11.8%	12.0%
36 Cocurricular/Extra-curricular	-	0.00%	1,500	0.04%	500	0.01%				
51 Maintenance & Operations	61,251	2.08%	88,938	2.55%	90,672	2.60%	Spec Educ	8.1%	6.5%	7.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.5%	80.7%	81.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,769,311	94.08%	3,293,680	94.53%	3,296,905	94.57%				
Non-Payroll Cost by Function							Limited English Prof	39.6%	34.7%	36.0%
11 Instruction	56,753	1.93%	32,434	0.93%	34,133	0.98%				
12 Instructional Resources	7,812	0.27%	6,561	0.19%	6,377	0.18%				
13 Staff Development	889	0.03%	525	0.02%	1,000	0.03%				
23 School Leadership	1,655	0.06%	2,331	0.07%	1,000	0.03%				
31 Guidance, Counseling & Eval.	2,899	0.10%	1,927	0.06%	300	0.01%				
33 Health Services	160	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,970	3.53%	146,466	4.20%	146,279	4.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	107	0.00%	-	0.00%	-	0.00%				
	174,246	5.92%	190,544	5.47%	189,389	5.43%				
Total General Annual Operating Budget	\$ 2,943,557	100.00%	\$ 3,484,224	100.00%	\$ 3,486,294	100.00%				
Estimated Enrollment	669		667		667					
General Operating Student/Teacher Ratio	16.5		16.5		15.7					
Total Budgeted Operating Cost/student	\$4,400		\$5,224		\$5,227					
Special Revenue Funds	\$ 303,015		\$353,238		\$336,227					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	74%	72%	71%	62%	83%	58%	70%	76%	
Mathematics	45%	47%	78%	42%	63%	54%	48%	70%	
Writing				62%	74%	58%			
Science							61%	93%	83%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

Met Standard
Met Standard

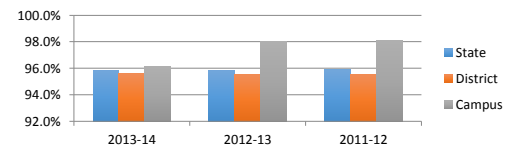
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.1%
2012-13	95.8%	95.5%	98.0%
2011-12	95.9%	95.5%	98.1%

*2013-2014 State is estimated

Average Daily Attendance

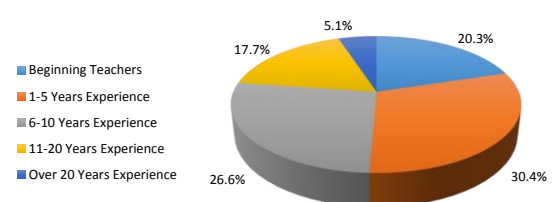


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	5.0	40.5	10.0	42.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.5	10.0	45.5	15.0	47.5	12.0
Total Staff	54.5		60.5		59.5	

Total Special Revenue 6.0 6.0 4.8

Teachers by Years of Experience 2013-2014



**Ebby Halliday Elementary
Organization 305
Grade Span: PK - 05**

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Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	586	625	626
Payroll Cost by Function										
11 Instruction	2,359,372	79.11%	2,632,735	79.71%	2,790,564	78.80%	Ethnicity:			
12 Instructional Resources	53,897	1.81%	53,467	1.62%	55,940	1.58%	African Amer	15.4%	11.8%	11.5%
13 Staff Development	-	0.00%	-	0.00%	5,000	0.14%	Asian	0.0%	0.0%	0.0%
23 School Leadership	235,681	7.90%	233,506	7.07%	304,651	8.60%	Hispanic	76.5%	78.9%	81.6%
31 Guidance, Counseling & Eval.	58,562	1.96%	61,256	1.85%	63,560	1.79%	Native Amer	0.0%	0.3%	0.3%
33 Health Services	62,939	2.11%	64,525	1.95%	67,323	1.90%	White	7.0%	7.8%	5.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	73,743	2.47%	86,404	2.62%	89,978	2.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.1%	5.8%	4.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.7%	98.9%	97.6%
	2,844,195	95.37%	3,131,893	94.82%	3,377,016	95.36%				
Non-Payroll Cost by Function							Limited English Prof	58.9%	61.1%	61.3%
11 Instruction	49,865	1.67%	34,875	1.06%	25,701	0.73%				
12 Instructional Resources	7,132	0.24%	6,054	0.18%	6,404	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,348	0.11%	4,363	0.13%	5,547	0.16%				
31 Guidance, Counseling & Eval.	2,748	0.09%	2,125	0.06%	2,750	0.08%				
33 Health Services	199	0.01%	275	0.01%	275	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	74,836	2.51%	123,266	3.73%	123,477	3.49%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	138,128	4.63%	170,958	5.18%	164,154	4.64%				
Total General Annual Operating Budget	\$ 2,982,323	100.00%	\$ 3,302,851	100.00%	\$ 3,541,170	100.00%				
Estimated Enrollment	626		668		670					
General Operating Student/Teacher Ratio	16.7		15.4		16.1					
Total Budgeted Operating Cost/student	\$4,764		\$4,944		\$5,285					
Special Revenue Funds	\$ 330,629		\$370,540		\$373,144					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 3			Grade 4			Grade 5		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	51%	79%	60%	57%	54%	41%	65%	68%	
Mathematics	66%	64%	42%	41%	56%	50%	67%	57%	
Writing				52%	49%	50%			
Science							66%	43%	27%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

**Met Standard
Improvement Required**

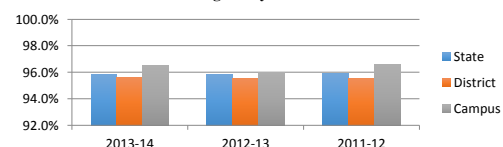
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.5%
2012-13	95.8%	95.5%	96.0%
2011-12	95.9%	95.5%	96.6%

*2013-2014 State is estimated

Average Daily Attendance

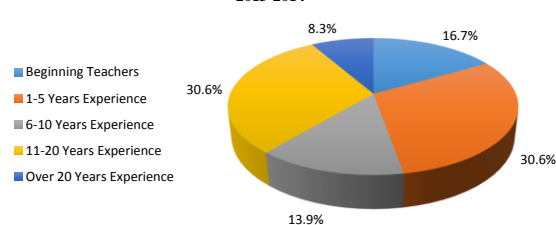


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	7.0	43.5	7.0	41.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	12.0	49.5	12.0	47.5	13.0
Total Staff	53.5		61.5		60.5	

Total Special Revenue	6.0	6.0	5.8
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Teachers by Years of Experience 2013-2014



Balch Springs Middle School
Organization 352
Grade Span: 06 - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	1,279	1,387
Payroll Cost by Function		2013-14	Total	2014-15	Total	2015-16	Total				
11	Instruction	4,523,603	74.92%	5,375,942	75.79%	5,519,812	76.67%	Ethnicity:			
12	Instructional Resources	93,097	1.54%	92,012	1.30%	96,041	1.33%	African Amer	0.0%	20.7%	16.9%
13	Staff Development	9,724	0.16%	-	0.00%	5,000	0.07%	Asian	0.0%	0.0%	0.0%
23	School Leadership	582,037	9.64%	631,005	8.90%	644,164	8.95%	Hispanic	0.0%	76.6%	80.1%
31	Guidance, Counseling & Eval.	198,131	3.28%	260,930	3.68%	276,288	3.84%	Native Amer	0.0%	0.2%	0.1%
33	Health Services	77,675	1.29%	82,224	1.16%	86,198	1.20%	White	0.0%	2.4%	2.3%
36	Cocurricular/Extra-curricular	33,038	0.55%	37,902	0.53%	37,902	0.53%				
51	Maintenance & Operations	185,261	3.07%	204,605	2.88%	202,511	2.81%				
52	Security & Monitoring	43,669	0.72%	50,683	0.71%	52,707	0.73%	Spec Educ	0.0%	11.3%	11.4%
61	Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	96.3%	96.0%
		5,746,235	95.17%	6,735,303	94.96%	6,920,623	96.13%				
Non-Payroll Cost by Function								Limited English Prof	0.0%	41.7%	45.7%
11	Instruction	62,270	1.03%	118,393	1.67%	50,589	0.70%				
12	Instructional Resources	13,207	0.22%	14,688	0.21%	13,805	0.19%				
13	Staff Development	1,036	0.02%	1,153	0.02%	4,000	0.06%				
21	Instructional Leadership	162	0.00%	-	0.00%	-	0.00%				
23	School Leadership	9,922	0.16%	22,080	0.31%	12,500	0.17%				
31	Guidance, Counseling & Eval.	6,246	0.10%	6,967	0.10%	5,000	0.07%				
33	Health Services	-	0.00%	800	0.01%	700	0.01%				
36	Cocurricular/Extra-curricular	10,079	0.17%	17,380	0.25%	15,640	0.22%				
51	Maintenance & Operations	188,888	3.13%	176,144	2.48%	176,559	2.45%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		291,810	4.83%	357,605	5.04%	278,793	3.87%				
Total General Annual Operating Budget		\$ 6,038,045	100.00%	\$ 7,092,908	100.00%	\$ 7,199,416	100.00%				
Estimated Enrollment		1,387		1,459		1,457					
General Operating Student/Teacher Ratio		16.3		16.2		16.5					
Total Budgeted Operating Cost/student		\$4,353		\$4,861		\$4,941					
Special Revenue Funds		\$ 612,402		\$668,970		\$672,789					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8		
	2012	2013	2014	2012	2013	2014	2012	2013	2014
Reading/English Language Arts	0%	48%	61%	0%	62%	55%	0%	67%	
Mathematics	0%	51%	64%	0%	50%	48%	0%	56%	
Writing				0%	46%	53%			
Social Studies							0%	46%	50%
Science							0%	48%	60%

Texas Education Association

Accountability Rating:

2012-2013

Met Standard

2013-2014

Met Standard

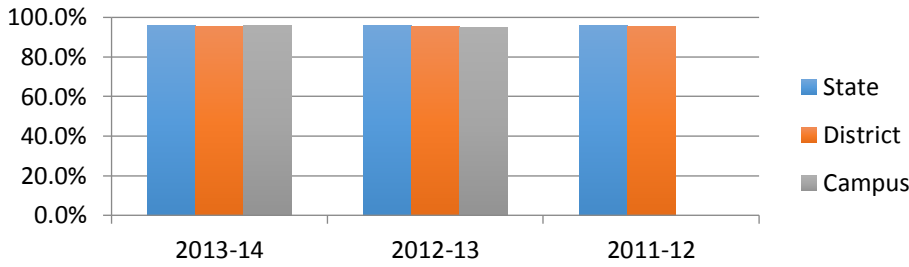
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.9%
2012-13	95.8%	95.5%	95.1%
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

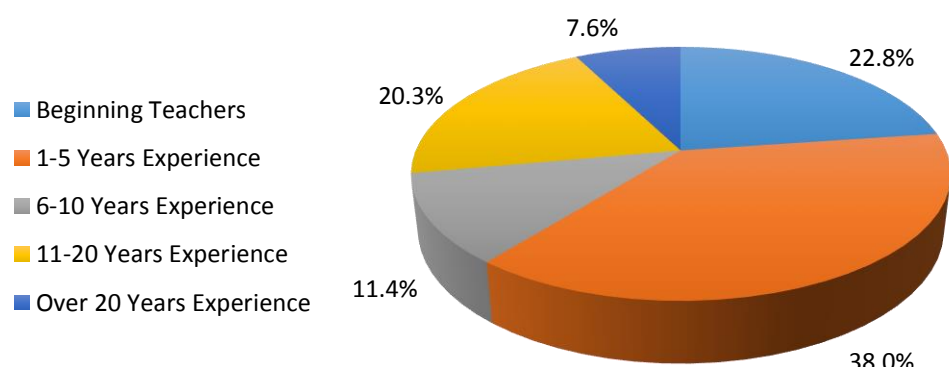
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	85.0	7.0	90.0	7.0	88.5	9.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	8.0	5.0	8.0	5.0	8.0
Guidance & Counseling	3.0	-	4.0	-	4.0	-
Health Services	1.0	1.0	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	94.0	24.0	101.0	25.0	99.5	27.0
Total Staff	118.0		126.0		126.5	
Total Special Revenue	10.6		10.1		7.0	

Teachers by Years of Experience
2013-2014



**Ann Richards Middle School
Organization 353
Grade Span: 06 - 08**

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	-	996	1,218
11 Instruction	3,686,567	71.70%	5,077,590	76.08%	4,999,613	75.40%	Ethnicity:			
12 Instructional Resources	81,460	1.58%	84,274	1.26%	89,748	1.35%	African Amer	0.0%	27.6%	24.3%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.1%	0.3%
23 School Leadership	547,182	10.64%	633,323	9.49%	630,700	9.51%	Hispanic	0.0%	70.8%	74.2%
31 Guidance, Counseling & Eval.	199,896	3.89%	256,162	3.84%	279,480	4.22%	Native Amer	0.0%	0.2%	0.0%
33 Health Services	59,778	1.16%	88,833	1.33%	104,830	1.58%	White	0.0%	1.0%	1.1%
36 Cocurricular/Extra-curricular	42,558	0.83%	45,565	0.68%	45,565	0.69%	Spec Educ	0.0%	8.2%	9.6%
51 Maintenance & Operations	137,386	2.67%	165,153	2.47%	162,125	2.45%	Econ Disadv.	0.0%	95.3%	92.5%
52 Security & Monitoring	43,541	0.85%	50,682	0.76%	52,623	0.79%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	39.3%	44.0%
	4,798,367	93.32%	6,401,582	95.92%	6,364,684	95.99%				
Non-Payroll Cost by Function										
11 Instruction	71,696	1.39%	53,097	0.80%	48,422	0.73%				
12 Instructional Resources	32,816	0.64%	12,636	0.19%	12,912	0.19%				
13 Staff Development	1,355	0.03%	3,867	0.06%	8,500	0.13%				
23 School Leadership	4,355	0.08%	7,198	0.11%	4,600	0.07%				
31 Guidance, Counseling & Eval.	6,637	0.13%	5,271	0.08%	600	0.01%				
33 Health Services	563	0.01%	750	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	9,192	0.18%	18,060	0.27%	18,240	0.28%				
51 Maintenance & Operations	216,003	4.20%	170,229	2.55%	170,396	2.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	955	0.02%	1,500	0.02%	1,500	0.02%				
	343,573	6.68%	272,608	4.08%	265,670	4.01%				
Total General Annual Operating Budget	\$ 5,141,940	100.00%	\$ 6,674,190	100.00%	\$ 6,630,354	100.00%				
Estimated Enrollment	1,218		1,351		1,360					
General Operating Student/Teacher Ratio	17.4		17.1		17.1					
Total Budgeted Operating Cost/student	\$4,222		\$4,940		\$4,875					
Special Revenue Funds	\$ 715,988		\$854,914		\$664,676					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	0%	52%	67%	0%	68%	55%	0%	77%			
Mathematics	0%	49%	71%	0%	58%	52%	0%	41%			
Writing				0%	55%	48%					
Social Studies							0%	60%	62%		
Science							0%	54%	60%		

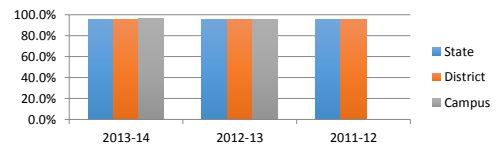
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	96.2%
2012-13	95.8%	95.5%	95.8%
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

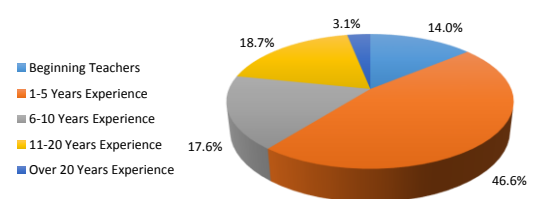
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	70.0	7.0	79.0	9.0	79.5	10.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	5.0	7.0	5.0	7.0
Guidance & Counseling	3.0	-	4.0	-	4.0	-
Health Services	1.0	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	-	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	78.0	22.6	90.0	26.0	90.5	27.0
Total Staff	100.6		116.0		117.5	
Total Special Revenue	10.0		14.0		10.6	

Teachers by Years of Experience 2013-2014



Kennedy-Curry Middle School
Organization 354
Grade Span: 06 - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	674	700	710
11 Instruction	2,438,983	68.21%	2,895,751	69.05%	3,069,670	71.00%	Ethnicity:			
12 Instructional Resources	89,829	2.51%	89,701	2.14%	93,531	2.16%	African Amer	74.8%	67.1%	63.9%
13 Staff Development	52	0.00%	100	0.00%	2,500	0.06%	Asian	0.0%	0.1%	0.1%
23 School Leadership	476,212	13.32%	479,274	11.43%	464,517	10.74%	Hispanic	22.7%	30.6%	34.0%
31 Guidance, Counseling & Eval.	115,168	3.22%	129,080	3.08%	144,418	3.34%	Native Amer	0.4%	0.3%	0.1%
33 Health Services	57,345	1.60%	63,597	1.52%	53,716	1.24%	White	1.5%	1.1%	1.4%
36 Cocurricular/Extra-curricular	35,680	1.00%	31,497	0.75%	31,497	0.73%	Spec Educ	11.9%	11.7%	11.0%
51 Maintenance & Operations	101,093	2.83%	119,297	2.84%	119,160	2.76%	Econ Disadv.	84.6%	93.3%	93.9%
52 Security & Monitoring	48,130	1.35%	51,398	1.23%	52,299	1.21%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,362,491	94.04%	3,859,695	92.04%	4,031,308	93.25%				
Non-Payroll Cost by Function							Limited English Prof	12.6%	17.3%	22.1%
11 Instruction	32,602	0.91%	70,176	1.67%	36,554	0.85%				
12 Instructional Resources	7,735	0.22%	6,914	0.16%	8,933	0.21%				
13 Staff Development	904	0.03%	6,746	0.16%	5,500	0.13%				
23 School Leadership	4,888	0.14%	5,391	0.13%	1,435	0.03%				
31 Guidance, Counseling & Eval.	3,763	0.11%	2,757	0.07%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	8,447	0.24%	12,020	0.29%	8,792	0.20%				
51 Maintenance & Operations	153,984	4.31%	229,693	5.48%	230,189	5.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	683	0.02%	200	0.00%	500	0.01%				
	213,007	5.96%	333,897	7.96%	291,903	6.75%				
Total General Annual Operating Budget	\$ 3,575,498	100.00%	\$ 4,193,592	100.00%	\$ 4,323,211	100.00%				
Estimated Enrollment	710		785		797					
General Operating Student/Teacher Ratio	16.5		15.5		16.3					
Total Budgeted Operating Cost/student	\$5,036		\$5,342		\$5,424					
Special Revenue Funds	\$ 407,943		\$430,787		\$520,645					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating: 2012-2013 2013-2014	Met Standard Met Standard
	2012	2013	2014	2012	2013	2014	2012	2013	2014		
Reading/English Language Arts	63%	58%	61%	69%	68%	59%	71%	78%			
Mathematics	71%	74%	61%	57%	69%	64%	61%	76%			
Writing				57%	57%	48%					
Social Studies							68%	80%	57%		
Science							54%	74%	62%		

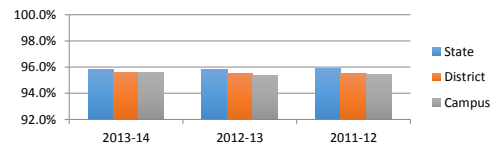
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	95.6%
2012-13	95.8%	95.5%	95.4%
2011-12	95.9%	95.5%	95.5%

*2013-2014 State is estimated

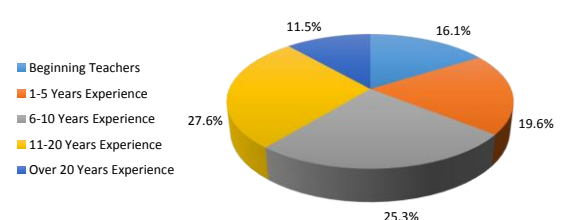
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.0	1.0	50.5	2.0	49.0	2.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	7.0	3.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	49.0	13.0	57.5	16.0	56.0	15.0
Total Staff	62.0		73.5		71.0	
Total Special Revenue	8.0		7.0		8.4	

Teachers by Years of Experience 2013-2014



**Barbara M Manns Education Center
Organization 358
Grade Span: 08 - 08**

An alternative education program that provides over-aged eighth grade students the opportunity to earn high school credit while still in the eighth grade. This arrangement allows students to get back on track to meeting graduation requirements with their cohorts.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

							2012	2013	2014	
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	165	154	128
Payroll Cost by Function										
11 Instruction	724,741	54.36%	745,428	55.22%	1,225,679	66.74%	Ethnicity:			
12 Instructional Resources	95,607	7.17%	98,887	7.33%	101,605	5.53%	African Amer	33.3%	37.7%	41.4%
13 Staff Development	1,531	0.11%	1,570	0.12%	500	0.03%	Asian	0.0%	1.3%	0.0%
23 School Leadership	271,367	20.35%	265,679	19.68%	264,018	14.38%	Hispanic	63.6%	60.4%	57.8%
31 Guidance, Counseling & Eval.	70,430	5.28%	70,836	5.25%	73,825	4.02%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	33,431	2.51%	46,098	3.41%	48,156	2.62%	White	1.8%	0.6%	0.8%
36 Cocurricular/Extra-curricular	544	0.04%	-	0.00%	-	0.00%				
51 Maintenance & Operations	56,132	4.21%	52,147	3.86%	51,980	2.83%				
52 Security & Monitoring	26,487	1.99%	25,744	1.91%	26,842	1.46%	Spec Educ	8.5%	11.0%	7.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	64.2%	89.6%	90.6%
	1,280,271	96.02%	1,306,389	96.77%	1,792,605	97.62%				
Non-Payroll Cost by Function							Limited English Prof	39.4%	37.7%	31.3%
11 Instruction	47,364	3.55%	23,301	1.73%	27,240	1.48%				
12 Instructional Resources	2,764	0.21%	1,882	0.14%	1,882	0.10%				
13 Staff Development	295	0.02%	7,300	0.54%	5,000	0.27%				
23 School Leadership	1,304	0.10%	4,714	0.35%	4,000	0.22%				
31 Guidance, Counseling & Eval.	453	0.03%	1,295	0.10%	469	0.03%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	8	0.00%	8	0.00%				
51 Maintenance & Operations	896	0.07%	5,043	0.37%	5,179	0.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	53,075	3.98%	43,543	3.23%	43,778	2.38%				
Total General Annual Operating Budget	\$ 1,333,346	100.00%	\$ 1,349,932	100.00%	\$ 1,836,383	100.00%				
Estimated Enrollment	128		104		325					
General Operating Student/Teacher Ratio	10.7		8.7		17.1					
Total Budgeted Operating Cost/student	\$10,417		\$12,980		\$5,650					
Special Revenue Funds	\$ 295,355		\$472,198		\$308,143					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 8		
	2012	2013	2014
Reading/English Language Arts	9%	41%	
Mathematics	-1%	18%	
Social Studies	-1%	5%	14%
Science	-1%	5%	10%

Texas Education Association
Accountability Rating:
2012-2013
2013-2014

Improvement Required
Improvement Required

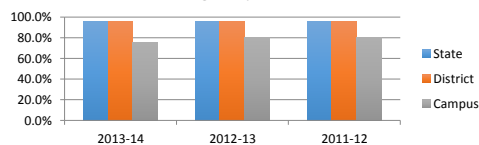
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	75.2%
2012-13	95.8%	95.5%	80.4%
2011-12	95.9%	95.5%	80.2%

*2013-2014 State is estimated

Average Daily Attendance

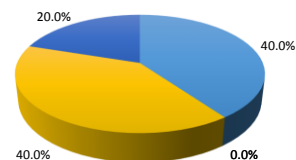


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	1.0	12.0	1.0	19.0	1.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.4	0.6	0.4	0.6	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	2.0	-	2.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	15.4	7.6	16.4	8.6	23.4	8.6
Total Staff	23.0		25.0		32.0	

Teachers by Years of Experience 2013-2014

■ Beginning Teachers
■ 1-5 Years Experience
■ 6-10 Years Experience
■ 11-20 Years Experience
■ Over 20 Years Experience



Total Special Revenue	2.0	5.0	2.0
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D A Hulcy Middle School
Organization 360
Grade Span: 06 - 08

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	-	-	-
Payroll Cost by Function											
11	Instruction	-	0.00%	-	0.00%	702,592	45.26%	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%	6,246	0.40%	Asian	0.0%	0.0%	0.0%
23	School Leadership	-	0.00%	38,576	9.91%	254,484	16.39%	Hispanic	0.0%	0.0%	0.0%
31	Guidance, Counseling & Eval.	-	0.00%	-	0.00%	72,009	4.64%	Native Amer	0.0%	0.0%	0.0%
33	Health Services	-	0.00%	-	0.00%	31,464	2.03%	White	0.0%	0.0%	0.0%
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51	Maintenance & Operations	-	0.00%	-	0.00%	100,657	6.48%				
52	Security & Monitoring	-	0.00%	-	0.00%	25,270	1.63%	Spec Educ	0.0%	0.0%	0.0%
61	Community Services	-	0.00%	-	0.00%	42,883	2.76%	Econ Disadv.	0.0%	0.0%	0.0%
		-	0.00%	38,576	9.91%	1,235,605	79.60%				
Non-Payroll Cost by Function								Limited English Prof	0.0%	0.0%	0.0%
11	Instruction	-	0.00%	277,775	71.39%	107,118	6.90%				
12	Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13	Staff Development	-	0.00%	57,264	14.72%	2,000	0.13%				
23	School Leadership	-	0.00%	11,000	2.83%	2,000	0.13%				
31	Guidance, Counseling & Eval.	-	0.00%	-	0.00%	300	0.02%				
33	Health Services	-	0.00%	2,500	0.64%	38	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51	Maintenance & Operations	-	0.00%	2,000	0.51%	205,189	13.22%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		-	0.00%	350,539	90.09%	316,645	20.40%				
Total General Annual Operating Budget		\$ -	100.00%	\$ 389,115	100.00%	\$ 1,552,250	100.00%				
Estimated Enrollment		-		-		150					
General Operating Student/Teacher Ratio		0.0		-		13.6					
Total Budgeted Operating Cost/student		\$0		\$0		\$10,348					
Special Revenue Funds		\$ -		\$0		\$61,795					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Grade 6			Grade 7			Grade 8			Texas Education Association Accountability Rating:
	2012	2013	2014	2012	2013	2014	2012	2013	2014	
Reading/English Language Arts	-	-	-	-	-	-	-	-	-	#N/A
Mathematics	-	-	-	-	-	-	-	-	-	
Writing				-	-	-				#N/A
Social Studies							-	-	-	
Science							-	-	-	

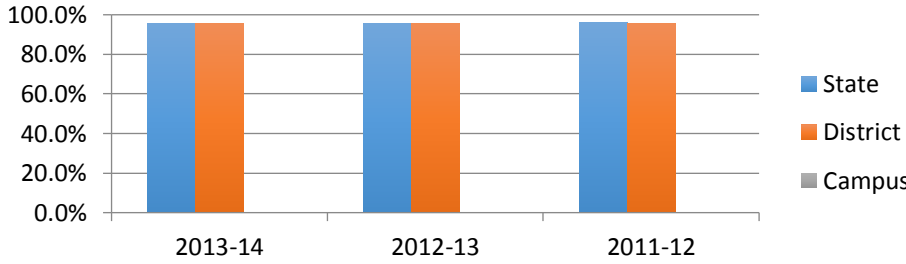
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	-
2012-13	95.8%	95.5%	-
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

Average Daily Attendance

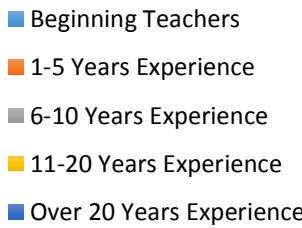


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	11.0	1.0
Library	-	-	-	-	-	-
Campus Admin	-	-	1.0	2.0	2.0	2.0
Guidance & Counseling	-	-	-	-	1.0	-
Health Services	-	-	-	-	0.5	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	3.0
Security & Monitoring	-	-	-	-	-	1.0
Community Services	-	-	-	-	1.0	-
Staff	0.0	0.0	1.0	2.0	15.5	7.0
Total Staff	0.0		3.0		22.5	

Total Special Revenue	0.0	0.0	1.0
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Teachers by Years of Experience
2013-2014



Wilmer-Hutchins High School
Organization 380
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget							Student Data				
								2012	2013	2014	
Payroll Cost by Function		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	789	904	870
	11 Instruction	3,457,221	67.79%	4,008,001	68.32%	4,076,221	67.56%	Ethnicity:			
	12 Instructional Resources	108,518	2.13%	109,251	1.86%	111,547	1.85%	African Amer	70.3%	69.5%	69.6%
	13 Staff Development	-	0.00%	500	0.01%	-	0.00%	Asian	0.1%	0.1%	0.1%
	23 School Leadership	473,374	9.28%	481,773	8.21%	491,602	8.15%	Hispanic	26.4%	27.5%	28.5%
	31 Guidance, Counseling & Eval.	111,356	2.18%	198,168	3.38%	280,689	4.65%	Native Amer	0.8%	0.4%	0.5%
	33 Health Services	67,424	1.32%	77,214	1.32%	79,795	1.32%	White	1.8%	1.9%	0.9%
	36 Cocurricular/Extra-curricular	269,906	5.29%	263,289	4.49%	267,083	4.43%				
	51 Maintenance & Operations	161,769	3.17%	222,958	3.80%	213,784	3.54%				
	52 Security & Monitoring	57,589	1.13%	67,823	1.16%	96,616	1.60%	Spec Educ	13.8%	12.5%	13.4%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.3%	89.0%	88.0%
		4,707,157	92.31%	5,428,977	92.55%	5,617,337	93.10%				
Non-Payroll Cost by Function								Limited English Prof	10.8%	10.6%	10.4%
	11 Instruction	90,976	1.78%	106,901	1.82%	92,961	1.54%				
	12 Instructional Resources	8,970	0.18%	8,745	0.15%	8,726	0.14%				
	13 Staff Development	830	0.02%	1,000	0.02%	2,000	0.03%				
	23 School Leadership	5,080	0.10%	6,357	0.11%	2,500	0.04%				
	31 Guidance, Counseling & Eval.	2,687	0.05%	2,189	0.04%	-	0.00%				
	32 Social Work Services	911	0.02%	-	0.00%	-	0.00%				
	33 Health Services	-	0.00%	-	0.00%	-	0.00%				
	36 Cocurricular/Extra-curricular	32,049	0.63%	36,097	0.62%	34,481	0.57%				
	51 Maintenance & Operations	250,904	4.92%	275,860	4.70%	275,849	4.57%				
	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
	61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	392,406	7.69%	437,149	7.45%	416,517	6.90%					
Total General Annual Operating Budget		\$ 5,099,562	100.00%	\$ 5,866,126	100.00%	\$ 6,033,854	100.00%				
Estimated Enrollment		-		-		-					
General Operating Student/Teacher Ratio				-		-					
Total Budgeted Operating Cost/student		-		-		-					
Special Revenue Funds		\$ 608,591		\$751,566		\$462,499					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			70%
Biology			82%
English I			42%
English II			42%
U.S. Hist			82%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

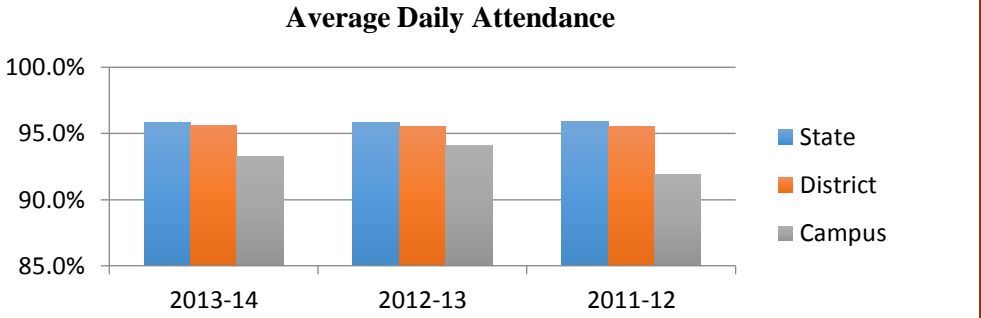
2012-2013	-
2013-2014	-

Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	93.2%
2012-13	95.8%	95.5%	94.1%
2011-12	95.9%	95.5%	91.9%

*2013-2014 State is estimated



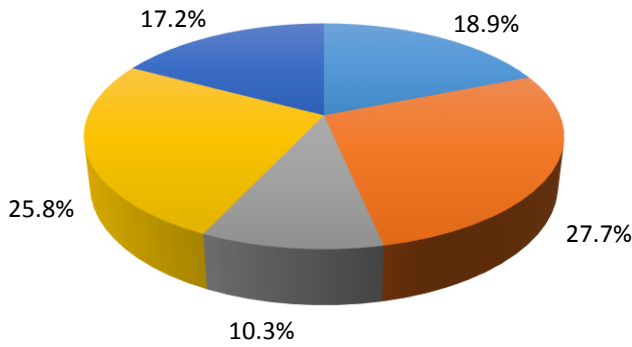
Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	60.0	2.0	63.5	3.0	62.5	3.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	3.0	6.0	3.0	6.0
Guidance & Counseling	2.0	-	3.0	-	4.0	-
Health Services	1.0	0.4	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	-	8.0
Security & Monitoring	-	3.0	-	3.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	67.0	19.4	72.5	21.4	72.5	22.4
Total Staff	86.4		93.9		94.9	

Total Special Revenue	11.0	13.5	8.7
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Teachers by Years of Experience
2013-2014

- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



HS Barack Obama Male Leadership Academy at BF Darrell
Organization 381
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							2012	2013	2014	
							Total Enrollment	184	272	334
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total				
11 Instruction	1,199,684	58.71%	1,811,521	62.83%	1,778,237	62.89%	Ethnicity:			
12 Instructional Resources	78,506	3.84%	78,571	2.73%	82,005	2.90%	African Amer	62.5%	76.7%	62.5%
13 Staff Development	3,459	0.17%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	347,440	17.00%	358,901	12.45%	373,220	13.20%	Hispanic	25.0%	20.0%	35.9%
31 Guidance, Counseling & Eval.	74,114	3.63%	203,662	7.06%	225,925	7.99%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	30,584	1.50%	57,330	1.99%	53,717	1.90%	White	6.3%	3.3%	1.6%
36 Cocurricular/Extra-curricular	26,633	1.30%	19,323	0.67%	19,323	0.68%				
51 Maintenance & Operations	110,233	5.39%	114,753	3.98%	114,931	4.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.3%	3.3%	1.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	68.8%	63.3%	68.8%
	1,870,654	91.54%	2,644,061	91.70%	2,647,358	93.62%				
Non-Payroll Cost by Function							Limited English Prof	6.3%	0.0%	9.4%
11 Instruction	34,269	1.68%	61,452	2.13%	21,664	0.77%				
12 Instructional Resources	4,516	0.22%	3,583	0.12%	3,583	0.13%				
13 Staff Development	179	0.01%	-	0.00%	179	0.01%				
23 School Leadership	378	0.02%	2,250	0.08%	1,040	0.04%				
31 Guidance, Counseling & Eval.	1,794	0.09%	1,943	0.07%	500	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	22,993	1.13%	34,422	1.19%	17,856	0.63%				
51 Maintenance & Operations	108,702	5.32%	135,551	4.70%	135,568	4.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	172,832	8.46%	239,201	8.30%	180,390	6.38%				
Total General Annual Operating Budget	\$ 2,043,485	100.00%	\$ 2,883,262	100.00%	\$ 2,827,748	100.00%				
Estimated Enrollment	334		397		455					
General Operating Student/Teacher Ratio	17.1		13.5		16.0					
Total Budgeted Operating Cost/student	\$6,118		\$7,263		\$6,215					
Special Revenue Funds	\$ 318,211		\$161,289		\$198,451					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			0%
Biology			100%
English I			100%
English II			100%
U.S. Hist			100%

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

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

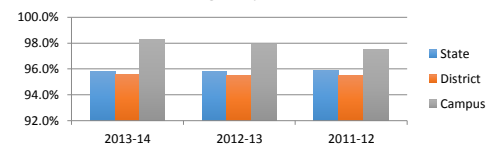
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	98.3%
2012-13	95.8%	95.5%	97.9%
2011-12	95.9%	95.5%	97.5%

*2013-2014 State is estimated

Average Daily Attendance

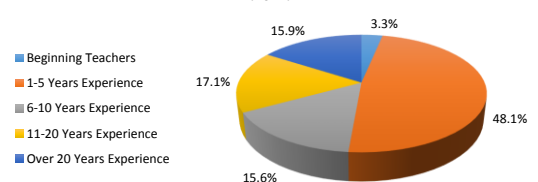


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.5	-	29.5	-	28.5	-
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	5.0	2.0	5.0	2.0	5.0
Guidance & Counseling	1.0	-	3.0	-	3.0	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	-	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.9	8.6	36.5	8.0	35.5	8.0
Total Staff	31.5		44.5		43.5	

Total Special Revenue 5.0 2.0 1.9

**Teachers by Years of Experience
2013-2014**



Innovation, Design, Entrepreneurship Academy
Organization 382
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget							Student Data			
								2012	2013	2014
Payroll Cost by Function	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	-	-	-
11 Instruction	-	0.00%	-	0.00%	548,786	39.95%	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%
23 School Leadership	-	0.00%	19,737	7.60%	274,560	19.99%	Hispanic	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	72,009	5.24%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	-	0.00%	31,464	2.29%	White	0.0%	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	28,815	2.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	0.0%
61 Community Services	-	0.00%	-	0.00%	42,883	3.12%	Econ Disadv.	0.0%	0.0%	0.0%
	-	0.00%	19,737	7.60%	998,517	72.69%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	0.0%
11 Instruction	-	0.00%	240,041	92.40%	111,279	8.10%				
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%				
13 Staff Development	-	0.00%	-	0.00%	3,000	0.22%				
23 School Leadership	-	0.00%	-	0.00%	2,000	0.15%				
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	200	0.01%				
33 Health Services	-	0.00%	-	0.00%	25	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	258,696	18.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	-	0.00%	240,041	92.40%	375,200	27.31%				
Total General Annual Operating Budget	\$ -	100.00%	\$ 259,778	100.00%	\$ 1,373,717	100.00%				
Estimated Enrollment	-		-		100					
General Operating Student/Teacher Ratio	-		-		11.1					
Total Budgeted Operating Cost/student	-		-		\$13,737					
Special Revenue Funds	\$ -		\$0		\$0					

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			-
Biology			-
English I			-
English II			-
U.S. Hist			-

* Data unavailable for 2012 and 2013

<u>Student Achievement</u>	<u>Average Daily Attendance</u>
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

Attendance Rates	State	District	Campus
			100.0%

	<u>State</u>	<u>District</u>	<u>Campus</u>
2013-14	95.8%	95.6%	-
2012-13	95.8%	95.5%	-
2011-12	95.9%	95.5%	-

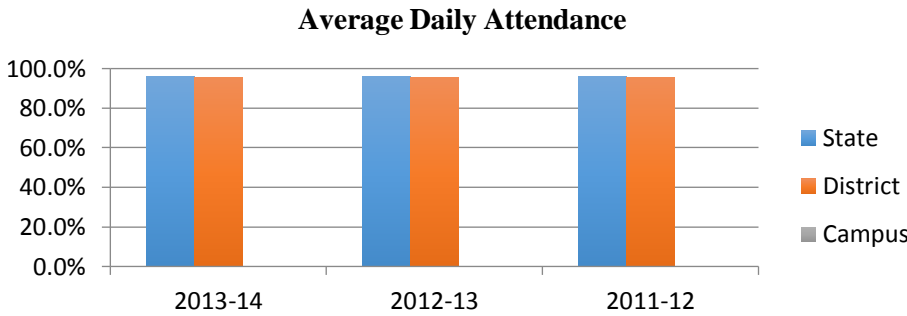
*2013-2014 State is estimated

Campus Texas Education Association

	2012	2013	2014	Accountability Rating:
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Algebra I		-	2012-2013	#N/A
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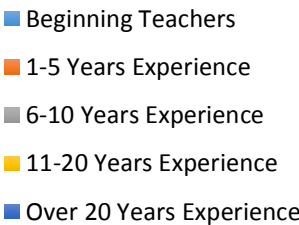
Biology			-	2013-2014	#N/A
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Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	9.0	-
Library	-	-	-	-	-	-
Campus Admin	-	-	-	2.0	2.0	2.0
Guidance & Counseling	-	-	-	-	1.0	-
Health Services	-	-	-	-	0.5	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	1.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	1.0	-
Staff	0.0	0.0	0.0	2.0	13.5	3.0
Total Staff	0.0		2.0		16.5	

Teachers by Years of Experience 2013-2014					
2014		2015		2016	
Prof	Support	Prof	Support	Prof	Support



Total Special Revenue	0.0	0.0	0.0
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John Leslie Patton Jr Academy
Organization 389
Grade Span: 09 - 12

Our focus at John Leslie Patton, Jr. Academic Center is the individual student. Ranging in ages from 17-25, our students arrive as over-age and under-credited in comparison to their grade level peers. We believe each of our students had untapped potential for great success in school and in life. Therefore, we aim to graduate students with a high school diploma and career certification and/or college credit.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

							Student Data			
								2012	2013	2014
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total	Total Enrollment	647	254	162
Payroll Cost by Function										
11 Instruction	1,379,865	59.96%	1,444,414	55.47%	1,473,151	56.86%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	51.9%	48.4%	44.4%
13 Staff Development	412	0.02%	5,000	0.19%	3,000	0.12%	Asian	0.8%	0.0%	0.0%
23 School Leadership	310,929	13.51%	326,464	12.54%	367,746	14.19%	Hispanic	44.2%	49.2%	52.5%
31 Guidance, Counseling & Eval.	224,458	9.75%	267,637	10.28%	287,314	11.09%	Native Amer	1.2%	0.4%	0.6%
33 Health Services	43,868	1.91%	53,380	2.05%	56,092	2.16%	White	1.5%	1.2%	1.9%
36 Cocurricular/Extra-curricular	16	0.00%	3,808	0.15%	3,808	0.15%				
51 Maintenance & Operations	51,009	2.22%	65,164	2.50%	59,683	2.30%	Spec Educ	10.8%	6.3%	18.8%
52 Security & Monitoring	24,230	1.05%	25,088	0.96%	25,105	0.97%	Econ Disadv.	49.0%	73.2%	85.0%
61 Community Services	44,207	1.92%	44,475	1.71%	46,351	1.79%				
	2,078,994	90.34%	2,235,430	85.85%	2,322,250	89.63%				
Non-Payroll Cost by Function							Limited English Prof	11.6%	14.2%	21.3%
11 Instruction	177,238	7.70%	284,176	10.91%	171,665	6.63%				
12 Instructional Resources	6,860	0.30%	6,928	0.27%	6,928	0.27%				
13 Staff Development	19,105	0.83%	21,550	0.83%	25,400	0.98%				
23 School Leadership	10,974	0.48%	15,130	0.58%	18,388	0.71%				
31 Guidance, Counseling & Eval.	2,284	0.10%	7,779	0.30%	11,950	0.46%				
32 Social Work Services	-	0.00%	5,370	0.21%	5,960	0.23%				
33 Health Services	317	0.01%	5,961	0.23%	5,965	0.23%				
36 Cocurricular/Extra-curricular	2,427	0.11%	2,801	0.11%	5,801	0.22%				
51 Maintenance & Operations	1,188	0.05%	9,632	0.37%	8,068	0.31%				
52 Security & Monitoring	480	0.02%	-	0.00%	500	0.02%				
53 Data Processing	931	0.04%	-	0.00%	200	0.01%				
61 Community Services	607	0.03%	9,162	0.35%	7,925	0.31%				
	222,410	9.66%	368,489	14.15%	268,750	10.37%				
Total General Annual Operating Budget	\$ 2,301,404	100.00%	\$ 2,603,919	100.00%	\$ 2,591,000	100.00%				
Estimated Enrollment	162		102		100					
General Operating Student/Teacher Ratio	6.6		4.3		4.3					
Total Budgeted Operating Cost/student	\$14,206		\$25,529		\$25,910					
Special Revenue Funds	\$ 478,517		\$297,197		\$295,377					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			53%
Biology			73%
English I			21%
English II			11%
U.S. Hist			61%

* Data unavailable for 2012 and 2013

Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	69.0%
2012-13	95.8%	95.5%	68.3%
2011-12	95.9%	95.5%	65.0%

*2013-2014 State is estimated

Texas Education Association

Accountability Rating:

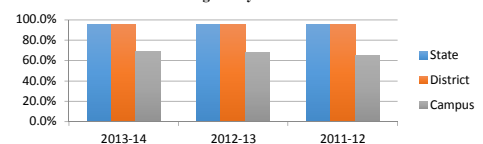
2012-2013

2013-2014

Improvement Required

Met Alternative Standard

Average Daily Attendance

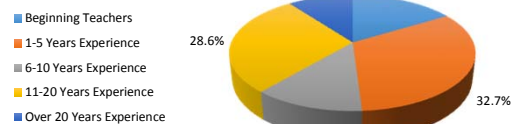


Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.5	2.0	23.5	2.0	23.0	2.0
Library	-	-	-	-	-	-
Campus Admin	2.0	4.0	2.0	4.0	2.0	5.0
Guidance & Counseling	3.0	-	4.0	-	4.0	-
Health Services	0.6	0.4	0.6	0.4	0.6	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	2.0	-	2.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	1.0	-	1.0	-	1.0	-
Staff	31.1	9.4	31.1	9.4	30.6	10.4
Total Staff	40.5		40.5		41.0	

Total Special Revenue 4.0 2.0 2.0

Teachers by Years of Experience 2013-2014



Continuing Ed
Organization 940
Grade Span: 09 - 12

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

Student Data

		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	-	-	-
Payroll Cost by Function		2013-14	Total	2014-15	Total	2015-16	Total				
11	Instruction	236,470	48.29%	252,951	50.02%	274,194	53.04%	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%
23	School Leadership	180,547	36.87%	168,234	33.26%	175,604	33.97%	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%
33	Health Services	-	0.00%	-	0.00%	-	0.00%	White	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	47,816	9.76%	53,450	10.57%	35,150	6.80%	Spec Educ	0.0%	0.0%	0.0%
61	Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	0.0%
		464,833	94.92%	474,635	93.85%	484,948	93.81%				
Non-Payroll Cost by Function								Limited English Prof	0.0%	0.0%	0.0%
11	Instruction	16,651	3.40%	24,139	4.77%	24,104	4.66%				
12	Instructional Resources	406	0.08%	411	0.08%	411	0.08%				
13	Staff Development	-	0.00%	-	0.00%	-	0.00%				
23	School Leadership	7,811	1.59%	6,554	1.30%	7,500	1.45%				
31	Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%				
33	Health Services	-	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%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		24,868	5.08%	31,104	6.15%	32,015	6.19%				
Total General Annual Operating Budget		\$ 489,701	100.00%	\$ 505,739	100.00%	\$ 516,963	100.00%				
Estimated Enrollment		-		-		-					
General Operating Student/Teacher Ratio				-		-					
Total Budgeted Operating Cost/student		-		-		-					
Special Revenue Funds		\$ -		\$0		\$0					

Goal Results

Student Achievement

STAAR - Percent Meeting Minimum Expectations

	Campus		
	2012	2013	2014
Algebra I			-
Biology			-
English I			-
English II			-
U.S. Hist			-

* Data unavailable for 2012 and 2013

Texas Education Association

Accountability Rating:

2012-2013	-
2013-2014	-

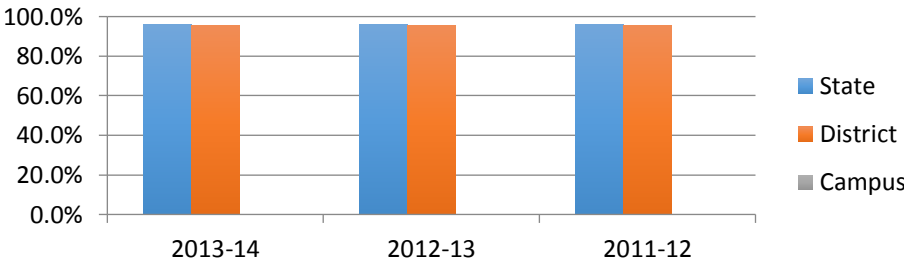
Student Achievement

Attendance Rates

	State	District	Campus
2013-14	95.8%	95.6%	-
2012-13	95.8%	95.5%	-
2011-12	95.9%	95.5%	-

*2013-2014 State is estimated

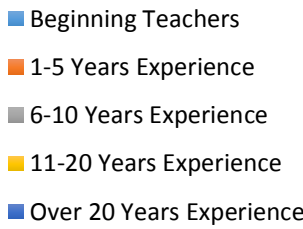
Average Daily Attendance



Staffing

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Library	-	-	-	-	-	-
Campus Admin	1.0	1.0	1.0	1.0	1.0	1.0
Guidance & Counseling	-	-	-	-	-	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	1.0	1.0	1.0	1.0
Total Staff	2.0		2.0		2.0	

Teachers by Years of Experience
2013-2014



Total Special Revenue	0.0	0.0	0.0
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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:

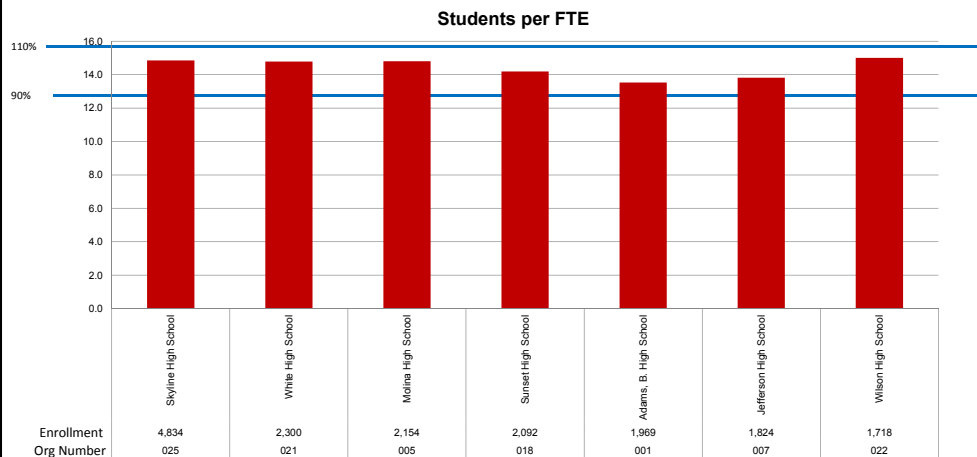
- Test 1: Comparison of State and Local Expenditures per Pupil
- Test 2: Comparison of Per Pupil Expenditures for State and Local Base Salaries
- **Test 3: Ratio of Pupils to Non-Federally Funded Instructional Staff**

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.

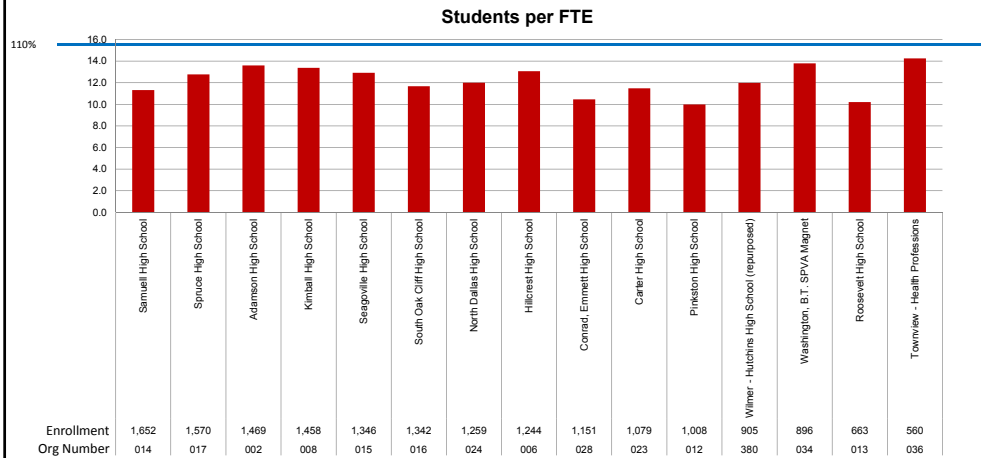
Comparability Details for all Campuses

* New schools have been excluded pending determination of Title funding and actual enrollment.

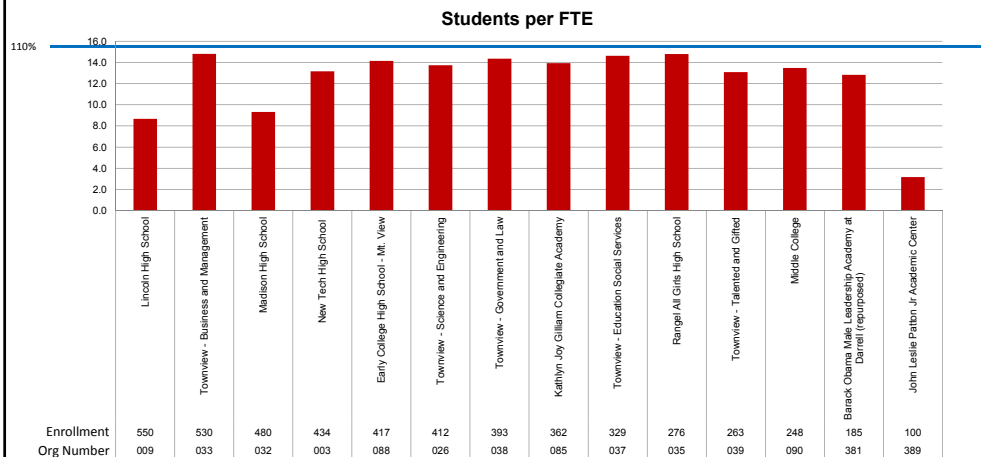
High School – High Enrollment



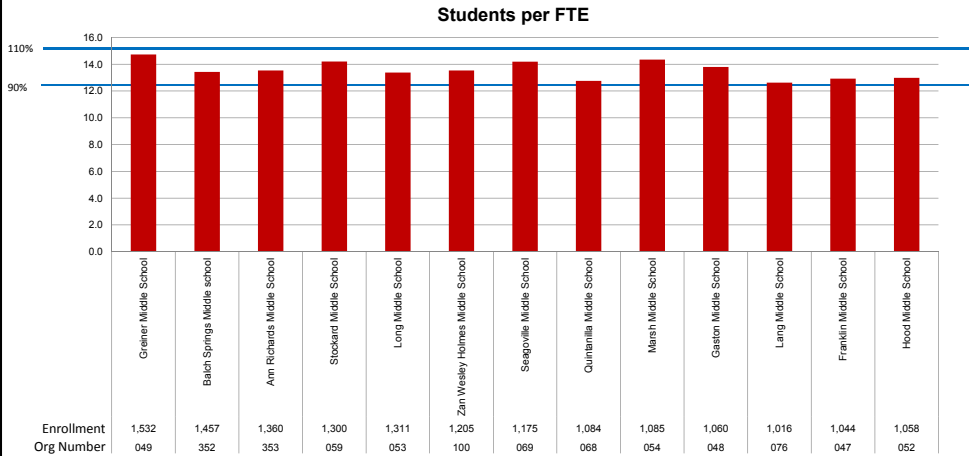
High School – Low Enrollment



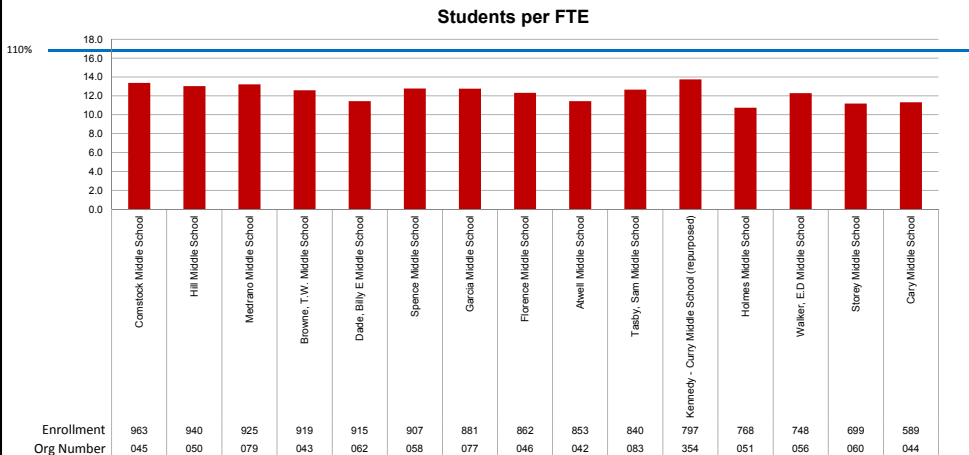
High School - Low Enrollment (cont'd)



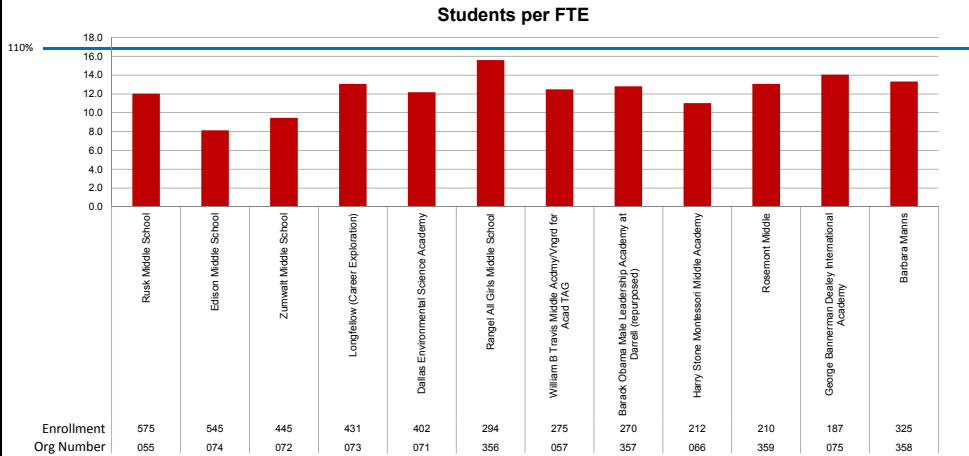
Middle School - High Enrollment



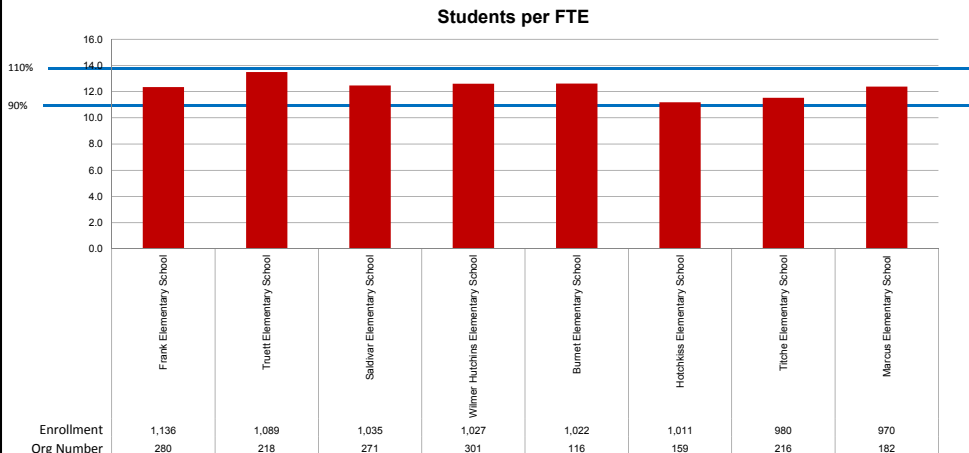
Middle School - Low Enrollment



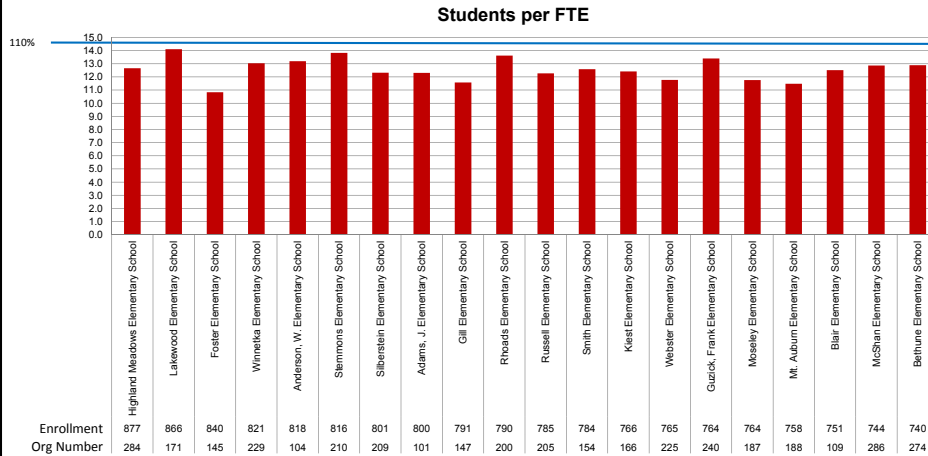
Middle School - Low Enrollment (cont'd)



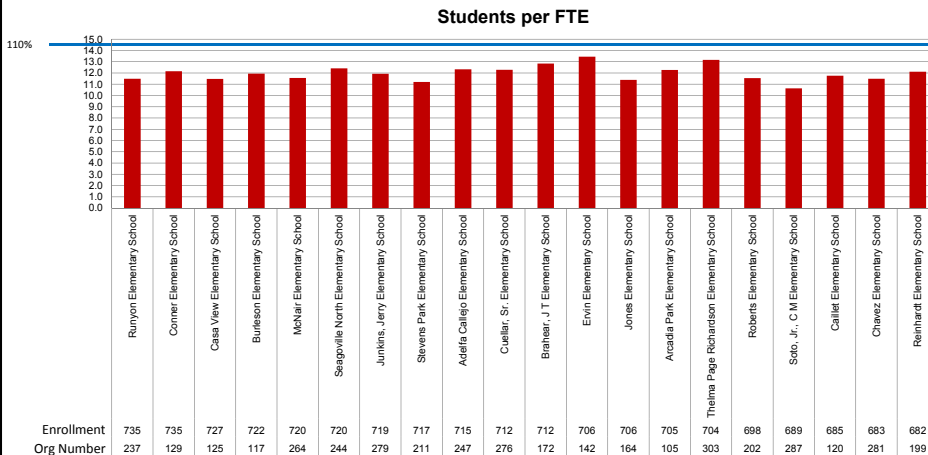
Elementary School – High Enrollment



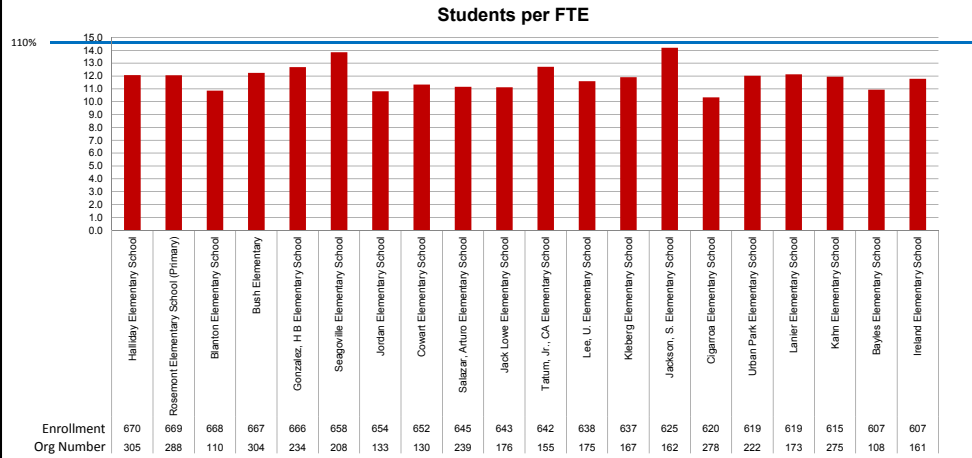
Elementary School – Low Enrollment



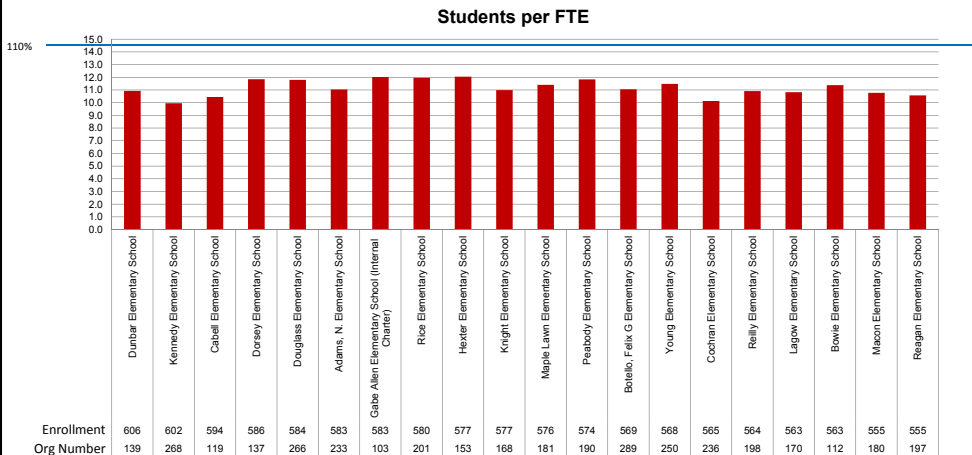
Elementary School – Low Enrollment (cont'd)



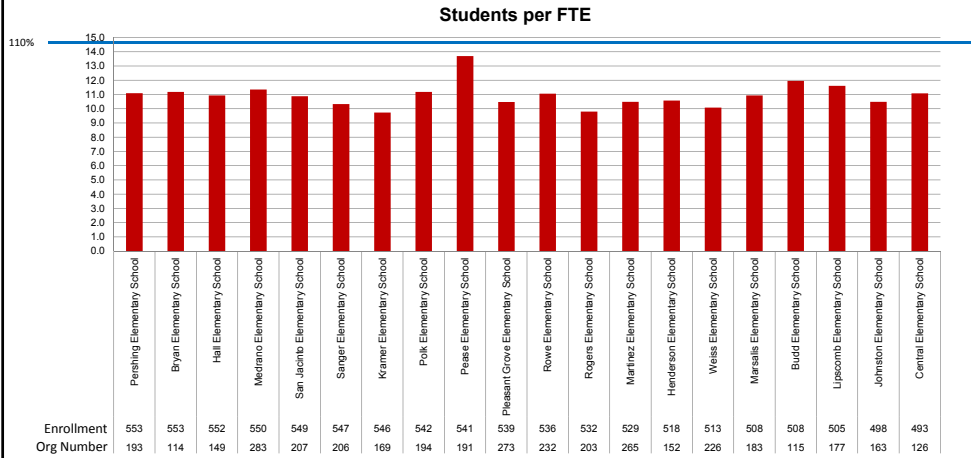
Elementary School – Low Enrollment (cont'd)



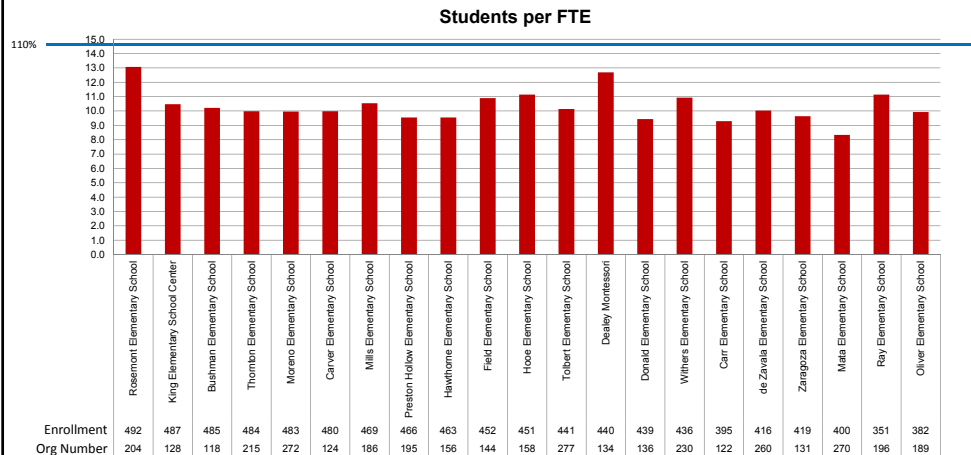
Elementary School – Low Enrollment (cont'd)



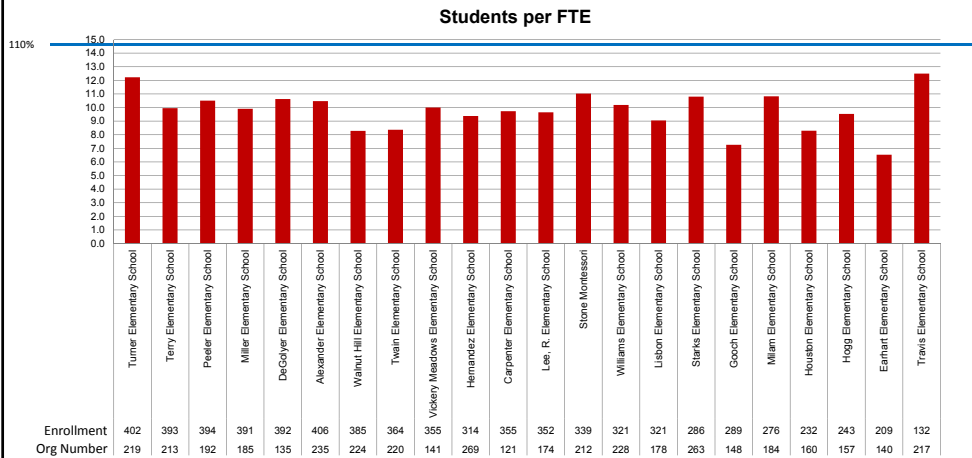
Elementary School – Low Enrollment (cont'd)



Elementary School – Low Enrollment (cont'd)



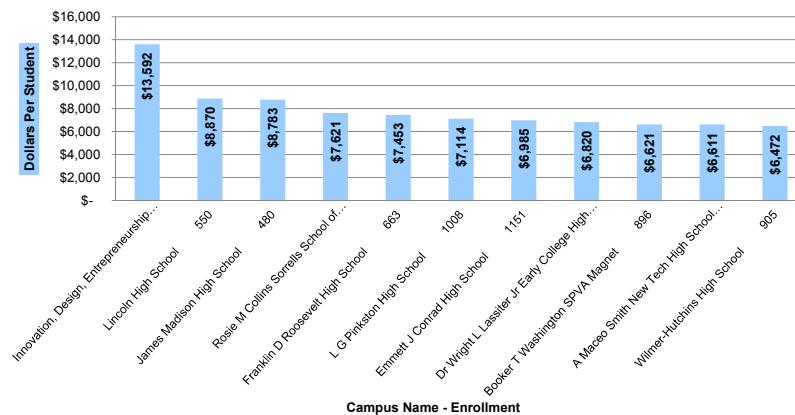
Elementary School – Low Enrollment (cont'd)



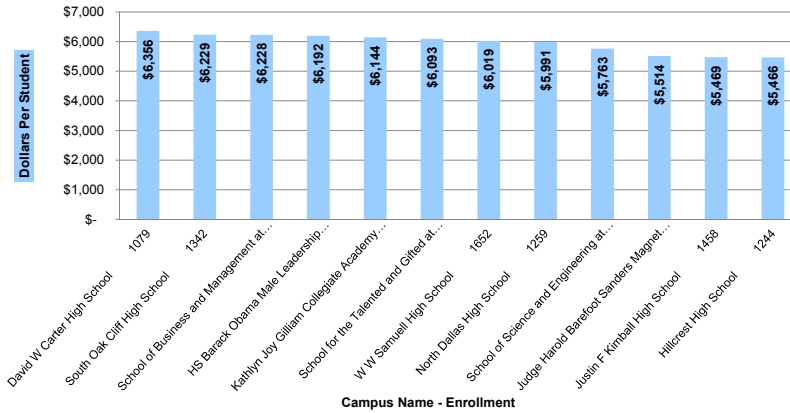
Budget Per Student

*Projected Budget and Enrollment for 2015-2016

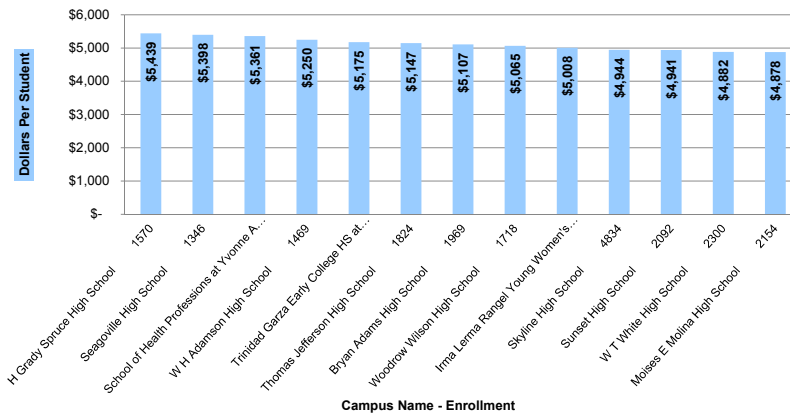
High School



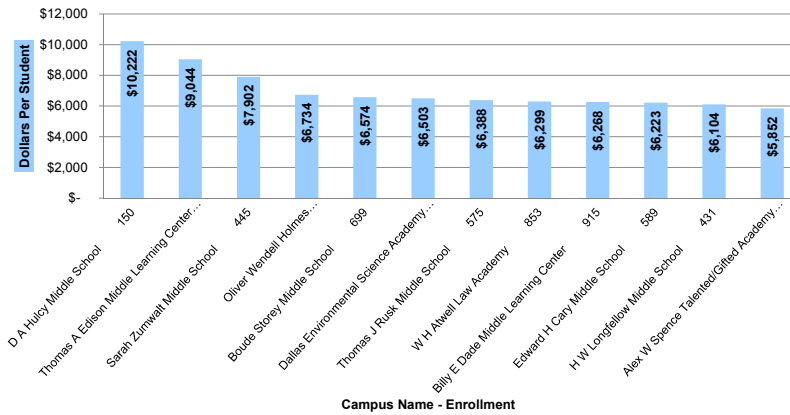
High School



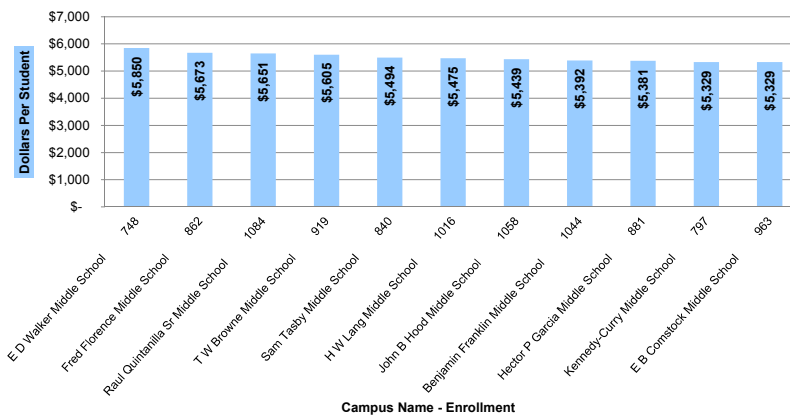
High School



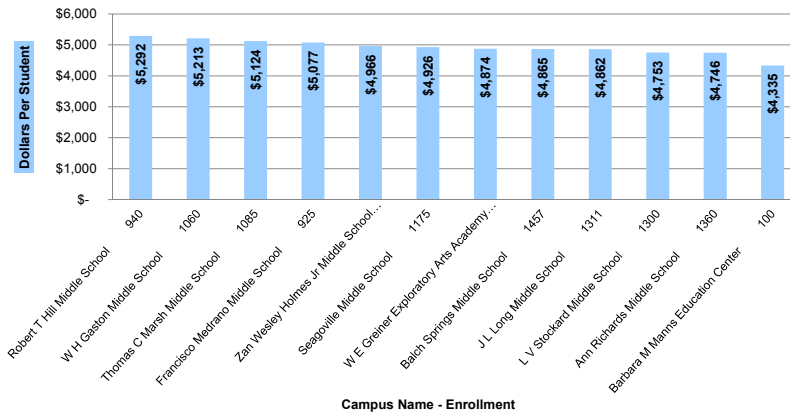
Middle School



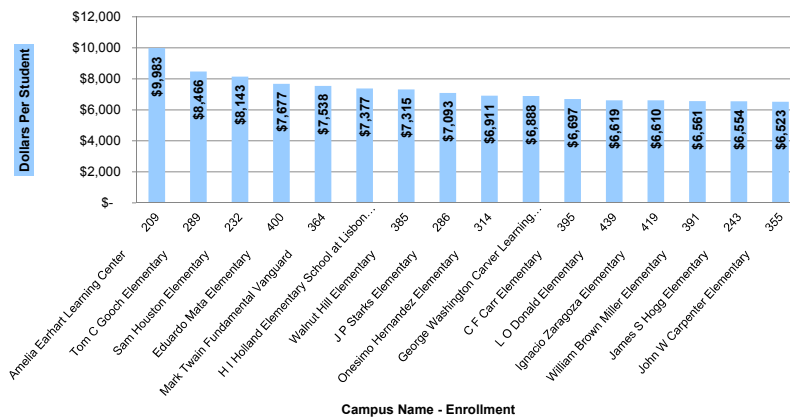
Middle School



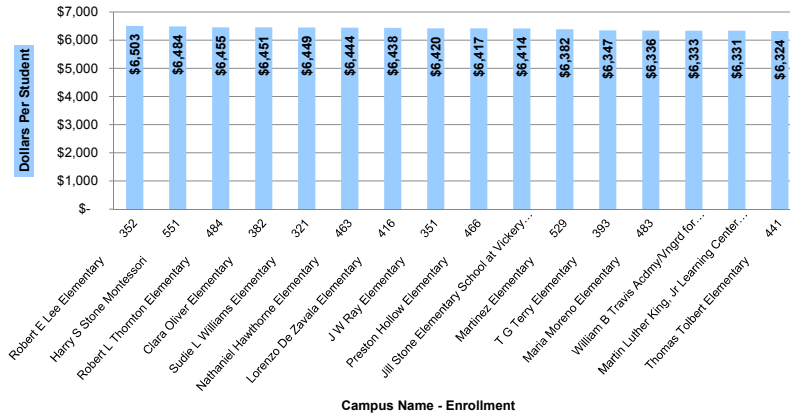
Middle School



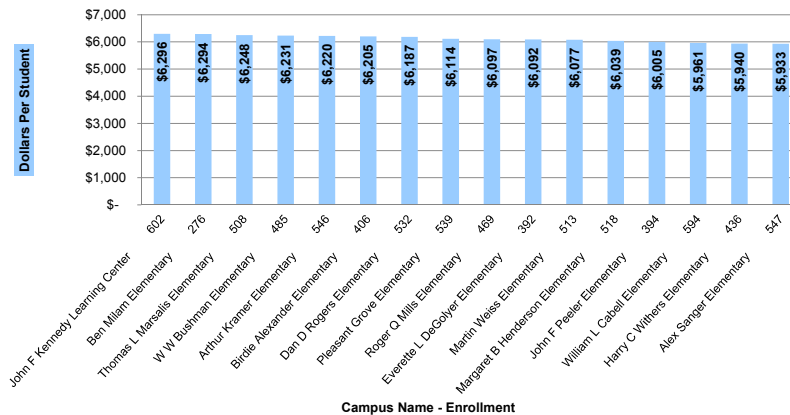
Elementary School



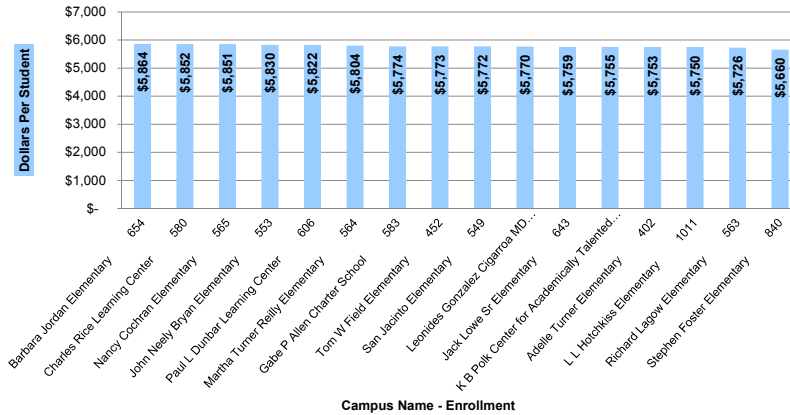
Elementary School



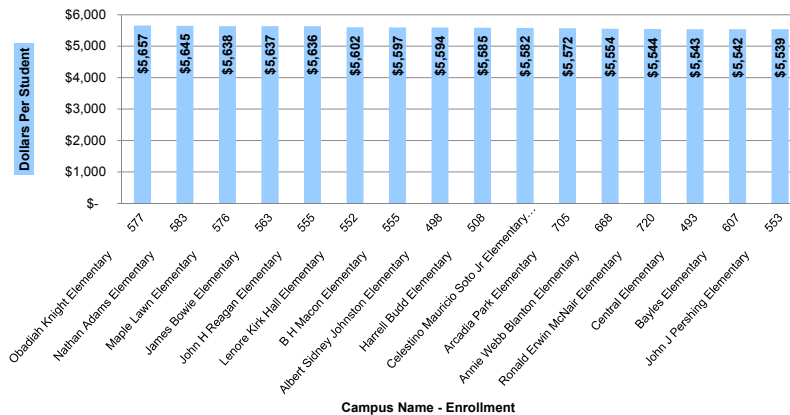
Elementary School



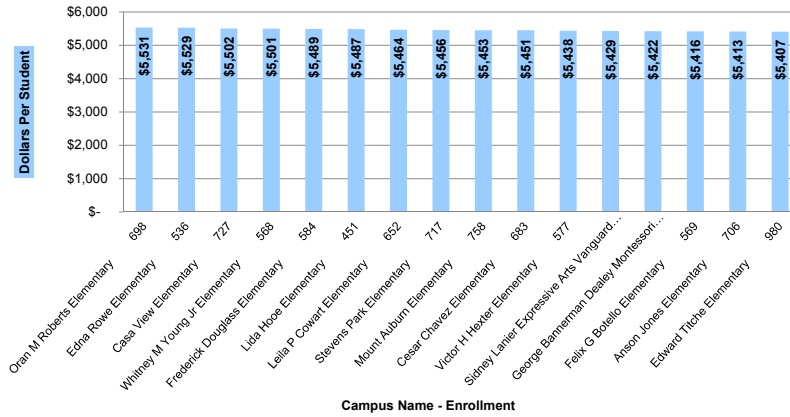
Elementary School



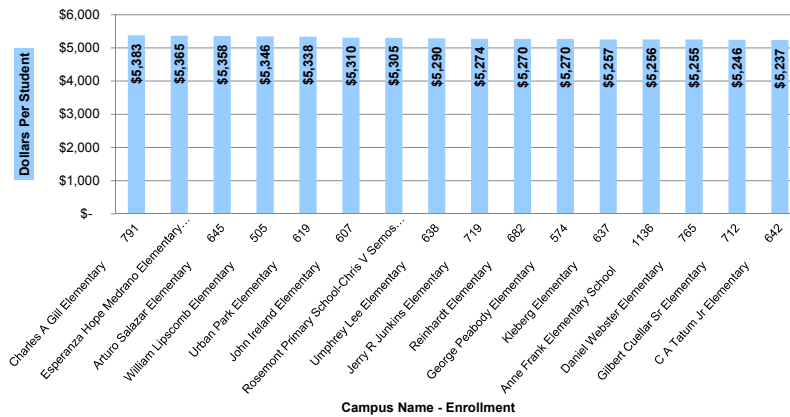
Elementary School



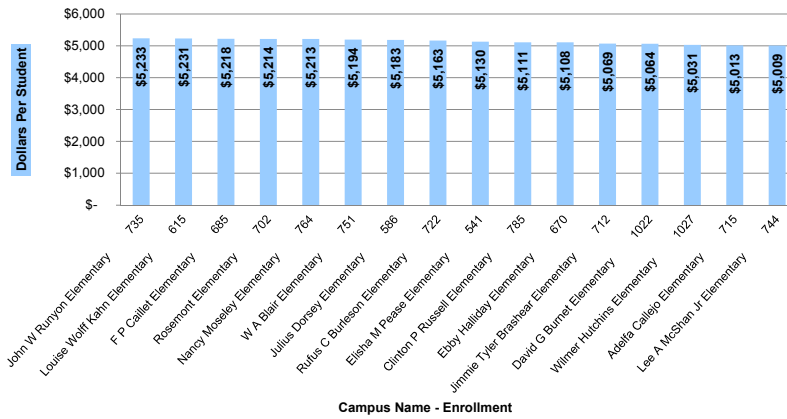
Elementary School



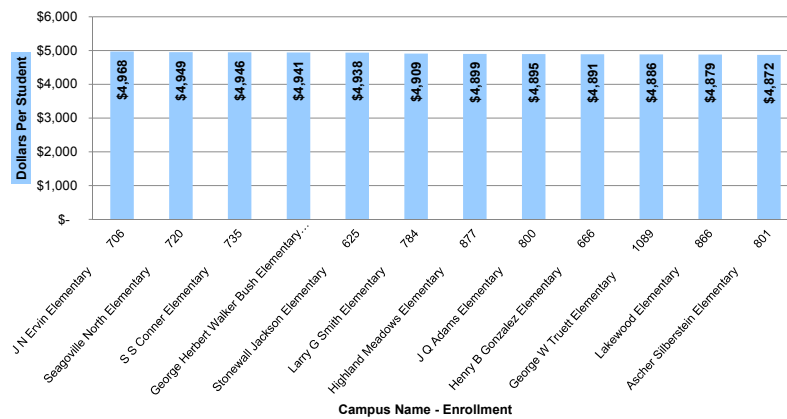
Elementary School



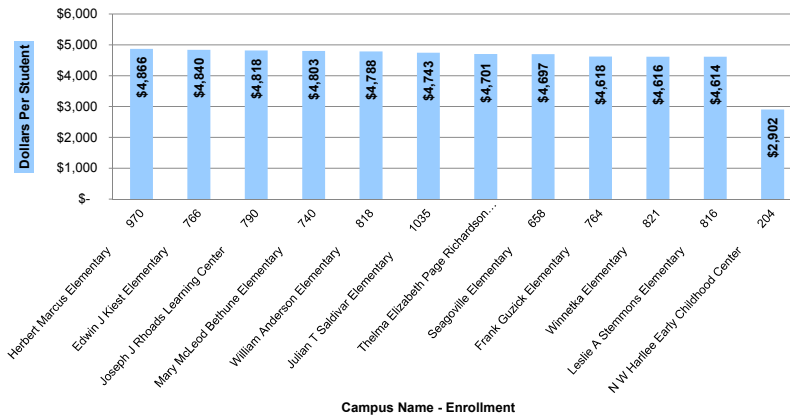
Elementary School



Elementary School



Elementary School



2015-2016 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 REDUCTION	925
BENEFITS	735
BOARD SERVICES	710
BUDGET SERVICES DEPARTMENT	727
CAMPUS AND ADMINISTRATIVE SUPPORT	959
CAREER & TECHNOLOGY EDUCATION	921
CENTRAL OPERATIONS	972
CHIEF OF STAFF	740
COLLEGE AND CAREER READINESS	807
COMMUNICATION SERVICES	730
CONTINUING EDUCATION	940
COUNSELING SERVICES	935
CUSTODIAL SERVICES	969
DALLAS ENVIRONMENTAL SCIENCE ACADEM	71
DATA SUPPORT AND COMPLIANCE	959
DESK TOP SERVICES	816
DISTRICTWIDE RECORDS MANAGEMENT	736
DIVISION 1	861
DIVISION 2	862
DIVISION 3	863
DIVISION 4	864
DIVISION 5	865
DYSLEXIA SERVICES	943
EARLY CHILDHOOD AND COMMUNITY PARTNERSHIPS	910
EDISON LEARNING CENTER	74
EDUCATIONAL TECHNOLOGY	873
EMPLOYEE BENEFITS	735
ENERGY MANAGEMENT DEPARTMENT	966
ENVIRONMENTAL	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 STUDIES	749
GROUNDS AND ATHLETIC FIELDS	835
HEALTH AND PHYSICAL EDUCATION	911

2015-2016 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>Non-Campus</i>	
HEALTH SERVICES	934
HEAT	968
HUMAN CAPITAL MANAGEMENT	737
INFORMATION TECHNOLOGY	870
INSTRUCTIONAL SUPPORT SERVICES	918
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
MEDICAID COORDINATION SERVICES	933
MINORITY WOMEN BUSINESS ENTERPRISES	732
NETWORK SERVICES	871
NEWS AND INFORMATION	734
OFFICE OF BROADCAST & PROGRAMMING	813
OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	819
OFFICE OF TRANSFORMATION AND INNOVATION	747
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 LEADERSHIP	923
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

2015-2016 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>Non-Campus</i>	
STUDENT DISCIPLINE	929
STUDENT SERVICES	944
SUPERINTENDENT OF SCHOOLS	701
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

**2015 - 2016 Preliminary Budget
by Organization - General Operating Fund**

Org		Adopted	Current	Adopted	Proposed			Adopted	Current	Adopted	Proposed	
Number	Org Name	Budget	Budget	vs. Current	Budget	Difference		FTE	FTE	vs. Current	FTE	Difference
		2014-15	2014-15	Inc/(Decr)	2015-16	Inc/(Decr)		2014-15	2014-15	Inc/(Decr)	2015-16	Inc/(Decr)
NON-CAMPUS												
Academic Improvement and Accountability												
705	Legal Services	5,869,993	5,869,993	-	5,939,271	69,278		14.0	14.0	0.0	14.0	0.0
806	Federal and State Accountability	968,663	968,663	-	977,621	8,958		2.0	2.0	0.0	2.0	0.0
807	College and Career Readiness	3,073,262	2,880,314	(192,948)	3,098,151	217,837		9.0	9.0	0.0	9.0	0.0
814	Reading Language Arts Department	2,069,652	2,069,652	-	2,158,494	88,842		11.0	11.0	0.0	10.0	-1.0
828	Language and Literacy	2,791,543	2,807,943	16,400	2,934,030	126,087		26.0	26.0	0.0	28.0	2.0
829	World Languages	658,280	589,196	(69,084)	615,373	26,177		7.0	6.0	-1.0	6.0	0.0
873	Educational Technology	1,048,899	1,120,649	71,750	806,059	(314,590)		11.0	11.0	0.0	10.0	-1.0
874	Academic Instructional Support	240,449	47,701	(192,748)	-	(47,701)		3.5	0.0	-3.5	0.0	0.0
891	Regional Day School/Deaf	152,534	152,534	-	157,052	4,518		1.0	1.0	0.0	1.0	0.0
903	Teaching and Learning	667,969	953,754	285,785	4,001,889	3,048,135		6.0	7.0	1.0	8.0	1.0
904	STEM	3,914,772	3,917,772	3,000	4,470,960	553,188		23.0	23.0	0.0	24.0	1.0
905	Library/Media Services	2,346,991	2,396,990	49,999	2,397,574	584		12.0	12.0	0.0	12.0	0.0
906	K2 Curriculum and Instruction	2,668,976	3,406,354	737,378	3,109,492	(296,862)		7.0	8.0	1.0	7.0	-1.0
907	Social Studies	598,772	647,272	48,500	558,389	(88,883)		7.0	7.0	0.0	6.0	-1.0
908	Visual and Performing Arts	6,513,492	6,743,161	229,669	6,561,237	(181,924)		9.0	9.0	0.0	9.0	0.0
910	Early Childhood and Community Partnershi	4,422,324	4,587,778	165,454	6,897,633	2,309,855		45.0	44.0	-1.0	50.0	6.0
911	Health and Physical Education	1,094,307	1,094,307	-	1,106,731	12,424		5.5	5.5	0.0	5.5	0.0
916	Academic Improvement and Accountability	3,071,690	2,357,978	(713,712)	7,598,037	5,240,059		16.0	11.0	-5.0	11.0	0.0
918	Instructional Support Services	178,823	168,413	(10,410)	184,187	15,774		1.2	1.2	0.0	1.2	0.0
921	Career & Technology Education	2,164,104	2,728,222	564,118	5,782,634	3,054,412		4.0	4.5	0.5	4.5	0.0
938	Advanced Academic Services	2,705,441	2,695,151	(10,290)	2,905,271	210,120		18.0	18.0	0.0	18.0	0.0
942	Special Education	20,059,072	21,786,486	1,727,414	23,041,351	1,254,865		220.9	226.4	5.5	223.4	-3.0
943	Dyslexia Services	1,402,523	1,402,523	-	1,473,724	71,201		14.0	14.0	0.0	14.0	0.0
951	Assessment	4,826,165	5,375,712	549,547	5,424,588	48,876		33.0	37.0	4.0	38.0	1.0
952	Evaluation and Assessment	1,943,931	1,850,605	(93,326)	1,875,958	25,353		7.0	6.0	-1.0	6.0	0.0
955	Evaluation	1,185,149	1,185,149	-	1,183,187	(1,962)		13.0	13.0	0.0	12.0	-1.0
960	Evaluation (Internal Services)	71,586	71,586	-	75,436	3,850		1.0	1.0	0.0	1.0	0.0
Total		76,709,362	79,875,858	3,166,496	95,334,329	15,458,471		527.1	527.6	0.5	530.6	3.0
Board of Trustees												
702	Board of Trustees	1,356,982	1,644,322	287,340	2,381,390	737,068		0.0	0.0	0.0	0.0	0.0
710	Board Services	838,965	832,965	(6,000)	877,432	44,467		9.0	9.0	0.0	9.0	0.0
Total		2,195,947	2,477,287	281,340	3,258,822	781,535		9.0	9.0	0.0	9.0	0.0
Chief of Staff												
734	News and Information	439,374	265,066	(174,308)	268,639	3,573		5.0	3.0	-2.0	3.0	0.0
740	Chief of Staff	751,528	1,072,483	320,955	712,239	(360,244)		4.0	13.0	9.0	4.0	-9.0
743	Marketing Services	1,593,784	2,266,746	672,962	2,250,624	(16,122)		8.0	15.0	7.0	15.0	0.0
748	Project Management Office	-	-	-	737,015	737,015		0.0	0.0	0.0	9.0	9.0
811	Translation Services	486,825	506,825	20,000	509,889	3,064		6.5	6.5	0.0	6.5	0.0
813	Office of Broadcast & Programming	790,512	799,112	8,600	683,243	(115,869)		8.0	8.0	0.0	8.0	0.0
Total		4,062,023	4,910,232	848,209	5,161,649	251,417		31.5	45.5	14.0	45.5	0.0
Communications												
730	Communication Services	2,026,507	1,699,819	(326,688)	1,543,721	(156,098)		14.0	9.0	-5.0	9.0	0.0
Finance Division												
703	Tax/Appraisal Office	4,595,222	4,655,148	59,926	4,813,579	158,431		0.0	0.0	0.0	0.0	0.0
726	Financial Services	2,195,612	2,113,686	(81,926)	2,252,080	138,394		14.0	14.0	0.0	14.0	0.0
727	Budget Services Department	1,158,151	1,151,038	(7,113)	1,213,739	62,701		12.0	12.0	0.0	12.0	0.0
729	Accounting Services	3,226,304	3,639,697	413,393	3,360,443	(279,254)		33.0	33.0	0.0	33.0	0.0
732	Minority Women Business Enterprises	430,712	430,712	-	493,963	63,251		3.0	3.0	0.0	4.0	1.0
733	Procurement Services	1,904,329	2,066,467	162,138	2,087,734	21,267		22.0	22.0	0.0	23.0	1.0
738	Treasury Services	11,172,712	11,635,477	462,765	10,025,523	(1,609,954)		8.0	8.0	0.0	8.0	0.0
739	Risk Management	7,109,943	7,393,053	283,110	7,784,380	391,327		0.0	3.0	3.0	4.0	1.0
744	Financial Analytics and Control	2,389,946	2,578,974	189,028	3,157,887	578,913		22.8	22.0	-0.8	21.0	-1.0
745	Special Revenue Funds Management	390,930	398,267	7,337	425,981	27,714		4.3	4.3	0.0	4.3	0.0
749	GIS AND DEMOGRAPHIC ANALYSIS	245,313	245,313	-	302,655	57,342		3.0	3.0	0.0	3.0	0.0
933	Medicaid Coordination Services	362,176	405,176	43,000	307,353	(97,823)		4.0	4.0	0.0	3.0	-1.0
Total		35,181,350	36,713,008	1,531,658	36,225,317	(487,691)		126.1	128.3	2.2	129.3	1.0
Human Capital Management												
735	Employee Benefits	4,372,736	4,670,236	297,500	4,435,774	(234,462)		3.0	4.0	1.0	4.0	0.0
737	Human Capital Management	10,311,423	10,992,884	681,461	12,540,317	1,547,433		94.0	120.0	26.0	123.0	3.0
Total		14,684,159	15,663,120	978,961	16,976,091	1,312,971		97.0	124.0	27.0	127.0	3.0
Information Technology												
816	Desk Top Services	10,539,785	10,754,508	214,723	15,968,767	5,214,259		87.0	87.0	0.0	86.0	-1.0
870	Information Technology	2,937,891	917,040	(2,020,851)	1,077,182	160,142		7.0	8.0	1.0	10.0	2.0
871	Network Services	9,961,050	15,432,325	5,471,275	18,064,376	2,632,051		40.0	38.0	-2.0	39.0	1.0
872	Management Information Systems	11,555,932	14,602,923	3,046,991	13,867,852	(735,071)		34.0	35.0	1.0	45.0	10.0
897	Specialized Data Management Support	65,180	65,180	-	68,120	2,940		0.5	0.5	0.0	0.5	0.0
959	Campus and Administrative Support	2,347,141	2,216,580	(130,561)	2,691,476	474,896		31.0	31.0	0.0	35.0	4.0
Total		37,406,979	43,988,556	6,581,577	51,737,773	7,749,217		199.5	199.5	0.0	215.5	16.0
Intergovernmental Affairs and Community Relations												
819	Office of Family and Community Engagemen	1,407,197	1,550,828	143,631	1,494,000	(56,828)		3.5	2.5	-1.0	2.3	-0.2
820	Volunteer and Partnership Services	1,180,937	1,258,924	77,987	1,204,477	(54,447)		7.0	8.0	1.0	11.0	3.0
920	Intergovernmental Affairs and Community	-	692,929	692,929	1,058,781	365,852		0.0	3.0	3.0	6.0	3.0
932	Adult and Community Education	294,034	78,828	(215,206)	-	(78,828)		1.5	0.0	-1.5	0.0	0.0
Total		2,882,168	3,581,509	699,341	3,757,258	175,749		12.0	13.5	1.5	19.3	5.8
Internal Audit												
728	Internal Audit	2,631,203	2,631,203	-	2,912,346	281,143		23.0	23.0	0.0	23.0	0.0
Office of Transformation and Innovation												
747	OFFICE OF TRANSFORMATION AND INNOVATION	580,082	608,643	28,561	3,239,515	2,630,872		4.0	6.0	2.0	8.0	2.0

2015 - 2016 Preliminary Budget
by Organization - General Operating Fund

Org Number	Org Name	Adopted	Current	Adopted	Proposed	Difference	Adopted				
		Budget 2014-15	Budget 2014-15	vs. Current Inc/(Decr)	Budget 2015-16		Inc/(Decr)	Adopted FTE 2014-15	Current FTE 2014-15	vs. Current Inc/(Decr)	Proposed FTE 2015-16
Operations											
718	OPERATION BUSINESS SERVICES	-	523,493	523,493	1,284,939	761,446	0.0	17.0	17.0	17.0	0.0
736	Districtwide Records Management	976,251	977,382	1,131	1,018,456	41,074	10.0	10.0	0.0	10.0	0.0
741	TEXTBOOKS	781,940	764,190	(17,750)	801,123	36,933	4.0	4.0	0.0	4.0	0.0
746	Operation Services	585,584	465,197	(120,387)	533,611	68,414	5.0	4.0	-1.0	4.0	0.0
823	Real Property Management	842,255	809,651	(32,604)	653,858	(155,793)	8.0	6.0	-2.0	6.0	0.0
835	Grounds and Athletic Fields	7,060,050	6,913,315	(146,735)	9,421,590	2,508,275	110.0	113.0	3.0	110.0	-3.0
961	Capital Improvement Department	-	16,951,992	16,951,992	15,672,500	(1,279,492)	0.0	0.0	0.0	0.0	0.0
964	Environmental, Health and Safety Departm	7,456,541	4,132,649	(3,323,892)	2,837,265	(1,295,384)	72.0	22.0	-50.0	22.0	0.0
965	Maintenance and Facility Services	16,874,817	25,656,289	8,781,472	20,108,040	(5,548,249)	224.0	241.0	17.0	238.0	-3.0
966	Energy Management Department	264,371	264,371	-	546,319	281,948	5.0	5.0	0.0	5.0	0.0
968	Heat, Ventilation & Air Conditioning	12,920,234	13,507,538	587,304	12,657,186	(850,352)	92.0	83.0	-9.0	80.0	-3.0
969	Custodial Services	8,469,546	8,041,648	(427,898)	8,225,237	183,589	80.5	65.5	-15.0	66.5	1.0
971	Transportation Services	33,037,694	37,461,741	4,424,047	52,381,335	14,919,594	3.0	27.0	24.0	27.0	0.0
972	Central Operations	250,204	236,911	(13,293)	208,401	(28,510)	5.0	4.0	-1.0	4.0	0.0
980	Service Center(s)	4,574,126	4,552,726	(21,400)	4,722,574	169,848	80.0	80.0	0.0	79.0	-1.0
Total		94,093,613	121,259,093	27,165,480	131,072,434	9,813,341	698.5	681.5	-17.0	672.5	-9.0
School Leadership											
699	Extended Year School	5,779,574	8,461,352	2,681,778	8,445,059	(16,293)	0.0	1.0	1.0	1.0	0.0
818	Leadership Development Fellows Academy	2,150,883	2,826,998	676,115	2,897,968	70,970	26.0	35.6	9.6	35.6	0.0
832	Student Activities	2,878,305	2,647,740	(230,565)	2,653,298	5,558	9.0	5.0	-4.0	5.0	0.0
861	Division 1	1,651,029	1,237,172	(413,857)	1,255,672	18,500	12.0	11.0	-1.0	10.0	-1.0
862	Division 2	1,189,368	1,195,058	5,690	1,247,098	52,040	10.0	10.0	0.0	10.0	0.0
863	Division 3	1,065,522	1,248,378	182,856	1,274,024	25,646	8.0	10.0	2.0	10.0	0.0
864	Division 4	1,120,566	1,439,779	319,213	1,588,497	148,718	8.0	13.0	5.0	13.0	0.0
865	Division 5	1,447,536	1,447,392	(144)	1,514,714	67,322	12.0	12.0	0.0	12.0	0.0
869	Strategic Leadership	3,798,463	1,115,891	(2,682,572)	546,352	(569,539)	8.0	3.0	-5.0	3.0	0.0
902	Athletics	7,273,878	7,553,731	279,853	8,389,921	836,190	41.0	42.0	1.0	42.0	0.0
909	JROTC	610,738	610,738	-	673,264	62,526	6.0	6.0	0.0	6.0	0.0
923	School Leadership	792,338	867,384	75,046	2,111,930	1,244,546	4.0	7.5	3.5	18.5	11.0
925	Attendance Improvement and Truancy	729,033	729,033	-	689,765	(39,268)	9.0	9.0	0.0	9.0	0.0
926	Youth and Family Centers	4,506,644	4,515,493	8,849	4,610,797	95,304	29.5	29.5	0.0	29.5	0.0
929	Student Discipline	1,457,552	1,457,552	-	1,510,405	52,853	18.0	18.0	0.0	18.0	0.0
931	Out of School Time Department	1,218,389	1,243,389	25,000	1,232,635	(10,754)	4.0	4.0	0.0	4.0	0.0
934	Health Services	2,913,019	3,260,099	347,080	3,599,542	339,443	36.0	35.0	-1.0	35.0	0.0
935	Counseling Services	747,682	750,682	3,000	759,049	8,367	7.5	7.5	0.0	7.5	0.0
936	Psychological Services	3,106,668	3,106,668	-	3,085,747	(20,921)	44.0	43.0	-1.0	42.0	-1.0
944	Student Services	1,583,760	1,917,017	333,257	6,088,487	4,171,470	6.0	14.0	8.0	45.5	31.5
Total		46,020,947	47,631,546	1,610,599	54,174,224	6,542,678	298.0	316.1	18.1	356.6	40.5
Superintendent of Schools											
701	Superintendent of Schools	634,091	645,131	11,040	643,396	(1,735)	4.0	4.0	0.0	4.0	0.0
970	Police and Security Services	14,715,770	15,494,317	778,547	15,975,717	481,400	222.0	212.0	-10.0	211.0	-1.0
Total		15,349,861	16,139,448	789,587	16,619,113	479,665	226.0	216.0	-10.0	215.0	-1.0
99X	UNDISTRIBUTED	76,300,727	57,544,358	(18,756,369)	20,042,611	(37,501,747)	0.0	0.0	0.0	0.0	0.0
TOTAL NON-CAMPUS		\$ 410,124,928	\$ 434,723,680	\$ 24,598,752	\$ 442,055,203	7,331,523	2,265.6	2,298.9	33.2	2,360.2	61.3
TOTAL HIGH SCHOOL		\$ 223,525,325	\$ 231,272,340	\$ 7,747,015	\$ 241,127,844	9,855,504	3,607.2	3,715.7	108.5	3,826.9	111.2
TOTAL MIDDLE SCHOOL		\$ 172,533,634	\$ 180,415,172	\$ 7,881,538	\$ 178,692,637	(1,722,535)	2,973.1	3,052.6	79.5	3,004.7	-47.9
TOTAL ELEMENTARY SCHOOL		\$ 493,827,504	\$ 508,966,208	\$ 15,138,704	\$ 526,180,277	17,214,069	8,530.6	8,730.5	199.8	8,863.8	133.4
TOTAL ALL CAMPUSES		\$ 889,886,463	\$ 920,653,720	\$ 30,767,257	\$ 946,000,758	\$ 25,347,038	15,110.9	15,498.7	387.8	15,695.4	196.7
GRAND TOTAL		\$ 1,300,011,391	\$ 1,355,377,400	\$ 55,366,009	\$ 1,388,055,961	\$ 32,678,561	17,376.6	17,797.6	421.0	18,055.6	258.0

PreK Partnership Center Organization 102

Increase the number of students entering Dallas ISD kindergarten-ready by partnering with third party child care providers to improve the quality of pre-K throughout the community.

Indicators of Success

of students being served in classrooms led by Dallas ISD teachers

Summary of Changes

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	3,922,120	100.00%
	-	0.00%	-	0.00%	3,922,120	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 3,922,120	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	64.0	-
Total	0.0	0.0	0.0	0.0	64.0	0.0
Total Staff	0.0		0.0		64.0	

Total Special Revenue Funds

0.0	0.0	0.0
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Extended Year School Organization 699

Extended Year's (Summer Learning) 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 District's best practices for dropout prevention.

Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	1,933,833	67.58%	3,691,101	43.62%	6,220,000	73.65%
13 Staff Development	-	0.00%	258,200	3.05%	-	0.00%
21 Instructional Leadership	-	0.00%	136,929	1.62%	85,422	1.01%
23 School Leadership	452,355	15.81%	836,945	9.89%	150,000	1.78%
31 Guidance, Counseling & Eval.	188,141	6.58%	348,049	4.11%	220,000	2.61%
33 Health Services	44,478	1.55%	100,403	1.19%	18,000	0.21%
51 Maintenance & Operations	1,037	0.04%	1,246	0.01%	-	0.00%
52 Security & Monitoring	64,765	2.26%	274,049	3.24%	290,000	3.43%
	2,684,609	93.82%	5,646,922	66.74%	6,983,422	82.69%
Non-Payroll Cost by Function						
11 Instruction	85,211	2.98%	546,400	6.46%	495,000	5.86%
13 Staff Development	1,032	0.04%	1,000	0.01%	2,500	0.03%
21 Instructional Leadership	31,767	1.11%	1,183,830	13.99%	524,137	6.21%
33 Health Services	-	0.00%	7,023	0.08%	10,000	0.12%
34 Student Transportation	-	0.00%	200,000	2.36%	400,000	4.74%
36 Cocurricular/Extra-curricular	46,412	1.62%	860,000	10.16%	-	0.00%
51 Maintenance & Operations	12,387	0.43%	16,177	0.19%	30,000	0.36%
	176,809	6.18%	2,814,430	33.26%	1,461,637	17.31%
Total General Annual Operating Budget	\$ 2,861,418	100.00%	\$ 8,461,352	100.00%	\$ 8,445,059	100.00%
Special Revenue Funds	\$4,927,705		\$4,181,770		\$2,351,404	

Goal Results

Staffing:

2014		2015		2016	
Prof	Support	Prof	Support	Prof	Support
-	-	1.0	-	1.0	-
-	-	-	-	-	-
Total	0.0	0.0	1.0	1.0	0.0
Total Staff	0.0	1.0	1.0	1.0	0.0

Total Special Revenue Funds	3.0	1.8	2.0
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Superintendent of Schools Organization 701

The Superintendent of Schools is the instructional leader and chief executive officer of the Dallas ISD with direct oversight of all district operations.

Indicators of Success

See District Action Plan.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	566,930	94.11%	572,473	88.74%	577,635	89.78%
	566,930	94.11%	572,473	88.74%	577,635	89.78%
Non-Payroll Cost by Function						
41 General Administration	35,511	5.89%	68,308	10.59%	65,761	10.22%
53 Data Processing Services	-	0.00%	4,350	0.67%	-	0.00%
	35,511	5.89%	72,658	11.26%	65,761	10.22%
Total General Annual Operating Budget	\$ 602,440	100.00%	\$ 645,131	100.00%	\$ 643,396	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	4.0	1.0	3.0	1.0	3.0	1.0
Total	4.0	1.0	3.0	1.0	3.0	1.0
Total Staff	5.0		4.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Board of Trustees
Organization 702

The Board of trustees establishes the policies by which schools operate. In carrying out the task of setting policy, the board identifies needs and establishes priorities for the school system, allocates financial and human resources among the priority areas, and evaluates school performance.

Indicators of Success

Community, businesses and Faith Based Organizations adopt 21 Imagine 2020 schools to provide volunteers to support tutoring needs.

Summary of Changes

1,000,000 for election costs

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	21,000	1.28%	-	0.00%
	-	0.00%	21,000	1.28%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	701,872	100.00%	1,623,322	98.72%	2,381,390	100.00%
	701,872	100.00%	1,623,322	98.72%	2,381,390	100.00%
Total General Annual Operating Budget	\$ 701,872	100.00%	\$ 1,644,322	100.00%	\$ 2,381,390	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0
Total Staff	0.0	0.0	0.0	0.0	0.0	0.0
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	0.0

Tax/Appraisal Office Organization 703

Responsible for managerial oversight and fiscal control of property tax revenues and expenditures, including the forecasting and payment of all costs associated with property tax appraisal, property tax collection and tax increment financing district payments due to the Dallas Central Appraisal District, Dallas County Tax Office and the Cities of Dallas and Farmers Branch, respectively.

Indicators of Success

Property tax collections received closely approximate forecasted revenues at certification. Rollback, M&O and I&S tax rates are calculated, published and adopted per State Comptroller guidelines and prescribed due dates. Expenditures for the Dallas Central Appraisal District (DCAD) and the Dallas County Tax Office (DCTO) closely approximate budgeted amounts.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	68,382	1.50%	75,926	1.63%	16,000	0.33%
97 Payments to TIF	69,898	1.54%	-	0.00%	-	0.00%
99 Other	4,410,880	96.96%	4,579,222	98.37%	4,797,579	99.67%
	4,549,160	100.00%	4,655,148	100.00%	4,813,579	100.00%
Total General Annual Operating Budget	\$ 4,549,160	100.00%	\$ 4,655,148	100.00%	\$ 4,813,579	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Total	0.0	0.0	0.0	0.0	0.0	0.0
Total Staff	0.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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. Legal provides comprehensive legal services to the District in the area of compliance with federal, state and local laws, the interpretation of laws, negotiation of contract terms, facilitation of the Texas Public Information Act, policy review, and representation of the District in administrative hearings before the Board and in courts.

Indicators of Success

Provide Legal Counsel (Respond to phone calls from Board Members, Campuses, and Central Staff; Provide counsel on various areas of law to Board member, campus, central; Attend mediations as necessary; Serve as Legal Counsel on various District Committees; Monitor, assign and/or participate in litigation, administrative, employee, and student hearings. Legal Document Review (Legal review conducted on 100% of District policies to ensure safe and secure school environment. Legal Review of correspondence requiring the Board's or Superintendent of Schools' signature; Legal Review of Board Docs, contracts, grants, policies, etc.; and Legal Review of documents received in response to Public Information Requests.) Training (Key training from Legal provided for 100% of identified Board and District Staff.)

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	1,243,153	26.40%	1,346,861	22.94%	1,426,751	24.02%
	1,243,153	26.40%	1,346,861	22.94%	1,426,751	24.02%
Non-Payroll Cost by Function						
41 General Administration	3,465,817	73.60%	4,523,132	77.06%	4,512,520	75.98%
	3,465,817	73.60%	4,523,132	77.06%	4,512,520	75.98%
Total General Annual Operating Budget	\$ 4,708,970	100.00%	\$ 5,869,993	100.00%	\$ 5,939,271	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	8.0	5.0	9.0	5.0	9.0	5.0
Total	8.0	5.0	9.0	5.0	9.0	5.0
Total Staff	13.0		14.0		14.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Board Services
Organization 710

Board Services serves as a liaison between the Superintendent of Schools and the Board of Trustees, supports administration and facilitates the work of the trustees. Board Services strives to provide quality customer service and effective communication to all constituents.

Indicators of Success

CRM system is procured, configured, and staff trained by August 2013. Host Imagine 2020 Kickoff Event for 5000 students, District Staff, Parents, and Community Partnerships.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	644,935	94.17%	713,188	85.62%	751,655	85.67%
	644,935	94.17%	713,188	85.62%	751,655	85.67%
Non-Payroll Cost by Function						
41 General Administration	39,950	5.83%	119,777	14.38%	125,777	14.33%
	39,950	5.83%	119,777	14.38%	125,777	14.33%
Total General Annual Operating Budget	\$ 684,885	100.00%	\$ 832,965	100.00%	\$ 877,432	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
General Administration		7.0	2.0	7.0	2.0	7.0	2.0
Total		7.0	2.0	7.0	2.0	7.0	2.0
Total Staff		9.0		9.0		9.0	
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.

Indicators of Success

By June 2016, develop Standard Management Reports (SMR) and forms to report divisional budget and monthly reconciliations. Maintain 90% reduction of AP aged invoices >60 days. 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.

Summary of Changes

Organization created in 2014-2015. 90% of budget increase attributable to salary & benefits increase. Staffing brought up to full count of 17 FTE's.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	341,368	65.21%	942,712	73.37%
51 Maintenance & Operations	-	0.00%	118,966	22.73%	237,177	18.46%
	-	0.00%	460,334	87.94%	1,179,889	91.82%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	63,159	12.06%	105,050	8.18%
	-	0.00%	63,159	12.06%	105,050	8.18%
Total General Annual Operating Budget	\$ -	100.00%	\$ 523,493	100.00%	\$ 1,284,939	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	11.0	-	11.0	-
Maintenance & Operations	-	-	-	6.0	-	6.0
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	0.0	0.0	11.0	6.0	11.0	6.0
Total Staff	0.0		17.0		17.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Financial Services Organization 726

Assist Information Technology, Food and Child Nutrition Services, and Procurement Services in reaching their goals and ensure proper budget and compliance with federal and state regulations for all grant-funded expenditures.

Indicators of Success

Awarded the Distinguished Budget Presentation Award from the Government Finance Officers and the Meritorious Budget Award from the Association of School Business Officials International for the 2014-2015 Dallas ISD Budget.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	864,276	71.67%	1,155,005	54.64%	1,176,347	52.23%
53 Data Processing Services	124,815	10.35%	194,078	9.18%	204,604	9.09%
	989,091	82.02%	1,349,083	63.83%	1,380,951	61.32%
Non-Payroll Cost by Function						
41 General Administration	216,862	17.98%	764,103	36.15%	845,629	37.55%
53 Data Processing Services	-	0.00%	500	0.02%	25,500	1.13%
	216,862	17.98%	764,603	36.17%	871,129	38.68%
Total General Annual Operating Budget	\$ 1,205,953	100.00%	\$ 2,113,686	100.00%	\$ 2,252,080	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	9.0	1.0	11.0	1.0	11.0	1.0
Data Processing Services	2.0	-	2.0	-	2.0	-
Total	11.0	1.0	13.0	1.0	13.0	1.0
Total Staff	12.0		14.0		14.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Budget Services Department Organization 727

The Budget Services & Demographic Studies Department provides financial planning, budget analysis, and budget monitoring in order to facilitate financial decisions that support the educational goals of the District.

Indicators of Success

Receive GFOA's Distinguished Budget Award. Receive ASBO's Meritorious Budget Award. Control reports delivered to organizations by the tenth day after the end of the month (10 months). Continue to implement and improve inter-and intra-departmental processes and communication (School Leadership, Academic Services, Business Operations, and Human Capital Management).

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	1,080,579	84.81%	984,260	85.51%	1,039,888	85.68%
	1,080,579	84.81%	984,260	85.51%	1,039,888	85.68%
Non-Payroll Cost by Function						
41 General Administration	136,349	10.70%	166,778	14.49%	173,851	14.32%
53 Data Processing Services	57,190	4.49%	-	0.00%	-	0.00%
	193,539	15.19%	166,778	14.49%	173,851	14.32%
Total General Annual Operating Budget	\$ 1,274,117	100.00%	\$ 1,151,038	100.00%	\$ 1,213,739	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership General Administration		-	-	-	-	-	-
		14.0	-	12.0	-	12.0	-
	Total	14.0	0.0	12.0	0.0	12.0	0.0
Total Staff		14.0		12.0		12.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Internal Audit Organization 728

Internal Audit will contribute to the quality of District operations by conducting an independent, objective and ongoing review of managements' procedures. The main objectives of Internal Audit are to: • Review the efficiency and effectiveness of operations , • Evaluate and identify risk exposures , • Provide value added services

Indicators of Success

Adoption of an Internal Audit Procedures Manual. Implementation of new audit softwareApproval of comprehensive Audit Plan. Undergo a quality assurance review.

Summary of Changes

2015-2016 Internal Audit budget increased \$281k due to \$103,000 DAP item to outsource Quality Assessment andRisk Assessments to remain in compliance with lasw and regulations. Remainder of increase for increase in salary and benefits due to position upgrade.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	1,606,872	93.56%	2,126,395	80.81%	2,301,495	79.03%
53 Data Processing Services	42,538	2.48%	57,082	2.17%	60,125	2.06%
	1,649,410	96.04%	2,183,477	82.98%	2,361,620	81.09%
Non-Payroll Cost by Function						
41 General Administration	67,993	3.96%	447,726	17.02%	550,726	18.91%
53 Data Processing Services	77	0.00%	-	0.00%	-	0.00%
	68,071	3.96%	447,726	17.02%	550,726	18.91%
Total General Annual Operating Budget	\$ 1,717,481	100.00%	\$ 2,631,203	100.00%	\$ 2,912,346	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
General Administration		21.0	1.0	21.0	1.0	21.0	1.0
Data Processing Services		1.0	-	1.0	-	1.0	-
Total		22.0	1.0	22.0	1.0	22.0	1.0
Total Staff		23.0		23.0		23.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Accounting Services Organization 729

To provide accurate and timely information and support to campuses and departments in a professional positive manner so that the district's focus can remain on education of all children.

Indicators of Success

Unqualified Opinion on the Comprehensive Annual Financial Report (CAFR). Outside audit firm will not have any write up expressing material weaknesses or any mention of material noncompliance with laws and regulations. Awarded the merit of achievement for the CAFR from both GFOA and ASBO. Audit L.E.A. software will be implemented 100% in time to prepare the 2014 CAFR. CAFR presented to TEA within 150 days of June 30, 2015.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	2,128,157	65.12%	2,139,506	58.78%	2,268,957	67.52%
	2,128,157	65.12%	2,139,506	58.78%	2,268,957	67.52%
Non-Payroll Cost by Function						
41 General Administration	1,139,911	34.88%	1,500,191	41.22%	1,091,486	32.48%
	1,139,911	34.88%	1,500,191	41.22%	1,091,486	32.48%
Total General Annual Operating Budget	\$ 3,268,068	100.00%	\$ 3,639,697	100.00%	\$ 3,360,443	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	19.0	13.0	21.0	12.0	21.0	12.0
Total	19.0	13.0	21.0	12.0	21.0	12.0
Total Staff	32.0		33.0		33.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Communication Services
Organization 730

Position Dallas ISD as an urban school district that is making progress in all areas: educating all students for success, improved financial management, improved facilities and learning environments Our mission statement is to inspire trust in the efforts of Dallas ISD as it makes progress toward the successful education of all students in creative learning environments while improving its facilities and maintaining prudent management of its resources.

Indicators of Success

By October 2015, at least 65% of all employees somewhat agree, agree, or strongly agree with the direction of the district.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	626,707	63.82%	733,292	43.14%	665,024	43.08%
	626,707	63.82%	883,785	51.99%	851,673	55.17%
Non-Payroll Cost by Function						
41 General Administration	347,673	35.41%	786,798	46.29%	532,237	34.48%
53 Data Processing Services	6,580	0.67%	-	0.00%	139,811	9.06%
	355,215	36.18%	816,034	48.01%	692,048	44.83%
Total General Annual Operating Budget	\$ 981,922	100.00%	\$ 1,699,819	100.00%	\$ 1,543,721	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:							
Instructional Leadership General Administration		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
		-	-	-	-	-	-
		10.0	3.0	4.0	3.0	4.0	3.0
	Total	10.0	3.0	6.0	3.0	6.0	3.0
Total Staff		13.0		9.0		9.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Minority Women Business Enterprises Organization 732

The Minority/Women Business Enterprise (M/WBE) Department administers the District's M/WBE program. Our mission is to increase the District's M/WBE utilization, monitor compliance with board policy (CH) local, and development of initiatives to maximize the participation of M/WBEs in all phases of the District's purchasing and contracting activities. Overall, we provide initiatives to achieve the District's numerical M/WBE goals and foster academic success.

Indicators of Success

30% M/WBE utilization for goods services and construction. 35% M/WBE utilization for bond-funded professional services. 4 philanthropic initiatives designed to support Dallas ISD students or educators, 100 diverse outreach events and 6 business development and training workshops. 4 M/WBE reports presented to the Board of Trustees. 4 M/WBE award recognitions (individually, departmental and /or district wide). 30 hours of staff professional development.

Summary of Changes

2015-2016 increase due to salary and benefit increase for two position upgrade conversions.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	216,276	54.00%	223,512	51.89%	310,650	62.89%
	216,276	54.00%	223,512	51.89%	310,650	62.89%
Non-Payroll Cost by Function						
41 General Administration	184,245	46.00%	206,450	47.93%	182,563	36.96%
51 Maintenance & Operations	-	0.00%	750	0.17%	750	0.15%
	184,245	46.00%	207,200	48.11%	183,313	37.11%
Total General Annual Operating Budget	\$ 400,520	100.00%	\$ 430,712	100.00%	\$ 493,963	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	-	3.0	-	4.0	-
Total	3.0	0.0	3.0	0.0	4.0	0.0
Total Staff	3.0		3.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Procurement Services Organization 733

The Purchasing Department is organized to perform the centralized procurement process for Dallas ISD as authorized in state, federal and local Dallas ISD Board Policy CH(LOCAL) with one (1) Director, one (1) Assistant Director, four (4) Senior Buyers, five (5) Buyers, three (3) Buyer Assistants.

Indicators of Success

Posted on the District's Website-How to do business with Dallas ISD by October 1, 2014. Posted on the District's Intranet-End -User Procurement Manual by February 1, 2015. Posted on Purchasing Staff's Desktop-Standard Operating Procedures by June 15, 2015. Procurement Staff Members-46% TASBO certified, TASBO certified maintain certification. End-User 85% positive survey results. TASBO Award of Merit for the year. Contracting/Expenditures within Board Award Authorization-100%. Internal/External Audit Findings-0. Timely Renewal of Contracts-100%. Reduction in copier costs-5%.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	1,070,734	85.46%	1,457,079	70.51%	1,640,484	78.58%
	1,070,734	85.46%	1,457,079	70.51%	1,640,484	78.58%
Non-Payroll Cost by Function						
41 General Administration	182,124	14.54%	609,388	29.49%	447,250	21.42%
	182,124	14.54%	609,388	29.49%	447,250	21.42%
Total General Annual Operating Budget	\$ 1,252,858	100.00%	\$ 2,066,467	100.00%	\$ 2,087,734	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	12.0	5.0	16.0	6.0	17.0	6.0
Total	12.0	5.0	16.0	6.0	17.0	6.0
Total Staff	17.0		22.0		23.0	
Total Special Revenue Funds	0.0		0.0		0.0	

734 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 & Web Services is the official voice of the district through the web site, news releases, statements to the media, social media and various publications.

Indicators of Success

By December 2015, News and Information is committed to the proactive and timely delivery of accurate information to all staff, parents, students, media and the general public across all communication platforms.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	226,732	85.54%	230,305	85.73%
	-	0.00%	226,732	85.54%	230,305	85.73%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	38,334	14.46%	38,334	14.27%
	-	0.00%	38,334	14.46%	38,334	14.27%
Total General Annual Operating Budget	\$ -	100.00%	\$ 265,066	100.00%	\$ 268,639	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	3.0	-	3.0	-
Maintenance & Operations	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Total	0.0	0.0	3.0	0.0	3.0	0.0
Total Staff	0.0		3.0		3.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Employee Benefits Organization 735

The Benefits Department administers 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.

Indicators of Success

Teacher attendance will increase resulting in 20,000 or fewer absences among the 60-67 age group (currently 26,000). After year one, measure results. Initial year traffic of 7,500 visits to clinic. After year two, 18,000 or fewer teacher absences among the 60-67 age group.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	168,319	4.65%	184,386	3.95%	247,424	5.58%
	168,319	4.65%	184,386	3.95%	247,424	5.58%
Non-Payroll Cost by Function						
41 General Administration	3,447,836	95.35%	4,485,850	96.05%	4,188,350	94.42%
	3,447,836	95.35%	4,485,850	96.05%	4,188,350	94.42%
Total General Annual Operating Budget	\$ 3,616,155	100.00%	\$ 4,670,236	100.00%	\$ 4,435,774	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
General Administration		2.0	1.0	3.0	1.0	3.0	1.0
Total		2.0	1.0	3.0	1.0	3.0	1.0
Total Staff		3.0		4.0		4.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Districtwide Records Management Organization 736

The mission of the Records Management Department is to coordinate, secure, and preserve district records, adhering to federal and state mandates, district board policy and vision in a comprehensive model of customer focused service.

Indicators of Success

100% of Department requests to retrieve records are logged as received and delivered. Maintain pickup/destruction schedule of documents in accordance with state regulations.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	480,791	52.83%	515,387	52.73%	557,592	54.75%
	480,791	52.83%	515,387	52.73%	557,592	54.75%
Non-Payroll Cost by Function						
41 General Administration	429,229	47.17%	461,995	47.27%	460,864	45.25%
	429,229	47.17%	461,995	47.27%	460,864	45.25%
Total General Annual Operating Budget	\$ 910,020	100.00%	\$ 977,382	100.00%	\$ 1,018,456	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	1.0	9.0	1.0	9.0	1.0	9.0
Community Services	-	-	-	-	-	-
Total	1.0	9.0	1.0	9.0	1.0	9.0
Total Staff	10.0		10.0		10.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Human Capital Management Organization 737

Human Capital Management builds systems of internal and external services to drive student achievement by recruiting, selecting, hiring, and retaining effective talent in service to and support of our schools.

Indicators of Success

Average timeline to hire is less than four weeks. 20% of certified teachers will pilot the new Teacher Appraisal Instrument. Attract and hire skilled employees.

Summary of Changes

The primary reason for the \$1.5 million increase in the HCM budget is due to an increase of 29 FTEs over the FY2015 adopted budget. Positions were added at different times throughout the year, resulting in prorated salaries. Now those positions are being budgeted at the full amount. Secondly, there were transfers out of organization 737 during the year. These funds were added back to the proposed FY2016 base budget for organization 737.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
23 School Leadership	-	0.00%	1,000	0.01%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	960	0.01%	-	0.00%
41 General Administration	4,955,421	67.28%	6,933,548	63.07%	8,554,200	68.21%
51 Maintenance & Operations	3,487	0.05%	13,673	0.12%	5,000	0.04%
52 Security & Monitoring	1,296	0.02%	3,327	0.03%	5,000	0.04%
	<u>4,960,203</u>	<u>67.35%</u>	<u>6,952,508</u>	<u>63.25%</u>	<u>8,564,200</u>	<u>68.29%</u>
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	441,930	4.02%	-	0.00%
21 Instructional Leadership	-	0.00%	13,199	0.12%	-	0.00%
41 General Administration	2,404,742	32.65%	3,585,247	32.61%	3,976,117	31.71%
	<u>2,404,742</u>	<u>32.65%</u>	<u>4,040,376</u>	<u>36.75%</u>	<u>3,976,117</u>	<u>31.71%</u>
Total General Annual Operating Budget	\$ 7,364,945	100.00%	\$ 10,992,884	100.00%	\$ 12,540,317	100.00%
Special Revenue Funds	<u>\$2,987,660</u>		<u>\$2,490,763</u>		<u>\$2,471,191</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	58.0	36.0	76.0	44.0	79.0	44.0
Maintenance & Operations	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	58.0	36.0	76.0	44.0	79.0	44.0
Total Staff	94.0		120.0		123.0	
Total Special Revenue Funds	15.0		24.0		24.0	

738 Treasury Services Organization 738

Responsibilities include performing cash management, investment management, collateral management, debt management and property tax appraisal and collection management and oversight functions for the district.

Indicators of Success

0% instances of under-collateralization during each fiscal year and 0% late payments of debt service due each fiscal year. 100% of excess daily cash not needed for compensating balances is invested daily, and forecasted cash needs are borrowed timely. 100% of portfolio rate of return exceeds the benchmark 90-day T-bill rate of return.

Summary of Changes

Decrease in budget due to decrease in interest payments as a result of various bond refundings in 2014-2015.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	963	100.00%	620,748	5.33%	652,048	6.50%
	963	100.00%	620,748	5.33%	652,048	6.50%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	427,250	3.67%	600,838	5.99%
71 Debt Service	-	0.00%	10,587,479	90.99%	8,772,637	87.50%
	-	0.00%	11,014,729	94.67%	9,373,475	93.50%
Total General Annual Operating Budget	\$ 963	100.00%	\$ 11,635,477	100.00%	\$ 10,025,523	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	6.0	2.0	6.0	2.0
Total	0.0	0.0	6.0	2.0	6.0	2.0
Total Staff	0.0		8.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

739 Risk Management Organization 739

The department is responsible for the District's insurance and risk management programs. The department administers the self-insured workers' compensation program, safety and loss prevention and the property/casualty insurance program.

Indicators of Success

Workers Compensation expense reduction by 5% for FY 2015. 10% reduction in hazards and risk factors discovered at sites by FY 2015. Decrease worker and student injuries by 5% by FY 2015. By FY 2015, increase number of risks evaluated, update 100% of policies and procedures manual, document 90% of procedures in Tutor and increase number of risks documented by 10%. By FY 2015, increase number of risk tracked by 10 and number of controls tracked by 5%.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	190,110	2.57%	270,898	3.48%
	-	0.00%	190,110	2.57%	270,898	3.48%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	-	0.00%	2,265,500	30.64%	2,265,500	29.10%
41 General Administration	6,000	100.00%	1,922,572	26.01%	1,286,572	16.53%
51 Maintenance & Operations	-	0.00%	2,841,630	38.44%	3,788,169	48.66%
52 Security & Monitoring	-	0.00%	173,241	2.34%	173,241	2.23%
	6,000	100.00%	7,202,943	97.43%	7,513,482	96.52%
Total General Annual Operating Budget	\$ 6,000	100.00%	\$ 7,393,053	100.00%	\$ 7,784,380	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	3.0	-	4.0	-
Total	0.0	0.0	3.0	0.0	4.0	0.0
Total Staff	0.0		3.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

740 Chief of Staff
Organization 740

The Chief of Staff (CoS) division directs and coordinates broad general administrative and staff support activities for the Superintendent of Schools and the District. The position and division also provides counsel and assistance to other executive staff members and divisions of the district. In addition, the CoS position provides direct oversight, support and direction to the various departments assigned by the Superintendent of Schools.

Indicators of Success

The Chief of Staff (CoS) Office supports the academic achievement of Dallas ISD students by improving the organizational effectiveness of the district as a whole through coordinating cross-functional collaboration, supporting departmental planning and implementation, leading central office professional development and continuous improvement efforts, and providing direct oversight, support and direction to the various departments assigned by the Superintendent of Schools.

Summary of Changes

Moved FTEs to new Org 748 Project Management Office

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	313	100.00%	889,172	82.91%	478,239	67.15%
	313	100.00%	889,172	82.91%	478,239	67.15%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	183,311	17.09%	234,000	32.85%
	-	0.00%	183,311	17.09%	234,000	32.85%
Total General Annual Operating Budget	\$ 313	100.00%	\$ 1,072,483	100.00%	\$ 712,239	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
General Administration		-	-	12.0	1.0	3.0	1.0
Data Processing Services		-	-	-	-	-	-
Total		0.0	0.0	12.0	1.0	3.0	1.0
Total Staff		0.0		13.0		4.0	
Total Special Revenue Funds		0.0		0.0		0.0	

741 Textbooks Organization 741

By June 2016, develop Standard Management Reports (SMR) and forms to report divisional budget and monthly reconciliations. Maintain 90% reduction of AP aged invoices >60 days. 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.

Indicators of Success

100% of principal textbook orders received week prior to 2015-2016 school closing. E15100% ordered textbooks delivered to campuses by 2015-2016 school opening. Place initial EMAT orders by May 2016. Deliver all K-8 materials to the campuses no later than June 2016. TIPWeb training provided to all new users by June 2016.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	2,589	100.00%	226,804	29.68%	245,987	30.71%
	2,589	100.00%	226,804	29.68%	245,987	30.71%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	181,088	23.70%	250,000	31.21%
41 General Administration	-	0.00%	356,298	46.62%	305,136	38.09%
	-	0.00%	537,386	70.32%	555,136	69.29%
Total General Annual Operating Budget	\$ 2,589	100.00%	\$ 764,190	100.00%	\$ 801,123	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	2.0	2.0	2.0	2.0
Data Processing Services	-	-	-	-	-	-
Total	0.0	0.0	2.0	2.0	2.0	2.0
Total Staff	0.0		4.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Marketing Services Organization 743

Marketing Services exists to creatively communicate the story of Dallas ISD to various internal and external audiences through transparent messaging, utilizing online mediums and print materials. We serve the various departments of Dallas ISD with graphic design, writing, branding, photography and social media support.

Indicators of Success

By December 2015 - In an opinion poll conducted by an independent survey company, 65% of community members somewhat agree, agree, or strongly agree with the direction of the district.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	218,094	46.78%	1,081,478	47.71%	1,319,562	58.63%
53 Data Processing Services	147,588	31.66%	78,413	3.46%	-	0.00%
	365,682	78.44%	1,159,891	51.17%	1,319,562	58.63%
Non-Payroll Cost by Function						
41 General Administration	86,886	18.64%	974,484	42.99%	931,062	41.37%
53 Data Processing Services	13,650	2.93%	132,371	5.84%	-	0.00%
	100,536	21.56%	1,106,855	48.83%	931,062	41.37%
Total General Annual Operating Budget	\$ 466,218	100.00%	\$ 2,266,746	100.00%	\$ 2,250,624	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
General Administration		5.0	-	14.0	1.0	14.0	1.0
Data Processing Services		3.0	-	-	-	-	-
Total		8.0	0.0	14.0	1.0	14.0	1.0
Total Staff		8.0		15.0		15.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Financial Analytics and Control Organization 744

To maximize the return on DISD resources by partnering with other departments while identifying and implementing the appropriate balance of effective and efficient processes, procedures and controls. In addition, we will provide excellent customer service while paying employees in as accurate and timely manner as possible.

Indicators of Success

Identify, assess and implement reduction in payroll processing and FAC reporting cycle time where feasible. Continue the upward trend of employee participation in direct deposit. Provide onsite payroll training to campuses based upon error rates or special circumstances. Identify district databases and understand how to access, report and present the data in a timely and meaningful manner.

Summary of Changes

22% increase from 2014-2015 budget due to DAP requests for various analytic and process management projects scheduled for 2015-2016.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	119	0.01%	-	0.00%	-	0.00%
41 General Administration	792,023	80.03%	1,502,677	58.27%	1,555,083	49.24%
	792,142	80.04%	1,502,677	58.27%	1,555,083	49.24%
Non-Payroll Cost by Function						
41 General Administration	197,496	19.96%	976,212	37.85%	1,540,804	48.79%
53 Data Processing Services	-	0.00%	100,085	3.88%	62,000	1.96%
	197,496	19.96%	1,076,297	41.73%	1,602,804	50.76%
Total General Annual Operating Budget	\$ 989,637	100.00%	\$ 2,578,974	100.00%	\$ 3,157,887	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	12.0	10.0	13.0	9.0	12.0	9.0
Total	12.0	10.0	13.0	9.0	12.0	9.0
Total Staff	22.0		22.0		21.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Special Revenue Funds Management Organization 745

Dallas ISD has been awarded over \$200 million in special revenue funds. Funds are used to achieve the district's mission of educating students for success. Responsibilities of Grants Management (GM) include preparing, maintaining, and monitoring budgets, financial reporting, and assisting program managers with grant guidelines. GM includes Supplemental Educational Services, which provides additional instruction to increase the academic achievement of students in campuses needing improvement.

Indicators of Success

100% of grantee recipients receive training within 90 days of award and receive site visits for documentation review and follow-up training as needed. 30% return rate for all requisitions submitted. Less than 1% of overall grant funding will lapse. 100% of all grant recipients will be notified of their grant expenditure trend monthly. Zero audit findings on year-end single audit. Less than 1% of grant funds returned due to unallowable uses. 100% of indicators are met on year-end NCLB Compliance Report.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	429,318	97.00%	307,530	77.22%	342,581	80.42%
	429,300	96.99%	307,530	77.22%	342,581	80.42%
Non-Payroll Cost by Function						
41 General Administration	13,305	3.01%	90,737	22.78%	83,400	19.58%
53 Data Processing Services	-	0.00%	-	0.00%	-	0.00%
	13,305	3.01%	90,737	22.78%	83,400	19.58%
Total General Annual Operating Budget	\$ 442,605	100.00%	\$ 398,267	100.00%	\$ 425,981	100.00%
Special Revenue Funds	\$11,060,621		\$2,908,083		\$7,569,354	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.8	0.5	3.8	0.5	3.8	0.5
Total	3.8	0.5	3.8	0.5	3.8	0.5
Total Staff	4.3		4.3		4.3	
Total Special Revenue Funds	13.8		15.0		89.5	

Operation Services Organization 746

The mission of the Office of the Chief Operating Officer is to provide quality support services and assistance to students, schools, parents and staff through the effective management of resources in the areas of Business Services, Construction Services, Food Services, and Maintenance and Facilities services.

Indicators of Success

To move the Division towards the establishment and implementation of a physical asset management plan and use the tracking mechanisms in place to make efficient operating decisions.

Summary of Changes

Increase from 2014-2015 budget due to increase in salary and benefits. Non-payroll costs remain the same.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	427,670	95.10%	427,342	91.86%	509,561	95.49%
51 Maintenance & Operations	-	0.00%	23,310	5.01%	-	0.00%
	427,670	95.10%	450,652	96.87%	509,561	95.49%
Non-Payroll Cost by Function						
41 General Administration	22,051	4.90%	14,531	3.12%	24,050	4.51%
51 Maintenance & Operations	-	0.00%	14	0.00%	-	0.00%
	22,051	4.90%	14,545	3.13%	24,050	4.51%
Total General Annual Operating Budget	\$ 449,721	100.00%	\$ 465,197	100.00%	\$ 533,611	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
General Administration		4.0	1.0	2.0	2.0	2.0	2.0
Maintenance & Operations		-	-	-	-	-	-
Total		4.0	1.0	2.0	2.0	2.0	2.0
Total Staff		5.0		4.0		4.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Office of Transformation and Innovation Organization 747

To empower educators and students – alongside the communities that support them – to solve old problems in new ways.

Indicators of Success

NLT 30 September 2015, complete the school choice strategic plan to present to the Board of Trustees in October 2015

NLT 30 October 2015, complete redraft of OTI strategic plan

NLT 30 November 2015 complete and codify strategic plan for economic diversity pilot school

NLT 28 February 2016, select at least four school teams from the Public School Choice 2.0 cohort to launch their school choice models

NLT 31 May 2016, utilize the Public School Choice Categorization Framework to assess existing potential choice schools and/or programs and identify the proper categorization (either Innovation School or Choice Program)

Summary of Changes

The 2015-2016 Proposed Budget has increased 432% from the 2014-2015 Current Budget. This increase is due to the District Action Plan to support successful planning and launch of Innovation and transformation schools, including the growth of personalized learning models.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	452,331	74.32%	646,187	19.95%
41 General Administration	-	0.00%	36,288	5.96%	48,944	1.51%
61 Community Services	-	0.00%	-	0.00%	76,633	2.37%
	-	0.00%	488,619	80.28%	771,764	23.82%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	117,751	19.35%	2,467,751	76.18%
53 Data Processing Services	-	0.00%	2,273	0.37%	-	0.00%
	-	0.00%	120,024	19.72%	2,467,751	76.18%
Total General Annual Operating Budget	\$ -	100.00%	\$ 608,643	100.00%	\$ 3,239,515	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	4.0	-	6.0	-
General Administration	-	-	-	2.0	-	1.0
Community Services	-	-	-	-	1.0	-
Total	0.0	0.0	4.0	2.0	7.0	1.0
Total Staff	0.0		6.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Project Management Office Organization 748

The Chief of Staff (CoS) division directs and coordinates broad general administrative and staff support activities for the Superintendent of Schools and the District. The position and division also provides counsel and assistance to other executive staff members and divisions of the district. In addition, the CoS position provides direct oversight, support and direction to the various departments assigned by the Superintendent of Schools.

Indicators of Success

By 1 July 2016, 90% of chartered projects will be completed on time, under budget, and with a minimum 90% customer satisfaction rating. By 1 September 2016, 90% of annual targets for key leading indicators (identified by departments) will be achieved.

Summary of Changes

0

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	737,015	100.00%
	-	0.00%	-	0.00%	737,015	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 737,015	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	-	-	9.0	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	0.0	0.0	0.0	0.0	9.0	0.0
Total Staff	0.0		0.0		9.0	
Total Special Revenue Funds	0.0		0.0		0.0	

GIS and Demographic Analysis Organization 749

The Demographic Studies Department provides enrollment, demographic and GIS analysis to assist with budget, facility, and program planning for the District. The department also designs various district maps annually, and creates custom maps upon request.

Indicators of Success

-

Summary of Changes

Organization created in 2014-2015. Organization brought up to full staff in 2014-2015. Budget increase attributable to salary increase. Non-Payroll costs remain the same as 2014-2015.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	1,167	100.00%	192,313	78.39%	249,655	82.49%
	1,167	100.00%	192,313	78.39%	249,655	82.49%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	53,000	21.61%	53,000	17.51%
	-	0.00%	53,000	21.61%	53,000	17.51%
Total General Annual Operating Budget	\$ 1,167	100.00%	\$ 245,313	100.00%	\$ 302,655	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	3.0	-	3.0	-
Total	0.0	0.0	3.0	0.0	3.0	0.0
Total Staff	0.0		3.0		3.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Federal and State Accountability Organization 806

The Office of Federal and State Accountability focuses on the implementation of both federal and state compliance requirements for district campuses.

Indicators of Success

100% of Professional Service Providers are assigned to schools in improvement. 100% of monthly reports to state on progress of schools in improvement are filed and actions are carried forth. 100% of School Choice procedures are placed in operation on an ongoing basis.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
21 Instructional Leadership	159,443	30.97%	165,967	17.13%	174,847	17.88%
51 Maintenance & Operations	-	0.00%	300	0.03%	-	0.00%
	159,443	30.97%	166,267	17.16%	174,847	17.88%
Non-Payroll Cost by Function						
21 Instructional Leadership	39,478	7.67%	199,396	20.58%	802,774	82.12%
31 Guidance, Counseling & Eval.	-	0.00%	3,000	0.31%	-	0.00%
41 General Administration	315,851	61.35%	600,000	61.94%	-	0.00%
61 Community Services	85	0.02%	-	0.00%	-	0.00%
	355,414	69.03%	802,396	82.84%	802,774	82.12%
Total General Annual Operating Budget	\$ 514,857	100.00%	\$ 968,663	100.00%	\$ 977,621	100.00%
Special Revenue Funds	\$430,863		\$250,158		\$252,679	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	1.0	1.0	1.0	1.0	1.0
General Administration	-	-	-	-	-	-
Total	1.0	1.0	1.0	1.0	1.0	1.0
Total Staff	2.0	2.0	2.0	2.0	2.0	2.0
Total Special Revenue Funds	3.0	1.0	1.0	1.0	1.0	1.0

College and Career Readiness Organization 807

College and Career Readiness includes the Postsecondary Success and College and Career Readiness departments. These departments support student success in postsecondary education and the workforce, including but not limited to: magnet schools; postsecondary education and workforce partnerships; Dual Credit; Early College High Schools; career education and workforce programs; Advancement Via Individual Determination (AVID); college access programs and activities; and higher education partnerships and national, state, and local P-20 initiatives.

Indicators of Success

Provide funding for all juniors and seniors to have access to a college exam (SAT, ACT, and/or TSIA). Manage College Access Program vendors' work with campus leaders and counselors at Title I high schools to result in 90% of seniors completing Apply Texas applications and 50% completing FAFSA applications.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	725	0.06%	65,376	2.27%	9,500	0.31%
13 Staff Development	910	0.08%	13,106	0.46%	6,000	0.19%
21 Instructional Leadership	458,783	40.97%	699,553	24.29%	740,397	23.90%
51 Maintenance & Operations	2,126	0.19%	2,194	0.08%	-	0.00%
52 Security & Monitoring	365	0.03%	1,962	0.07%	-	0.00%
	<u>462,909</u>	<u>41.34%</u>	<u>782,191</u>	<u>27.16%</u>	<u>755,897</u>	<u>24.40%</u>
Non-Payroll Cost by Function						
11 Instruction	85,885	7.67%	1,486,457	51.61%	1,677,885	54.16%
13 Staff Development	171,122	15.28%	228,924	7.95%	252,619	8.15%
21 Instructional Leadership	132,737	11.85%	83,786	2.91%	225,136	7.27%
31 Guidance, Counseling & Eval.	267,181	23.86%	273,656	9.50%	161,614	5.22%
51 Maintenance & Operations	-	0.00%	3,300	0.11%	-	0.00%
53 Data Processing Services	-	0.00%	22,000	0.76%	25,000	0.81%
	<u>656,925</u>	<u>58.66%</u>	<u>2,098,123</u>	<u>72.84%</u>	<u>2,342,254</u>	<u>75.60%</u>
Total General Annual Operating Budget	\$ 1,119,835	100.00%	\$ 2,880,314	100.00%	\$ 3,098,151	100.00%
Special Revenue Funds	<u>\$2,986,775</u>		<u>\$2,785,729</u>		<u>\$2,600,494</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	7.0	2.0	7.0	2.0	7.0	2.0
Total	7.0	2.0	7.0	2.0	7.0	2.0
Total Staff	9.0		9.0		9.0	
Total Special Revenue Funds	0.0		0.0		0.0	

**Translation Services
Organization 811**

Translation Services encourages participation of all Dallas ISD parents, including those of LEP students by providing qualified staff to translate on site for academic conferences or other school activities. Parent engagement and student success is also enhanced by the translation of printed materials used by students and tutors.

Indicators of Success

By September 2015, at least 70% of the staff agree or strongly agree with the Core Beliefs as measured by the climate survey. By September 2014, at least 65% of the staff agree or strongly agree with the direction of the district.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function							
11	Instruction	4,538	1.07%	-	0.00%	-	0.00%
61	Community Services	405,004	95.31%	463,450	91.44%	487,414	95.59%
		409,542	96.38%	463,450	91.44%	487,414	95.59%
Non-Payroll Cost by Function							
61	Community Services	15,380	3.62%	43,375	8.56%	22,475	4.41%
		15,380	3.62%	43,375	8.56%	22,475	4.41%
Total General Annual Operating Budget		\$ 424,922	100.00%	\$ 506,825	100.00%	\$ 509,889	100.00%
Special Revenue Funds		\$672,962		\$677,920		\$638,865	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Community Services		4.0	2.5	4.0	2.5	4.0	2.5
Total		4.0	2.5	4.0	2.5	4.0	2.5
Total Staff		6.5		6.5		6.5	
Total Special Revenue Funds		8.5		8.5		8.5	

Office of Broadcast & Programming
Organization 813

Communication and education will be enhanced by Dallas Schools Television’s ability to incorporate video into a variety of media and platforms as we engage internal and external audiences in support of the district and its goals of improving student achievement and educating students who are college and workforce ready.

Indicators of Success

By December 2015, at least 60% of respondents in periodic surveys of videos for internal audiences strongly agree, agree or somewhat agree that they have a better understanding of the direction of the district. By December 2015, at least 60% of respondents in periodic surveys of videos for internal audiences strongly agree, agree or somewhat agree that they have a better understanding of the Core Beliefs.

Summary of Changes

\$133,000 worth of one-time DAP 2013-14 allocations that were not loaded

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	447,652	84.79%	536,423	67.13%	561,454	82.17%
Non-Payroll Cost by Function						
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	80,277	15.21%	262,689	32.87%	121,789	17.83%
Total General Annual Operating Budget	\$ 527,929	100.00%	\$ 799,112	100.00%	\$ 683,243	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Community Services	-	-	-	-	-	-
Total	0.0	0.0	7.0	1.0	7.0	1.0
Total Staff	0.0		8.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Reading Language Arts Department Organization 814

The Department of Reading Language Arts provides campuses with instructional support, including the development of curricular resources, assessments, and professional development that are aligned to the English Language Arts and Reading TEKS and the district's reading and writing plan.

Indicators of Success

Priority 1: Increase the amount of aligned curricular support for RLA teachers in grades 3–12 to support the teaching of the TEKS.

Priority 2: Provide teachers with high-quality formative and benchmark reading and writing assessments.

Priority 3: Increase the amount and variety of professional development sessions that support best practices of literacy.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	7,847	0.38%	11,000	0.51%
13 Staff Development	187,583	10.04%	590,403	28.53%	216,816	10.04%
21 Instructional Leadership	368,877	19.75%	253,538	12.25%	603,214	27.95%
51 Maintenance & Operations	991	0.05%	2,420	0.12%	1,824	0.08%
52 Security & Monitoring	180	0.01%	582	0.03%	582	0.03%
	<u>557,631</u>	<u>29.86%</u>	<u>854,790</u>	<u>41.30%</u>	<u>833,436</u>	<u>38.61%</u>
Non-Payroll Cost by Function						
11 Instruction	1,092,109	58.48%	1,083,888	52.37%	1,311,482	60.76%
13 Staff Development	205,837	11.02%	117,281	5.67%	8,814	0.41%
21 Instructional Leadership	12,016	0.64%	13,693	0.66%	4,762	0.22%
	<u>1,309,962</u>	<u>70.14%</u>	<u>1,214,862</u>	<u>58.70%</u>	<u>1,325,058</u>	<u>61.39%</u>
Total General Annual Operating Budget	\$ 1,867,593	100.00%	\$ 2,069,652	100.00%	\$ 2,158,494	100.00%
Special Revenue Funds	<u>\$19,715</u>		<u>\$930,705</u>		<u>\$786,752</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	6.0	-	4.0	-	3.0	-
Instructional Leadership	4.0	1.0	6.0	1.0	6.0	1.0
Total	10.0	1.0	10.0	1.0	9.0	1.0
Total Staff	11.0		11.0		10.0	
Total Special Revenue Funds	<u>2.0</u>		<u>2.0</u>		<u>3.0</u>	

Desk Top Services Organization 816

Desktop Services provides the computer, peripheral, and other technology services that allows Dallas ISD students, teachers, and staff to perform their daily technology related tasks in an efficient manner.

Indicators of Success

Less than 5% of classroom instructional computers are older than 7 years of age by August 2016. Funding by June 1st, distribute teacher laptop computers and replace all obsolete student netbooks by August 24, 2015.

Summary of Changes

Increase in budget due to the addition of the campus portion of the Internal Service Fund. This is funding that will be spread out to the campuses to pay invoices generated by fund 775

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
53 Data Processing Services	3,233,193	53.59%	3,646,008	33.90%	3,676,547	23.02%
	3,233,193	53.59%	3,646,008	33.90%	3,676,547	23.02%
Non-Payroll Cost by Function						
11 Instruction	353,829	5.87%	4,595,587	42.73%	10,591,319	66.33%
53 Data Processing Services	2,445,623	40.54%	2,512,913	23.37%	1,700,901	10.65%
	2,799,452	46.41%	7,108,500	66.10%	12,292,220	76.98%
Total General Annual Operating Budget	\$ 6,032,644	100.00%	\$ 10,754,508	100.00%	\$ 15,968,767	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Data Processing Services		72.0	15.0	72.0	15.0	71.0	15.0
Total		72.0	15.0	72.0	15.0	71.0	15.0
Total Staff		87.0		87.0		86.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Leadership Development Fellows Academy Organization 818

The Mission of the Leadership Development Department's Principal Fellows Academy is to provide the Dallas Independent School District with instructional school leaders that improve the quality of instruction, raise student achievement, and create a positive school climate.

Indicators of Success

At least 85% of the Fellows are "Proficient" or higher in at least 3 out of 5 areas as measured by the Fellows' evaluation tool by June 2015.

Professional development provided by Fellows on each campus is targeted according to specific school data gathered. By May 2015, 90% of the teachers on a supported campus will receive at least a 1.75, on average, in the areas of Learning Objective and Demonstration of Learning as measured by the spot observation tool.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	3,016,446	94.06%	2,393,664	84.67%	2,454,410	84.69%
21 Instructional Leadership	75,642	2.36%	131,295	4.64%	138,981	4.80%
51 Maintenance & Operations	1,168	0.04%	996	0.04%	1,200	0.04%
52 Security & Monitoring	1,424	0.04%	1,004	0.04%	1,100	0.04%
	<u>3,094,680</u>	<u>96.50%</u>	<u>2,526,959</u>	<u>89.39%</u>	<u>2,595,691</u>	<u>89.57%</u>
Non-Payroll Cost by Function						
13 Staff Development	110,862	3.46%	297,990	10.54%	301,277	10.40%
21 Instructional Leadership	1,430	0.04%	1,049	0.04%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,000	0.04%	1,000	0.03%
	<u>112,292</u>	<u>3.50%</u>	<u>300,039</u>	<u>10.61%</u>	<u>302,277</u>	<u>10.43%</u>
Total General Annual Operating Budget	\$ 3,206,972	100.00%	\$ 2,826,998	100.00%	\$ 2,897,968	100.00%
Special Revenue Funds	<u>\$1,058,407</u>		<u>\$956,243</u>		<u>\$902,245</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	40.4	3.0	31.6	3.0	31.6	3.0
Instructional Leadership	1.0	-	1.0	-	1.0	-
Total	41.4	3.0	32.6	3.0	32.6	3.0
Total Staff	44.4		35.6		35.6	
Total Special Revenue Funds	<u>12.0</u>		<u>9.6</u>		<u>9.0</u>	

Office of Family and Community Engagement Organization 819

Community and Family Relations is committed to encouraging the participation of the community, parents and guardians in the educational success of students of Dallas ISD and is invested in the development of innovative and creative programs and partnerships to sustain these relationships.

Indicators of Success

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.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
33 Health Services	963	0.08%	1,000	0.06%	500	0.03%
41 General Administration	205,749	17.20%	150,277	9.69%	169,873	11.37%
51 Maintenance & Operations	2,811	0.23%	2,000	0.13%	1,500	0.10%
52 Security & Monitoring	1,462	0.12%	3,000	0.19%	2,000	0.13%
61 Community Services	60,488	5.06%	84,068	5.42%	47,528	3.18%
	271,473	22.69%	240,345	15.50%	221,401	14.82%
Non-Payroll Cost by Function						
41 General Administration	666,207	55.69%	554,626	35.76%	557,124	37.29%
51 Maintenance & Operations	-	0.00%	-	0.00%	4,000	0.27%
61 Community Services	258,677	21.62%	755,857	48.74%	711,475	47.62%
	924,884	77.31%	1,310,483	84.50%	1,272,599	85.18%
Total General Annual Operating Budget	\$ 1,196,356	100.00%	\$ 1,550,828	100.00%	\$ 1,494,000	100.00%
Special Revenue Funds	\$525,237		\$882,153		\$903,250	

Goal Results

Staffing:						
Instructional Leadership General Administration Community Services Total Total Staff	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
	-	-	-	-	-	-
	2.5	-	1.5	-	1.7	-
	0.8	0.2	0.8	0.2	0.4	0.2
	3.3	0.2	2.3	0.2	2.1	0.2
Total Staff		3.5	2.5		2.3	
Total Special Revenue Funds		6.5	12.0		12.7	

Volunteer and Partnership Services
Organization 820

Volunteer and Partnership Services will collaborate with and serve as a liaison between Dallas ISD and the business, civic and faith-based community to enhance opportunities to support students and to enrich the learning environment.

Indicators of Success

Increase number of volunteers by 5%. Increase the number of partnerships by 5%. Ensure 100% of all elementary schools have one instructionally focused tutoring program.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
12 Instructional Resources	-	0.00%	500	0.04%	-	0.00%
21 Instructional Leadership	114,991	22.41%	74,209	5.89%	-	0.00%
41 General Administration	236,454	46.08%	262,223	20.83%	294,478	24.45%
51 Maintenance & Operations	-	0.00%	500	0.04%	-	0.00%
52 Security & Monitoring	-	0.00%	500	0.04%	-	0.00%
61 Community Services	54,360	10.59%	251,943	20.01%	500,468	41.55%
	405,806	79.09%	589,875	46.86%	794,946	66.00%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	800	0.06%	800	0.07%
41 General Administration	24,867	4.85%	19,429	1.54%	4,000	0.33%
61 Community Services	82,424	16.06%	648,820	51.54%	404,731	33.60%
	107,291	20.91%	669,049	53.14%	409,531	34.00%
Total General Annual Operating Budget	\$ 513,097	100.00%	\$ 1,258,924	100.00%	\$ 1,204,477	100.00%
Special Revenue Funds	\$35,444		\$303,223		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		1.0	-	-	-	-	-
General Administration		4.0	-	4.0	-	4.0	-
Community Services		1.0	1.0	3.0	1.0	6.0	1.0
Total		6.0	1.0	7.0	1.0	10.0	1.0
Total Staff		7.0		8.0		11.0	
Total Special Revenue Funds		2.0		4.0		0.0	

Real Property Management Organization 823

The mission of Real Property Management is to manage the District's real property needs and the use of facilities in support of the teaching and learning environment.

Indicators of Success

Ensure 100% of all short and long term lease requests are processed in a timely manner and in compliance with Board policy and state law.

Summary of Changes

2015-2016 budget decreased by \$156,000 due to reduction in personnel salary and benefits through conversions and realignment of personnel.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	279	0.04%	-	0.00%	-	0.00%
51 Maintenance & Operations	630,092	86.40%	688,271	85.01%	518,874	79.36%
52 Security & Monitoring	596	0.08%	-	0.00%	-	0.00%
	<u>630,967</u>	<u>86.52%</u>	<u>688,271</u>	<u>85.01%</u>	<u>518,874</u>	<u>79.36%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	98,304	13.48%	121,380	14.99%	134,984	20.64%
	<u>98,304</u>	<u>13.48%</u>	<u>121,380</u>	<u>14.99%</u>	<u>134,984</u>	<u>20.64%</u>
Total General Annual Operating Budget	\$ 729,272	100.00%	\$ 809,651	100.00%	\$ 653,858	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		5.0	3.0	4.0	2.0	4.0	2.0
Total		5.0	3.0	4.0	2.0	4.0	2.0
Total Staff		8.0		6.0		6.0	
Total Special Revenue Funds		<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

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 embrace student diversity.

Indicators of Success

Improve academic achievement and linguistic proficiency of English language learners through technical support, resources, and professional development

- Increase the STAAR 3-8 Passing rate for the content areas
- Increase the LEP Graduation Rate from previous year
- Decrease the LEP Annual Dropout Rate (7-12) to get the PBMAS standard
- Decrease the TELPAS Composite Rating for students in U.S. schools multiple years,

Align curriculum and assessments with core content areas to specifically meet the needs of English language learners

Ensure federal, state, and local compliance meets the needs of English language learners

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget							
		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function							
11	Instruction	189,145	9.21%	170,000	6.05%	179,000	6.10%
13	Staff Development	256,770	12.50%	302,557	10.78%	341,165	11.63%
21	Instructional Leadership	780,104	37.99%	1,191,690	42.44%	1,251,677	42.66%
23	School Leadership	(0)	0.00%	-	0.00%	-	0.00%
31	Guidance, Counseling & Eval.	493,076	24.01%	424,414	15.11%	519,886	17.72%
51	Maintenance & Operations	980	0.05%	1,133	0.04%	3,000	0.10%
52	Security & Monitoring	998	0.05%	843	0.03%	2,000	0.07%
61	Community Services	81,413	3.96%	401,060	14.28%	390,502	13.31%
		1,802,485	87.78%	2,491,697	88.74%	2,687,230	91.59%
Non-Payroll Cost by Function							
11	Instruction	-	0.00%	3,585	0.13%	-	0.00%
13	Staff Development	115,137	5.61%	144,858	5.16%	107,336	3.66%
21	Instructional Leadership	13,246	0.65%	77,664	2.77%	29,740	1.01%
31	Guidance, Counseling & Eval.	12,816	0.62%	22,879	0.81%	29,100	0.99%
41	General Administration	819	0.04%	-	0.00%	-	0.00%
61	Community Services	108,944	5.31%	67,260	2.40%	80,624	2.75%
		250,962	12.22%	316,246	11.26%	246,800	8.41%
Total General Annual Operating Budget		\$ 2,053,447	100.00%	\$ 2,807,943	100.00%	\$ 2,934,030	100.00%
Special Revenue Funds		\$7,425,217		\$7,348,053		\$8,275,661	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	3.2	0.2	3.2	0.2	3.2	0.2
Instructional Leadership	6.8	3.8	10.8	5.8	10.8	5.8
Guidance, Counseling & Eval.	-	-	-	-	-	2.0
Community Services	3.0	2.0	4.0	2.0	4.0	2.0
Total	13.0	6.0	18.0	8.0	18.0	10.0
Total Staff	19.0		26.0		28.0	
Total Special Revenue Funds	31.8		37.5		33.4	

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.

Indicators of Success

100% of requests for professional development directed by School Leadership Division are met.

ACPs are 100% aligned to the TEKS as sequenced in the semester Curriculum Maps.

Create a support structure that will focus on meeting the goals for professional development established by School Leadership.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	977	0.18%	4,210	0.71%	120,710	19.62%
13 Staff Development	683	0.13%	10,038	1.70%	15,500	2.52%
21 Instructional Leadership	348,962	65.95%	445,971	75.69%	300,596	48.85%
51 Maintenance & Operations	-	0.00%	2,000	0.34%	4,000	0.65%
52 Security & Monitoring	-	0.00%	1,000	0.17%	4,000	0.65%
	350,622	66.27%	463,219	78.62%	444,806	72.28%
Non-Payroll Cost by Function						
11 Instruction	149,116	28.18%	54,382	9.23%	75,300	12.24%
13 Staff Development	1,681	0.32%	7,974	1.35%	17,500	2.84%
21 Instructional Leadership	27,700	5.24%	63,621	10.80%	77,767	12.64%
	178,497	33.73%	125,977	21.38%	170,567	27.72%
Total General Annual Operating Budget	\$ 529,119	100.00%	\$ 589,196	100.00%	\$ 615,373	100.00%
Special Revenue Funds	\$7,285		\$75,625		\$80,308	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	2.0	-	2.0	-
Instructional Leadership	6.0	1.0	3.0	1.0	3.0	1.0
Total	6.0	1.0	5.0	1.0	5.0	1.0
Total Staff	7.0		6.0		6.0	
Total Special Revenue Funds	1.0		1.0		1.0	

Student Activities Organization 832

The Student Activities department will provide students multiple opportunities through co/extracurricular activities to enhance the core curriculum, improve the quality of student life, and instill interest topics that will produce, upon completion of their education, well-rounded, educated citizens who become assets to the community.

Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need. % of students participating in and receiving recognition in area of school sponsored academic competitions.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	8,329	0.39%	-	0.00%	-	0.00%
21 Instructional Leadership	88,702	4.12%	105,911	4.00%	111,666	4.21%
23 School Leadership	29,748	1.38%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	115,153	5.35%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	834,993	38.80%	556,590	21.02%	662,366	24.96%
51 Maintenance & Operations	69,228	3.22%	120,000	4.53%	150,000	5.65%
52 Security & Monitoring	10,309	0.48%	120,000	4.53%	150,000	5.65%
61 Community Services	1,463	0.07%	96,300	3.64%	49,140	1.85%
	<u>1,157,927</u>	<u>53.80%</u>	<u>998,801</u>	<u>37.72%</u>	<u>1,123,172</u>	<u>42.33%</u>
Non-Payroll Cost by Function						
11 Instruction	4,180	0.19%	-	0.00%	-	0.00%
21 Instructional Leadership	9,403	0.44%	-	0.00%	-	0.00%
23 School Leadership	130	0.01%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	922,122	42.85%	1,640,685	61.97%	1,530,126	57.67%
51 Maintenance & Operations	58,084	2.70%	-	0.00%	-	0.00%
61 Community Services	320	0.01%	8,254	0.31%	-	0.00%
	<u>994,239</u>	<u>46.20%</u>	<u>1,648,939</u>	<u>62.28%</u>	<u>1,530,126</u>	<u>57.67%</u>
Total General Annual Operating Budget	\$ 2,152,166	100.00%	\$ 2,647,740	100.00%	\$ 2,653,298	100.00%
Special Revenue Funds	<u>\$1,227,958</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	4.0	-	3.0	-	3.0	-
Community Services	1.0	3.0	-	1.0	-	1.0
Total	6.0	3.0	4.0	1.0	4.0	1.0
Total Staff	9.0		5.0		5.0	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

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.

Indicators of Success

By June 2016, 95% compliance with all service level agreements for the grounds mowing staff. By June 2016, implement and complete 100% of all bi-annual inspections of playground equipment utilizing PM Direct module in the work order software.

Summary of Changes

\$2M in DAP Request for athletic fields. Transfer of non-personnel budget of \$350,000 to Org 968 in 2014-2015. Returned to Org 835 in 2015-2016 budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	3,171,163	56.25%	4,576,717	66.20%	4,682,726	49.70%
	3,171,163	56.25%	4,576,717	66.20%	4,682,726	49.70%
Non-Payroll Cost by Function						
51 Maintenance & Operations	2,466,753	43.75%	2,336,598	33.80%	4,738,864	50.30%
	2,466,753	43.75%	2,336,598	33.80%	4,738,864	50.30%
Total General Annual Operating Budget	\$ 5,637,916	100.00%	\$ 6,913,315	100.00%	\$ 9,421,590	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	2.0	108.0	2.0	111.0	2.0	108.0
Total	2.0	108.0	2.0	111.0	2.0	108.0
Total Staff	110.0		113.0		110.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Division 1 Organization 861

Educating all students for Success

Indicators of Success

% of schools with 90% of teachers that have at least a 1.5 rating for DOLs. % of teachers receive a minimum of 6 spot observations with feedback each semester (School Admin Trackers, June). % of principals receive a minimum of 8 school instructional visits per semester, a mid-year review and a systems review .

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	34,176	2.59%	6,000	0.48%	6,000	0.48%
21 Instructional Leadership	1,149,971	87.01%	1,066,018	86.17%	1,106,546	88.12%
23 School Leadership	659	0.05%	24,598	1.99%	-	0.00%
	<u>1,184,806</u>	<u>89.64%</u>	<u>1,096,616</u>	<u>88.64%</u>	<u>1,112,546</u>	<u>88.60%</u>
Non-Payroll Cost by Function						
13 Staff Development	28	0.00%	3,000	0.24%	5,000	0.40%
21 Instructional Leadership	135,565	10.26%	137,555	11.12%	138,126	11.00%
23 School Leadership	369	0.03%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	1	0.00%	-	0.00%
61 Community Services	947	0.07%	-	0.00%	-	0.00%
	<u>136,909</u>	<u>10.36%</u>	<u>140,556</u>	<u>11.36%</u>	<u>143,126</u>	<u>11.40%</u>
Total General Annual Operating Budget	\$ 1,321,715	100.00%	\$ 1,237,172	100.00%	\$ 1,255,672	100.00%
Special Revenue Funds	<u>\$443,901</u>		<u>\$1,310,617</u>		<u>\$842,409</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	8.0	4.0	7.0	3.0	7.0	3.0
School Leadership	-	-	1.0	-	-	-
Community Services	-	-	-	-	-	-
Total	8.0	4.0	8.0	3.0	7.0	3.0
Total Staff	12.0		11.0		10.0	
Total Special Revenue Funds		2.0		14.0		9.0

Division 2
Organization 862

Educating all students for success.

Indicators of Success
% of principals rated proficient or higher on action plan monitoring during the mid-year review.% of principals scoring proficient (6 or higher) on the curriculum alignment rubric during the mid-year review.% of principals that report support and assistance through the Academic Facilitator and Campus Instructional Coach model.% of principals that receive a minimum of 8 school instructional visits per semester.

Summary of Changes
The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget						
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	1,997	0.17%	-	0.00%
21 Instructional Leadership	976,986	91.02%	1,080,926	90.45%	1,123,178	90.06%
	976,977	91.02%	1,082,923	90.62%	1,123,178	90.06%
Non-Payroll Cost by Function						
11 Instruction	180	0.02%	240	0.02%	-	0.00%
13 Staff Development	4,203	0.39%	347	0.03%	-	0.00%
21 Instructional Leadership	87,886	8.19%	111,548	9.33%	121,920	9.78%
23 School Leadership	3,611	0.34%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	240	0.02%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	-	0.00%	2,000	0.16%
61 Community Services	317	0.03%	-	0.00%	-	0.00%
	96,437	8.98%	112,135	9.38%	123,920	9.94%
Total General Annual Operating Budget	\$ 1,073,413	100.00%	\$ 1,195,058	100.00%	\$ 1,247,098	100.00%
Special Revenue Funds	\$357,575		\$1,220,954		\$833,413	

Goal Results

Staffing:						
Instructional Leadership Community Services	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
	7.0	3.0	7.0	3.0	7.0	3.0
	-	-	-	-	-	-
	Total	7.0	3.0	7.0	3.0	3.0
Total Staff		10.0	10.0	10.0	10.0	10.0
Total Special Revenue Funds		1.0	13.0	9.0		

Division 3
Organization 863

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Indicators of Success
% of principals rated proficient or higher on action plan monitoring during the mid-year review.% of principals scoring proficient (6 or higher) on the curriculum alignment rubric during the mid-year review.% of principals that report support and assistance through the Academic Facilitator and Campus Instructional Coach model.% of principals that receive a minimum of 8 school instructional visits per semester.

Summary of Changes
The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget						
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	(1)	0.00%	-	0.00%	-	0.00%
21 Instructional Leadership	901,631	88.57%	1,100,359	88.14%	1,124,817	88.29%
23 School Leadership	1,263	0.12%	2,000	0.16%	-	0.00%
	902,893	88.69%	1,102,359	88.30%	1,124,817	88.29%
Non-Payroll Cost by Function						
13 Staff Development	278	0.03%	5,600	0.45%	5,000	0.39%
21 Instructional Leadership	106,397	10.45%	135,419	10.85%	136,707	10.73%
23 School Leadership	8,261	0.81%	5,000	0.40%	7,500	0.59%
61 Community Services	158	0.02%	-	0.00%	-	0.00%
	115,094	11.31%	146,019	11.70%	149,207	11.71%
Total General Annual Operating Budget	\$ 1,017,987	100.00%	\$ 1,248,378	100.00%	\$ 1,274,024	100.00%
Special Revenue Funds	\$372,081		\$1,220,954		\$825,544	

Goal Results						
<u>Staffing:</u>						
Instructional Leadership Community Services Total Total Staff	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
	6.0	2.0	7.0	3.0	7.0	3.0
	-	-	-	-	-	-
	6.0	2.0	7.0	3.0	7.0	3.0
		8.0	10.0	10.0		
Total Special Revenue Funds		1.0	14.0	9.0		

Division 4
Organization 864

Ensuring Excellence as the Foundation for Student Learning and Achievement

Indicators of Success

% of principals rated proficient or higher on action plan monitoring during the mid-year review.% of principals scoring proficient (6 or higher) on the curriculum alignment rubric during the mid-year review.% of principals that report support and assistance through the Academic Facilitator and Campus Instructional Coach model.% of principals that receive a minimum of 8 school instructional visits per semester.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	2,081	0.21%	1,028	0.07%	-	0.00%
21 Instructional Leadership	883,899	88.45%	1,286,742	89.37%	1,436,364	90.42%
52 Security & Monitoring	-	0.00%	1,800	0.13%	1,500	0.09%
	885,980	88.65%	1,289,570	89.57%	1,437,864	90.52%
Non-Payroll Cost by Function						
11 Instruction	2,856	0.29%	-	0.00%	-	0.00%
13 Staff Development	267	0.03%	5,268	0.37%	-	0.00%
21 Instructional Leadership	97,425	9.75%	137,163	9.53%	140,133	8.82%
23 School Leadership	11,470	1.15%	78	0.01%	4,000	0.25%
51 Maintenance & Operations	-	0.00%	6,000	0.42%	6,000	0.38%
61 Community Services	1,371	0.14%	1,700	0.12%	500	0.03%
	113,389	11.35%	150,209	10.43%	150,633	9.48%
Total General Annual Operating Budget	\$ 999,369	100.00%	\$ 1,439,779	100.00%	\$ 1,588,497	100.00%
Special Revenue Funds	\$377,945		\$1,220,949		\$884,359	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		7.0	1.0	10.0	3.0	10.0	3.0
Community Services		-	-	-	-	-	-
Total		7.0	1.0	10.0	3.0	10.0	3.0
Total Staff		8.0		13.0		13.0	
Total Special Revenue Funds		1.0		13.0		9.0	

Division 5
Organization 865

Educating all students for Success.

Indicators of Success

% of principals rated proficient or higher on action plan monitoring during the mid-year review.% of principals scoring proficient (6 or higher) on the curriculum alignment rubric during the mid-year review.% of principals that report support and assistance through the Academic Facilitator and Campus Instructional Coach model.% of principals that receive a minimum of 8 school instructional visits per semester.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	0	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,203	0.53%	2,000	0.14%	-	0.00%
21 Instructional Leadership	1,234,798	90.65%	1,299,137	89.76%	1,356,132	89.53%
23 School Leadership	4,414	0.32%	5,280	0.36%	-	0.00%
51 Maintenance & Operations	-	0.00%	720	0.05%	-	0.00%
	1,246,415	91.50%	1,307,137	90.31%	1,356,132	89.53%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	4,200	0.29%	-	0.00%
13 Staff Development	838	0.06%	-	0.00%	-	0.00%
21 Instructional Leadership	114,222	8.39%	131,074	9.06%	158,582	10.47%
23 School Leadership	228	0.02%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	2,980	0.21%	-	0.00%
53 Data Processing Services	-	0.00%	2,001	0.14%	-	0.00%
61 Community Services	483	0.04%	-	0.00%	-	0.00%
	115,772	8.50%	140,255	9.69%	158,582	10.47%
Total General Annual Operating Budget	\$ 1,362,187	100.00%	\$ 1,447,392	100.00%	\$ 1,514,714	100.00%
Special Revenue Funds	\$414,595		\$1,400,382		\$932,742	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	8.0	4.0	8.0	4.0	8.0	4.0
Community Services	-	-	-	-	-	-
Total	8.0	4.0	8.0	4.0	8.0	4.0
Total Staff	12.0		12.0		12.0	
Total Special Revenue Funds	1.0		15.0		10.0	

Strategic Leadership Organization 869

School Leadership action plan continues to reinforce the core beliefs, the direction, and operating principles delineated in the District Action Plan. Our plan aims to support teachers and principals as they work to accomplish four main goals:

(1) Improve the quality of instruction.

Indicators of Success

90% of staff that report their campus currently bases its actions on the district's core beliefs (Staff Survey Nov, May). 60% of principals rated proficient or higher on action plan monitoring (Mid-Year Review). (Baseline) % of students receiving services from Student Services that fall within the top 5% targeted students in need

Summary of Changes

The 2015-2016 Proposed Budget has decreased 51% from the 2014-2015 Current Budget. The decrease is due to current District Action Plan Initiatives on Summer Teacher Academies and Summer Learning Labs moving to the Summer School Department.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	13,489	3.55%	103,311	9.26%	-	0.00%
21 Instructional Leadership	339,765	89.42%	471,998	42.30%	353,314	64.67%
51 Maintenance & Operations	906	0.24%	-	0.00%	-	0.00%
52 Security & Monitoring	302	0.08%	-	0.00%	-	0.00%
	<u>354,461</u>	<u>93.28%</u>	<u>575,309</u>	<u>51.56%</u>	<u>353,314</u>	<u>64.67%</u>
Non-Payroll Cost by Function						
13 Staff Development	10,682	2.81%	12,700	1.14%	54,000	9.88%
21 Instructional Leadership	14,842	3.91%	514,615	46.12%	127,038	23.25%
23 School Leadership	-	0.00%	12,000	1.08%	12,000	2.20%
53 Data Processing Services	-	0.00%	1,267	0.11%	-	0.00%
	<u>25,524</u>	<u>6.72%</u>	<u>540,582</u>	<u>48.44%</u>	<u>193,038</u>	<u>35.33%</u>
Total General Annual Operating Budget	\$ 379,985	100.00%	\$ 1,115,891	100.00%	\$ 546,352	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$584,747</u>		<u>\$500,000</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.0	2.0	2.0	1.0	2.0	1.0
Total	6.0	2.0	2.0	1.0	2.0	1.0
Total Staff	8.0		3.0		3.0	
Total Special Revenue Funds	<u>0.0</u>		<u>2.0</u>		<u>1.0</u>	

Information Technology
Organization 870

Information Technology is the parent/administrative organization for the Information and Technology Services (ITS) department. ITS delivers reliable, robust information systems, networks and services which support teaching and learning in the classroom, and support business operations for the District.

Indicators of Success

Maintain technology governance structure such that 100% of sanctioned technology projects have a structured model. Convene at least 10 technology governance meetings by July 2016.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
53 Data Processing Services	586,782	95.66%	740,876	80.79%	1,052,571	97.72%
	586,782	95.66%	740,876	80.79%	1,052,571	97.72%
Non-Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	-	0.00%	3,271	0.30%
53 Data Processing Services	26,604	4.34%	176,164	19.21%	21,340	1.98%
	26,604	4.34%	176,164	19.21%	24,611	2.28%
Total General Annual Operating Budget	\$ 613,386	100.00%	\$ 917,040	100.00%	\$ 1,077,182	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:						
Data Processing Services	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
	6.0	1.0	7.0	1.0	9.0	1.0
	Total	6.0	1.0	7.0	1.0	1.0
	Total Staff	7.0	8.0	10.0		
Total Special Revenue Funds	0.0		0.0		0.0	

Network Services Organization 871

Network Services supports all data center, data network and voice communications across the District

Indicators of Success

Install new Lync VoIP phone system in all schools and administrative offices by July 2015. Complete 163 local area network (LAN) upgrades for campuses by August 2015. Achieve less than 1% network downtime.

Summary of Changes

Increase in budget due to the addition of the technology portion of the Internal Service Fund. This is funding that will be spread out to the campuses to pay invoices generated by fund 775

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	3,160	0.04%	731	0.00%	1,000	0.01%
53 Data Processing Services	2,341,445	26.66%	3,069,054	19.89%	3,262,937	18.06%
	2,344,605	26.70%	3,069,785	19.89%	3,263,937	18.07%
Non-Payroll Cost by Function						
41 General Administration	135,751	1.55%	85,835	0.56%	37,870	0.21%
51 Maintenance & Operations	-	0.00%	-	0.00%	7,799,451	43.18%
53 Data Processing Services	6,302,115	71.76%	12,276,705	79.55%	6,963,118	38.55%
	6,437,866	73.30%	12,362,540	80.11%	14,800,439	81.93%
Total General Annual Operating Budget	\$ 8,782,472	100.00%	\$ 15,432,325	100.00%	\$ 18,064,376	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	16.0	24.0	21.0	17.0	20.0	19.0
Total	16.0	24.0	21.0	17.0	20.0	19.0
Total Staff	40.0		38.0		39.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Management Information Systems
Organization 872

Management Information Systems provides application support for enterprise level student records, financial, human resource, payroll, State reporting, business intelligence, data warehouse, and data integration to hosted systems.

Indicators of Success

Deliver data system to support the Teacher Effectiveness Initiative (TEI) in accordance with the project schedule. Support development and deployment of periodic releases of Dallas ISD Innovation Dashboards in October 2015 and April 2016.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	149,050	1.07%
51 Maintenance & Operations	317	0.00%	312	0.00%	300	0.00%
53 Data Processing Services	2,539,955	19.86%	3,324,521	22.77%	4,555,670	32.85%
	2,540,273	19.86%	3,324,833	22.77%	4,705,020	33.93%
Non-Payroll Cost by Function						
53 Data Processing Services	10,250,191	80.14%	11,278,090	77.23%	9,162,832	66.07%
	10,250,191	80.14%	11,278,090	77.23%	9,162,832	66.07%
Total General Annual Operating Budget	\$ 12,790,464	100.00%	\$ 14,602,923	100.00%	\$ 13,867,852	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	32.0	2.0	32.0	3.0	42.0	3.0
Total	32.0	2.0	32.0	3.0	42.0	3.0
Total Staff	34.0		35.0		45.0	
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 technology and engineering 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.

Indicators of Success

Provide Resources and curriculum tools to support STEM focused Technology Applications courses in Coding and Robotics to provide a pathway to STEM endorsements in Computer Science and Engineering at self-selected Middle Schools. Coordinate production workflow, pre-production, post production, and distribution of exemplary classroom, DTube, and vPLC videos and online content to ensure that quality standards are met in all deliverables and end products according to key stakeholder requirements.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	146	0.03%	40,277	3.59%	-	0.00%
21 Instructional Leadership	312,365	54.91%	864,361	77.13%	663,669	82.34%
51 Maintenance & Operations	-	0.00%	903	0.08%	-	0.00%
52 Security & Monitoring	-	0.00%	285	0.03%	-	0.00%
	312,512	54.94%	905,826	80.83%	663,669	82.34%
Non-Payroll Cost by Function						
11 Instruction	188,965	33.22%	82,449	7.36%	82,869	10.28%
13 Staff Development	40,101	7.05%	97,887	8.73%	28,973	3.59%
21 Instructional Leadership	27,295	4.80%	34,110	3.04%	30,171	3.74%
51 Maintenance & Operations	-	0.00%	377	0.03%	377	0.05%
	256,362	45.06%	214,823	19.17%	142,390	17.66%
Total General Annual Operating Budget	\$ 568,874	100.00%	\$ 1,120,649	100.00%	\$ 806,059	100.00%
Special Revenue Funds	\$158,579		\$477,651		\$482,166	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	1.0	-	-
Instructional Leadership	4.0	1.0	9.0	1.0	9.0	1.0
Total	4.0	1.0	9.0	2.0	9.0	1.0
Total Staff	5.0		11.0		10.0	
Total Special Revenue Funds	2.0		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

Indicators of Success

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 after-school participation. 100% of Deaf Education student IEPs will note modifications/accommodations and match documented modifications/accommodations on student assessments.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	78,747	45.32%	63,189	41.43%	66,707	42.47%
36 Cocurricular/Extra-curricular	89,700	51.63%	82,845	54.31%	84,145	53.58%
61 Community Services	5,298	3.05%	6,500	4.26%	6,200	3.95%
	173,745	100.00%	152,534	100.00%	157,052	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 173,745	100.00%	\$ 152,534	100.00%	\$ 157,052	100.00%
Special Revenue Funds	\$4,314,602		\$3,756,480		\$2,854,369	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	1.0	-	1.0	-	1.0	-
Total	1.0	0.0	1.0	0.0	1.0	0.0
Total Staff	1.0		1.0		1.0	
Total Special Revenue Funds	71.5		34.0		35.0	

Specialized Data Management Support
Organization 897

self-advocate and be successful in college or the workplace.

Indicators of Success

Implement a new case management system to replace Exceed prior to start of school year 2015-2016.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	289	0.50%	-	0.00%	-	0.00%
53 Data Processing Services	52,561	90.62%	54,078	82.97%	57,018	83.70%
	52,850	91.12%	54,078	82.97%	57,018	83.70%
Non-Payroll Cost by Function						
53 Data Processing Services	5,153	8.88%	11,102	17.03%	11,102	16.30%
	5,153	8.88%	11,102	17.03%	11,102	16.30%
Total General Annual Operating Budget	\$ 58,003	100.00%	\$ 65,180	100.00%	\$ 68,120	100.00%
Special Revenue Funds	\$506,254		\$566,004		\$585,643	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	-	-	-
Data Processing Services	0.5	-	0.5	-	0.5	-
Total	0.5	0.0	0.5	0.0	0.5	0.0
Total Staff	0.5		0.5		0.5	
Total Special Revenue Funds	7.5		7.5		7.5	

Athletics Organization 902

The Department of Athletics is committed to excellence by providing a positive and challenging environment that fosters personal growth and team success, as well as creating an atmosphere of goal-setting, positive communication, team building and successful outcomes for student-athletes that will transition to college readiness, family and the workplace.

Indicators of Success

% of students participating in athletic programs. % of students receiving recognition in athletic activities and competition.

Summary of Changes

The 2015-2016 Proposed Budget has increased 10% from the 2014-2015 Current Budget. The increase is due to the District Action Plan to increase the equipment allocation and re-allocate coaching stipends.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	2,940,549	40.77%	3,510,173	46.47%	3,847,554	45.86%
51 Maintenance & Operations	-	0.00%	1,440	0.02%	-	0.00%
	2,940,549	40.77%	3,511,613	46.49%	3,847,554	45.86%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	4,271,858	59.23%	4,040,539	53.49%	4,542,367	54.14%
51 Maintenance & Operations	-	0.00%	1,579	0.02%	-	0.00%
	4,271,858	59.23%	4,042,118	53.51%	4,542,367	54.14%
Total General Annual Operating Budget	\$ 7,212,407	100.00%	\$ 7,553,731	100.00%	\$ 8,389,921	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Cocurricular/Extra-curricular	38.0	3.0	39.0	3.0	39.0	3.0
Total	38.0	3.0	39.0	3.0	39.0	3.0
Total Staff	41.0		42.0		42.0	
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.

Indicators of Success

100% of Semester and Six-Weeks Curriculum Maps are posted and available on Curriculum Central by August 30, 2015. 100 % of assessments are reviewed, approved, and submitted to Test Development by T&L departments according to established timelines. Feedback on training modules requested by Assistant Superintendents and/or Executive Directors indicate a 90% approval mark for meeting expected outcomes of the sessions.

Summary of Changes

The 2015-2016 Proposed Budget has increased 320% from the 2014-2015 Current Budget. This increase is due to the District Action Plan Initiative to conduct summer learning labs at 6 district sites (summer school) and increase the amount and variety of professional development sessions that support TEI.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	2,000,000	49.98%
21 Instructional Leadership	381,481	80.53%	614,583	64.44%	745,278	18.62%
51 Maintenance & Operations	-	0.00%	3,200	0.34%	2,000	0.05%
	381,481	80.53%	617,783	64.77%	2,747,278	68.65%
Non-Payroll Cost by Function						
11 Instruction	57,902	12.22%	144,087	15.11%	91,687	2.29%
13 Staff Development	-	0.00%	14,628	1.53%	1,034,500	25.85%
21 Instructional Leadership	33,343	7.04%	158,172	16.58%	127,424	3.18%
36 Cocurricular/Extra-curricular	1,000	0.21%	1,000	0.10%	1,000	0.02%
51 Maintenance & Operations	-	0.00%	18,084	1.90%	-	0.00%
	92,245	19.47%	335,971	35.23%	1,254,611	31.35%
Total General Annual Operating Budget	\$ 473,726	100.00%	\$ 953,754	100.00%	\$ 4,001,889	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	1.0	5.0	2.0	6.0	2.0
Total	3.0	1.0	5.0	2.0	6.0	2.0
Total Staff	4.0		7.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

STEM Organization 904

The STEM Department supports teacher excellence by improving the quality of instruction through the provision of a rigorous, aligned curriculum, along with providing tools for district and campus leadership teams. The STEM Department seeks to increase the opportunities for teachers and students to participate in STEM-related professional development and activities to develop an understanding of the critical importance of science, technology, engineering, and mathematics fields as they participate in the learning process while becoming college and career ready.

Indicators of Success

Improve student academic achievement and effective instruction by creating, strengthening and aligning curricula and assessment tools and resources to support the teaching and learning of the state science and mathematics Texas Essential Knowledge and Skills (TEKS) and the STEM Endorsement requirements in HB 5. Support IOS #1 through trainings that promote teacher excellence by focusing on curricula, assessments, and research-based instructional strategies that support the Teacher Excellence Initiative (TEI evaluation system) and STEM-related opportunities for teachers and students. Science and mathematics instructional materials are aligned with the TEKS SEs including the new Mathematics TEKS.

Summary of Changes

The 2015-2016 Proposed Budget has increased 14% from the 2014-2015 Current Budget. This increase is due to the District Action Plan Initiative to provide professional development for teachers and students participating in the voluntary expansion of Reasoning Mind for grades four and five. Also, establish STEM focused Technology Applications courses in Programming and Robotics to provide a pathway to STEM endorsements in Computer Science and Engineering at self-selected Middle Schools by 15 AUG.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	306,293	10.09%	331,258	8.46%	377,108	8.43%
13 Staff Development	28,164	0.93%	17,861	0.46%	10,800	0.24%
21 Instructional Leadership	954,691	31.44%	1,545,319	39.44%	1,614,075	36.10%
33 Health Services	407	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	44,655	1.47%	49,821	1.27%	51,528	1.15%
52 Security & Monitoring	2,394	0.08%	3,659	0.09%	1,500	0.03%
	1,336,604	44.02%	1,947,918	49.72%	2,055,011	45.96%
Non-Payroll Cost by Function						
11 Instruction	1,487,747	49.00%	1,643,273	41.94%	2,031,549	45.44%
13 Staff Development	52,952	1.74%	138,167	3.53%	247,000	5.52%
21 Instructional Leadership	148,565	4.89%	168,688	4.31%	127,400	2.85%
34 Student Transportation	5,505	0.18%	5,000	0.13%	5,000	0.11%
36 Cocurricular/Extra-curricular	-	0.00%	5,651	0.14%	1,000	0.02%
51 Maintenance & Operations	5,098	0.17%	7,293	0.19%	4,000	0.09%
52 Security & Monitoring	-	0.00%	1,782	0.05%	-	0.00%
	1,699,866	55.98%	1,969,854	50.28%	2,415,949	54.04%
Total General Annual Operating Budget	\$ 3,036,470	100.00%	\$ 3,917,772	100.00%	\$ 4,470,960	100.00%
Special Revenue Funds	\$2,069,569		\$2,307,246		\$2,471,158	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.0	-	4.0	-	4.0	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	12.0	2.0	16.0	2.0	16.0	3.0
Maintenance & Operations	-	1.0	-	1.0	-	1.0
Total	16.0	3.0	20.0	3.0	20.0	4.0
Total Staff	19.0		23.0		24.0	
Total Special Revenue Funds	4.0		4.0		4.0	

Library/Media Services Organization 905

Library and Media Services supports the District's mission of educating all students for success by providing comprehensive collections of instructional materials, print and digitally with equitable access, which meet the reading and research needs of students and staff for enjoyment, or information gathering. LMS utilizes the Texas State Standards for School Libraries to compare libraries across the district. LMS supports academic rigor through the teaching of research and 21st century information; and supports reading, and information processing skills for all students.

Indicators of Success

100% equity of access for resources 75% of the elementary school libraries will remain constant in circulation due to test coordinator duties being placed on librarians and online resources use district-wide will continue to rise. 50% of the school libraries will increase the quality of the library collection and service to students and parents.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
12 Instructional Resources	649,717	32.17%	668,152	27.87%	718,237	29.96%
13 Staff Development	15,841	0.78%	42,652	1.78%	62,752	2.62%
	665,558	32.95%	710,804	29.65%	780,989	32.57%
Non-Payroll Cost by Function						
11 Instruction	7	0.00%	-	0.00%	-	0.00%
12 Instructional Resources	1,351,935	66.94%	1,667,859	69.58%	1,599,585	66.72%
21 Instructional Leadership	2,241	0.11%	16,675	0.70%	17,000	0.71%
36 Cocurricular/Extra-curricular	-	0.00%	710	0.03%	-	0.00%
51 Maintenance & Operations	-	0.00%	942	0.04%	-	0.00%
	1,354,183	67.05%	1,686,186	70.35%	1,616,585	67.43%
Total General Annual Operating Budget	\$ 2,019,741	100.00%	\$ 2,396,990	100.00%	\$ 2,397,574	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Resources	-	-	4.0	8.0	4.0	8.0
Total	0.0	0.0	4.0	8.0	4.0	8.0
Total Staff	0.0		12.0		12.0	
Total Special Revenue Funds	0.0		0.0		0.0	

K2 Curriculum and Instruction Organization 906

The K-2 Curriculum & Instruction Department supports schools through professional development, curriculum tools, and resources in order to maximize the number of Dallas ISD students entering 3rd grade having developed key foundations for future academic success, including reading on grade level.

Indicators of Success

Develop new K-2 PD foundations training plan for teachers/TAs, AF/CIC, Principals/APs with a 50% increase in PD participation for K-2 literacy trainings. Fully comply with the creation of K-2 Assessment of Course Performance (ACP) along with the development of a 3 year Districtwide Assessment Resources plan for K-2 with E&A. Document variations in chosen school level K-2 curricular resources will be documented for all schools, and a continuous improvement data analysis & distribution plan will be active Jan. 1, 2016. 100% of Specialists/Trainers will be certified as CLASS Observers, and 90% coverage of K Specialists, and 1st Specialists throughout a pilot Division by EOY.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	147,588	4.33%	90,000	2.89%
13 Staff Development	-	0.00%	69,611	2.04%	-	0.00%
21 Instructional Leadership	1,293	100.00%	632,481	18.57%	552,944	17.78%
51 Maintenance & Operations	-	0.00%	2,500	0.07%	2,500	0.08%
	1,293	100.00%	852,180	25.02%	645,444	20.76%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	1,824,021	53.55%	1,648,814	53.03%
12 Instructional Resources	-	0.00%	606,947	17.82%	42,000	1.35%
13 Staff Development	-	0.00%	46,250	1.36%	687,000	22.09%
21 Instructional Leadership	-	0.00%	76,956	2.26%	86,234	2.77%
	-	0.00%	2,554,174	74.98%	2,464,048	79.24%
Total General Annual Operating Budget	\$ 1,293	100.00%	\$ 3,406,354	100.00%	\$ 3,109,492	100.00%
Special Revenue Funds	\$0		\$778,577		\$814,544	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	7.0	1.0	6.0	1.0
Total	0.0	0.0	7.0	1.0	6.0	1.0
Total Staff	0.0		8.0		7.0	
Total Special Revenue Funds	0.0		3.0		11.0	

Social Studies Organization 907

The Social Studies Department provides interactive professional development that equips teachers through authentic experiences to increase student achievement in civic literacy.

Indicators of Success

Collaboration is embedded within the social studies curriculum. Suggested topics for the expository writing using social studies content. Grades 3-12 curriculum resources are reviewed to ensure accuracy, alignment and rigor. Encourage participation in Geography Bowl, National History Day, Mock Trial and Model UN.

Summary of Changes

The 2015-2016 Proposed Budget has decreased 14% from the 2014-2015 Current Budget due to reduction of a position.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	14,957	3.09%	13,513	2.09%	14,630	2.62%
21 Instructional Leadership	428,590	88.51%	540,897	83.57%	500,514	89.64%
51 Maintenance & Operations	961	0.20%	2,000	0.31%	933	0.17%
52 Security & Monitoring	1,468	0.30%	1,500	0.23%	1,418	0.25%
	<u>445,977</u>	<u>92.10%</u>	<u>557,910</u>	<u>86.19%</u>	<u>517,495</u>	<u>92.68%</u>
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	18,500	2.86%	-	0.00%
21 Instructional Leadership	35,543	7.34%	66,862	10.33%	37,527	6.72%
31 Guidance, Counseling & Eval.	3	0.00%	-	0.00%	650	0.12%
36 Cocurricular/Extra-curricular	2,717	0.56%	4,000	0.62%	2,717	0.49%
	<u>38,263</u>	<u>7.90%</u>	<u>89,362</u>	<u>13.81%</u>	<u>40,894</u>	<u>7.32%</u>
Total General Annual Operating Budget	\$ 484,240	100.00%	\$ 647,272	100.00%	\$ 558,389	100.00%
Special Revenue Funds	<u>\$129,374</u>		<u>\$205,922</u>		<u>\$220,584</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.0	1.0	6.0	1.0	5.0	1.0
Total	5.0	1.0	6.0	1.0	5.0	1.0
Total Staff	6.0		7.0		6.0	
Total Special Revenue Funds	<u>3.0</u>		<u>3.0</u>		<u>3.0</u>	

Visual and Performing Arts Organization 908

The Visual and Performing Arts Department oversees music (band, choir, orchestra and elementary music); visual art (elementary and secondary); dance and theatre. The department’s goals are: increase, improve, and implement quality enrichment opportunities for all students during both in-school and out-of-school time; support improving student achievement by establishing clear pedagogical expectations and guidelines for the teachers; assist campus principals and Human Capital Management in recruiting and hiring the best and most qualified teachers available; and encourage parent attendance, support, and involvement at performances and exhibitions at all levels – elementary thru high school.

Indicators of Success

Continue to increase, improve and implement quality enrichment opportunities for all students during both in-school and out-of-school time.Support improving student achievement by establishing clear pedagogical expectations and guidelines for the teachers. Encourage parental involvement in all high school and middle school band, orchestra, choir, theatre, and dance programs thru parent information meetings. Encourage parent attendance, support and involvement at all levels (elementary thru high school) at performances and exhibitions.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	38,441	0.64%	60,500	0.90%	-	0.00%
21 Instructional Leadership	676,569	11.19%	686,991	10.19%	734,736	11.20%
36 Cocurricular/Extra-curricular	84,086	1.39%	114,409	1.70%	86,000	1.31%
51 Maintenance & Operations	11,441	0.19%	8,500	0.13%	17,800	0.27%
52 Security & Monitoring	17,439	0.29%	9,500	0.14%	12,000	0.18%
	827,976	13.69%	879,900	13.05%	850,536	12.96%
Non-Payroll Cost by Function						
11 Instruction	8,905	0.15%	-	0.00%	-	0.00%
12 Instructional Resources	(34)	0.00%	-	0.00%	-	0.00%
13 Staff Development	249	0.00%	10,630	0.16%	-	0.00%
21 Instructional Leadership	35,971	0.59%	75,438	1.12%	35,223	0.54%
36 Cocurricular/Extra-curricular	4,663,798	77.13%	5,201,093	77.13%	5,158,478	78.62%
41 General Administration	12,500	0.21%	-	0.00%	-	0.00%
51 Maintenance & Operations	497,245	8.22%	576,100	8.54%	517,000	7.88%
	5,218,634	86.31%	5,863,261	86.95%	5,710,701	87.04%
Total General Annual Operating Budget	\$ 6,046,610	100.00%	\$ 6,743,161	100.00%	\$ 6,561,237	100.00%
Special Revenue Funds	\$87,000		\$74,369		\$82,610	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		6.0	3.0	6.0	3.0	6.0	3.0
Maintenance & Operations		-	-	-	-	-	-
Total		6.0	3.0	6.0	3.0	6.0	3.0
Total Staff		9.0		9.0		9.0	
Total Special Revenue Funds		1.0		1.0		1.0	

JROTC
Organization 909

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Indicators of Success

% of students receiving services from Student Services.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget						
	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
21 Instructional Leadership	486,898	75.92%	473,378	77.51%	535,904	79.60%
36 Cocurricular/Extra-curricular	131,795	20.55%	116,414	19.06%	114,750	17.04%
	618,693	96.47%	589,792	96.57%	650,654	96.64%
Non-Payroll Cost by Function						
21 Instructional Leadership	8,593	1.34%	14,187	2.32%	13,325	1.98%
36 Cocurricular/Extra-curricular	14,032	2.19%	6,759	1.11%	9,285	1.38%
	22,624	3.53%	20,946	3.43%	22,610	3.36%
Total General Annual Operating Budget	\$ 641,317	100.00%	\$ 610,738	100.00%	\$ 673,264	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results							
<u>Staffing:</u>							
		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		4.0	2.0	4.0	2.0	4.0	2.0
Community Services		-	-	-	-	-	-
Total		4.0	2.0	4.0	2.0	4.0	2.0
Total Staff		6.0		6.0		6.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Early Childhood and Community Partnerships Organization 910

The Early Childhood & Community Partnerships Dept. supports schools and the surrounding community with professional development, curriculum tools, and resources to maximize the number of students ages 0-5 receiving the necessary developmental supports to reach kindergarten ready for success.

Indicators of Success

100% of schools and 90% of District PreK Classrooms receive instructional support being offered by the PreK Specialist Program with 50% of PreK Teachers utilizing CL Engage platform.

Development of 3 year Districtwide Assessment Resources plan for PreK with E & A.

Document variations in chosen school level PreK curricular resources will be documents for all schools and continuous improvement data analysis & distribution plan will be active by Jan 1, 2016.

Reach and individually track 10, 000+ eligible 3 and 4 year olds enrolled in “high quality Pre-K” and increase number of dual-enrolled students by 400+ via partnership models.

Summary of Changes

The 2015-2016 Proposed Budget has increased 50% from the 2014-2015 Current Budget. This increase is due to the District Action Plan to expand early childhood classrooms and staff development.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	62,130	1.33%	172,843	3.77%	2,325	0.03%
13 Staff Development	183,255	3.91%	1,204,257	26.25%	1,979,636	28.70%
21 Instructional Leadership	528,170	11.27%	792,389	17.27%	1,440,237	20.88%
51 Maintenance & Operations	238	0.01%	4,000	0.09%	1,000	0.01%
52 Security & Monitoring	-	0.00%	700	0.02%	700	0.01%
61 Community Services	323,625	6.91%	601,234	13.11%	604,778	8.77%
	<u>1,097,418</u>	<u>23.43%</u>	<u>2,775,423</u>	<u>60.50%</u>	<u>4,028,676</u>	<u>58.41%</u>
Non-Payroll Cost by Function						
11 Instruction	2,829,329	60.39%	797,936	17.39%	832,196	12.06%
12 Instructional Resources	42,000	0.90%	-	0.00%	-	0.00%
13 Staff Development	156,935	3.35%	328,206	7.15%	1,108,120	16.07%
21 Instructional Leadership	195,615	4.18%	242,208	5.28%	155,959	2.26%
31 Guidance, Counseling & Eval.	80,000	1.71%	80,000	1.74%	80,000	1.16%
53 Data Processing Services	-	0.00%	184	0.00%	-	0.00%
61 Community Services	283,518	6.05%	363,821	7.93%	692,682	10.04%
	<u>3,587,398</u>	<u>76.57%</u>	<u>1,812,355</u>	<u>39.50%</u>	<u>2,868,957</u>	<u>41.59%</u>
Total General Annual Operating Budget	\$ 4,684,816	100.00%	\$ 4,587,778	100.00%	\$ 6,897,633	100.00%
Special Revenue Funds	<u>\$1,127,095</u>		<u>\$2,058,117</u>		<u>\$1,758,715</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	2.0	-	-	-	-	-
Staff Development	4.0	-	25.0	-	25.0	-
Instructional Leadership	8.0	2.0	7.0	2.0	14.0	2.0
Community Services	6.0	-	5.0	5.0	5.0	4.0
Total	20.0	2.0	37.0	7.0	44.0	6.0
Total Staff	22.0		44.0		50.0	
Total Special Revenue Funds	<u>14.3</u>		<u>22.4</u>		<u>22.4</u>	

Health and Physical Education Organization 911

The Health and Physical Education Department is striving to support teacher excellence and quality instruction in PK-12 Health Education and Physical Education through the development of standards-based curriculum resources, assessment tools and professional development opportunities in both content areas, as well as supporting campus implementation of mandated programs and policies for Coordinated School Health, FITNESSGRAM, Sexual Health and Wellness, Local Wellness Policy, School Health Advisory Council (SHAC) and Local Accountability Ratings for Physical Education and Wellness.

Indicators of Success

Priority #1: 100% of curricular tools, identified grade level assessments and professional developments (DTubes, vPLCs, calibration videos, etc.) will be developed for K-12 health and physical education in alignment with state standards and posted by established T&L deadlines. Priority #2: When surveyed, 100% of respondents agree or strongly agree that they have the resources needed to provide effective pedagogical instruction that integrates authentic learning experiences and technological tools for understanding and application in PK-12 Health and Physical Education. Priority #3: At least 30% of K-12 campuses will host a health-related event (i.e. Health Fair, Family Fun Night, Wellness Event) and/or participate in a non-district school-based curriculum program/event (i.e. Mayor's Race, Youth Track and Field Program, etc.) as indicated by their MVP Profile and/or End of Year Health and PE Department survey. Priority #4: 75% of K-8 campuses will establish effective CSH leadership teams that value the urgency for Health Education instruction at the lower levels by pursuing a collective approach that creates high performance expectations and will submit the Coordinated School Health Team form and completed MVP Profile by established deadlines.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	4,176	0.40%	4,230	0.39%	4,000	0.36%
21 Instructional Leadership	381,230	36.52%	398,487	36.41%	410,911	37.13%
36 Cocurricular/Extra-curricular	3,040	0.29%	2,800	0.26%	2,800	0.25%
51 Maintenance & Operations	2,610	0.25%	4,400	0.40%	3,000	0.27%
52 Security & Monitoring	67	0.01%	700	0.06%	800	0.07%
	391,124	37.47%	410,617	37.52%	421,511	38.09%
Non-Payroll Cost by Function						
11 Instruction	553,427	53.02%	575,610	52.60%	628,270	56.77%
13 Staff Development	49,072	4.70%	15,260	1.39%	7,500	0.68%
21 Instructional Leadership	24,565	2.35%	54,765	5.00%	26,950	2.44%
36 Cocurricular/Extra-curricular	25,669	2.46%	38,055	3.48%	22,500	2.03%
	652,733	62.53%	683,690	62.48%	685,220	61.91%
Total General Annual Operating Budget	\$ 1,043,856	100.00%	\$ 1,094,307	100.00%	\$ 1,106,731	100.00%
Special Revenue Funds	\$1,500		\$1,500		\$1,500	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.5	1.0	4.5	1.0	4.5	1.0
Total	4.5	1.0	4.5	1.0	4.5	1.0
Total Staff	5.5		5.5		5.5	
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.

Indicators of Success

100% of year 2 goals of the departmental 3-year plan are met. 100% of 9th grade students have started high school with an Endorsement and graduation plan. 100% of assessments are reviewed, approved, and submitted to Test Development by T & L departments according to established timelines. 100% of requests for professional development directed by the School Leadership Division are met.

Summary of Changes

The 2015-2016 Proposed Budget has increased by 222% from the 2014-2015 Current Budget. The increase is due to the District Action Plan Initiative to implement the Accelerating Campus Excellence (ACE) plan at 6 campuses by incentivizing high-performing teachers to move to the identified campuses. Professional development for ACE schools with external providers and summer professional development for ACE staff training, stipends to teachers, principals, APs.

General Fund Budget

		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function							
11	Instruction	-	0.00%	320,000	13.57%	320,000	4.21%
13	Staff Development	-	0.00%	9,052	0.38%	-	0.00%
21	Instructional Leadership	779,480	52.25%	1,148,686	48.71%	5,112,228	67.28%
41	General Administration	10,678	0.72%	-	0.00%	-	0.00%
51	Maintenance & Operations	-	0.00%	400	0.02%	400	0.01%
52	Security & Monitoring	-	0.00%	2,738	0.12%	2,738	0.04%
		790,159	52.97%	1,480,876	62.80%	5,435,366	71.54%
Non-Payroll Cost by Function							
11	Instruction	-	0.00%	-	0.00%	371,000	4.88%
13	Staff Development	5,352	0.36%	2,398	0.10%	-	0.00%
21	Instructional Leadership	656,665	44.02%	836,605	35.48%	1,743,572	22.95%
23	School Leadership	669	0.04%	-	0.00%	-	0.00%
33	Health Services	-	0.00%	10,000	0.42%	-	0.00%
41	General Administration	38,874	2.61%	25,099	1.06%	25,099	0.33%
51	Maintenance & Operations	-	0.00%	2,000	0.08%	2,000	0.03%
61	Community Services	-	0.00%	1,000	0.04%	21,000	0.28%
		701,560	47.03%	877,102	37.20%	2,162,671	28.46%
Total General Annual Operating Budget		\$ 1,491,719	100.00%	\$ 2,357,978	100.00%	\$ 7,598,037	100.00%
Special Revenue Funds		\$0		\$730,733		\$1,804,103	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		7.0	1.0	10.0	1.0	10.0	1.0
Total		7.0	1.0	10.0	1.0	10.0	1.0
Total Staff		8.0		11.0		11.0	
Total Special Revenue Funds		0.0		5.5		5.3	

Instructional Support Services Organization 918

Instructional Support Services provides supplemental, aligned, focused, and timely professional learning opportunities for teachers and other instructional staff. Services includes providing districtwide professional development on the Response to Intervention Process and providing logistical support for district initiatives to expand teacher professional development.

Indicators of Success

Deliver professional development sessions that promote schoolwide implementation of the RtI process and assist with the documentation of interventions using the Schoolnet Intervention Module. Offer ongoing sessions to divisions to support RtI implementation throughout the 2015-2016 school year. Collaborate with other district departments to promote district initiatives that support the expansion of teacher professional development.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	(6)	0.00%	-	0.00%	-	0.00%
13 Staff Development	3,020	1.92%	7,570	4.49%	17,400	9.45%
21 Instructional Leadership	110,602	70.44%	99,340	58.99%	104,704	56.85%
51 Maintenance & Operations	1,327	0.84%	2,000	1.19%	2,000	1.09%
52 Security & Monitoring	121	0.08%	1,000	0.59%	2,000	1.09%
	115,064	73.29%	109,910	65.26%	126,104	68.47%
Non-Payroll Cost by Function						
11 Instruction	192	0.12%	-	0.00%	-	0.00%
13 Staff Development	180	0.11%	-	0.00%	-	0.00%
21 Instructional Leadership	37,201	23.69%	51,903	30.82%	47,083	25.56%
51 Maintenance & Operations	1,850	1.18%	1,000	0.59%	1,000	0.54%
53 Data Processing Services	2,521	1.61%	5,600	3.33%	10,000	5.43%
	41,943	26.71%	58,503	34.74%	58,083	31.53%
Total General Annual Operating Budget	\$ 157,007	100.00%	\$ 168,413	100.00%	\$ 184,187	100.00%
Special Revenue Funds	\$1,791,525		\$778,062		\$767,177	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	0.2	1.0	0.2	1.0	0.2
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	1.0	0.2	1.0	0.2	1.0	0.2
Total Staff	1.2	1.2	1.2	1.2	1.2	1.2
Total Special Revenue Funds	4.8		4.8		4.8	

Career & Technology Education Organization 921

Career Education and Workforce Partnerships provides support for the following programs and initiatives in the district to support student success in postsecondary education and the workforce, including but not limited to: Career and Technical Education; House Bill 5 Endorsement programs; workforce preparation; workforce partnerships; job shadowing and internships; CTE student organizations; CTE Dual Credit; industry-recognized career certification programs; PLTW and other CTE programs; and National Academy Foundation programs.

Indicators of Success

Graduates will complete 2,000 industry-recognized certification programs within one year of graduation. Working with business and community partners, establish processes to establish internships, externships, job shadowing and apprenticeships for district students. Support and fund the college and career platform (Naviance).

Summary of Changes

The 2015-2016 Proposed Budget has increased 111% from the 2014-2015 Current Budget. This increase is due to the District Action Plan to create new campus-based endorsement areas for student choice under HB5 and expand industry-approved certifications. Also, to expand student internship opportunities through the Mayor's Intern Fellows Program.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	-	0.00%	16,500	0.60%	12,000	0.21%
21 Instructional Leadership	224,387	7.21%	306,653	11.24%	369,492	6.39%
51 Maintenance & Operations	813	0.03%	13,000	0.48%	5,000	0.09%
52 Security & Monitoring	1,276	0.04%	9,000	0.33%	2,000	0.03%
	<u>226,476</u>	<u>7.27%</u>	<u>345,153</u>	<u>12.65%</u>	<u>388,492</u>	<u>6.72%</u>
Non-Payroll Cost by Function						
11 Instruction	2,773,838	89.09%	2,025,126	74.23%	4,917,042	85.03%
13 Staff Development	38,950	1.25%	88,506	3.24%	75,000	1.30%
21 Instructional Leadership	63,071	2.03%	245,523	9.00%	400,900	6.93%
23 School Leadership	4,100	0.13%	10,839	0.40%	-	0.00%
31 Guidance, Counseling & Eval.	6,112	0.20%	4,375	0.16%	-	0.00%
41 General Administration	820	0.03%	88	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	4,100	0.15%	-	0.00%
53 Data Processing Services	-	0.00%	4,512	0.17%	1,200	0.02%
	<u>2,886,891</u>	<u>92.73%</u>	<u>2,383,069</u>	<u>87.35%</u>	<u>5,394,142</u>	<u>93.28%</u>
Total General Annual Operating Budget	\$ 3,113,367	100.00%	\$ 2,728,222	100.00%	\$ 5,782,634	100.00%
Special Revenue Funds	<u>\$2,406,757</u>		<u>\$2,621,927</u>		<u>\$2,548,564</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	1.0	3.5	1.0	3.5	1.0
Total	3.0	1.0	3.5	1.0	3.5	1.0
Total Staff	4.0		4.5		4.5	
Total Special Revenue Funds	<u>7.0</u>		<u>7.5</u>		<u>7.5</u>	

School Leadership Organization 923

Educating all students for Success

Indicators of Success

90% of staff that report their campus currently bases its actions on the district's core beliefs (Staff Survey Nov, May). 60% of principals rated proficient or higher on action plan monitoring (Mid-Year Review). (Baseline) % of students receiving services from Student Services that fall within the top 5% targeted students in need

Summary of Changes

The 2015-2016 Proposed Budget has increased 143% from the 2014-2015 Current Budget. The increase is due to Superintendent's Assumptions to add 2 executive directors and 10 assistant principals.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
21 Instructional Leadership	507,697	60.20%	515,150	59.39%	1,015,711	48.09%
23 School Leadership	-	0.00%	-	0.00%	819,580	38.81%
51 Maintenance & Operations	6,361	0.75%	16,232	1.87%	10,009	0.47%
52 Security & Monitoring	-	0.00%	3,000	0.35%	6,000	0.28%
	<u>514,058</u>	<u>60.95%</u>	<u>534,382</u>	<u>61.61%</u>	<u>1,851,300</u>	<u>87.66%</u>
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	163,461	18.85%	-	0.00%
13 Staff Development	-	0.00%	293	0.03%	-	0.00%
21 Instructional Leadership	322,993	38.30%	146,748	16.92%	257,906	12.21%
36 Cocurricular/Extra-curricular	-	0.00%	22,500	2.59%	-	0.00%
41 General Administration	4,913	0.58%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,448	0.17%	-	0.00%	2,724	0.13%
	<u>329,354</u>	<u>39.05%</u>	<u>333,002</u>	<u>38.39%</u>	<u>260,630</u>	<u>12.34%</u>
Total General Annual Operating Budget	\$ 843,413	100.00%	\$ 867,384	100.00%	\$ 2,111,930	100.00%
Special Revenue Funds	<u>\$265,841</u>		<u>\$785,995</u>		<u>\$3,584,989</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.0	2.0	5.5	2.0	5.5	3.0
School Leadership	-	-	-	-	10.0	-
Total	2.0	2.0	5.5	2.0	15.5	3.0
Total Staff	4.0		7.5		18.5	
Total Special Revenue Funds	<u>1.0</u>		<u>0.5</u>		<u>34.0</u>	

Attendance Improvement and Truancy Organization 925

It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality instruction; with our help, at risk students will achieve at the same rate as non-at risk students; and staff members must have a commitment to children and a commitment to pursuit of excellence.

Indicators of Success

% of student with no truancy activity (no WL) IE those attending school in compliance with the compulsory school attendance laws. % of students whose truant activity was resolved after level 1 or level 2 intervention (warning & TEIP). % of students referred to truancy court

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
32 Social Work Services	599,216	88.44%	626,199	85.89%	586,931	85.09%
	599,216	88.44%	626,199	85.89%	586,931	85.09%
Non-Payroll Cost by Function						
32 Social Work Services	78,299	11.56%	102,834	14.11%	102,834	14.91%
	78,299	11.56%	102,834	14.11%	102,834	14.91%
Total General Annual Operating Budget	\$ 677,515	100.00%	\$ 729,033	100.00%	\$ 689,765	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	-
Social Work Services	8.0	1.0	8.0	1.0	8.0	1.0
Total	8.0	1.0	8.0	1.0	8.0	1.0
Total Staff	9.0		9.0		9.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Youth and Family Centers Organization 926

The Youth and Family Centers (YFCs) provide school-based mental and physical health care to DISD students and their families. In collaboration with Parkland Health and Hospital System, the YFCs provide cost-effective, accessible, quality mental and physical health care. This partnership between DISD and Parkland utilizes an integrated approach to helping students achieve optimal health and maximize school performance.

Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	(281)	-0.01%	-	0.00%	-	0.00%
13 Staff Development	(307)	-0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	3,019,274	83.06%	3,518,835	77.93%	3,617,616	78.46%
51 Maintenance & Operations	-	0.00%	2,691	0.06%	-	0.00%
52 Security & Monitoring	82	0.00%	-	0.00%	-	0.00%
	<u>3,018,767</u>	<u>83.05%</u>	<u>3,521,526</u>	<u>77.99%</u>	<u>3,617,616</u>	<u>78.46%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	611,585	16.82%	984,208	21.80%	993,181	21.54%
36 Cocurricular/Extra-curricular	910	0.03%	910	0.02%	-	0.00%
53 Data Processing Services	-	0.00%	8,849	0.20%	-	0.00%
61 Community Services	3,818	0.11%	-	0.00%	-	0.00%
	<u>616,313</u>	<u>16.95%</u>	<u>993,967</u>	<u>22.01%</u>	<u>993,181</u>	<u>21.54%</u>
Total General Annual Operating Budget	\$ 3,635,081	100.00%	\$ 4,515,493	100.00%	\$ 4,610,797	100.00%
Special Revenue Funds	<u>\$1,474,416</u>		<u>\$1,620,499</u>		<u>\$1,491,270</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	28.0	1.0	28.5	1.0	28.5	1.0
Social Work Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	28.0	1.0	28.5	1.0	28.5	1.0
Total Staff	29.0		29.5		29.5	
Total Special Revenue Funds	<u>9.1</u>		<u>15.0</u>		<u>15.0</u>	

Student Discipline
Organization 929

The Office of Student Discipline is responsible for handling student discipline matters to ensure compliance with Federal Guidelines, States Statues, Texas Education Agency, and Dallas ISD Board Policy.

Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need % of student discipline referrals.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
21 Instructional Leadership	771,068	93.29%	1,180,078	80.96%	1,232,931	81.63%
51 Maintenance & Operations	-	0.00%	400	0.03%	-	0.00%
	771,068	93.29%	1,180,478	80.99%	1,232,931	81.63%
Non-Payroll Cost by Function						
21 Instructional Leadership	35,329	4.27%	37,008	2.54%	37,408	2.48%
31 Guidance, Counseling & Eval.	11,555	1.40%	125,066	8.58%	125,066	8.28%
53 Data Processing Services	5,800	0.70%	15,000	1.03%	15,000	0.99%
95 Payments to JJAEP	2,736	0.33%	100,000	6.86%	100,000	6.62%
	55,420	6.71%	277,074	19.01%	277,474	18.37%
Total General Annual Operating Budget	\$ 826,488	100.00%	\$ 1,457,552	100.00%	\$ 1,510,405	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		12.0	2.0	16.0	2.0	16.0	2.0
Community Services		-	-	-	-	-	-
Total		12.0	2.0	16.0	2.0	16.0	2.0
Total Staff		14.0		18.0		18.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Out of School Time Department
Organization 931

Extended Day Services’ (after-school) mission is to increase the success of the children in the Dallas Independent School District by providing rigorous and engaging academic, enrichment, and recreational opportunities in safe environments during out-of-school time hours.

Indicators of Success

The goal for after-school programs is to support school learning and to attack the achievement gap by offering additional supports to struggling students in new and exciting ways.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	177,936	18.23%	257,477	20.71%	390,477	31.68%
21 Instructional Leadership	179,233	18.37%	259,412	20.86%	273,658	22.20%
31 Guidance, Counseling & Eval.	78	0.01%	-	0.00%	-	0.00%
61 Community Services	29,544	3.03%	3,120	0.25%	-	0.00%
	386,791	39.63%	520,009	41.82%	664,135	53.88%
Non-Payroll Cost by Function						
11 Instruction	561,330	57.52%	643,380	51.74%	502,000	40.73%
13 Staff Development	-	0.00%	40,000	3.22%	25,000	2.03%
21 Instructional Leadership	5,161	0.53%	23,000	1.85%	23,500	1.91%
31 Guidance, Counseling & Eval.	10,000	1.02%	10,000	0.80%	-	0.00%
61 Community Services	12,633	1.29%	7,000	0.56%	18,000	1.46%
	589,124	60.37%	723,380	58.18%	568,500	46.12%
Total General Annual Operating Budget	\$ 975,915	100.00%	\$ 1,243,389	100.00%	\$ 1,232,635	100.00%
Special Revenue Funds	\$0		\$0		\$91	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		3.0	1.0	3.0	1.0	3.0	1.0
Community Services		-	-	-	-	-	-
Total		3.0	1.0	3.0	1.0	3.0	1.0
Total Staff		4.0		4.0		4.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Adult and Community Education Organization 932

The Adult Education and Workforce Literacy department (previously the Adult Basic Education Department) exists to enable adult learners to be literate, productive, and successful in the workplace, home, and community by delivering comprehensive adult education instruction in a learner-centered, supportive, and collaborative environment.

Indicators of Success

Recruitment: # of students enrolled in the programRetention: Average # of contact hours each student spends in classAcademic Progress: % of students progressing from one educational functioning level to the nextOutcomes: # of students who obtain a GED, enter into the workforce, enter postsecondary or career training programs

Summary of Changes

No longer exists

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	212	8.53%	-	0.00%	-	0.00%
21 Instructional Leadership	935	37.69%	32,520	41.25%	-	0.00%
	1,147	46.23%	32,520	41.25%	-	0.00%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	1,334	53.77%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	46,308	58.75%	-	0.00%
	1,334	53.77%	46,308	58.75%	-	0.00%
Total General Annual Operating Budget	\$ 2,481	100.00%	\$ 78,828	100.00%	\$ -	100.00%
Special Revenue Funds	\$4,506,061		\$1,260,625		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		-	-	-	-	-	-
Community Services		-	-	-	-	-	-
Total		0.0	0.0	0.0	0.0	0.0	0.0
Total Staff		0.0		0.0		0.0	
Total Special Revenue Funds		56.6		1.0		0.0	

Medicaid Coordination Services Organization 933

Administrative oversight for the two major reimbursement programs--School Health and Related Services (SHARS) and Medicaid Administrative Claim (MAC)--that provide for Medicaid reimbursement to the district for selected direct-related services to special education students, certain medical and health-related outreach services, and case management activities.

Indicators of Success

Working Collaborative with the Special Education Department to ensure all students receiving related services is included in their Individual Education Plan (IEP) for federal compliance and Medicaid reimbursement. Increase the number of students enrolled in Medicaid through an efficient outreach program. While striving to decrease the number of inactive Medicaid students to maximize Medicaid reimbursements. Monitor participants randomly selected to participate in the Random Moment Time Study (RMTS) for 100% participation. Provide an electronic billing system to ensure documentation of student encounters for greater efficiency of claim submissions. Initiate Web-based training to provide overview of School Health and Related Services (SHARS) program guidelines and policies as related to Texas Health and Human Services Commission (HHSC) and Texas Education Agency (TEA). Working collaborative with Dallas County Schools (DCS) to increase accurate information for student transportation on route trips and roster logs.

Summary of Changes

Budget decreased from 2014-2015 due to return of funds received from Financial Services, Org 726.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
33 Health Services	267,371	81.50%	269,954	66.63%	219,353	71.37%
	267,371	81.50%	269,954	66.63%	219,353	71.37%
Non-Payroll Cost by Function						
33 Health Services	60,545	18.46%	135,222	33.37%	88,000	28.63%
41 General Administration	130	0.04%	-	0.00%	-	0.00%
	60,675	18.50%	135,222	33.37%	88,000	28.63%
Total General Annual Operating Budget	\$ 328,046	100.00%	\$ 405,176	100.00%	\$ 307,353	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Health Services	2.0	2.0	2.0	2.0	1.0	2.0
Total	2.0	2.0	2.0	2.0	1.0	2.0
Total Staff	4.0		4.0		3.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Health Services
Organization 934

Health Services enhances the educational process by providing services that remove health barriers to learning and promotes wellness and environmental safety for students.

Indicators of Success

Students enrolled in the Teen Pregnancy and Parenting Program will meet or exceed the district’s graduation rate. 98% of students will be protected from vaccine preventable diseases.95% of required state mandated screenings for students will be completed. 100% of students with medical needs will be provided nursing and medical referrals.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	160,200	6.74%	238,362	7.31%	230,370	6.40%
13 Staff Development	7,329	0.31%	1,648	0.05%	1,650	0.05%
32 Social Work Services	204,483	8.61%	208,002	6.38%	218,966	6.08%
33 Health Services	1,755,185	73.88%	2,159,320	66.23%	2,334,676	64.86%
	2,127,197	89.54%	2,607,332	79.98%	2,785,662	77.39%
Non-Payroll Cost by Function						
11 Instruction	19,315	0.81%	31,400	0.96%	30,000	0.83%
33 Health Services	229,200	9.65%	621,367	19.06%	516,380	14.35%
53 Data Processing Services	-	0.00%	-	0.00%	267,500	7.43%
	248,515	10.46%	652,767	20.02%	813,880	22.61%
Total General Annual Operating Budget	\$ 2,375,712	100.00%	\$ 3,260,099	100.00%	\$ 3,599,542	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:							
Guidance, Counseling & Eval. Social Work Services Health Services Total Total Staff		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
		-	-	-	-	-	-
		3.0	-	3.0	-	3.0	-
		29.4	3.6	28.4	3.6	28.4	3.6
		32.4	3.6	31.4	3.6	31.4	3.6
		36.0		35.0		35.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Counseling Services
Organization 935

The comprehensive guidance and counseling program is an integral part of the total educational program. It provides a systematic, planned, and developmental approach for helping all student acquire and apply basic life skills by making optimal use of the knowledge and skills of school counselors. The foundation of the program is to enhance the student's educational development through classroom guidance, small groups, and/or individual counseling.

Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	(53)	-0.01%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	524,440	83.74%	635,995	84.72%	659,962	86.95%
51 Maintenance & Operations	593	0.09%	700	0.09%	-	0.00%
	524,980	83.83%	636,695	84.82%	659,962	86.95%
Non-Payroll Cost by Function						
11 Instruction	23,678	3.78%	29,322	3.91%	27,980	3.69%
31 Guidance, Counseling & Eval.	77,613	12.39%	84,665	11.28%	71,107	9.37%
	101,291	16.17%	113,987	15.18%	99,087	13.05%
Total General Annual Operating Budget	\$ 626,272	100.00%	\$ 750,682	100.00%	\$ 759,049	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:							
Guidance, Counseling & Eval.	Total	2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
		5.5	1.0	6.5	1.0	6.5	1.0
		5.5	1.0	6.5	1.0	6.5	1.0
	Total Staff	6.5		7.5		7.5	
Total Special Revenue Funds		0.0		0.0		0.0	

Psychological Services
Organization 936

We serve students with significant social, emotional and behavioral difficulties through consultation with teachers, providing short-term individual or group counseling, providing student interventions, assisting families' access to social services, facilitating family/school collaboration, providing crisis response and management to all campuses. We provide tutoring, non-school hours activities, school supplies and bus passes to students experiencing homelessness.

Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	1,908,814	66.78%	2,023,423	65.13%	1,995,921	64.68%
32 Social Work Services	822,998	28.79%	970,945	31.25%	977,526	31.68%
	2,731,812	95.57%	2,994,368	96.39%	2,973,447	96.36%
Non-Payroll Cost by Function						
11 Instruction	9	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	120,861	4.23%	101,300	3.26%	100,939	3.27%
32 Social Work Services	5,389	0.19%	8,000	0.26%	8,000	0.26%
51 Maintenance & Operations	-	0.00%	3,000	0.10%	3,361	0.11%
61 Community Services	489	0.02%	-	0.00%	-	0.00%
	126,747	4.43%	112,300	3.61%	112,300	3.64%
Total General Annual Operating Budget	\$ 2,858,559	100.00%	\$ 3,106,668	100.00%	\$ 3,085,747	100.00%
Special Revenue Funds	\$334,036		\$913,340		\$404,532	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	27.0	1.0	28.0	1.0	27.0	1.0
Social Work Services	13.0	-	14.0	-	14.0	-
General Administration	-	-	-	-	-	-
Total	40.0	1.0	42.0	1.0	41.0	1.0
Total Staff	41.0		43.0		42.0	
Total Special Revenue Funds	1.0		8.4		5.3	

Advanced Academic Services Organization 938

Advanced Academic Services provides support for advanced academic programs, including: Gifted and Talented, Advanced Placement, International Baccalaureate, Montessori, and the Dallas ISD Scholars Program.

Indicators of Success

Ensure the GT program meets all state requirements. Provide all sophomores an opportunity to take the PSAT and all Dallas ISD Scholars (grades 7 through 11) to take the aligned PSAT. Provide funding for all students enrolled in an AP course to take the AP exam. Grow the Dallas ISD Scholars program in 2015-2016 to include juniors, and provide PSAT test prep, parent education, student competition, access to Duke TIP, TexPREP and other academic programs for the 1,500 students served.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	947,867	48.23%	776,382	28.81%	890,232	30.64%
13 Staff Development	143,413	7.30%	4,660	0.17%	29,299	1.01%
21 Instructional Leadership	318,383	16.20%	470,076	17.44%	518,569	17.85%
51 Maintenance & Operations	4,405	0.22%	4,270	0.16%	5,856	0.20%
52 Security & Monitoring	2,793	0.14%	4,144	0.15%	4,144	0.14%
	1,416,860	72.10%	1,259,532	46.73%	1,448,100	49.84%
Non-Payroll Cost by Function						
11 Instruction	52,534	2.67%	40,402	1.50%	127,646	4.39%
13 Staff Development	93,157	4.74%	254,836	9.46%	183,096	6.30%
21 Instructional Leadership	61,265	3.12%	108,711	4.03%	110,518	3.80%
31 Guidance, Counseling & Eval.	341,345	17.37%	1,031,670	38.28%	1,032,730	35.55%
51 Maintenance & Operations	-	0.00%	-	0.00%	3,181	0.11%
	548,301	27.90%	1,435,619	53.27%	1,457,171	50.16%
Total General Annual Operating Budget	\$ 1,965,161	100.00%	\$ 2,695,151	100.00%	\$ 2,905,271	100.00%
Special Revenue Funds	\$0		\$457,000		\$436,000	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	-	12.0	-	12.0	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.0	1.0	5.0	1.0	5.0	1.0
Total	17.0	1.0	17.0	1.0	17.0	1.0
Total Staff	18.0		18.0		18.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Special Education
Organization 942

The Special Education Department will provide the support needed to ensure the educational, intellectual, social/emotional, and vocational development of students with disabilities to enable them to participate in, and be productive members of society.

Indicators of Success

Passing rates for students receiving special education services in grades 3-12 will increase by 4% on the STAAR and STAAR-Accommodated. There will be in an increase in access to instructional technology and online instructional resources by approximately 20% to support personalized learning for students receiving special education services. The district will achieve 98% compliance or higher with annual ARD timelines and Full and Individual Evaluations (FIEs). Speech and language services will be provided to 100% of eligible students according to the student’s IEP and a qualified service provider will be assigned to every comprehensive campus. The department will reduce the number of reported incidences for students receiving special transportation by utilizing bus monitor services contracted through Dallas County Schools. The percentage of translation requests will be monitored by the department in order to ensure full parent/guardian participation.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

		Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function							
11	Instruction	6,064,201	38.33%	6,843,657	31.41%	7,453,241	32.35%
13	Staff Development	55,821	0.35%	59,094	0.27%	60,460	0.26%
21	Instructional Leadership	712,189	4.50%	797,806	3.66%	826,584	3.59%
23	School Leadership	128,272	0.81%	117,896	0.54%	134,504	0.58%
31	Guidance, Counseling & Eval.	7,001,850	44.26%	7,285,592	33.44%	7,663,996	33.26%
32	Social Work Services	353,379	2.23%	353,884	1.62%	374,399	1.62%
33	Health Services	292,263	1.85%	300,291	1.38%	276,396	1.20%
36	Cocurricular/Extra-curricular	29,503	0.19%	-	0.00%	-	0.00%
51	Maintenance & Operations	2,379	0.02%	3,300	0.02%	2,500	0.01%
52	Security & Monitoring	1,615	0.01%	500	0.00%	700	0.00%
		14,641,473	92.56%	15,762,020	72.35%	16,792,780	72.88%
Non-Payroll Cost by Function							
11	Instruction	51,718	0.33%	2,131,828	9.79%	5,843,721	25.36%
13	Staff Development	1,348	0.01%	5,300	0.02%	4,500	0.02%
21	Instructional Leadership	283,234	1.79%	342,913	1.57%	342,500	1.49%
31	Guidance, Counseling & Eval.	12,002	0.08%	10,254	0.05%	7,300	0.03%
33	Health Services	4,950	0.03%	9,900	0.05%	10,100	0.04%
36	Cocurricular/Extra-curricular	42,879	0.27%	29,650	0.14%	28,000	0.12%
41	General Administration	4,000	0.03%	18,650	0.09%	3,000	0.01%
51	Maintenance & Operations	4,994	0.03%	1,600	0.01%	500	0.00%
52	Security & Monitoring	770,638	4.87%	3,466,374	15.91%	2,000	0.01%
53	Data Processing Services	879	0.01%	4,673	0.02%	6,000	0.03%
61	Community Services	981	0.01%	3,324	0.02%	950	0.00%
		1,177,624	7.44%	6,024,466	27.65%	6,248,571	27.12%
Total General Annual Operating Budget		\$ 15,819,097	100.00%	\$ 21,786,486	100.00%	\$ 23,041,351	100.00%
Special Revenue Funds		\$0		\$50,000		\$50,000	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instruction		96.7	2.0	102.9	2.0	99.9	2.0
Staff Development		-	1.0	-	1.0	-	1.0
Instructional Leadership		4.0	9.0	5.0	8.0	5.0	8.0
School Leadership		-	3.0	-	3.0	-	3.0
Guidance, Counseling & Eval.		93.5	2.0	93.5	2.0	93.5	2.0
Social Work Services		5.0	-	5.0	-	5.0	-
Health Services		4.0	-	4.0	-	4.0	-
Total		203.2	17.0	210.4	16.0	207.4	16.0
Total Staff		220.2		226.4		223.4	
Total Special Revenue Funds		0.0		0.0		0.0	

Dyslexia Services Organization 943

Section 504 and Dyslexia Services will provide support to campuses by assisting them to set up and maintain a compliant Section 504 Program.

Indicators of Success

100% of Section 504 Chairpersons will attend Section 504 Introduction Training and Section 504 Implementation Training. Implement district-wide initiative to advertise opportunities encouraging all campus level administrators to attend Section 504 Introduction Training (Goal: train one administrator per campus). Fully trained Lead Dyslexia Evaluators will assess 90-100 students for dyslexia annually. All campus will have a trained Campus Dyslexia Facilitator.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	843,097	67.45%	818,499	58.36%	871,326	59.12%
13 Staff Development	-	0.00%	51,250	3.65%	45,000	3.05%
21 Instructional Leadership	98,029	7.84%	119,372	8.51%	125,746	8.53%
	941,126	75.29%	989,121	70.52%	1,042,072	70.71%
Non-Payroll Cost by Function						
11 Instruction	153,225	12.26%	173,606	12.38%	229,652	15.58%
13 Staff Development	73,177	5.85%	126,942	9.05%	112,000	7.60%
21 Instructional Leadership	34,063	2.73%	43,120	3.07%	56,000	3.80%
31 Guidance, Counseling & Eval.	32,515	2.60%	45,530	3.25%	25,000	1.70%
51 Maintenance & Operations	4,272	0.34%	4,500	0.32%	-	0.00%
61 Community Services	11,624	0.93%	19,704	1.40%	9,000	0.61%
	308,877	24.71%	413,402	29.48%	431,652	29.29%
Total General Annual Operating Budget	\$ 1,250,002	100.00%	\$ 1,402,523	100.00%	\$ 1,473,724	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
Instruction		12.0	-	12.0	-	12.0	-
Instructional Leadership		1.0	1.0	1.0	1.0	1.0	1.0
Total		13.0	1.0	13.0	1.0	13.0	1.0
Total Staff		14.0		14.0		14.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Student Services
Organization 944

The physical, social, and emotional well-being of students serves as the foundation for college readiness. Therefore, it is the mission of Student Services to support academic success by making available to principals the programs, strategies, and services needed to ensure that all students have the foundation on which to build academic skills.

Indicators of Success

% of students receiving services from Student Services that fall within the top 5% targeted students in need.

Summary of Changes

The 2015-2016 Proposed Budget has increased 45% from 2014-2015 Current Budget. The increase is due to the District Action Plan Initiatives to improve overall campus discipline and includes 30 positions for Re-Connect.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	29,146	3.02%	55,000	2.87%	2,350,945	38.61%
13 Staff Development	-	0.00%	4,610	0.24%	-	0.00%
21 Instructional Leadership	-	0.00%	34,012	1.77%	371,886	6.11%
31 Guidance, Counseling & Eval.	204,874	21.24%	279,732	14.59%	301,655	4.95%
32 Social Work Services	-	0.00%	91,768	4.79%	201,281	3.31%
36 Cocurricular/Extra-curricular	150,881	15.65%	305,091	15.91%	344,040	5.65%
51 Maintenance & Operations	17,548	1.82%	70,000	3.65%	41,683	0.68%
52 Security & Monitoring	55,950	5.80%	120,000	6.26%	150,000	2.46%
61 Community Services	(702)	-0.07%	119,280	6.22%	169,977	2.79%
	457,699	47.46%	1,079,493	56.31%	3,931,467	64.57%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	-	0.00%	85,000	1.40%
21 Instructional Leadership	205,078	21.27%	459,832	23.99%	1,823,020	29.94%
23 School Leadership	2,817	0.29%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	142,404	14.77%	118,684	6.19%	139,500	2.29%
33 Health Services	-	0.00%	35,369	1.85%	-	0.00%
36 Cocurricular/Extra-curricular	154,607	16.03%	220,121	11.48%	105,000	1.72%
61 Community Services	1,769	0.18%	3,518	0.18%	4,500	0.07%
	506,675	52.54%	837,524	43.69%	2,157,020	35.43%
Total General Annual Operating Budget	\$ 964,374	100.00%	\$ 1,917,017	100.00%	\$ 6,088,487	100.00%
Special Revenue Funds	\$1,534,917		\$2,913,807		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	28.0	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	1.0	-	4.5	-
Guidance, Counseling & Eval.	1.0	1.0	2.0	1.0	2.0	1.0
Social Work Services	-	-	3.0	-	3.0	-
Cocurricular/Extra-curricular	1.0	2.0	2.0	2.0	2.0	2.0
Community Services	-	-	1.0	2.0	1.0	2.0
Total	2.0	3.0	9.0	5.0	40.5	5.0
Total Staff	5.0		14.0		45.5	
Total Special Revenue Funds	29.0		31.0		0.0	

Assessment Organization 951

The Benchmark Assessment group is made up of two groups. The State and National group oversees the implementation and coordination of both national and state mandated assessments. The Local Assessment group develops and implements locally developed tests including ACP tests and provides computer/data services to support staff and schools. The strong testing program improves instruction and enable the education of all students for success.

Indicators of Success

100% of mid-year and end of year tests are printed and distributed to schools. 100% of all state mandated testing materials will be delivered to all campuses at least 3 days prior to the testing window. Train 100% of identified Campus Test Coordinators and district staff on test administration procedures and test security using materials developed by the department of State and National Assessments.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
13 Staff Development	100,855	3.73%	-	0.00%	-	0.00%
21 Instructional Leadership	-	0.00%	-	0.00%	48,944	0.90%
31 Guidance, Counseling & Eval.	1,835,531	67.86%	3,065,167	57.02%	3,886,385	71.64%
51 Maintenance & Operations	3,784	0.14%	4,300	0.08%	4,300	0.08%
52 Security & Monitoring	3,494	0.13%	3,400	0.06%	3,400	0.06%
	<u>1,943,664</u>	<u>71.86%</u>	<u>3,072,867</u>	<u>57.16%</u>	<u>3,943,029</u>	<u>72.69%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	761,245	28.14%	2,302,845	42.84%	1,481,559	27.31%
	<u>761,245</u>	<u>28.14%</u>	<u>2,302,845</u>	<u>42.84%</u>	<u>1,481,559</u>	<u>27.31%</u>
Total General Annual Operating Budget	\$ 2,704,909	100.00%	\$ 5,375,712	100.00%	\$ 5,424,588	100.00%
Special Revenue Funds	<u>\$428,491</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	1.0
Guidance, Counseling & Eval.	18.3	7.0	30.0	7.0	30.0	7.0
Total	18.3	7.0	30.0	7.0	30.0	8.0
Total Staff	25.3		37.0		38.0	
Total Special Revenue Funds	4.8		0.0		0.0	

Evaluation and Assessment Organization 952

The Evaluation and Accountability group provides services, data, and information for schools, the administration, the Board of Trustees and others so that informed decisions are about learning. These informed decisions facilitate the education of all students for success. Additionally, Org 952 provides oversight to other E and A orgs that fund staff who provide support to the TEI Initiative and other District initiatives through evaluation and assessment activities.

Indicators of Success

Implement the Campus Climate Survey twice during the current school year. Implement the student perception survey as part of the Teacher Evaluation Initiative.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	563,077	86.33%	599,512	32.40%	623,058	33.21%
	563,077	86.33%	599,512	32.40%	623,058	33.21%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	89,140	13.67%	1,251,093	67.60%	1,252,900	66.79%
	89,140	13.67%	1,251,093	67.60%	1,252,900	66.79%
Total General Annual Operating Budget	\$ 652,217	100.00%	\$ 1,850,605	100.00%	\$ 1,875,958	100.00%
Special Revenue Funds	\$2,599		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	5.0	1.0	5.0	1.0	5.0	1.0
Data Processing Services	-	-	-	-	-	-
Total	5.0	1.0	5.0	1.0	5.0	1.0
Total Staff	6.0	6.0	6.0	6.0	6.0	6.0
Total Special Revenue Funds	0.0		0.0		0.0	

Evaluation Organization 955

The Office of Institutional Research (OIR) supports efforts to improve student performance by managing and analyzing assessment data and providing to district staff, via numerous reporting tools and products, timely access to data and information. OIR also supports the district's work in improving teacher and principal effectiveness by producing statistics and outcome measures for the Teacher Excellence Initiative and Principal Excellence Initiative.

Indicators of Success

Produce statistics for TEI achievement metrics as well as teacher evaluation ratings and effectiveness levels for distribution each fall. Produce statistics for PEI component metrics as well as principal effectiveness levels for distribution each fall. 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.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	0	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	697,636	92.84%	1,118,849	94.41%	1,128,887	95.41%
	697,636	92.84%	1,118,849	94.41%	1,128,887	95.41%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	53,827	7.16%	66,300	5.59%	54,300	4.59%
	53,827	7.16%	66,300	5.59%	54,300	4.59%
Total General Annual Operating Budget	\$ 751,463	100.00%	\$ 1,185,149	100.00%	\$ 1,183,187	100.00%
Special Revenue Funds	\$0		\$448,929		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	10.0	-	13.0	-	12.0	-
Total	10.0	0.0	13.0	0.0	12.0	0.0
Total Staff	10.0		13.0		12.0	
Total Special Revenue Funds	18.0		5.0		0.0	

Campus and Administrative Support
Organization 959

Campus and Administrative Support functions as a service department to all Dallas ISD schools, departments and to the general public in the areas of Oracle and Student Information System (SIS) end user support, training and student record management. Campus and Administrative Support is comprised of: Elementary and Secondary Learning Units, Application Training and Support and Student Records.

Indicators of Success

Develop and implement a new online registration system by August 2015, for use in the 2015-2016 school year.Assist campuses in scheduling students to ensure 100% are scheduled prior to start of the 2015/2016 school year to maximize instructional time and allow teachers to utilize GradeSpeed for attendance and grading.Print 100% of all report cards in accordance with established timelines.

Summary of Changes

Increase in budget due to increases in FTE's

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	1,549	0.07%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	64,493	2.40%
53 Data Processing Services	1,769,367	84.47%	1,898,723	85.66%	2,196,053	81.59%
	1,770,916	84.54%	1,898,723	85.66%	2,260,546	83.99%
Non-Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	-	0.00%	21,000	0.78%
53 Data Processing Services	323,831	15.46%	317,857	14.34%	409,930	15.23%
	323,831	15.46%	317,857	14.34%	430,930	16.01%
Total General Annual Operating Budget	\$ 2,094,747	100.00%	\$ 2,216,580	100.00%	\$ 2,691,476	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2014		2015		2016	
		Prof	Support	Prof	Support	Prof	Support
General Administration		-	-	-	-	1.0	-
Data Processing Services		16.0	15.0	16.0	15.0	19.0	15.0
Total		16.0	15.0	16.0	15.0	20.0	15.0
Total Staff		31.0		31.0		35.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Evaluation (Internal Services) Organization 960

The Program Evaluation group provides quality evaluation services for district wide core academic and ancillary programs (Titles I, II, III competitive and privately funded grants) using both quantitative and qualitative methods. Evaluation information supports improvement of student achievement, teacher excellence and other Destination 2020 goals.

Indicators of Success

Evaluation plans will be produced using the E and A evaluation rubric, designed to produce evaluation plans that reflect the highest standards established for rubrics. The rubric will inform the design of each program evaluation when applicable. 85% of 2015-16 program evaluations will contain information that can be utilized by upper level district management to help determine if Destination goals are being met and to guide program changes toward future Destination 2020 goal attainment. 100% of all evaluations will be explicit with strong designs and influence closure or expansion decisions; evaluations monitor progress toward goals, targets, and timelines established by program managers.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	76,279	100.00%	71,586	100.00%	75,436	100.00%
	76,279	100.00%	71,586	100.00%	75,436	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 76,279	100.00%	\$ 71,586	100.00%	\$ 75,436	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	2.0	-	1.0	-	1.0	-
Total	2.0	0.0	1.0	0.0	1.0	0.0
Total Staff	2.0		1.0		1.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Capital Improvement Department Organization 961

The mission of Capital Improvement is to manage the design and construction of District infrastructure and facilities for the students of the Dallas ISD in a cost effective and timely manner. With a strong emphasis on teamwork, our department shall act as the steward of District funding to provide quality projects with expedited schedules and within established budgets to meet stakeholders expectations.

Indicators of Success

By June 2016, develop standard operating procedures and forms for campus request that are not considered normal maintenance. Develop report cost and manage payment process for professional services and construction managements to District for payment. Coordinate / supervise required documentation and budgetary status for each project from the design phase to substantial completion.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	15,451,992	91.15%	15,672,500	100.00%
52 Security & Monitoring	-	0.00%	1,500,000	8.85%	-	0.00%
	-	0.00%	16,951,992	100.00%	15,672,500	100.00%
Total General Annual Operating Budget	\$ -	100.00%	\$ 16,951,992	100.00%	\$ 15,672,500	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Total	0.0	0.0	0.0	0.0	0.0	0.0
Total Staff	0.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Environmental, Health and Safety Department Organization 964

By June 2016, develop standard operating procedures and forms for campus request that are not considered normal maintenance. Develop report cost and manage payment process for professional services and construction managements to District for payment. Coordinate / supervise required documentation and budgetary status for each project from the design phase to substantial completion.

Indicators of Success

Develop Asbestos Management Plans for new schools and update plans for current schools by June 2016. Maintain service level agreements for at least 95% of all work order tasks by June 2016.

Summary of Changes

\$1,448,670 transferred to Org 965 due to realignment of Alarm and Glazing department move to 965.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
33 Health Services	-	0.00%	-	0.00%	-	0.00%
	2,946,809	58.35%	2,811,605	68.03%	1,479,584	52.15%
Non-Payroll Cost by Function						
33 Health Services	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
	2,103,319	41.65%	1,321,044	31.97%	1,357,681	47.85%
Total General Annual Operating Budget	\$ 5,050,128	100.00%	\$ 4,132,649	100.00%	\$ 2,837,265	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Health Services	-	-	-	-	-	-
Total	10.0	62.0	6.0	16.0	6.0	16.0
Total Staff	72.0		22.0		22.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Maintenance and Facility Services Organization 965

The mission of the Maintenance and Facility Services Department is to provide excellent customer service to the Dallas Independent School District with integrity, pride and dedication. The maintenance department believes that our buildings and infrastructure must reflect the vision and goals of academic excellence at Dallas ISD. The Maintenance and Facility Services department includes; Grounds & Athletics, Environmental, Energy Management, HVAC and Custodial.

Indicators of Success

Continue to track and monitor 100% of work performed and assess the effectiveness and efficiency of employees.

Summary of Changes

\$7.3 million of current budget is Fund 197 Insurance Proceeds. Remaining balance at year end, estimated at \$5.5 to 6.5 million, will be added to 2015-2016 budget by budget amendment.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	11,922,954	66.15%	11,790,111	45.95%	13,288,727	66.09%
53 Data Processing Services	42,844	0.24%	42,730	0.17%	44,975	0.22%
	11,965,799	66.39%	11,832,841	46.12%	13,333,702	66.31%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	45,000	0.22%
51 Maintenance & Operations	6,056,915	33.61%	13,823,448	53.88%	6,729,338	33.47%
53 Data Processing Services	460	0.00%	-	0.00%	-	0.00%
	6,057,375	33.61%	13,823,448	53.88%	6,774,338	33.69%
Total General Annual Operating Budget	\$ 18,023,173	100.00%	\$ 25,656,289	100.00%	\$ 20,108,040	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	17.0	206.0	17.0	223.0	17.0	220.0
Data Processing Services	-	1.0	-	1.0	-	1.0
Total	17.0	207.0	17.0	224.0	17.0	221.0
Total Staff	224.0		241.0		238.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Energy Management Department Organization 966

The mission of the Energy Management Department is to achieve effective management and use of energy sources while minimizing the District's impact on the environment by creating energy conservation awareness.

Indicators of Success

Develop a District-wide energy management policy and plan to present to the Executive Director and Chief of Operations.

Summary of Changes

2015-2016 budget for Energy Management Department increased 106.7%, or \$281,948, from 2014-2015. \$275,000 of increase is a District Action Plan item for an energy efficiency project. Remainder is slight increase in salary and benefits.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	269	0.17%	-	0.00%	-	0.00%
51 Maintenance & Operations	158,218	99.51%	264,371	100.00%	271,319	49.66%
	158,487	99.68%	264,371	100.00%	271,319	49.66%
Non-Payroll Cost by Function						
51 Maintenance & Operations	512	0.32%	-	0.00%	275,000	50.34%
	512	0.32%	-	0.00%	275,000	50.34%
Total General Annual Operating Budget	\$ 158,999	100.00%	\$ 264,371	100.00%	\$ 546,319	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	2.0	3.0	2.0	3.0	2.0	3.0
Total	2.0	3.0	2.0	3.0	2.0	3.0
Total Staff	5.0		5.0		5.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Heat, Ventilation & Air Conditioning Organization 968

The mission of Heat, Ventilation & Air Conditioning (HVAC) is to provide comfortable temperatures to each school, we do this by promptly responding to work order requests. Our staff is courteous and professional as they provide the service.

Indicators of Success

Have zero loss time accidents for FY 2015-2016. Maintain service level agreements for at least 95% of all work order tasks. Monitor 100% of work performed and assess the effectiveness and efficiency of employees. Develop effective preventative maintenance programs as budget funding allows.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	-	0.00%
	4,236,210	33.49%	5,084,799	37.64%	4,824,784	38.12%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	8,414,472	66.51%	8,422,739	62.36%	7,832,402	61.88%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
	8,414,472	66.51%	8,422,739	62.36%	7,832,402	61.88%
Total General Annual Operating Budget	\$ 12,650,681	100.00%	\$ 13,507,538	100.00%	\$ 12,657,186	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	-	-	-	-
Total	4.0	83.0	3.0	80.0	3.0	77.0
Total Staff	87.0		83.0		80.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Custodial Services Organization 969

The mission of Custodial Services is commitment to delivering the highest quality of service to our customers: students, teachers, parents, and staff. We are committed to shared values and achieving the highest level of customer satisfaction with an emphasis on partnership and teamwork. We ensure that our facilities are clean, healthy, safe and maintained to our customer's expectations in support of educating all students for success.

Indicators of Success

Random inspections will be conducted at 10% of primary and secondary campuses throughout the year to assess cleaning and maintenance standards. Reduce vacant FTE rate by 50% from FY 2014-15 and continue to reinforce cleaning and safety procedures throughout the workforce by December 2016.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	5,783,146	68.00%	4,938,405	61.41%	4,876,064	59.28%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
	5,784,111	68.01%	4,938,405	61.41%	4,876,064	59.28%
Non-Payroll Cost by Function						
51 Maintenance & Operations	2,720,628	31.99%	3,103,243	38.59%	3,349,173	40.72%
	2,720,628	31.99%	3,103,243	38.59%	3,349,173	40.72%
Total General Annual Operating Budget	\$ 8,504,740	100.00%	\$ 8,041,648	100.00%	\$ 8,225,237	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	6.0	74.5	6.0	59.5	6.0	60.5
Total	6.0	74.5	6.0	59.5	6.0	60.5
Total Staff	80.5		65.5		66.5	
Total Special Revenue Funds	0.0		0.0		0.0	

Police and Security Services Organization 970

The Dallas ISD Police and Security Services department is dedicated to ensuring an environment where students feel safe to learn, employees feel safe to work, and the community is confident in the safety of the district. The department stands ready to serve the public 24/7.

Indicators of Success

Ensure that 100% of DISD campuses complete and submit an Emergency Operations Plan by October 2015 and conduct 2 drills in the fall and spring of FY 2015-2016. Police Staff to student ratio will be 1:1200 by March 2016.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
32 Social Work Services	97,349	0.84%	93,354	0.60%	92,050	0.58%
51 Maintenance & Operations	80,334	0.69%	38,013	0.25%	40,000	0.25%
52 Security & Monitoring	9,682,040	83.52%	11,030,663	71.19%	11,689,007	73.17%
	9,859,724	85.05%	11,162,030	72.04%	11,821,057	73.99%
Non-Payroll Cost by Function						
32 Social Work Services	-	0.00%	12,000	0.08%	-	0.00%
51 Maintenance & Operations	32,903	0.28%	-	0.00%	-	0.00%
52 Security & Monitoring	1,700,006	14.66%	4,320,287	27.88%	4,154,660	26.01%
53 Data Processing Services	6	0.00%	-	0.00%	-	0.00%
	1,732,916	14.95%	4,332,287	27.96%	4,154,660	26.01%
Total General Annual Operating Budget	\$ 11,592,640	100.00%	\$ 15,494,317	100.00%	\$ 15,975,717	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Social Work Services	3.0	-	1.0	-	1.0	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	32.0	177.0	31.0	180.0	31.0	179.0
Total	35.0	177.0	32.0	180.0	32.0	179.0
Total Staff	212.0		212.0		211.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Transportation Services Organization 971

The mission of Transportation Services is to provide and ensures a safe, efficient, and reliable transportation services for students of Dallas ISD in support of quality educational instruction and student academic achievement. In addition, the Fleet Maintenance department services the district's vehicle fleet, heavy equipment, and small engine equipment.

Indicators of Success

Accurately track on-time student transportation performance to ensure 95% of all runs will arrive at campus within 10 minutes of scheduled time. 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. Ensure that service concerns are handled effectively and transportation complaints are reduced by over 80% within the first four weeks of school.

Summary of Changes

2015-2016 expenditure budget increased by \$13,781,955 due to change in accounting for Dallas County Schools (DCS) transportation billing. DCS would net state revenue and property taxes received against DISD student transportation costs and bill the net. DISD is now recognizing the revenue and expenditures separately. 2015-2016 budget includes \$3,260,820 in DAP requests for replacement of fleet vehicles, School Choice transportation and general DAP requests.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
34 Student Transportation	206,359	0.59%	209,857	0.56%	212,698	0.41%
51 Maintenance & Operations	-	0.00%	1,096,771	2.93%	1,266,211	2.42%
	206,359	0.59%	1,306,628	3.49%	1,478,909	2.82%
Non-Payroll Cost by Function						
34 Student Transportation	34,787,498	99.41%	35,220,546	94.02%	49,696,707	94.87%
51 Maintenance & Operations	-	0.00%	934,567	2.49%	905,719	1.73%
52 Security & Monitoring	-	0.00%	-	0.00%	300,000	0.57%
	34,787,498	99.41%	36,155,113	96.51%	50,902,426	97.18%
Total General Annual Operating Budget	\$ 34,993,857	100.00%	\$ 37,461,741	100.00%	\$ 52,381,335	100.00%
Special Revenue Funds	\$0		\$1,000,000		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Student Transportation	2.0	1.0	2.0	1.0	2.0	1.0
Maintenance & Operations	-	-	1.0	23.0	1.0	23.0
Total	2.0	1.0	3.0	24.0	3.0	24.0
Total Staff	3.0		27.0		27.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Central Operations Organization 972

The mission of Mailroom Services is to provide the school district community with confidential, timely and accurate handling, distribution and processing of all mail. We will utilize staff and resources effectively, efficiently, and with accountability; while adopting cost-effective measures where appropriate. The staff will adhere to policies and procedures established by the United States Postal Service.

Indicators of Success

100% same-day processing of outgoing mail received by noon. Maintain partnerships with US Postal Service and UPS to optimize mail center capabilities.

Summary of Changes

Central Operations 2015-2016 budget is \$28,510 less than the 2014-2015 budget due to reduction in personnel..

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	31,863	13.45%	-	0.00%
51 Maintenance & Operations	143,907	77.86%	159,094	67.15%	166,847	80.06%
	143,907	77.86%	190,957	80.60%	166,847	80.06%
Non-Payroll Cost by Function						
41 General Administration	38,968	21.08%	45,954	19.40%	32,554	15.62%
51 Maintenance & Operations	1,941	1.05%	-	0.00%	9,000	4.32%
	40,909	22.14%	45,954	19.40%	41,554	19.94%
Total General Annual Operating Budget	\$ 184,816	100.00%	\$ 236,911	100.00%	\$ 208,401	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
General Administration	1.0	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	-	4.0
Total	1.0	4.0	0.0	4.0	0.0	4.0
Total Staff	5.0		4.0		4.0	
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.

Indicators of Success

Establish and implement a physical asset management plan by June 2016.

Summary of Changes

The 2015-2016 Proposed Budget does not have any substantial changes from the 2014-2015 Current Budget.

General Fund Budget

	Audited 2013-14	% of Total	Current Budget 2014-15	% of Total	Proposed Budget 2015-16	% of Total
Payroll Cost by Function						
11 Instruction	480	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,196,558	75.35%	3,473,091	76.29%	3,616,533	76.58%
52 Security & Monitoring	154,559	3.64%	152,647	3.35%	162,489	3.44%
	<u>3,351,597</u>	<u>79.01%</u>	<u>3,625,738</u>	<u>79.64%</u>	<u>3,779,022</u>	<u>80.02%</u>
Non-Payroll Cost by Function						
51 Maintenance & Operations	890,430	20.99%	926,988	20.36%	943,552	19.98%
	<u>890,430</u>	<u>20.99%</u>	<u>926,988</u>	<u>20.36%</u>	<u>943,552</u>	<u>19.98%</u>
Total General Annual Operating Budget	\$ 4,242,028	100.00%	\$ 4,552,726	100.00%	\$ 4,722,574	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2014		2015		2016	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.0	72.0	5.0	72.0	5.0	71.0
Security & Monitoring	-	3.0	-	3.0	-	3.0
Total	5.0	75.0	5.0	75.0	5.0	74.0
Total Staff	80.0		80.0		79.0	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
School Leadership	301.5	316.1	356.6
865 Division 5	12.0	12.0	12.0
ASSISTANT SUPERINTENDENT	1.0	1.0	1.0
ASSISTANT V	4.0	4.0	4.0
COORDINATOR	2.0	2.0	2.0
EXECUTIVE DIRECTOR	5.0	5.0	5.0
699 Extended Year School	-	1.0	1.0
COORDINATOR	-	1.0	1.0
818 Leadership Development Fellows Academy	26.0	35.6	35.6
ASSISTANT V	3.0	3.0	3.0
COORDINATOR	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
PRINCIPAL FELLOW	20.0	29.6	29.6
832 Student Activities	9.0	5.0	5.0
ASSISTANT IV	1.0	-	-
ASSISTANT V	2.0	1.0	1.0
COORDINATOR	4.0	2.0	2.0
DIRECTOR	1.0	1.0	1.0
SPECIALIST IV	1.0	1.0	1.0
861 Division 1	12.0	11.0	10.0
ASSISTANT SUPERINTENDENT	1.0	1.0	1.0
ASSISTANT V	4.0	3.0	3.0
COORDINATOR	1.0	2.0	2.0
EXECUTIVE DIRECTOR	5.0	4.0	4.0
PRINCIPAL	-	1.0	-
PRINCIPAL FACILITATOR	1.0	-	-
862 Division 2	10.0	10.0	10.0
ASSISTANT SUPERINTENDENT	-	1.0	1.0
ASSISTANT V	3.0	3.0	3.0
COORDINATOR	2.0	2.0	2.0
EXECUTIVE DIRECTOR	5.0	4.0	4.0
863 Division 3	8.0	10.0	10.0
ASSISTANT SUPERINTENDENT	-	1.0	1.0
ASSISTANT V	2.0	3.0	3.0
COORDINATOR	1.0	2.0	2.0
EXECUTIVE DIRECTOR	5.0	4.0	4.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
864 Division 4	8.0	13.0	13.0
ASSISTANT SUPERINTENDENT	-	1.0	1.0
ASSISTANT V	1.0	3.0	3.0
COORDINATOR	2.0	3.0	3.0
EXECUTIVE DIRECTOR	5.0	4.0	4.0
PRINCIPAL FACILITATOR	-	2.0	2.0
869 Strategic Leadership	8.0	3.0	3.0
ASSISTANT SUPERINTENDENT	2.0	1.0	1.0
ASSISTANT V	2.0	1.0	1.0
COORDINATOR	4.0	-	-
DIRECTOR	-	1.0	1.0
902 Athletics	41.0	42.0	42.0
ASSISTANT DIRECTOR	-	1.0	1.0
ASSISTANT IV	3.0	3.0	3.0
DIRECTOR	6.0	6.0	6.0
MANAGER	1.0	1.0	1.0
TRAINER	31.0	31.0	31.0
909 JROTC	6.0	6.0	6.0
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0
SPECIALIST II	2.0	2.0	2.0
923 School Leadership	4.0	7.5	18.5
ADMINISTRATIVE	1.0	1.0	1.0
ASSISTANT V	1.0	1.0	2.0
CHIEF OF SCHOOLS OFFICER	1.0	1.0	1.0
COORDINATOR	1.0	3.0	1.0
DEPUTY CHIEF	-	1.0	1.0
DIRECTOR	-	0.5	0.5
EXECUTIVE DIRECTOR	-	-	2.0
PRINCIPAL ASSISTANT	-	-	10.0
925 Attendance Improvement and Truancy	9.0	9.0	9.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0
LEADPERSON	1.0	1.0	1.0
SPECIALIST II	6.0	6.0	6.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
926 Youth and Family Centers	29.5	29.5	29.5
DIRECTOR	1.0	1.0	1.0
PSYCHIATRIST	2.5	2.5	2.5
PSYCHOLOGIST	1.0	1.0	1.0
PSYCHOTHERAPIST	5.0	13.0	13.0
SOCIAL WORKER	1.0	-	-
SPECIALIST I	1.0	1.0	1.0
SUPERVISOR	10.0	10.0	10.0
TEACHER	7.0	-	-
TECHNICIAN IV	1.0	1.0	1.0
929 Student Discipline	18.0	18.0	18.0
ANALYST	1.0	1.0	1.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0
DIRECTOR	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0
SPECIALIST IV	9.0	9.0	9.0
TECHNICIAN IV	1.0	1.0	1.0
931 Out of School Time Department	4.0	4.0	4.0
COORDINATOR	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0
SPECIALIST I	1.0	1.0	1.0
SUPERVISOR	1.0	1.0	1.0
934 Health Services	36.0	35.0	35.0
ASSISTANT	2.6	2.6	2.6
ASSISTANT V	1.0	1.0	1.0
AUDIOLOGIST	2.0	2.0	2.0
DIRECTOR	1.0	1.0	1.0
NURSE	18.4	17.4	17.4
SOCIAL WORKER	3.0	3.0	3.0
SUPERVISOR	8.0	8.0	8.0
935 Counseling Services	7.5	7.5	7.5
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
SPECIALIST IV	0.5	0.5	0.5
SUPERVISOR	5.0	5.0	5.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
936 Psychological Services	44.0	43.0	42.0
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
INTERN	4.0	4.0	4.0
PSYCHOLOGIST	21.0	20.0	19.0
SOCIAL WORKER	14.0	14.0	14.0
SPECIALIST II	1.0	1.0	1.0
SUPERVISOR	2.0	2.0	2.0
944 Student Services	6.0	14.0	45.5
ASSISTANT IV	1.0	2.0	2.0
ASSISTANT V	2.0	3.0	3.0
COORDINATOR	1.0	3.0	4.5
DIRECTOR	-	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
MANAGER	1.0	2.0	2.0
SPECIALIST	-	-	1.0
SPECIALIST II	-	1.0	1.0
SPECIALIST III	-	1.0	1.0
SPECIALIST IV	-	-	1.0
TEACHER	-	-	28.0
874 Academic Instructional Support	3.5	-	-
ASSISTANT V	2.0	-	-
COORDINATOR	1.0	-	-
EXECUTIVE DIRECTOR	0.5	-	-

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
Superintendent of Schools	226.0	216.0	215.0
701 Superintendent of Schools	4.0	4.0	4.0
ADMINISTRATIVE	1.0	1.0	1.0
ASSISTANT V	1.0	1.0	1.0
SPECIAL ASSISTANT	1.0	1.0	1.0
SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0
970 Police and Security Services	222.0	212.0	211.0
ASSISTANT CHIEF	1.0	1.0	1.0
ASSISTANT IV	2.0	2.0	2.0
ASSISTANT V	2.0	3.0	3.0
CADET	14.0	12.0	11.0
CHIEF	1.0	1.0	1.0
COORDINATOR	3.0	1.0	1.0
DIRECTOR	2.0	2.0	2.0
DISPATCHER	10.0	10.0	10.0
LIEUTENANT	2.0	2.0	2.0
MANAGER	2.0	2.0	2.0
OFFICER	111.0	106.0	104.0
SECURITY	46.0	46.0	48.0
SERGEANT	18.0	18.0	18.0
SPECIALIST I	1.0	1.0	1.0
SPECIALIST II	1.0	-	-
SPECIALIST III	1.0	-	-
SPECIALIST IV	4.0	4.0	4.0
SUPERVISOR	1.0	1.0	1.0
Academic Improvement and Accountability	523.6	527.6	530.6
705 Legal Services	14.0	14.0	14.0
ASSISTANT V	2.0	1.0	1.0
ATTORNEY	6.0	6.0	6.0
COUNSEL	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0
PARALEGAL	4.0	4.0	4.0
SPECIALIST II	-	1.0	1.0
806 Federal and State Accountability	2.0	2.0	2.0
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
807 College and Career Readiness	9.0	9.0	9.0
ASSISTANT V	2.0	2.0	2.0
COORDINATOR	5.0	4.0	4.0
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
MANAGER	-	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
814 Reading Language Arts Department	11.0	11.0	10.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	-	2.0	2.0
DIRECTOR	1.0	1.0	1.0
MANAGER	-	1.0	1.0
SPECIALIST	6.0	4.0	3.0
SUPERVISOR	3.0	2.0	2.0
828 Language and Literacy	26.0	26.0	28.0
ASSISTANT III	1.0	1.0	1.0
ASSISTANT V	5.0	5.0	5.0
COORDINATOR	1.0	-	-
DIRECTOR	2.0	3.0	3.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
MANAGER	2.0	2.0	2.0
MONITOR	-	-	2.0
SPECIALIST	-	2.0	2.0
SPECIALIST II	2.0	1.0	1.0
SPECIALIST IV	6.0	4.0	4.0
SUPERVISOR	6.0	7.0	7.0
829 World Languages	7.0	6.0	6.0
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
SPECIALIST	1.0	2.0	2.0
TEACHER	4.0	2.0	2.0
873 Educational Technology	11.0	11.0	10.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	3.0	2.0	2.0
DIRECTOR	1.0	1.0	1.0
SPECIALIST	6.0	6.0	5.0
SUPERVISOR	-	1.0	1.0
891 Regional Day School/Deaf	1.0	1.0	1.0
TEACHER	1.0	1.0	1.0
903 Teaching and Learning	6.0	7.0	8.0
ASSISTANT SUPERINTENDENT	1.0	1.0	1.0
ASSISTANT V	2.0	2.0	2.0
COORDINATOR	1.0	2.0	2.0
DIRECTOR	-	1.0	2.0
MANAGER	2.0	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
904 STEM	23.0	23.0	24.0
ASSISTANT V	2.0	2.0	2.0
ASSISTANTV	-	-	1.0
COORDINATOR	-	9.0	9.0
DIRECTOR	2.0	2.0	3.0
DRIVER	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0
SPECIALIST IV	1.0	-	-
SUPERVISOR	11.0	3.0	2.0
TEACHER	4.0	4.0	4.0
905 Library/Media Services	12.0	12.0	12.0
ASSISTANT V	2.0	2.0	2.0
COORDINATOR	-	1.0	1.0
DIRECTOR	1.0	1.0	1.0
SUPERVISOR	3.0	2.0	2.0
TECHNICIAN I	3.0	3.0	3.0
TECHNICIAN III	3.0	3.0	3.0
906 K2 Curriculum and Instruction	7.0	8.0	7.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	-	2.0	1.0
DIRECTOR	1.0	1.0	-
MANAGER	-	-	1.0
SPECIALIST	4.0	4.0	2.0
SUPERVISOR	1.0	-	2.0
907 Social Studies	7.0	7.0	6.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	-	3.0	3.0
DIRECTOR	1.0	1.0	1.0
SPECIALIST IV	1.0	1.0	-
SUPERVISOR	4.0	1.0	1.0
908 Visual and Performing Arts	9.0	9.0	9.0
ASSISTANT V	3.0	3.0	3.0
COORDINATOR	3.0	3.0	3.0
DIRECTOR	2.0	2.0	2.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
910 Early Childhood and Community Partnershi	45.0	44.0	50.0
ASSISTANT SUPERINTENDENT	-	-	1.0
ASSISTANT V	1.0	2.0	2.0
COORDINATOR	2.0	2.0	2.0
DIRECTOR	1.0	2.0	2.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
INSTRUCTOR	-	5.0	4.0
MANAGER	1.0	1.0	1.0
SPECIALIST	5.0	25.0	31.0
SPECIALIST I	34.0	5.0	5.0
SUPERVISOR	-	1.0	1.0
911 Health and Physical Education	5.5	5.5	5.5
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
SPECIALIST IV	3.5	3.5	3.5
916 Academic Improvement and Accountability	16.0	11.0	11.0
ADMINISTRATIVE	1.0	1.0	1.0
ASSISTANT V	1.0	-	-
CHIEF ACADEMIC IMPRV AND ACCNTBLTY	1.0	-	-
COORDINATOR	5.0	6.0	5.0
DEPUTY SUPERINTENDENT	-	1.0	1.0
DIRECTOR	2.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	-	-
MANAGER	4.0	1.0	1.0
SPECIAL ASSISTANT	-	-	1.0
SPECIAL PROJECTS OFFICER	1.0	1.0	1.0
918 Instructional Support Services	1.2	1.2	1.2
ASSISTANT V	0.2	0.2	0.2
DIRECTOR	0.8	0.8	0.8
SPECIALIST III	0.3	0.3	0.3
921 Career & Technology Education	4.0	4.5	4.5
ASSISTANT IV	1.0	1.0	1.0
COORDINATOR	1.0	1.5	1.5
DIRECTOR	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
938 Advanced Academic Services	18.0	18.0	18.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	1.0	-	-
DIRECTOR	1.0	1.0	1.0
MANAGER	-	1.0	1.0
SPECIALIST	3.0	3.0	3.0
TEACHER	12.0	12.0	12.0
942 Special Education	220.9	226.4	223.4
ASSISTANT III	1.0	1.0	1.0
ASSISTANT IV	3.0	2.0	2.0
ASSISTANT V	5.0	5.0	5.0
CONTROLLER	1.0	1.0	1.0
COUNSELOR	1.0	1.0	1.0
DIAGNOSTICIAN	63.5	65.5	65.5
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
PSYCHOLOGIST	29.0	27.0	27.0
REGISTRAR	1.0	1.0	1.0
SOCIAL WORKER	4.0	4.0	4.0
SPECIALIST	4.0	4.0	5.0
SPECIALIST II	-	1.0	1.0
SPECIALIST III	1.0	1.0	1.0
SPECIALIST IV	1.0	1.0	1.0
TEACHER	57.0	62.0	58.0
TEACHER ASSISTANT	2.0	2.0	2.0
THERAPIST	43.4	43.0	43.0
THERAPIST ASSISTANT	2.0	2.9	2.9
943 Dyslexia Services	14.0	14.0	14.0
ASSISTANT III	1.0	1.0	1.0
SUPERVISOR	1.0	1.0	1.0
TEACHER	12.0	12.0	12.0
951 Assessment	33.0	37.0	38.0
ANALYST I	1.0	1.0	1.0
ANALYST II	5.0	4.0	4.0
ASSISTANT V	1.0	1.0	2.0
COORDINATOR	3.0	7.0	7.0
DIRECTOR	2.0	2.0	2.0
MANAGER	2.0	3.0	3.0
SPECIALIST I	3.0	4.0	4.0
SPECIALIST II	8.0	8.0	7.0
SPECIALIST III	1.0	1.0	2.0
TECHNICIAN III	1.0	1.0	1.0
TECHNICIAN IV	6.0	5.0	5.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
952 Evaluation and Assessment	7.0	6.0	6.0
ASSISTANT SUPERINTENDENT	1.0	1.0	1.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0
DIRECTOR	1.0	-	-
SPECIALIST III	1.0	1.0	1.0
SPECIALIST IV	2.0	2.0	2.0
955 Evaluation	13.0	13.0	12.0
ANALYST II	9.0	9.0	8.0
DIRECTOR	2.0	2.0	2.0
LEADPERSON	2.0	-	-
MANAGER	-	2.0	2.0
960 Evaluation (Internal Services)	1.0	1.0	1.0
SPECIALIST III	1.0	1.0	1.0
Board of Trustees	9.0	9.0	9.0
710 Board Services	9.0	9.0	9.0
ASSISTANT III	1.0	1.0	1.0
ASSISTANT V	1.0	1.0	1.0
ATTORNEY	1.0	1.0	1.0
COORDINATOR	5.0	5.0	5.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
Operations	698.5	681.5	672.5
718 OPERATION BUSINESS SERVICES	-	17.0	17.0
ANALYST	-	1.0	1.0
ASSISTANT III	-	1.0	1.0
ASSISTANT V	-	1.0	1.0
DIRECTOR	-	1.0	1.0
EXECUTIVE DIRECTOR	-	1.0	1.0
MANAGER	-	3.0	3.0
SPECIALIST III	-	5.0	5.0
TECHNICIAN I	-	4.0	4.0
736 Districtwide Records Management	10.0	10.0	10.0
ASSISTANT III	2.0	2.0	2.0
ASSISTANT IV	1.0	1.0	1.0
ASSISTANT V	1.0	1.0	1.0
DRIVER	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0
SUPERVISOR I	1.0	1.0	1.0
WAREHOUSE PERSON	1.0	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
741 TEXTBOOKS	4.0	4.0	4.0
MANAGER	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0
SPECIALIST II	1.0	1.0	1.0
746 Operation Services	5.0	4.0	4.0
ADMINISTRATIVE	1.0	2.0	2.0
CHIEF OPERATING OFFICER	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
MANAGER	1.0	-	-
SPECIALIST	1.0	-	-
823 Real Property Management	8.0	6.0	6.0
ASSISTANT IV	1.0	1.0	1.0
ASSISTANT V	2.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	-	-
MANAGER	1.0	1.0	1.0
PLANNER	1.0	1.0	1.0
SPECIALIST II	1.0	1.0	1.0
835 Grounds and Athletic Fields	110.0	113.0	110.0
ASSISTANT V	1.0	1.0	1.0
ATTENDANT	12.0	12.0	12.0
CRAFTSPERSON	23.0	23.0	23.0
DIRECTOR	1.0	1.0	1.0
DRIVER	4.0	4.0	4.0
GROUPS CREW	9.0	12.0	9.0
LABORER	36.0	36.0	36.0
LEADPERSON	15.0	15.0	15.0
MANAGER	1.0	1.0	1.0
SUPERVISOR	7.0	7.0	7.0
TECHNICIAN IV	1.0	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
964 Environmental, Health and Safety Departm	72.0	22.0	22.0
ASSISTANT III	1.0	-	-
ASSISTANT V	1.0	-	-
CRAFTSPERSON	52.0	14.0	14.0
DIRECTOR	1.0	1.0	1.0
DRIVER	1.0	-	-
MANAGER	3.0	1.0	1.0
PLANNER	1.0	-	-
SPECIALIST II	3.0	3.0	3.0
SPECIALIST III	1.0	1.0	1.0
SUPERVISOR	6.0	2.0	2.0
SUPERVISOR IV	1.0	-	-
TECHNICIAN II	1.0	-	-
965 Maintenance and Facility Services	224.0	241.0	238.0
ASSISTANT III	7.0	6.0	6.0
ASSISTANT V	1.0	1.0	1.0
CRAFTSPERSON	177.0	197.0	194.0
DIRECTOR	2.0	2.0	2.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
MANAGER	8.0	8.0	8.0
PLANNER	-	1.0	1.0
SPECIALIST	4.0	3.0	3.0
SPECIALIST II	2.0	1.0	1.0
SUPERVISOR	17.0	19.0	19.0
SUPERVISOR IV	-	1.0	1.0
TECHNICIAN I	4.0	-	-
TECHNICIAN IV	1.0	1.0	1.0
966 Energy Management Department	5.0	5.0	5.0
ASSISTANT IV	1.0	1.0	1.0
ENGINEER	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0
TECHNICIAN IV	2.0	2.0	2.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
968 Heat, Ventilation & Air Conditioning	92.0	83.0	80.0
ASSISTANT DIRECTOR	-	1.0	1.0
ASSISTANT III	2.0	2.0	2.0
ASSISTANT V	1.0	1.0	1.0
CONTROL TECHNICIAN	15.0	13.0	11.0
CRAFTSPERSON	2.0	2.0	2.0
DIRECTOR	1.0	-	-
MANAGER	2.0	2.0	2.0
OPERATOR	7.0	7.0	7.0
SPECIALIST II	6.0	-	-
SUPERVISOR	6.0	6.0	5.0
TECHNICIAN	1.0	-	-
TECHNICIAN I	12.0	12.0	12.0
TECHNICIAN II	24.0	24.0	24.0
TECHNICIAN III	12.0	12.0	12.0
TECHNICIAN IV	1.0	1.0	1.0
969 Custodial Services	80.5	65.5	66.5
ASSISTANT III	5.0	5.0	5.0
ASSISTANT V	1.0	1.0	1.0
CUSTODIAL	1.0	-	-
CUSTODIAN	39.5	30.5	32.5
DIRECTOR	1.0	1.0	1.0
LEADPERSON	16.0	13.0	11.0
MANAGER	5.0	5.0	5.0
SUPERVISOR	12.0	10.0	11.0
971 Transportation Services	3.0	27.0	27.0
ASSISTANT III	1.0	2.0	2.0
ASSISTANT V	-	1.0	1.0
CRAFTSPERSON	-	19.0	19.0
DIRECTOR	1.0	1.0	1.0
DRIVER	-	1.0	1.0
MANAGER	-	1.0	1.0
SPECIALIST II	1.0	1.0	1.0
SUPERVISOR	-	1.0	1.0
972 Central Operations	5.0	4.0	4.0
SPECIALIST	3.0	3.0	3.0
SPECIALIST II	1.0	-	-
SUPERVISOR I	1.0	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
980 Service Center(s)	80.0	80.0	79.0
ASSISTANT III	2.0	2.0	1.0
ASSISTANT IV	5.0	5.0	5.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	2.0	2.0	2.0
DIRECTOR	1.0	1.0	1.0
DRIVER	33.0	33.0	33.0
GUARD	3.0	3.0	3.0
MANAGER	1.0	1.0	1.0
SUPERVISOR I	6.0	6.0	6.0
SUPERVISOR IV	1.0	1.0	1.0
TECHNICIAN I	1.0	1.0	1.0
UTILITY PERSON	1.0	1.0	1.0
WAREHOUSE PERSON	23.0	23.0	23.0
Finance Division	126.1	128.3	129.3
726 Financial Services	14.0	14.0	14.0
ACCOUNTANT II	-	1.0	1.0
ACCOUNTANT III	6.0	5.0	5.0
ADMINISTRATIVE	1.0	1.0	1.0
CHIEF FINANCIAL OFFICER	1.0	1.0	1.0
DIRECTOR	2.0	2.0	2.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
SPECIALIST II	2.0	2.0	2.0
SPECIALIST III	1.0	1.0	1.0
727 Budget Services Department	12.0	12.0	12.0
ANALYST	2.0	2.0	2.0
ASSISTANT DIRECTOR	1.0	1.0	1.0
DIRECTOR	1.0	-	-
EXECUTIVE DIRECTOR	-	1.0	1.0
MANAGER	1.0	1.0	1.0
SPECIALIST II	5.0	4.0	4.0
SPECIALIST III	2.0	3.0	3.0
729 Accounting Services	33.0	33.0	33.0
ACCOUNTANT III	1.0	1.0	1.0
ASSISTANT DIRECTOR	3.0	3.0	3.0
ASSISTANT V	2.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
LEADPERSON	1.0	1.0	1.0
SPECIALIST	11.0	11.0	11.0
SPECIALIST I	1.0	1.0	1.0
SPECIALIST II	9.0	9.0	9.0
SPECIALIST III	4.0	5.0	5.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
732 Minority Women Business Enterprises	3.0	3.0	4.0
COORDINATOR	-	2.0	2.0
DIRECTOR	1.0	1.0	1.0
SPECIALIST	2.0	-	1.0
733 Procurement Services	22.0	22.0	23.0
ANALYST	1.0	-	-
ASSISTANT	4.0	4.0	4.0
ASSISTANT DIRECTOR	1.0	-	-
ASSISTANT V	1.0	1.0	1.0
BUYER	10.0	8.0	8.0
COORDINATOR	-	2.0	2.0
DIRECTOR	-	2.0	2.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
MANAGER	1.0	-	-
SPECIALIST	2.0	1.0	1.0
SPECIALIST II	-	1.0	1.0
SPECIALIST IV	-	1.0	2.0
SUPERVISOR	1.0	1.0	1.0
738 738 Treasury Services	8.0	8.0	8.0
ANALYST	-	1.0	1.0
ASSISTANT DIRECTOR	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0
SPECIALIST	2.0	2.0	2.0
SPECIALIST II	1.0	1.0	1.0
SPECIALIST III	2.0	1.0	1.0
739 Risk Management	-	3.0	4.0
COORDINATOR	-	1.0	1.0
MANAGER	-	1.0	1.0
SPECIALIST I	-	1.0	2.0
744 Financial Analytics and Control	22.8	22.0	21.0
ANALYST	2.0	2.0	2.0
COORDINATOR	1.0	2.0	2.0
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
INTERN	0.8	-	-
SPECIALIST	10.0	9.0	9.0
SPECIALIST I	1.0	1.0	-
SPECIALIST II	2.0	2.0	2.0
SPECIALIST IV	2.0	2.0	2.0
SUPERVISOR	2.0	2.0	2.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
745 Special Revenue Funds Management	4.3	4.3	4.3
ASSISTANT DIRECTOR	-	0.3	0.3
ASSISTANT V	0.5	0.5	0.5
COORDINATOR	1.0	0.7	0.7
DIRECTOR	0.5	0.5	0.5
MANAGER	-	1.0	1.0
SPECIALIST III	2.3	1.3	1.3
749 GIS AND DEMOGRAPHIC ANALYSIS	3.0	3.0	3.0
ANALYST I	2.0	2.0	2.0
DIRECTOR	1.0	1.0	1.0
933 Medicaid Coordination Services	4.0	4.0	3.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	1.0	1.0	-
DIRECTOR	1.0	1.0	1.0
SPECIALIST	1.0	1.0	1.0
Internal Audit	23.0	23.0	23.0
728 Internal Audit	23.0	23.0	23.0
ADMINISTRATIVE	-	1.0	1.0
ASSISTANT V	1.0	-	-
AUDITOR	7.0	7.0	7.0
CHIEF OF INTERNAL AUDIT OFFICER	1.0	1.0	1.0
DEPUTY CHIEF	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
INSPECTOR	9.0	9.0	9.0
MANAGER	1.0	1.0	1.0
SPECIALIST III	1.0	1.0	1.0
Communications	14.0	9.0	9.0
730 Communication Services	14.0	9.0	9.0
ASSISTANT V	1.0	1.0	1.0
CHIEF OF COMMUNICATIONS OFFICER	1.0	1.0	1.0
COORDINATOR	4.0	-	-
DIRECTOR	2.0	-	-
EXECUTIVE DIRECTOR	-	1.0	1.0
MANAGER	2.0	3.0	3.0
SPECIALIST	2.0	3.0	3.0
SPECIALIST II	2.0	-	-
Chief of Staff	31.5	45.5	45.5
734 News and Information	5.0	3.0	3.0
COORDINATOR	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	-	-
SPECIALIST II	2.0	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
740 Chief of Staff	4.0	13.0	4.0
ADMINISTRATIVE	1.0	1.0	1.0
CHIEF OF STAFF	2.0	2.0	2.0
EXECUTIVE DIRECTOR	1.0	1.0	-
MANAGER	-	4.0	1.0
TRAINER	-	5.0	-
743 Marketing Services	8.0	15.0	15.0
ASSISTANT V	-	1.0	1.0
COORDINATOR	1.0	5.0	5.0
DIRECTOR	1.0	3.0	3.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
GRAPHICS	1.0	2.0	2.0
MANAGER	1.0	1.0	1.0
SPECIALIST	1.0	-	-
SPECIALIST I	1.0	-	-
SPECIALIST II	1.0	2.0	2.0
748 Project Management Office	-	-	9.0
EXECUTIVE DIRECTOR	-	-	1.0
MANAGER	-	-	3.0
TRAINER	-	-	5.0
811 Translation Services	6.5	6.5	6.5
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
INTERPRETER	1.5	1.5	1.5
LEADPERSON	1.0	1.0	1.0
SPECIALIST II	2.0	2.0	2.0
813 Office of Broadcast & Programming	8.0	8.0	8.0
ASSISTANT V	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
ENGINEER	1.0	1.0	1.0
MANAGER	1.0	1.0	1.0
SPECIALIST	3.0	3.0	3.0
SPECIALIST I	1.0	1.0	1.0
Human Capital Management	97.0	124.0	127.0
735 Employee Benefits	3.0	4.0	4.0
ASSISTANT V	1.0	-	-
COORDINATOR	2.0	3.0	3.0
SPECIALIST	-	1.0	1.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
737 Human Capital Management	94.0	120.0	123.0
ADMINISTRATIVE	1.0	1.0	1.0
ANALYST	4.0	7.0	9.0
ASSISTANT IV	1.0	1.0	1.0
ASSISTANT V	2.0	3.0	3.0
CHIEF HUMAN CAPITAL MANAGEMENT	1.0	1.0	1.0
COORDINATOR	12.0	20.0	20.0
DIRECTOR	2.0	7.0	5.0
EXECUTIVE DIRECTOR	3.0	2.0	2.0
INTERIM SENIOR	-	-	2.0
INVESTIGATOR	4.0	7.0	7.0
LEADER	5.0	-	-
LEADPERSON	4.0	-	1.0
MANAGER	6.0	9.0	10.0
PARTNER	11.0	-	-
SPECIALIST	34.0	41.0	41.0
SPECIALIST II	3.0	2.0	2.0
SUPERVISOR	1.0	4.0	3.0
TALENT LEADER	-	4.0	4.0
TALENT PARTNER	-	11.0	11.0
Office of Transformation and Innovation	4.0	6.0	8.0
747 OFFICE OF TRANSFORMATION AND INNOVATION	4.0	6.0	8.0
ASSISTANT V	-	2.0	1.0
CHIEF OF TRANSFORMATION AND INNOV	1.0	1.0	1.0
COORDINATOR	1.0	1.0	3.0
DIRECTOR	1.0	2.0	3.0
EXECUTIVE DIRECTOR	1.0	-	-
Information Technology	199.5	199.5	215.5
816 Desk Top Services	87.0	87.0	86.0
ANALYST	2.0	2.0	2.0
ASSISTANT V	1.0	1.0	1.0
MANAGER	3.0	3.0	3.0
PC TECH	44.0	44.0	44.0
SPECIALIST	1.0	1.0	1.0
SPECIALIST I	7.0	7.0	7.0
SUPERVISOR	4.0	4.0	4.0
TECHNICIAN	10.0	10.0	10.0
TECHNICIAN I	11.0	11.0	11.0
TECHNICIAN II	1.0	1.0	-
TECHNICIAN IV	3.0	3.0	3.0

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
870 Information Technology	7.0	8.0	10.0
ADMINISTRATIVE	1.0	1.0	1.0
ASSISTANT SUPERINTENDENT	1.0	1.0	1.0
CHIEF TECHNOLOGY OFFICER	1.0	1.0	1.0
COORDINATOR	3.0	2.0	4.0
MANAGER	1.0	2.0	2.0
PROGRAMMER IV	-	1.0	1.0
871 Network Services	40.0	38.0	39.0
ANALYST	6.0	7.0	10.0
ASSISTANT V	1.0	1.0	1.0
COMPUTER I	3.0	1.0	1.0
COMPUTER II	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0
DIRECTOR	1.0	1.0	1.0
EXECUTIVE DIRECTOR	1.0	1.0	1.0
LEADPERSON	1.0	1.0	1.0
MANAGER	4.0	4.0	3.0
PROJECT MANAGER	-	1.0	1.0
TECHNICIAN	21.0	19.0	18.0
872 Management Information Systems	34.0	35.0	45.0
ADMINISTRATOR	5.0	5.0	4.0
ANALYST	5.0	2.0	15.0
ANALYST II	-	2.0	-
ANALYST III	-	5.0	-
ASSISTANT V	-	1.0	1.0
COORDINATOR	1.0	1.0	1.0
DEVELOPER	1.0	-	1.0
DEVELOPER II	-	2.0	-
DEVELOPER III	-	8.0	-
DIRECTOR	1.0	1.0	1.0
ENGINEER	2.0	-	2.0
MANAGER	4.0	6.0	6.0
PROGRAMMER II	2.0	-	2.0
PROGRAMMER III	8.0	-	7.0
PROGRAMMER IV	3.0	-	2.0
SPECIALIST II	-	-	1.0
TECHNICIAN IV	2.0	2.0	2.0
897 Specialized Data Management Support	0.5	0.5	0.5
MANAGER	0.5	0.5	0.5

Dallas Independent School District
Non-Campus Proposed Staffing Guidelines

Division/ Organization	2014 - 2015 Adopted	2014 - 2015 Current	2015 - 2016 Proposed
959 Campus and Administrative Support	31.0	31.0	35.0
ANALYST	6.0	6.0	7.0
COORDINATOR	5.0	5.0	8.0
DIRECTOR	1.0	1.0	1.0
MANAGER	4.0	4.0	4.0
TECHNICIAN IV	15.0	15.0	15.0
Intergovernmental Affairs and Community Relations	12.0	13.5	19.3
819 Office of Family and Community Engagemen	3.5	2.5	2.3
ASSISTANT V	0.2	0.2	0.2
COORDINATOR	0.8	0.8	0.4
DIRECTOR	1.0	1.0	1.0
MANAGER	0.5	0.5	0.7
SPECIALIST	1.0	-	-
820 Volunteer and Partnership Services	7.0	8.0	11.0
ASSISTANT V	1.0	1.0	1.0
COORDINATOR	4.0	4.0	6.0
EXECUTIVE DIRECTOR	1.0	-	-
MANAGER	1.0	2.0	2.0
SPECIALIST II	-	1.0	2.0
920 Intergovernmental Affairs and Community	-	3.0	6.0
ADMINISTRATIVE	-	1.0	1.0
COORDINATOR	-	-	2.0
DIRECTOR	-	1.0	1.0
EXECUTIVE DIRECTOR	-	-	1.0
GRAPHICS	-	1.0	1.0
932 Adult and Community Education	1.5	-	-
DIRECTOR	0.5	-	-
SPECIALIST I	1.0	-	-
Grand Total Non-Campus	2,265.6	2,298.9	2,360.2

Major Special Revenue Funds



Special Revenue Fund	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
Special Education - IDEA B Formula	\$ 32,812,700	503.46	\$ 28,485,632	384.16
Indirect Cost	\$ -	-	\$ -	-
Adaptive PE	\$ 185,838	2.00	\$ 181,346	2.00
Assistive Technology	\$ 93,871	1.00	\$ 115,183	1.00
Behavior Program	\$ 694,185	14.00	\$ 1,586,458	18.00
Administration/Budget	\$ 5,360,079	24.70	\$ 3,211,603	1.00
Child Find	\$ 49,776	1.00	\$ 106,160	2.00
Compliance	\$ 807,530	12.50	\$ 1,071,806	4.28
Critical Cases	\$ 81,604	1.00	\$ 95,004	1.00
Curriculum and Instruction	\$ 153,160	1.00	\$ 325,638	2.00
Deaf Ed	\$ 1,394,430	27.50	\$ 2,011,264	32.00
Deaf Ed, Behavior and Adaptive PE	\$ 81,756	1.00	\$ 91,330	1.00
Deaf Ed, Behavior, Speech, OT/PT, Vision	\$ 92,118	1.00	\$ 108,528	4.40
Elementary Program Curriculum	\$ 331,185	5.00	\$ 383,486	5.00
Individual Evaluation	\$ 3,936,131	50.49	\$ 5,218,743	59.48
Itinerant Services - Hospital Homebound/Residential Facilities	\$ 815,163	14.00	\$ 1,070,621	11.00
Itinerant Services - Vision	\$ 164,945	2.00	\$ 190,749	2.00
OT/PT - Occupational & Physical Therapy	\$ 183,388	2.00	\$ 483,161	6.00
Reserve & Proportionate Share	\$ 3,090,985	59.78	\$ 2,138,161	5.00
Secondary Curriculum	\$ 555,038	2.00	\$ 734,659	4.00
Specialized Programs -- Autism, FLS, ADL	\$ 984,410	10.00	\$ 1,425,073	12.00
SPED Services Provided to Entire District, and All SPED Programs	\$ 455,243	7.50	\$ 721,547	11.00
Speech Therapy	\$ 1,861,539	3.49	\$ 889,328	26.00
Transition Programs	\$ 331,972	5.00	\$ 424,362	5.00
Campus	\$ 11,108,354	255.50	\$ 5,901,422	169.00
Texas Title I School Priority Grants (TTIPS)	\$ 1,671,116	4.30	\$ -	-
A Maceo Smith New Tech High School	\$ 622,668	0.30	\$ -	-
North Dallas High School	\$ 1,048,448	4.00	\$ -	-
	\$ 34,483,816	507.76	\$ 28,485,632	384.16

Major Special Revenue Funds



Special Revenue Fund	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
Priority and Focus	\$ 3,608,289	16.15	\$ 4,557,904	16.15
Ann Richards Middle School	\$ 26,507	-	\$ 21,327	-
Balch Springs Middle School	\$ 26,507	-	\$ 28,489	-
Barbara M Manns Education Center	\$ 220,279	1.00	\$ 262,929	1.00
Bayles Elementary	\$ 26,507	0.15	\$ 31,048	0.15
Billy E Dade Middle School	\$ 26,507	-	\$ 32,478	-
Blanton Elementary	\$ 220,279	-	\$ 246,885	-
Bushman Elementary	\$ 220,279	-	\$ 213,600	-
Carpenter Elementary	\$ 26,507	-	\$ 26,146	-
Carr Elementary	\$ 25,400	-	\$ 36,089	-
Cochran Elementary	\$ 220,279	1.00	\$ 297,259	1.00
Donald Elementary	\$ 24,176	-	\$ 39,884	-
Douglass Elementary	\$ 26,507	-	\$ 22,354	-
Dunbar Elementary	\$ 26,507	-	\$ 27,469	-
E H Cary Middle School	\$ 26,507	-	\$ 27,524	-
Earhart Elementary	\$ 220,279	1.00	\$ 314,312	1.00
Edison Learning Center	\$ 220,279	2.00	\$ 311,542	2.00
Ervin Elementary	\$ 220,279	1.00	\$ 262,068	1.00
George W Carver Creative Arts Learning Center	\$ 220,279	2.00	\$ 361,563	2.00
H Grady Spruce High School	\$ 147,475	2.00	\$ 246,551	2.00
H W Lang Middle School	\$ 21,129	-	\$ 27,031	-
Hector Garcia Middle School	\$ 26,507	-	\$ 20,033	-
Hogg Elementary	\$ 26,507	-	\$ 36,652	-
Jack Lowe, Sr Elementary	\$ 26,507	-	\$ 33,369	-
John Leslie Patton Jr Academic Center	\$ 220,279	1.00	\$ 258,015	1.00
Miller Elementary	\$ 26,507	-	\$ 20,655	-
Oliver Elementary	\$ 26,507	-	\$ 34,788	-
Pease Elementary	\$ 220,279	2.00	\$ 275,497	2.00
Pinkston High School	\$ 26,507	-	\$ 18,310	-
Polk Elementary	\$ 24,345	-	\$ 23,561	-
Roosevelt High School	\$ 147,475	1.00	\$ 271,301	1.00
Sam Tasby Middle School	\$ 25,381	-	\$ 33,053	-
Samuell High School	\$ 26,507	-	\$ 21,332	-
Seagoville High School	\$ 26,507	-	\$ 22,556	-
South Oak Cliff High School	\$ 26,163	-	\$ 31,270	-
Stevens Park Elementary	\$ 19,764	-	\$ 24,331	-
Storey Middle School	\$ 26,507	-	\$ 23,113	-
T W Browne Middle School	\$ 220,279	2.00	\$ 255,569	2.00
Titche Elementary	\$ 220,279	-	\$ 254,663	-
W H Atwell Middle School	\$ 26,507	-	\$ 36,145	-
Zumwalt Middle School	\$ 26,507	-	\$ 27,143	-
	\$ 38,092,105	523.91	\$ 33,043,536	400.31

**2015-2016 Special Revenue Funds
Projected Budget and FTE Summary**



Special Revenue Fund	14-15 Budget	15-16 Proposed Budget	Increase/Decrease
Adult Education & Family Literacy Continuation	\$ 1,370,183	\$ -	\$ (1,370,183)
Carl Perkins Basic Formula Grant	2,621,927	2,548,564	(73,363)
Special Education Consolidated Programs	37,099,215	32,911,761	(4,187,454)
Priority and Focus	3,608,289	4,557,904	949,615
Title I, Part A Improving Basic Programs	98,708,593	88,207,013	(10,501,580)
Title II, Part A Teachers & Principal Training & Recruiting	12,891,791	12,945,459	53,668
Title III, Part A-LEP	7,583,797	8,516,307	932,510
TTIPS	1,671,116	-	(1,671,116)
Other Special Revenue Funds	5,893,605	5,487,872	(405,733)
Total	\$ 171,448,516	\$ 155,174,880	\$ (16,273,636)

Special Revenue Fund	14-15 FTE	15-16 Proposed FTE	Increase/Decrease
Adult Education & Family Literacy Continuation	1.00	-	(1.00)
Carl Perkins Basic Formula Grant	7.50	7.50	-
Special Education Consolidated Programs	572.46	446.96	(125.50)
Priority and Focus	16.15	16.15	-
Title I, Part A Improving Basic Programs	1,103.08	1,027.96	(75.12)
Title II, Part A Teachers & Principal Training & Recruiting	128.35	127.80	(0.55)
Title III, Part A-LEP	43.45	39.40	(4.05)
TTIPS	4.30	-	(4.30)
Other Special Revenue Funds	54.24	55.40	1.16
Total	1,930.53	1,721.17	(209.36)

2015-2016 Proposed Federal Funds Budget



Title I, A Entitlement	\$ 77,104,843	\$ 77,104,843
Reallocation Funds	109,599	-
Projected Carry Forward	17,801,625	8,139,423
Total Entitlement	\$ 95,016,067	\$ 85,244,266

Org	Administration and Mandatory Reserves	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
	Indirect Cost	\$ 1,355,484	-	\$ 2,000,000	-
745	Special Revenue NCLB Compliance	1,187,271	13.95	1,187,271	13.95
	Private Non Profit Set-Aside	800,000	-	800,000	-
	Title I Evaluation Services	350,000	-	350,000	-
806	Federal and State Accountability	250,158	1.00	252,679	1.00
936	Homeless Education Set-Aside	23,391	0.30	24,003	0.30
883	Delinquent Facilities	20,000	-	20,000	-
889	Neglected Facilities	29,280	-	29,280	-

Org	Program Name	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
	Campus Coach Model	26,874,819	387.86	27,538,692	380.57
	Campus Discretionary Funds	33,104,824	376.66	32,933,094	388.65
	Campus Parental Involvement	4,391,451	97.37	3,939,533	98.58
	In-School Tutoring	2,650,000	-	1,850,000	-
	Strategic Campus Intervention	2,561,543	33.50	2,500,000	33.50
699	Extended Year School	3,000,000	1.00	2,000,000	1.25
807	College Access Program	2,300,000	-	2,300,000	-
	College and Career Readiness	300,494	-	300,494	-
811	Translation Services	113,995	2.00	124,216	2.00
814	Reading Language Arts Instructional PD Specialists	930,705	2.00	580,102	2.00
819	Family and Community Engagement	882,153	12.00	903,250	12.70
820	Parent Volunteer Initiative	303,223	4.00	-	-
869	African American Success Initiative	540,940	1.00	500,000	1.00
904	Reasoning Mind	1,441,160	-	1,441,160	-
	STEM/Environmental Center	118,310	1.00	130,000	1.00
906	ECE-K-2 Curriculum & Instruction	778,577	3.00	814,544	11.00
910	Dallas HIPPY	1,158,446	15.18	1,158,446	15.20
923	Academic Leadership & Coaching	6,594,456	70.50	4,823,456	46.50
	Jump Start	179,904	-	-	-
926	Youth and Family Centers	984,208	14.03	1,002,375	14.03
935	Counseling Services	1,884,430	24.00	-	-
936	Psychological Services	404,140	6.00	186,441	3.00
	Homeless Education Non-set aside	146,084	1.73	173,709	1.73
944	Reconnection Programs	2,913,807	30.00	-	-
955	Data Services	448,929	5.00	-	-
971	Quest for Excellence (School Choice)	1,000,000	-	-	-
	Interim Bridge Plan – New Title I Campuses	-	-	300,000	-
	Projected Carry Forward	(5,006,115)		(4,918,479)	

Grand Total	\$ 95,016,067	1,103.08	\$ 85,244,266	1,027.96
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*Central Programs are still under review

2015-2016 Proposed Federal Funds Budget



Title II, A Entitlement	\$	8,104,697	\$	8,104,697
Projected Carry Forward		4,931,267		3,500,355
Total Entitlement	\$	13,035,964	\$	11,605,052

Org	Administration and Mandatory Reserves	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
	Indirect Cost	\$ 144,173	-	\$ 209,000	-
745	Private Non Profit Set-Aside	106,136	-	106,136	-
	Evaluation	70,200	-	70,200	-

Org	Program/Department	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
006	Hillcrest HS IB Diploma Programme Teacher Training	\$ 17,872	-	\$ 75,000	-
022	Woodrow Wilson IB Professional Development	42,000	-	40,000	-
035	Rangel Teacher Training	25,985	-	24,985	-
047	Franklin MS IB MYP Teacher Training	19,997	-	62,500	-
053	Long MS Teacher Training	121,729	-	57,000	-
134	Dealey Montessori Teacher Training	20,000	-	36,120	-
169	Kramer ES IB Professional Development	-	-	43,000	-
174	Robert E Lee ES IB PYP Teacher Training	76,854	-	62,500	-
177	Lipscomb IB Primary Years Programme Teacher Training	94,324	-	62,500	-
188	Mt. Auburn ES S.T.E.A.M Professional Development	-	-	56,000	-
195	Preston Hollow IB PYP Teacher Training	74,198	-	62,500	-
212	Harry Stone IB MYP Teacher Training	73,731	-	86,000	-
270	Mata Montessori ES Teacher Training	159,400	-	88,000	-
381	Obama Teacher Training	35,000	-	40,000	-
699	Extended Year School	341,770	-	-	-
737	Teacher Recruitment and Retention	1,820,634	15.00	1,801,062	15.00
814	RLA PD Specialists & University Partnership	-	-	206,650	1.00
818	Leadership Development-Fellows Academy	956,243	9.60	902,245	9.00
827	Alternative Certification	927,572	9.00	944,728	10.00
829	World Languages Professional Development	75,625	1.00	80,308	1.00
873	Distance Learning	165,810	2.00	170,325	2.00
904	Reasoning Mind Professional Development	525,000	-	525,000	-
	STEM Instructional PD Specialists	222,776	3.00	374,998	3.00
907	Social Studies Instructional PD Specialist	90,224	1.00	96,304	1.00
908	Improved Arts Based Professional Development	74,369	1.00	82,610	1.00
910	Early Childhood Quality Classroom Initiative	407,410	5.00	325,000	5.00
918	Instructional Support Services	586,087	4.75	575,202	4.80
923	Executive Ed-Program for Teams	297,933	-	-	-
	Principal & ED Professional Development	202,067	-	280,000	-
938	Advanced Academic Teacher Training	457,000	-	436,000	-
	Region 10 Professional Development	191,975	-	191,975	-
	Campuses/Class Size Reduction Teachers	4,611,870	77.00	4,980,611	75.00
	Projected Carry Forward			(1,549,407)	

Grand Total	\$	13,035,964	128.35	\$	11,605,052	127.80
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*Central Programs are still under review

Title III, A Entitlement	\$	6,400,325	\$	6,400,325
Projected Carry Forward		1,283,198		2,243,982
Total Entitlement	\$	7,683,523	\$	8,644,307

Org	Administration and Mandatory Reserves	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
	Indirect Cost	\$ 99,726	-	\$ 128,000	-
745	Private Non Profit Set-Aside	40,000	-	40,000	-

Org	Program/Department	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
828	Multi-Language and Enrichment Program	\$ 7,348,053	37.45	\$ 8,275,661	33.40
	Campus	195,744	6.00	200,646	6.00

Grand Total	\$	7,683,523	43.45	\$	8,644,307	39.40
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*Central Programs are still under review

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	6100 - Personnel	465,304	570,106	104,802
		6100 - Supplemental Pay	30,709	37,583	6,874
		6200 - Contracted Services	6,300	7,800	1,500
		6300 - Supplies and Materials	155,184	132,170	(23,014)
		6400 - Operating Expenses	29,815	17,815	(12,000)
001 Total			687,312	765,474	78,162
002	ADAMSON HIGH SCHOOL	6100 - Personnel	531,604	557,912	26,308
		6100 - Supplemental Pay	7,300	7,747	447
		6300 - Supplies and Materials	25,736	25,245	(491)
		6400 - Operating Expenses	1,000	1,400	400
002 Total			565,640	592,304	26,664
003	A MACEO SMITH NEW TECH HIGH SCHOOL	6100 - Personnel	139,213	143,473	4,260
		6100 - Supplemental Pay	11,579	6,164	(5,415)
		6200 - Contracted Services		6,000	6,000
		6300 - Supplies and Materials	5,879	13,035	7,156
		6400 - Operating Expenses	8,925	8,115	(810)
003 Total			165,596	176,787	11,191
005	MOLINA HIGH SCHOOL	6100 - Personnel	666,497	809,363	142,866
		6100 - Supplemental Pay	30,822	21,179	(9,643)
		6200 - Contracted Services	1,200	1,500	300
		6300 - Supplies and Materials	82,558	40,648	(41,910)
		6400 - Operating Expenses	39,123	23,000	(16,123)
005 Total			820,200	895,690	75,490
006	HILLCREST HIGH SCHOOL	6100 - Personnel	276,040	317,932	41,892
		6100 - Supplemental Pay	5,275	11,053	5,778
		6200 - Contracted Services	8,000	8,000	-
		6300 - Supplies and Materials	36,264	64,650	28,386
		6400 - Operating Expenses	15,862	30,500	14,638
006 Total			341,441	432,135	90,694
007	THOMAS JEFFERSON HIGH SCHOOL	6100 - Personnel	555,689	608,113	52,424
		6100 - Supplemental Pay	6,236	7,541	1,305
		6200 - Contracted Services	1,327	1,440	113
		6300 - Supplies and Materials	65,862	94,096	28,234
		6400 - Operating Expenses	4,800	5,000	200
007 Total			633,914	716,190	82,276
008	J F KIMBALL HIGH SCHOOL	6100 - Personnel	417,142	512,095	94,953
		6100 - Supplemental Pay	21,450	19,520	(1,930)
		6200 - Contracted Services		500	500
		6300 - Supplies and Materials	56,483	35,618	(20,865)
		6400 - Operating Expenses	10,615	10,555	(60)
008 Total			505,690	578,288	72,598
009	LINCOLN HIGH SCHOOL	6100 - Personnel	156,013	180,189	24,176
		6300 - Supplies and Materials	39,759	31,865	(7,894)
		6400 - Operating Expenses	2,270		(2,270)
009 Total			198,042	212,054	14,012
012	PINKSTON HIGH SCHOOL	6100 - Personnel	328,312	349,076	20,764
		6100 - Supplemental Pay	5,700	6,543	843
		6200 - Contracted Services	2,000	2,000	-
		6300 - Supplies and Materials	26,811	25,400	(1,411)
		6400 - Operating Expenses	12,914	12,604	(310)
012 Total			375,737	395,623	19,886
013	ROOSEVELT HIGH SCHOOL	6100 - Personnel	212,352	181,012	(31,340)
		6100 - Supplemental Pay	10,356	6,516	(3,840)
		6300 - Supplies and Materials	31,756	68,594	36,838
		6400 - Operating Expenses	8,235	6,120	(2,115)
013 Total			262,699	262,242	(457)
014	SAMUELL HIGH SCHOOL	6100 - Personnel	625,473	678,871	53,398
		6100 - Supplemental Pay	5,000	3,080	(1,920)
		6200 - Contracted Services	9,100		(9,100)
		6300 - Supplies and Materials	20,561	32,883	12,322
		6400 - Operating Expenses	19,900		(19,900)
014 Total			680,034	714,834	34,800
015	SEAGOVILLE HIGH SCHOOL	6100 - Personnel	381,923	475,250	93,327
		6100 - Supplemental Pay	4,400	3,645	(755)
		6200 - Contracted Services		1,000	1,000
		6300 - Supplies and Materials	36,689	27,560	(9,129)
		6400 - Operating Expenses	38,163	6,155	(32,008)
015 Total			461,175	513,610	52,435
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 - Personnel	497,014	441,086	(55,928)
		6100 - Supplemental Pay	7,174	6,515	(659)
		6200 - Contracted Services	600	18,000	17,400
		6300 - Supplies and Materials	19,706	52,100	32,394
016 Total			524,494	517,701	(6,793)
017	H GRADY SPRUCE HIGH SCHOOL	6100 - Personnel	543,920	557,946	14,026
		6100 - Supplemental Pay	3,436	2,464	(972)
		6200 - Contracted Services	660		(660)
		6300 - Supplies and Materials	25,077	78,916	53,839
		6400 - Operating Expenses	7,015		(7,015)
017 Total			580,108	639,326	59,218

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
018	SUNSET HIGH SCHOOL	6100 - Personnel	730,695	739,937	9,242
		6100 - Supplemental Pay	14,500	4,928	(9,572)
		6200 - Contracted Services	15,442		(15,442)
		6300 - Supplies and Materials	21,796	89,334	67,538
		6400 - Operating Expenses	13,495		(13,495)
018 Total			795,928	834,199	38,271
021	W T WHITE HIGH SCHOOL	6100 - Personnel	611,657	693,982	82,325
		6100 - Supplemental Pay	18,860	17,289	(1,571)
		6300 - Supplies and Materials	18,281	78,675	60,394
		6400 - Operating Expenses	1,000	500	(500)
021 Total			649,798	790,446	140,648
022	WOODROW WILSON HIGH SCHOOL	6100 - Personnel	411,237	410,642	(595)
		6100 - Supplemental Pay	19,318	1,848	(17,470)
		6200 - Contracted Services	1,500		(1,500)
		6300 - Supplies and Materials	9,909	27,105	17,196
022 Total			441,964	439,595	(2,369)
023	D W CARTER HIGH SCHOOL	6100 - Personnel	352,326	371,399	19,073
		6100 - Supplemental Pay	1,800	1,848	48
		6200 - Contracted Services	5,000	3,500	(1,500)
		6300 - Supplies and Materials	17,508	7,073	(10,435)
		6400 - Operating Expenses	4,076	1,500	(2,576)
023 Total			380,710	385,320	4,610
024	NORTH DALLAS HIGH SCHOOL	6100 - Personnel	492,035	488,431	(3,604)
		6100 - Supplemental Pay	9,092	10,621	1,529
		6300 - Supplies and Materials	6,185	9,154	2,969
024 Total			507,312	508,206	894
025	SKYLINE HIGH SCHOOL	6100 - Personnel	1,629,830	1,723,903	94,073
		6100 - Supplemental Pay	12,196	11,704	(492)
		6200 - Contracted Services	29,476		(29,476)
		6300 - Supplies and Materials	97,067	63,603	(33,464)
		6400 - Operating Expenses	10,250		(10,250)
025 Total			1,778,819	1,799,210	20,391
026	SCHOOL OF SCIENCE/ENGINEERING	6100 - Personnel	4,889	15,723	10,834
		6100 - Supplemental Pay	4,185	5,899	1,714
		6200 - Contracted Services	3,886	16,000	12,114
		6300 - Supplies and Materials	70,898	68,442	(2,456)
		6400 - Operating Expenses	12,000	10,000	(2,000)
026 Total			95,858	116,064	20,206
028	EMMETT CONRAD HIGH SCHOOL	6100 - Personnel	461,506	426,985	(34,521)
		6100 - Supplemental Pay	2,400	1,848	(552)
		6300 - Supplies and Materials		34,159	34,159
028 Total			463,906	462,992	(914)
032	JAMES MADISON HIGH SCHOOL	6100 - Personnel	168,622	125,181	(43,441)
		6100 - Supplemental Pay	1,133	3,540	2,407
		6300 - Supplies and Materials	5,364	54,300	48,936
		6400 - Operating Expenses	9,810	13,208	3,398
032 Total			184,929	196,229	11,300
033	BUSINESS MAGNET	6100 - Personnel	103,311	112,002	8,691
		6100 - Supplemental Pay	900	1,232	332
		6200 - Contracted Services	5,400	10,000	4,600
		6300 - Supplies and Materials	30,294	65,728	35,434
		6400 - Operating Expenses	22,120	10,000	(12,120)
033 Total			162,025	198,962	36,937
035	RANGEL ALL GIRLS HIGH SCHOOL	6100 - Personnel	145,608	190,838	45,230
		6100 - Supplemental Pay	600	1,232	632
		6300 - Supplies and Materials	51,411	16,820	(34,591)
		6400 - Operating Expenses	789		(789)
035 Total			198,408	208,890	10,482
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 - Personnel	92,122	78,241	(13,881)
		6100 - Supplemental Pay	1,600	616	(984)
		6200 - Contracted Services	20,141	20,000	(141)
		6300 - Supplies and Materials	32,993	87,507	54,514
		6400 - Operating Expenses	20,259	18,000	(2,259)
036 Total			167,115	204,364	37,249

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 - Personnel	9,169	15,723	6,554
		6100 - Supplemental Pay	3,494	3,540	46
		6200 - Contracted Services	26,000	29,000	3,000
		6300 - Supplies and Materials	40,422	47,000	6,578
		6400 - Operating Expenses	15,500	19,973	4,473
037 Total			94,585	115,236	20,651
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 - Personnel	86,294	114,780	28,486
		6100 - Supplemental Pay	900	1,232	332
		6200 - Contracted Services	27,000		(27,000)
		6300 - Supplies and Materials	3,195	18,345	15,150
		6400 - Operating Expenses	21,943	6,987	(14,956)
038 Total			139,332	141,344	2,012
042	W H ATWELL MIDDLE SCHOOL	6100 - Personnel	338,864	322,556	(16,308)
		6100 - Supplemental Pay	1,200	2,464	1,264
		6200 - Contracted Services	3,000		(3,000)
		6300 - Supplies and Materials	46,567	10,921	(35,646)
		6400 - Operating Expenses	6,000		(6,000)
042 Total			395,631	335,941	(59,690)
043	T W BROWNE MIDDLE SCHOOL	6100 - Personnel	357,949	354,482	(3,467)
		6100 - Supplemental Pay	600	1,232	632
		6200 - Contracted Services	8,405		(8,405)
		6300 - Supplies and Materials	49,831	3,286	(46,545)
		6400 - Operating Expenses	3,715		(3,715)
043 Total			420,500	359,000	(61,500)
044	E H CARY MIDDLE SCHOOL	6100 - Personnel	177,791	228,314	50,523
		6100 - Supplemental Pay	600		(600)
		6300 - Supplies and Materials	75,265	20,363	(54,902)
044 Total			253,656	248,677	(4,979)
045	E B COMSTOCK MIDDLE SCHOOL	6100 - Personnel	283,836	305,045	21,209
		6100 - Supplemental Pay	11,570		(11,570)
		6300 - Supplies and Materials	72,199	99,169	26,970
		6400 - Operating Expenses	21,244		(21,244)
045 Total			388,849	404,214	15,365
046	FRED FLORENCE MIDDLE SCHOOL	6100 - Personnel	223,813	281,996	58,183
		6100 - Supplemental Pay	600	1,848	1,248
		6300 - Supplies and Materials	122,496	87,700	(34,796)
		6400 - Operating Expenses	8,029	10,063	2,034
046 Total			354,938	381,607	26,669
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	6100 - Personnel	192,267	407,955	215,688
		6100 - Supplemental Pay	16,050	1,232	(14,818)
		6200 - Contracted Services	17,000		(17,000)
		6300 - Supplies and Materials	152,921		(152,921)
		6400 - Operating Expenses	11,515		(11,515)
047 Total			389,753	409,187	19,434
048	GASTON MIDDLE SCHOOL	6100 - Personnel	390,836	412,071	21,235
		6100 - Supplemental Pay	5,316	5,654	338
		6200 - Contracted Services	7,341	4,346	(2,995)
		6300 - Supplies and Materials	54,399	24,507	(29,892)
		6400 - Operating Expenses	16,866	10,988	(5,878)
048 Total			474,758	457,566	(17,192)
049	GREINER MIDDLE SCHOOL	6100 - Personnel	495,185	578,019	82,834
		6100 - Supplemental Pay	25,793	3,696	(22,097)
		6200 - Contracted Services	2,647		(2,647)
		6300 - Supplies and Materials	83,959	11,041	(72,918)
		6400 - Operating Expenses	14,122		(14,122)
049 Total			621,706	592,756	(28,950)
050	HILL MIDDLE SCHOOL	6100 - Personnel	293,145	312,409	19,264
		6100 - Supplemental Pay	18,553	2,464	(16,089)
		6200 - Contracted Services	8,575		(8,575)
		6300 - Supplies and Materials	54,343	70,351	16,008
		6400 - Operating Expenses	10,164		(10,164)
050 Total			384,780	385,224	444
051	HOLMES MIDDLE SCHOOL	6100 - Personnel	196,078	260,189	64,111
		6100 - Supplemental Pay	12,582		(12,582)
		6200 - Contracted Services	26,000		(26,000)
		6300 - Supplies and Materials	118,871	62,187	(56,684)
		6400 - Operating Expenses	10,902		(10,902)
051 Total			364,433	322,376	(42,057)
052	HOOD MIDDLE SCHOOL	6100 - Personnel	362,604	372,273	9,669
		6100 - Supplemental Pay	4,460	1,848	(2,612)
		6200 - Contracted Services	780		(780)
		6300 - Supplies and Materials	43,027	87,967	44,940
		6400 - Operating Expenses	12,341		(12,341)
052 Total			423,212	462,088	38,876

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
053	LONG MIDDLE SCHOOL	6100 - Personnel	261,964	324,794	62,830
		6100 - Supplemental Pay	17,716	20,370	2,654
		6200 - Contracted Services	5,000	2,500	(2,500)
		6300 - Supplies and Materials	55,751	29,215	(26,536)
		6400 - Operating Expenses	18,400	12,550	(5,850)
053 Total			358,831	389,429	30,598
054	MARSH MIDDLE SCHOOL	6100 - Personnel	377,753	387,247	9,494
		6100 - Supplemental Pay	1,200	1,232	32
		6200 - Contracted Services	11,700		(11,700)
		6300 - Supplies and Materials	38,762	45,124	6,362
		6400 - Operating Expenses	600		(600)
054 Total			430,015	433,603	3,588
055	RUSK MIDDLE SCHOOL	6100 - Personnel	271,428	214,283	(57,145)
		6100 - Supplemental Pay	2,016	1,232	(784)
		6300 - Supplies and Materials	3,178	23,668	20,490
		6400 - Operating Expenses	2,355		(2,355)
055 Total			278,977	239,183	(39,794)
056	ED WALKER MIDDLE SCHOOL	6100 - Personnel	225,952	231,823	5,871
		6100 - Supplemental Pay	25,780	13,290	(12,490)
		6200 - Contracted Services	11,400	8,400	(3,000)
		6300 - Supplies and Materials	11,999	9,312	(2,687)
		6400 - Operating Expenses	10,655	7,710	(2,945)
056 Total			285,786	270,535	(15,251)
058	SPENCE MIDDLE SCHOOL	6100 - Personnel	368,233	241,250	(126,983)
		6100 - Supplemental Pay	1,800		(1,800)
		6300 - Supplies and Materials	18,270	75,532	57,262
		6400 - Operating Expenses	30,388	49,000	18,612
058 Total			418,691	365,782	(52,909)
059	STOCKARD MIDDLE SCHOOL	6100 - Personnel	399,592	445,890	46,298
		6100 - Supplemental Pay	18,313	19,471	1,158
		6200 - Contracted Services	440	500	60
		6300 - Supplies and Materials	162,115	60,896	(101,219)
		6400 - Operating Expenses	33,108	23,950	(9,158)
059 Total			613,568	550,707	(62,861)
060	STOREY MIDDLE SCHOOL	6100 - Personnel	301,179	254,612	(46,567)
		6100 - Supplemental Pay	4,703	4,750	47
		6300 - Supplies and Materials	6,095	40,853	34,758
		6400 - Operating Expenses	911	911	-
060 Total			312,888	301,126	(11,762)
062	BILLY E DADE MIDDLE SCHOOL	6100 - Personnel	294,456	248,013	(46,443)
		6100 - Supplemental Pay	8,899		(8,899)
		6200 - Contracted Services	5,300		(5,300)
		6300 - Supplies and Materials	30,779	120,934	90,155
		6400 - Operating Expenses	4,200		(4,200)
062 Total			343,634	368,947	25,313
068	QUINTANILLA MIDDLE SCHOOL	6100 - Personnel	446,142	417,172	(28,970)
		6100 - Supplemental Pay	7,976	5,744	(2,232)
		6200 - Contracted Services	9,087	6,000	(3,087)
		6300 - Supplies and Materials	44,723	20,950	(23,773)
		6400 - Operating Expenses	11,592	5,892	(5,700)
068 Total			519,520	455,758	(63,762)
069	SEAGOVILLE MIDDLE SCHOOL	6100 - Personnel	254,068	311,557	57,489
		6100 - Supplemental Pay	45,183	31,851	(13,332)
		6300 - Supplies and Materials	130,911	95,802	(35,109)
		6400 - Operating Expenses	24,249	17,000	(7,249)
069 Total			454,411	456,210	1,799
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	6100 - Personnel	98,211	99,076	865
		6100 - Supplemental Pay	3,000		(3,000)
		6300 - Supplies and Materials	36,449	39,000	2,551
		6400 - Operating Expenses	23,484	17,913	(5,571)
071 Total			161,144	155,989	(5,155)
072	ZUMWALT MIDDLE SCHOOL	6100 - Personnel	160,398	138,914	(21,484)
		6200 - Contracted Services	15,800		(15,800)
		6300 - Supplies and Materials	27,480	47,820	20,340
		6400 - Operating Expenses	16,067		(16,067)
072 Total			219,745	186,734	(33,011)
073	LONGFELLOW MIDDLE SCHOOL	6100 - Personnel	152,240	155,561	3,321
		6300 - Supplies and Materials	1,782	11,279	9,497
073 Total			154,022	166,840	12,818
074	EDISON LEARNING CENTER	6100 - Personnel	165,672	202,011	36,339
		6100 - Supplemental Pay	10,240	6,566	(3,674)
		6200 - Contracted Services	5,000	2,000	(3,000)
		6300 - Supplies and Materials	58,718	14,885	(43,833)
		6400 - Operating Expenses	41,155	6,486	(34,669)
074 Total			280,785	231,948	(48,837)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
076	H W LANG MIDDLE SCHOOL	6100 - Personnel	372,412	376,575	4,163
		6100 - Supplemental Pay	6,748	1,232	(5,516)
		6200 - Contracted Services	1,280		(1,280)
		6300 - Supplies and Materials	38,884	42,684	3,800
		6400 - Operating Expenses	8,862		(8,862)
076 Total			428,186	420,491	(7,695)
077	HECTOR GARCIA MIDDLE SCHOOL	6100 - Personnel	289,966	336,872	46,906
		6100 - Supplemental Pay	4,542	616	(3,926)
		6200 - Contracted Services	7,665		(7,665)
		6300 - Supplies and Materials	59,048	41,858	(17,190)
		6400 - Operating Expenses	16,776		(16,776)
077 Total			377,997	379,346	1,349
079	FRANCISCO MEDRANO MIDDLE SCHOOL	6100 - Personnel	269,037	325,381	56,344
		6100 - Supplemental Pay	29,802	1,848	(27,954)
		6200 - Contracted Services	15,856		(15,856)
		6300 - Supplies and Materials	67,944	66,133	(1,811)
		6400 - Operating Expenses	6,210		(6,210)
079 Total			388,849	393,362	4,513
083	SAM TASBY MIDDLE SCHOOL	6100 - Personnel	282,312	338,271	55,959
		6100 - Supplemental Pay	5,664	1,232	(4,432)
		6200 - Contracted Services	800		(800)
		6300 - Supplies and Materials	78,248	29,444	(48,804)
		6400 - Operating Expenses	6,000		(6,000)
083 Total			373,024	368,947	(4,077)
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 - Personnel	79,238	123,929	44,691
		6200 - Contracted Services	7,000		(7,000)
		6300 - Supplies and Materials	30,978	10,663	(20,315)
		6400 - Operating Expenses	19,000		(19,000)
085 Total			136,216	134,592	(1,624)
088	TRINIDAD GARZA EARLY COLLEGE	6100 - Personnel	130,297	132,491	2,194
		6100 - Supplemental Pay	1,700		(1,700)
		6300 - Supplies and Materials	13,175	21,231	8,056
		6400 - Operating Expenses	8,850	10,405	1,555
088 Total			154,022	164,127	10,105
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 - Personnel	68,974	65,526	(3,448)
		6300 - Supplies and Materials	900	25,203	24,303
		6400 - Operating Expenses	535	2,000	1,465
090 Total			70,409	92,729	22,320
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 - Personnel	377,729	351,183	(26,546)
		6100 - Supplemental Pay	4,250	23,592	19,342
		6200 - Contracted Services	5,607	5,000	(607)
		6300 - Supplies and Materials	111,378	121,649	10,271
		6400 - Operating Expenses	9,253		(9,253)
100 Total			508,217	501,424	(6,793)
101	J Q ADAMS ELEMENTARY	6100 - Personnel	155,443	153,694	(1,749)
		6100 - Supplemental Pay	26,713	36,400	9,687
		6200 - Contracted Services	2,500	2,500	-
		6300 - Supplies and Materials	106,766	145,841	39,075
		6400 - Operating Expenses	19,205	7,000	(12,205)
101 Total			310,627	345,435	34,808
103	GABE ALLEN (INTERNAL CHARTER) ELEM	6100 - Personnel	213,636	236,022	22,386
		6100 - Supplemental Pay	8,480	1,232	(7,248)
		6200 - Contracted Services	2,575		(2,575)
		6300 - Supplies and Materials	27,839	21,371	(6,468)
		6400 - Operating Expenses	3,387		(3,387)
103 Total			255,917	258,625	2,708
104	WILLIAM ANDERSON ELEMENTARY	6100 - Personnel	294,004	333,321	39,317
		6100 - Supplemental Pay	22,920	14,260	(8,660)
		6300 - Supplies and Materials	18,119	15,036	(3,083)
104 Total			335,043	362,617	27,574
105	ARCADIA PARK ELEMENTARY	6100 - Personnel	268,920	263,702	(5,218)
		6100 - Supplemental Pay	300		(300)
		6300 - Supplies and Materials	36,536	31,546	(4,990)
		6400 - Operating Expenses	350		(350)
105 Total			306,106	295,248	(10,858)
108	BAYLES ELEMENTARY	6100 - Personnel	197,613	200,321	2,708
		6100 - Supplemental Pay	3,000	2,976	(24)
		6300 - Supplies and Materials	48,154	39,428	(8,726)
		6400 - Operating Expenses	7,150	5,500	(1,650)
108 Total			255,917	248,225	(7,692)
109	BLAIR ELEMENTARY	6100 - Personnel	293,019	241,641	(51,378)
		6100 - Supplemental Pay	1,281	7,014	5,733
		6300 - Supplies and Materials	45,945	59,679	13,734
		6400 - Operating Expenses	3,389	5,000	1,611
109 Total			343,634	313,334	(30,300)
110	BLANTON ELEMENTARY	6100 - Personnel	178,089	267,652	89,563
		6100 - Supplemental Pay	13,650		(13,650)
		6200 - Contracted Services	8,935		(8,935)
		6300 - Supplies and Materials	95,165	25,787	(69,378)
		6400 - Operating Expenses	5,293		(5,293)
110 Total			301,132	293,439	(7,693)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
112	BOWIE ELEMENTARY	6100 - Personnel	139,494	194,405	54,911
		6100 - Supplemental Pay	75		(75)
		6300 - Supplies and Materials	80,242	52,725	(27,517)
		6400 - Operating Expenses	1,290	2,000	710
112 Total			221,101	249,130	28,029
114	BRYAN ELEMENTARY	6100 - Personnel	185,997	213,217	27,220
		6100 - Supplemental Pay	24,034	616	(23,418)
		6200 - Contracted Services	6,750		(6,750)
		6300 - Supplies and Materials	47,727	16,307	(31,420)
114 Total			264,508	230,140	(34,368)
115	HARRELL BUDD ELEMENTARY	6100 - Personnel	222,763	186,227	(36,536)
		6300 - Supplies and Materials	15,520	34,418	18,898
115 Total			238,283	220,645	(17,638)
116	BURNET ELEMENTARY	6100 - Personnel	296,889	347,142	50,253
		6100 - Supplemental Pay	16,100	10,618	(5,482)
		6300 - Supplies and Materials	168,099	74,486	(93,613)
116 Total			481,088	432,246	(48,842)
117	BURLESON ELEMENTARY	6100 - Personnel	253,356	264,846	11,490
		6100 - Supplemental Pay	20,447	16,461	(3,986)
		6200 - Contracted Services	7,200	7,200	-
		6300 - Supplies and Materials	33,693	21,209	(12,484)
117 Total			314,696	309,716	(4,980)
118	BUSHMAN ELEMENTARY	6100 - Personnel	198,844	199,618	774
		6100 - Supplemental Pay	348		(348)
		6200 - Contracted Services	1,937		(1,937)
		6300 - Supplies and Materials	52,384	11,984	(40,400)
		6400 - Operating Expenses	1,500		(1,500)
118 Total			255,013	211,602	(43,411)
119	CABELL ELEMENTARY	6100 - Personnel	162,563	136,452	(26,111)
		6300 - Supplies and Materials	81,267	115,512	34,245
		6400 - Operating Expenses	4,400	4,400	-
119 Total			248,230	256,364	8,134
120	CAILLET ELEMENTARY	6100 - Personnel	207,083	193,977	(13,106)
		6100 - Supplemental Pay	23,489	616	(22,873)
		6300 - Supplies and Materials	66,934	98,846	31,912
		6400 - Operating Expenses	1,817		(1,817)
120 Total			299,323	293,439	(5,884)
121	CARPENTER ELEMENTARY	6100 - Personnel	158,647	149,356	(9,291)
		6300 - Supplies and Materials	14,676	5,729	(8,947)
		6400 - Operating Expenses	2,111		(2,111)
121 Total			175,434	155,085	(20,349)
122	CARR ELEMENTARY	6100 - Personnel	150,100	136,435	(13,665)
		6300 - Supplies and Materials	34,377	37,639	3,262
122 Total			184,477	174,074	(10,403)
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	6100 - Personnel	149,024	144,084	(4,940)
		6100 - Supplemental Pay	600		(600)
		6200 - Contracted Services	3,000		(3,000)
		6300 - Supplies and Materials	75,012	61,188	(13,824)
		6400 - Operating Expenses	700		(700)
124 Total			228,336	205,272	(23,064)
125	CASA VIEW ELEMENTARY	6100 - Personnel	222,437	231,399	8,962
		6100 - Supplemental Pay	8,899	12,412	3,513
		6200 - Contracted Services	4,675	4,700	25
		6300 - Supplies and Materials	79,988	38,401	(41,587)
		6400 - Operating Expenses	8,645	6,979	(1,666)
125 Total			324,644	293,891	(30,753)
126	CENTRAL ELEMENTARY	6100 - Personnel	99,253	100,818	1,565
		6100 - Supplemental Pay	490		(490)
		6300 - Supplies and Materials	98,463	97,481	(982)
		6400 - Operating Expenses	1,644	2,000	356
126 Total			199,850	200,299	449
128	MARTIN LUTHER KING, JR LEARNING CEN	6100 - Personnel	132,516	163,746	31,230
		6100 - Supplemental Pay	24,430	11,796	(12,634)
		6200 - Contracted Services	863	2,161	1,298
		6300 - Supplies and Materials	60,127	21,000	(39,127)
		6400 - Operating Expenses		2,500	2,500
128 Total			217,936	201,203	(16,733)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
129	CONNER ELEMENTARY	6100 - Personnel	249,715	233,199	(16,516)
		6100 - Supplemental Pay	2,710		(2,710)
		6300 - Supplies and Materials	20,174	83,752	63,578
		6400 - Operating Expenses	500		(500)
129 Total			273,099	316,951	43,852
130	COWART ELEMENTARY	6100 - Personnel	251,271	243,853	(7,418)
		6100 - Supplemental Pay	7,720	3,567	(4,153)
		6200 - Contracted Services	4,075		(4,075)
		6300 - Supplies and Materials	43,944	37,429	(6,515)
130 Total			307,010	284,849	(22,161)
131	ZARAGOZA ELEMENTARY	6100 - Personnel	150,051	126,108	(23,943)
		6100 - Supplemental Pay	7,705	6,067	(1,638)
		6200 - Contracted Services	2,400		(2,400)
		6300 - Supplies and Materials	36,536	29,299	(7,237)
		6400 - Operating Expenses	3,610	23,000	19,390
131 Total			200,302	184,474	(15,828)
133	JORDAN ELEMENTARY	6100 - Personnel	198,342	193,030	(5,312)
		6200 - Contracted Services	1,300		(1,300)
		6300 - Supplies and Materials	60,727	98,601	37,874
		6400 - Operating Expenses	12,277		(12,277)
133 Total			272,646	291,631	18,985
134	GEORGE BANNERMAN DEALEY MONTESSORI	6100 - Personnel	35,101	37,421	2,320
		6300 - Supplies and Materials	72,102	79,069	6,967
		6400 - Operating Expenses	7,570		(7,570)
134 Total			114,773	116,490	1,717
135	DEGOLYER ELEMENTARY	6100 - Personnel	75,553	71,181	(4,372)
		6100 - Supplemental Pay		10,618	10,618
		6300 - Supplies and Materials	2,862	6,358	3,496
		6400 - Operating Expenses	2,385	7,500	5,115
135 Total			80,800	95,657	14,857
136	DONALD ELEMENTARY	6100 - Personnel	142,710	165,879	23,169
		6100 - Supplemental Pay	10,000	1,181	(8,819)
		6300 - Supplies and Materials	48,383	24,956	(23,427)
		6400 - Operating Expenses	7,800	1,500	(6,300)
136 Total			208,893	193,516	(15,377)
137	DORSEY ELEMENTARY	6100 - Personnel	181,565	176,797	(4,768)
		6100 - Supplemental Pay	10,708	1,232	(9,476)
		6300 - Supplies and Materials	42,757	57,989	15,232
		6400 - Operating Expenses	3,705		(3,705)
137 Total			238,735	236,018	(2,717)
139	DUNBAR ELEMENTARY	6100 - Personnel	206,039	268,120	62,081
		6100 - Supplemental Pay	2,250		(2,250)
		6200 - Contracted Services	14,375		(14,375)
		6300 - Supplies and Materials	53,493		(53,493)
		6400 - Operating Expenses	4,176		(4,176)
139 Total			280,333	268,120	(12,213)
140	EARHART ELEMENTARY	6100 - Personnel	69,017	87,264	18,247
		6200 - Contracted Services	2,578		(2,578)
		6300 - Supplies and Materials	22,441		(22,441)
		6400 - Operating Expenses	11,315		(11,315)
140 Total			105,351	87,264	(18,087)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 - Personnel	64,786	57,374	(7,412)
		6100 - Supplemental Pay	14,898	17,807	2,909
		6200 - Contracted Services	4,500	5,000	500
		6300 - Supplies and Materials	56,418	62,721	6,303
		6400 - Operating Expenses	14,938	15,800	862
141 Total			155,540	158,702	3,162
142	ERVIN ELEMENTARY	6100 - Personnel	216,081	212,200	(3,881)
		6200 - Contracted Services	4,920	8,000	3,080
		6300 - Supplies and Materials	63,557	75,547	11,990
		6400 - Operating Expenses	3,462	9,900	6,438
142 Total			288,020	305,647	17,627
144	FIELD ELEMENTARY	6100 - Personnel	184,735	145,635	(39,100)
		6100 - Supplemental Pay	4,337		(4,337)
		6300 - Supplies and Materials	22,266	48,786	26,520
		6400 - Operating Expenses	6,598		(6,598)
144 Total			217,936	194,421	(23,515)
145	FOSTER ELEMENTARY	6100 - Personnel	324,945	306,869	(18,076)
		6100 - Supplemental Pay	11,045	616	(10,429)
		6200 - Contracted Services	4,000		(4,000)
		6300 - Supplies and Materials	36,112	47,445	11,333
		6400 - Operating Expenses	2,800		(2,800)
145 Total			378,902	354,930	(23,972)

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
147	GILL ELEMENTARY	6100 - Personnel	153,860	212,860	59,000
		6100 - Supplemental Pay	23,526	20,055	(3,471)
		6200 - Contracted Services	4,750	5,000	250
		6300 - Supplies and Materials	139,189	69,205	(69,984)
		6400 - Operating Expenses	4,675	4,405	(270)
147 Total			326,000	311,525	(14,475)
148	GOOCH ELEMENTARY	6100 - Personnel	65,311	60,460	(4,851)
		6100 - Supplemental Pay	10,678	15,929	5,251
		6200 - Contracted Services	4,500	5,000	500
		6300 - Supplies and Materials	23,266	40,152	16,886
		6400 - Operating Expenses	2,500	3,250	750
148 Total			106,255	124,791	18,536
149	HALL ELEMENTARY	6100 - Personnel	161,185	245,060	83,875
		6100 - Supplemental Pay	6,663		(6,663)
		6300 - Supplies and Materials	65,895		(65,895)
		6400 - Operating Expenses	17,200		(17,200)
149 Total			250,943	245,060	(5,883)
152	HENDERSON ELEMENTARY	6100 - Personnel	194,238	186,915	(7,323)
		6100 - Supplemental Pay	8,951	11,824	2,873
		6300 - Supplies and Materials	30,104	13,482	(16,622)
		6400 - Operating Expenses	4,990	2,546	(2,444)
152 Total			238,283	214,767	(23,516)
153	HEXTER ELEMENTARY	6100 - Personnel	146,536	132,131	(14,405)
		6100 - Supplemental Pay	3,098	1,771	(1,327)
		6200 - Contracted Services	2,575	2,575	-
		6300 - Supplies and Materials	8,980	14,873	5,893
153 Total			161,189	151,350	(9,839)
154	LARRY SMITH ELEMENTARY	6100 - Personnel	260,363	235,348	(25,015)
		6100 - Supplemental Pay	945	1,181	236
		6300 - Supplies and Materials	55,519	88,486	32,967
		6400 - Operating Expenses	2,391	5,500	3,109
154 Total			319,218	330,515	11,297
155	C A TATUM JR ELEMENTARY	6100 - Personnel	191,813	276,258	84,445
		6100 - Supplemental Pay	19,157		(19,157)
		6300 - Supplies and Materials	61,346		(61,346)
		6400 - Operating Expenses	19,321		(19,321)
155 Total			291,637	276,258	(15,379)
156	HAWTHORNE ELEMENTARY	6100 - Personnel	160,197	158,408	(1,789)
		6100 - Supplemental Pay	5,480	616	(4,864)
		6300 - Supplies and Materials	36,621	44,892	8,271
		6400 - Operating Expenses	4,787		(4,787)
156 Total			207,085	203,916	(3,169)
157	HOGG ELEMENTARY	6100 - Personnel	71,933	103,993	32,060
		6100 - Supplemental Pay	12,303		(12,303)
		6300 - Supplies and Materials	27,758		(27,758)
		6400 - Operating Expenses	1,948		(1,948)
157 Total			113,942	103,993	(9,949)
158	HOOE ELEMENTARY	6100 - Personnel	143,431	134,331	(9,100)
		6100 - Supplemental Pay	8,000		(8,000)
		6300 - Supplies and Materials	46,159	40,196	(5,963)
158 Total			197,590	174,527	(23,063)
159	HOTCHKISS ELEMENTARY	6100 - Personnel	269,719	447,455	177,736
		6100 - Supplemental Pay	8,050	616	(7,434)
		6200 - Contracted Services	11,670		(11,670)
		6300 - Supplies and Materials	150,248		(150,248)
		6400 - Operating Expenses	15,176		(15,176)
159 Total			454,863	448,071	(6,792)
160	HOUSTON ELEMENTARY	6100 - Personnel	68,148	63,395	(4,753)
		6100 - Supplemental Pay	6,000	10,924	4,924
		6300 - Supplies and Materials	25,030	13,028	(12,002)
		6400 - Operating Expenses	6,173	5,794	(379)
160 Total			105,351	93,141	(12,210)
161	IRELAND ELEMENTARY	6100 - Personnel	210,199	203,899	(6,300)
		6100 - Supplemental Pay	15,301		(15,301)
		6300 - Supplies and Materials	38,103	58,343	20,240
161 Total			263,603	262,242	(1,361)
163	JOHNSTON ELEMENTARY	6100 - Personnel	173,377	166,604	(6,773)
		6100 - Supplemental Pay	9,080	11,799	2,719
		6300 - Supplies and Materials	28,594	29,349	755
		6400 - Operating Expenses	3,720	3,850	130
163 Total			214,771	211,602	(3,169)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
164	JONES ELEMENTARY	6100 - Personnel	264,589	260,386	(4,203)
		6100 - Supplemental Pay	10,103	5,516	(4,587)
		6200 - Contracted Services	2,500	2,000	(500)
		6300 - Supplies and Materials	42,425	23,750	(18,675)
		6400 - Operating Expenses	10,000	4,500	(5,500)
164 Total			329,617	296,152	(33,465)
166	KIEST ELEMENTARY	6100 - Personnel	207,933	257,269	49,336
		6100 - Supplemental Pay	2,892		(2,892)
		6200 - Contracted Services	5,300		(5,300)
		6300 - Supplies and Materials	89,579	67,820	(21,759)
		6400 - Operating Expenses	19,392		(19,392)
166 Total			325,096	325,089	(7)
167	KLEBERG ELEMENTARY	6100 - Personnel	159,115	194,826	35,711
		6100 - Supplemental Pay	14,761	11,234	(3,527)
		6200 - Contracted Services	6,331	5,576	(755)
		6300 - Supplies and Materials	78,204	51,148	(27,056)
		6400 - Operating Expenses	2,480	3,075	595
167 Total			260,891	265,859	4,968
168	KNIGHT ELEMENTARY	6100 - Personnel	196,506	194,391	(2,115)
		6100 - Supplemental Pay	21,269	20,082	(1,187)
		6200 - Contracted Services	2,575	2,575	-
		6300 - Supplies and Materials	51,249	38,864	(12,385)
		6400 - Operating Expenses	1,500		(1,500)
168 Total			273,099	255,912	(17,187)
169	KRAMER ELEMENTARY	6100 - Personnel	95,188	152,084	56,896
		6100 - Supplemental Pay	35,148	18,927	(16,221)
		6200 - Contracted Services	8,000	2,901	(5,099)
		6300 - Supplies and Materials	67,112	21,850	(45,262)
		6400 - Operating Expenses	5,998	500	(5,498)
169 Total			211,446	196,262	(15,184)
170	LAGOW ELEMENTARY	6100 - Personnel	142,733	186,906	44,173
		6100 - Supplemental Pay	43,465	11,261	(32,204)
		6300 - Supplies and Materials	24,971	37,324	12,353
		6400 - Operating Expenses	10,385	5,500	(4,885)
170 Total			221,554	240,991	19,437
172	J T BRASHEAR ELEMENTARY	6100 - Personnel	214,286	194,079	(20,207)
		6100 - Supplemental Pay	300	616	316
		6200 - Contracted Services	2,520		(2,520)
		6300 - Supplies and Materials	52,965	85,180	32,215
		6400 - Operating Expenses	8,906		(8,906)
172 Total			278,977	279,875	898
173	LANIER ELEMENTARY	6100 - Personnel	169,133	163,132	(6,001)
		6100 - Supplemental Pay	4,000	16,515	12,515
		6300 - Supplies and Materials	54,365	65,158	10,793
		6400 - Operating Expenses	13,950	20,150	6,200
173 Total			241,448	264,955	23,507
174	R E LEE ELEMENTARY	6100 - Personnel	93,109	90,361	(2,748)
		6100 - Supplemental Pay	7,500	2,656	(4,844)
		6300 - Supplies and Materials	17,356	31,500	14,144
		6400 - Operating Expenses		1,073	1,073
174 Total			117,965	125,590	7,625
175	U LEE ELEMENTARY	6100 - Personnel	130,245	220,360	90,115
		6100 - Supplemental Pay	5,000		(5,000)
		6300 - Supplies and Materials	122,151	55,898	(66,253)
		6400 - Operating Expenses	25,198		(25,198)
175 Total			282,594	276,258	(6,336)
176	JACK LOWE, SR ELEMENTARY	6100 - Personnel	242,015	234,015	(8,000)
		6100 - Supplemental Pay	6,984	15,337	8,353
		6300 - Supplies and Materials	31,608	28,262	(3,346)
		6400 - Operating Expenses	1,082		(1,082)
176 Total			281,689	277,614	(4,075)
177	LIPSCOMB ELEMENTARY	6100 - Personnel	188,786	185,627	(3,159)
		6100 - Supplemental Pay	3,511		(3,511)
		6300 - Supplies and Materials	2,373	19,645	17,272
		6400 - Operating Expenses	2,920		(2,920)
177 Total			197,590	205,272	7,682
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 - Personnel	125,504	98,626	(26,878)
		6100 - Supplemental Pay	600		(600)
		6200 - Contracted Services	200	3,200	3,000
		6300 - Supplies and Materials	13,655	32,642	18,987
		6400 - Operating Expenses	2,468	6,600	4,132
178 Total			142,427	141,068	(1,359)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
180	MACON ELEMENTARY	6100 - Personnel	207,612	203,973	(3,639)
		6100 - Supplemental Pay	9,325	14,774	5,449
		6300 - Supplies and Materials	27,224	28,122	898
	180 Total		244,161	246,869	2,708
181	MAPLE LAWN ELEMENTARY	6100 - Personnel	221,957	218,701	(3,256)
		6200 - Contracted Services	1,875	2,500	625
		6300 - Supplies and Materials	41,746	28,141	(13,605)
		6400 - Operating Expenses	7,973	2,500	(5,473)
	181 Total		273,551	251,842	(21,709)
182	MARCUS ELEMENTARY	6100 - Personnel	381,108	385,062	3,954
		6100 - Supplemental Pay	1,600	1,232	(368)
		6300 - Supplies and Materials	48,385	40,979	(7,406)
		6400 - Operating Expenses	2,519		(2,519)
	182 Total		433,612	427,273	(6,339)
183	MARSALIS ELEMENTARY	6100 - Personnel	206,752	211,092	4,340
		6100 - Supplemental Pay	2,382	1,232	(1,150)
		6200 - Contracted Services	700		(700)
		6300 - Supplies and Materials	11,763	2,443	(9,320)
		6400 - Operating Expenses	4,930		(4,930)
	183 Total		226,527	214,767	(11,760)
184	MILAM ELEMENTARY	6100 - Personnel	96,637	98,752	2,115
		6100 - Supplemental Pay	300	616	316
		6300 - Supplies and Materials	9,332	10,737	1,405
		6400 - Operating Expenses	8,125	7,000	(1,125)
	184 Total		114,394	117,105	2,711
185	MILLER ELEMENTARY	6100 - Personnel	145,120	135,706	(9,414)
		6100 - Supplemental Pay	9,649	10,848	1,199
		6300 - Supplies and Materials	12,266	12,319	53
		6400 - Operating Expenses	2,069	6,611	4,542
	185 Total		169,104	165,484	(3,620)
186	MILLS ELEMENTARY	6100 - Personnel	164,397	198,984	34,587
		6100 - Supplemental Pay	5,500		(5,500)
		6200 - Contracted Services	6,100		(6,100)
		6300 - Supplies and Materials	46,817	9,001	(37,816)
		6400 - Operating Expenses	1,000		(1,000)
	186 Total		223,814	207,985	(15,829)
187	MOSELEY ELEMENTARY	6100 - Personnel	306,255	254,883	(51,372)
		6100 - Supplemental Pay	1,200	1,232	32
		6300 - Supplies and Materials	8,146	62,634	54,488
		6400 - Operating Expenses		19,000	19,000
	187 Total		315,601	337,749	22,148
188	MT AUBURN ELEMENTARY	6100 - Personnel	236,462	238,230	1,768
		6100 - Supplemental Pay	1,200	18,312	17,112
		6300 - Supplies and Materials	35,889	66,739	30,850
	188 Total		273,551	323,281	49,730
189	OLIVER ELEMENTARY	6100 - Personnel	65,710	128,257	62,547
		6100 - Supplemental Pay	9,000	2,898	(6,102)
		6200 - Contracted Services	15,000		(15,000)
		6300 - Supplies and Materials	49,831	13,738	(36,093)
		6400 - Operating Expenses	22,329	12,000	(10,329)
	189 Total		161,870	156,893	(4,977)
190	PEABODY ELEMENTARY	6100 - Personnel	162,149	239,019	76,870
		6100 - Supplemental Pay	13,810	616	(13,194)
		6300 - Supplies and Materials	82,671		(82,671)
	190 Total		258,630	239,635	(18,995)
191	PEASE ELEMENTARY	6100 - Personnel	203,489	220,664	17,175
		6100 - Supplemental Pay	1,000		(1,000)
		6300 - Supplies and Materials	40,124	6,763	(33,361)
	191 Total		244,613	227,427	(17,186)
192	PEELER ELEMENTARY	6100 - Personnel	107,211	106,492	(719)
		6100 - Supplemental Pay	19,694	21,975	2,281
		6300 - Supplies and Materials	45,725	44,703	(1,022)
		6400 - Operating Expenses	1,900		(1,900)
	192 Total		174,530	173,170	(1,360)
193	PERSHING ELEMENTARY	6100 - Personnel	207,885	206,347	(1,538)
		6100 - Supplemental Pay	4,100	8,875	4,775
		6300 - Supplies and Materials	21,324	20,343	(981)
	193 Total		233,309	235,565	2,256
194	POLK ELEMENTARY	6100 - Personnel	176,055	203,483	27,428
		6100 - Supplemental Pay	404		(404)
		6300 - Supplies and Materials	73,511	19,423	(54,088)
		6400 - Operating Expenses	1,425		(1,425)
	194 Total		251,395	222,906	(28,489)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
195	PRESTON HOLLOW ELEMENTARY	6100 - Personnel	97,820	161,424	63,604
		6100 - Supplemental Pay	5,600	3,072	(2,528)
		6200 - Contracted Services	7,000	4,000	(3,000)
		6300 - Supplies and Materials	64,014	18,190	(45,824)
		6400 - Operating Expenses	1,000	500	(500)
195 Total			175,434	187,186	11,752
196	RAY ELEMENTARY	6100 - Personnel	110,745	107,933	(2,812)
		6100 - Supplemental Pay	2,052	2,360	308
		6300 - Supplies and Materials	51,721	34,887	(16,834)
		6400 - Operating Expenses	19,959	11,713	(8,246)
196 Total			184,477	156,893	(27,584)
197	REAGAN ELEMENTARY	6100 - Personnel	198,240	168,456	(29,784)
		6100 - Supplemental Pay	11,286	13,455	2,169
		6300 - Supplies and Materials	44,582	45,064	482
197 Total			254,108	226,975	(27,133)
198	REILLY ELEMENTARY	6100 - Personnel	144,497	181,958	37,461
		6100 - Supplemental Pay	4,650	1,181	(3,469)
		6200 - Contracted Services	2,575	2,500	(75)
		6300 - Supplies and Materials	64,751	31,267	(33,484)
		6400 - Operating Expenses	10,054	6,000	(4,054)
198 Total			226,527	222,906	(3,621)
199	REINHARDT ELEMENTARY	6100 - Personnel	186,291	211,950	25,659
		6100 - Supplemental Pay	5,811	3,540	(2,271)
		6200 - Contracted Services	2,575	2,460	(115)
		6300 - Supplies and Materials	83,632	80,700	(2,932)
		6400 - Operating Expenses	215	215	-
199 Total			278,524	298,865	20,341
200	RHOADS ELEMENTARY	6100 - Personnel	226,744	226,415	(329)
		6100 - Supplemental Pay	7,272	17,134	9,862
		6300 - Supplies and Materials	40,429	70,839	30,410
		6400 - Operating Expenses	19,000	31,500	12,500
200 Total			293,445	345,888	52,443
201	RICE ELEMENTARY	6100 - Personnel	214,378	196,447	(17,931)
		6100 - Supplemental Pay	888	1,797	909
		6200 - Contracted Services	1,000	1,000	-
		6300 - Supplies and Materials	12,315	26,500	14,185
		6400 - Operating Expenses	3,824	27,455	23,631
201 Total			232,405	253,199	20,794
202	ROBERTS ELEMENTARY SCHOOL	6100 - Personnel	222,036	259,672	37,636
		6100 - Supplemental Pay	1,151	616	(535)
		6200 - Contracted Services	4,600		(4,600)
		6300 - Supplies and Materials	19,016	47,620	28,604
		6400 - Operating Expenses	700		(700)
202 Total			247,503	307,908	60,405
203	ROGERS ELEMENTARY	6100 - Personnel	80,956	198,618	117,662
		6100 - Supplemental Pay	17,837		(17,837)
		6200 - Contracted Services	3,246		(3,246)
		6300 - Supplies and Materials	98,104	4,846	(93,258)
		6400 - Operating Expenses	11,011		(11,011)
203 Total			211,154	203,464	(7,690)
204	ROSEMONT ELEMENTARY	6100 - Personnel	110,958	193,950	82,992
		6100 - Supplemental Pay	3,600	2,360	(1,240)
		6200 - Contracted Services	1,000		(1,000)
		6300 - Supplies and Materials	71,130	49,468	(21,662)
		6400 - Operating Expenses	16,900		(16,900)
204 Total			203,588	245,778	42,190
205	RUSSELL ELEMENTARY	6100 - Personnel	202,708	238,379	35,671
		6200 - Contracted Services	700	1,700	1,000
		6300 - Supplies and Materials	124,327	78,266	(46,061)
		6400 - Operating Expenses	18,160	18,500	340
205 Total			345,895	336,845	(9,050)
206	SANGER ELEMENTARY	6100 - Personnel	157,773	151,562	(6,211)
		6100 - Supplemental Pay	4,448	15,899	11,451
		6300 - Supplies and Materials	52,814	57,804	4,990
		6400 - Operating Expenses	863	10,300	9,437
206 Total			215,898	235,565	19,667
207	SAN JACINTO ELEMENTARY	6100 - Personnel	170,235	164,398	(5,837)
		6100 - Supplemental Pay	2,930	616	(2,314)
		6300 - Supplies and Materials	58,388	83,211	24,823
		6400 - Operating Expenses	6,730		(6,730)
207 Total			238,283	248,225	9,942
208	SEAGOVILLE ELEMENTARY	6100 - Personnel	182,272	175,093	(7,179)
		6100 - Supplemental Pay	13,350		(13,350)
		6300 - Supplies and Materials	49,104	85,792	36,688
		6400 - Operating Expenses	13,000		(13,000)
208 Total			257,726	260,885	3,159

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
209	SILBERSTEIN ELEMENTARY	6100 - Personnel	239,962	356,123	116,161
		6100 - Supplemental Pay	58,064	616	(57,448)
		6300 - Supplies and Materials	41,087		(41,087)
	209 Total		339,113	356,739	17,626
210	STEMMONS ELEMENTARY	6100 - Personnel	275,487	288,821	13,334
		6100 - Supplemental Pay	25,000	29,491	4,491
		6300 - Supplies and Materials	56,259	42,948	(13,311)
	210 Total		356,746	361,260	4,514
211	STEVENS PARK ELEMENTARY	6100 - Personnel	207,662	225,413	17,751
		6100 - Supplemental Pay	28,664		(28,664)
		6200 - Contracted Services	5,575		(5,575)
		6300 - Supplies and Materials	85,429	78,426	(7,003)
		6400 - Operating Expenses	5,000		(5,000)
	211 Total		332,330	303,839	(28,491)
212	HARRY STONE MONTESSORI SCHOOL	6100 - Personnel	62,605	57,804	(4,801)
		6300 - Supplies and Materials	76,293	91,846	15,553
		6400 - Operating Expenses	5,655		(5,655)
	212 Total		144,553	149,650	5,097
213	TERRY ELEMENTARY	6100 - Personnel	128,107	173,622	45,515
		6100 - Supplemental Pay	13,000		(13,000)
		6300 - Supplies and Materials	24,283		(24,283)
		6400 - Operating Expenses	5,975		(5,975)
	213 Total		171,365	173,622	2,257
215	THORNTON ELEMENTARY	6100 - Personnel	162,875	144,529	(18,346)
		6100 - Supplemental Pay	8,000		(8,000)
		6300 - Supplies and Materials	27,262	58,030	30,768
		6400 - Operating Expenses	9,400		(9,400)
	215 Total		207,537	202,559	(4,978)
216	TITCHE ELEMENTARY	6100 - Personnel	203,463	350,764	147,301
		6100 - Supplemental Pay	20,000		(20,000)
		6200 - Contracted Services	23,500		(23,500)
		6300 - Supplies and Materials	164,039	79,222	(84,817)
		6400 - Operating Expenses	25,775		(25,775)
	216 Total		436,777	429,986	(6,791)
218	TRUETT ELEMENTARY	6100 - Personnel	365,342	445,849	80,507
		6100 - Supplemental Pay	34,369	23,081	(11,288)
		6200 - Contracted Services	7,170	1,000	(6,170)
		6300 - Supplies and Materials	65,466	9,791	(55,675)
		6400 - Operating Expenses	1,958		(1,958)
	218 Total		474,305	479,721	5,416
219	TURNER ELEMENTARY	6100 - Personnel	104,699	141,660	36,961
		6100 - Supplemental Pay	3,000		(3,000)
		6300 - Supplies and Materials	22,285	2,835	(19,450)
	219 Total		129,984	144,495	14,511
220	TWAIN ELEMENTARY	6100 - Personnel	81,341	112,906	31,565
		6100 - Supplemental Pay	3,500	3,540	40
		6200 - Contracted Services	8,015	4,000	(4,015)
		6300 - Supplies and Materials	65,541	27,213	(38,328)
		6400 - Operating Expenses	2,568	2,000	(568)
	220 Total		160,965	149,659	(11,306)
222	URBAN PARK ELEMENTARY	6100 - Personnel	239,190	241,701	2,511
		6100 - Supplemental Pay	600	616	16
		6300 - Supplies and Materials	32,404	30,324	(2,080)
	222 Total		272,194	272,641	447
224	WALNUT HILL ELEMENTARY	6100 - Personnel	95,545	121,332	25,787
		6100 - Supplemental Pay	4,013	2,360	(1,653)
		6300 - Supplies and Materials	33,830	18,250	(15,580)
		6400 - Operating Expenses	7,725	2,553	(5,172)
	224 Total		141,113	144,495	3,382
225	WEBSTER ELEMENTARY	6100 - Personnel	190,327	319,211	128,884
		6100 - Supplemental Pay	25,320		(25,320)
		6200 - Contracted Services	4,076		(4,076)
		6300 - Supplies and Materials	60,050		(60,050)
		6400 - Operating Expenses	17,742		(17,742)
	225 Total		297,515	319,211	21,696
226	WEISS ELEMENTARY	6100 - Personnel	135,730	225,618	89,888
		6100 - Supplemental Pay	14,187		(14,187)
		6200 - Contracted Services	6,800		(6,800)
		6300 - Supplies and Materials	48,806		(48,806)
		6400 - Operating Expenses	29,595		(29,595)
	226 Total		235,118	225,618	(9,500)
228	WILLIAMS ELEMENTARY	6100 - Personnel	97,725	130,243	32,518
		6100 - Supplemental Pay	5,000		(5,000)
		6200 - Contracted Services	3,000		(3,000)
		6300 - Supplies and Materials	23,590	3,139	(20,451)
	228 Total		129,315	133,382	4,067
229	WINNETKA ELEMENTARY	6100 - Personnel	215,007	290,739	75,732
		6100 - Supplemental Pay	29,900	28,288	(1,612)
		6200 - Contracted Services	10,100	15,000	4,900
		6300 - Supplies and Materials	101,974	17,712	(84,262)
		6400 - Operating Expenses	7,000	5,000	(2,000)
	229 Total		363,981	356,739	(7,242)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
230	WITHERS ELEMENTARY	6100 - Personnel	65,699	83,067	17,368
		6100 - Supplemental Pay	56		(56)
		6300 - Supplies and Materials	23,859	40,649	16,790
		6400 - Operating Expenses	10,052		(10,052)
	230 Total		99,666	123,716	24,050
232	ROWE ELEMENTARY	6100 - Personnel	150,447	93,947	(56,500)
		6100 - Supplemental Pay	23,457		(23,457)
		6200 - Contracted Services	4,500		(4,500)
		6300 - Supplies and Materials	28,812	131,671	102,859
		6400 - Operating Expenses	7,555		(7,555)
	232 Total		214,771	225,618	10,847
233	NATHAN ADAMS ELEMENTARY	6100 - Personnel	130,023	194,754	64,731
		6100 - Supplemental Pay	11,000	6,515	(4,485)
		6200 - Contracted Services	6,790	6,700	(90)
		6300 - Supplies and Materials	58,566	23,414	(35,152)
		6400 - Operating Expenses	21,505	7,800	(13,705)
	233 Total		227,884	239,183	11,299
234	H B GONZALEZ ELEMENTARY	6100 - Personnel	230,112	225,461	(4,651)
		6100 - Supplemental Pay	34,334	34,826	492
		6200 - Contracted Services	5		(5)
		6300 - Supplies and Materials	33,179	19,796	(13,383)
		6400 - Operating Expenses	9,380	12,000	2,620
	234 Total		307,010	292,083	(14,927)
235	ALEXANDER ELEMENTARY	6100 - Personnel	129,768	129,696	(72)
		6100 - Supplemental Pay	3,000	592	(2,408)
		6300 - Supplies and Materials	37,449	21,860	(15,589)
		6400 - Operating Expenses	1,148		(1,148)
	235 Total		171,365	152,148	(19,217)
236	COCHRAN ELEMENTARY	6100 - Personnel	200,171	225,173	25,002
		6100 - Supplemental Pay	4,068	7,577	3,509
		6200 - Contracted Services	1,500		(1,500)
		6300 - Supplies and Materials	50,630	13,215	(37,415)
	236 Total		256,369	245,965	(10,404)
237	RUNYON ELEMENTARY	6100 - Personnel	291,991	219,261	(72,730)
		6100 - Supplemental Pay	900	616	(284)
		6300 - Supplies and Materials	29,076	91,588	62,512
		6400 - Operating Expenses	2,225	3,225	1,000
	237 Total		324,192	314,690	(9,502)
239	ARTURO SALAZAR ELEMENTARY	6100 - Personnel	242,400	239,921	(2,479)
		6100 - Supplemental Pay	5,000	3,540	(1,460)
		6300 - Supplies and Materials	43,689	35,414	(8,275)
		6400 - Operating Expenses	1,000	1,000	-
	239 Total		292,089	279,875	(12,214)
240	FRANK GUZICK ELEMENTARY	6100 - Personnel	238,340	220,741	(17,599)
		6100 - Supplemental Pay	32,283	38,928	6,645
		6200 - Contracted Services	2,575		(2,575)
		6300 - Supplies and Materials	51,844	64,681	12,837
		6400 - Operating Expenses	3,219	3,000	(219)
	240 Total		328,261	327,350	(911)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 - Personnel	254,435	261,451	7,016
		6100 - Supplemental Pay	10,600	1,232	(9,368)
		6300 - Supplies and Materials	40,697	28,496	(12,201)
		6400 - Operating Expenses	1,730		(1,730)
	244 Total		307,462	291,179	(16,283)
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 - Personnel	199,465	192,706	(6,759)
		6100 - Supplemental Pay	23,000	38,928	15,928
		6300 - Supplies and Materials	71,433	84,864	13,431
	247 Total		293,898	316,498	22,600
250	YOUNG ELEMENTARY	6100 - Personnel	207,340	202,227	(5,113)
		6100 - Supplemental Pay	4,500		(4,500)
		6200 - Contracted Services	2,000		(2,000)
		6300 - Supplies and Materials	50,650	26,104	(24,546)
		6400 - Operating Expenses	6,800		(6,800)
	250 Total		271,290	228,331	(42,959)
260	DEZAVALA ELEMENTARY	6100 - Personnel	161,685	130,845	(30,840)
		6100 - Supplemental Pay	14,048	41,015	26,967
		6300 - Supplies and Materials	15,299	9,046	(6,253)
		6400 - Operating Expenses	4,297	3,115	(1,182)
	260 Total		195,329	184,021	(11,308)

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
263	STARKS ELEMENTARY	6100 - Personnel	86,702	74,014	(12,688)
		6100 - Supplemental Pay	13,673	9,091	(4,582)
		6200 - Contracted Services	7,062	9,600	2,538
		6300 - Supplies and Materials	22,475	20,760	(1,715)
		6400 - Operating Expenses	9,350	10,874	1,524
263 Total			139,262	124,339	(14,923)
264	MCNAIR ELEMENTARY	6100 - Personnel	206,411	292,987	86,576
		6100 - Supplemental Pay	4,600		(4,600)
		6300 - Supplies and Materials	115,100		(115,100)
		6400 - Operating Expenses	21,592		(21,592)
264 Total			347,703	292,987	(54,716)
265	MARTINEZ ELEMENTARY	6100 - Personnel	168,860	197,492	28,632
		6100 - Supplemental Pay	2,438	2,360	(78)
		6300 - Supplies and Materials	52,761	31,548	(21,213)
		6400 - Operating Expenses	4,277	1,000	(3,277)
265 Total			228,336	232,400	4,064
266	DOUGLASS ELEMENTARY	6100 - Personnel	183,913	194,617	10,704
		6100 - Supplemental Pay	6,659	4,430	(2,229)
		6300 - Supplies and Materials	64,170	40,178	(23,992)
		6400 - Operating Expenses	11,574	9,000	(2,574)
266 Total			266,316	248,225	(18,091)
268	KENNEDY ELEMENTARY	6100 - Personnel	259,730	160,198	(99,532)
		6100 - Supplemental Pay	9,677	16,517	6,840
		6300 - Supplies and Materials	33,191	71,200	38,009
		6400 - Operating Expenses	16,168	16,587	419
268 Total			318,766	264,502	(54,264)
269	HERNANDEZ ELEMENTARY	6100 - Personnel	140,427	65,526	(74,901)
		6100 - Supplemental Pay	5,680	17,107	11,427
		6200 - Contracted Services	5,200	11,000	5,800
		6300 - Supplies and Materials	15,989	45,174	29,185
269 Total			167,296	138,807	(28,489)
270	MATA ELEMENTARY	6100 - Personnel	122,839	108,713	(14,126)
		6100 - Supplemental Pay	4,000		(4,000)
		6200 - Contracted Services	5,201		(5,201)
		6300 - Supplies and Materials	51,985	12,878	(39,107)
270 Total			184,025	121,591	(62,434)
271	SALDIVAR ELEMENTARY	6100 - Personnel	339,937	354,781	14,844
		6100 - Supplemental Pay	19,497	5,667	(13,830)
		6200 - Contracted Services	7,575	5,000	(2,575)
		6300 - Supplies and Materials	63,293	53,258	(10,035)
		6400 - Operating Expenses	14,614	10,375	(4,239)
271 Total			444,916	429,081	(15,835)
272	MORENO ELEMENTARY	6100 - Personnel	172,579	164,890	(7,689)
		6100 - Supplemental Pay	10,500		(10,500)
		6200 - Contracted Services	2,575		(2,575)
		6300 - Supplies and Materials	35,900	42,643	6,743
272 Total			221,554	207,533	(14,021)
273	PLEASANT GROVE ELEMENTARY	6100 - Personnel	248,191	179,087	(69,104)
		6100 - Supplemental Pay	8,750	8,110	(640)
		6300 - Supplies and Materials	9,833	44,305	34,472
		6400 - Operating Expenses	2,255	2,255	-
273 Total			269,029	233,757	(35,272)
274	BETHUNE ELEMENTARY	6100 - Personnel	278,186	269,498	(8,688)
		6100 - Supplemental Pay	5,780	6,247	467
		6300 - Supplies and Materials	20,474	31,259	10,785
		6400 - Operating Expenses	11,613		(11,613)
274 Total			316,053	307,004	(9,049)
275	KAHN ELEMENTARY	6100 - Personnel	184,999	178,534	(6,465)
		6300 - Supplies and Materials	104,911	71,094	(33,817)
		6400 - Operating Expenses	6,700	5,832	(868)
275 Total			296,610	255,460	(41,150)
276	CUELLAR ELEMENTARY	6100 - Personnel	207,737	262,075	54,338
		6100 - Supplemental Pay	34,841	616	(34,225)
		6300 - Supplies and Materials	88,960	48,690	(40,270)
		6400 - Operating Expenses	10,287	1,500	(8,787)
276 Total			341,825	312,881	(28,944)
277	TOLBERT ELEMENTARY	6100 - Personnel	70,572	127,636	57,064
		6100 - Supplemental Pay	26,200	6,081	(20,119)
		6300 - Supplies and Materials	87,854	22,585	(65,269)
		6400 - Operating Expenses	24,267	9,800	(14,467)
277 Total			208,893	166,102	(42,791)
278	LEONIDES CIGARROA ELEMENTARY	6100 - Personnel	187,728	236,947	49,219
		6100 - Supplemental Pay	20,872	616	(20,256)
		6300 - Supplies and Materials	76,327	29,652	(46,675)
		6400 - Operating Expenses	380		(380)
278 Total			285,307	267,215	(18,092)
279	JERRY JUNKINS ELEMENTARY	6100 - Personnel	218,617	212,443	(6,174)
		6100 - Supplemental Pay	9,586	12,678	3,092
		6300 - Supplies and Materials	26,999	26,709	(290)
		6400 - Operating Expenses	1,650	2,500	850
279 Total			256,852	254,330	(2,522)

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
280	ANNE FRANK ELEMENTARY SCHOOL	6100 - Personnel	402,970	405,399	2,429
		6100 - Supplemental Pay	7,606	7,694	88
		6200 - Contracted Services	7,166	6,000	(1,166)
		6300 - Supplies and Materials	77,362	52,037	(25,325)
		280 Total	495,104	471,130	(23,974)
281	CHAVEZ ELEMENTARY	6100 - Personnel	226,464	231,162	4,698
		6300 - Supplies and Materials	40,645	63,297	22,652
		6400 - Operating Expenses	2,825	3,050	225
281 Total	269,934	297,509	27,575		
283	MEDRANO ELEMENTARY	6100 - Personnel	183,990	132,355	(51,635)
		6100 - Supplemental Pay	10,700	5,899	(4,801)
		6200 - Contracted Services	1,065		(1,065)
		6300 - Supplies and Materials	51,134	87,546	36,412
		6400 - Operating Expenses	16,714	17,000	286
283 Total	263,603	242,800	(20,803)		
284	HIGHLAND MEADOWS ELEMENTARY	6100 - Personnel	198,414	268,531	70,117
		6100 - Supplemental Pay	26,856	23,600	(3,256)
		6200 - Contracted Services	6,445	1,000	(5,445)
		6300 - Supplies and Materials	139,843	84,236	(55,607)
		6400 - Operating Expenses	22,265	6,500	(15,765)
284 Total	393,823	383,867	(9,956)		
286	LEE MCSHAN JR ELEMENTARY	6100 - Personnel	262,076	210,489	(51,587)
		6100 - Supplemental Pay	15,138		(15,138)
		6300 - Supplies and Materials	20,301	103,749	83,448
286 Total	297,515	314,238	16,723		
287	C M SOTO JR ELEMENTARY	6100 - Personnel	273,895	233,665	(40,230)
		6100 - Supplemental Pay	600		(600)
		6300 - Supplies and Materials	17,106	48,383	31,277
		6400 - Operating Expenses	8,627	13,200	4,573
287 Total	300,228	295,248	(4,980)		
288	ROSEMONT C V SEMOS ELEMENTARY	6100 - Personnel	139,830	184,716	44,886
		6100 - Supplemental Pay	5,200	5,975	775
		6300 - Supplies and Materials	64,551	35,882	(28,669)
		6400 - Operating Expenses	17,000	7,500	(9,500)
288 Total	226,581	234,073	7,492		
289	F G BOTELLO ELEMENTARY	6100 - Personnel	193,551	190,521	(3,030)
		6100 - Supplemental Pay	3,150	3,722	572
		6200 - Contracted Services	1,300		(1,300)
		6300 - Supplies and Materials	31,423	50,579	19,156
		6400 - Operating Expenses	7,050	7,020	(30)
289 Total	236,474	251,842	15,368		
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 - Personnel	253,569	221,077	(32,492)
		6100 - Supplemental Pay	25,636		(25,636)
		6200 - Contracted Services	2,202		(2,202)
		6300 - Supplies and Materials	86,203	225,638	139,435
		6400 - Operating Expenses	32,543		(32,543)
301 Total	400,153	446,715	46,562		
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 - Personnel	184,883	220,458	35,575
		6100 - Supplemental Pay	10,000	11,796	1,796
		6200 - Contracted Services	4,850	1,000	(3,850)
		6300 - Supplies and Materials	42,619	69,228	26,609
303 Total	242,352	302,482	60,130		
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 - Personnel	188,564	180,610	(7,954)
		6100 - Supplemental Pay	9,600	6,046	(3,554)
		6200 - Contracted Services	6,800	4,800	(2,000)
		6300 - Supplies and Materials	34,103	40,500	6,397
		6400 - Operating Expenses	9,772	32,546	22,774
304 Total	248,839	264,502	15,663		
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 - Personnel	220,600	214,778	(5,822)
		6300 - Supplies and Materials	51,487	74,592	23,105
		6400 - Operating Expenses	6,890		(6,890)
305 Total	278,977	289,370	10,393		
352	BALCH SPRINGS MIDDLE SCHOOL	6100 - Personnel	492,943	420,777	(72,166)
		6100 - Supplemental Pay	13,137	13,660	523
		6200 - Contracted Services	2,195	1,500	(695)
		6300 - Supplies and Materials	51,477	185,208	133,731
		6400 - Operating Expenses	43,416	23,155	(20,261)
352 Total	603,168	644,300	41,132		

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 15 Budget	FY 16 Budget	Increase/Decrease
353	ANN RICHARDS MIDDLE SCHOOL	6100 - Personnel	469,247	485,588	16,341
		6100 - Supplemental Pay	9,640	1,848	(7,792)
		6200 - Contracted Services	9,800		(9,800)
		6300 - Supplies and Materials	52,505	61,462	8,957
		6400 - Operating Expenses	15,405		(15,405)
353 Total			556,597	548,898	(7,699)
354	KENNEDY CURRY MIDDLE SCHOOL	6100 - Personnel	238,202	229,400	(8,802)
		6100 - Supplemental Pay	1,800	1,232	(568)
		6300 - Supplies and Materials	41,175	84,404	43,229
		6400 - Operating Expenses	19,955	16,383	(3,572)
354 Total			301,132	331,419	30,287
358	BARBARA M MANNS EDUCATION CENTER	6100 - Personnel	60,192	33,274	(26,918)
		6100 - Supplemental Pay	600		(600)
		6300 - Supplies and Materials	700	11,940	11,240
358 Total			61,492	45,214	(16,278)
380	WILMER HUTCHINS HIGH SCHOOL	6100 - Personnel	307,421	287,253	(20,168)
		6100 - Supplemental Pay	2,700	3,567	867
		6300 - Supplies and Materials	45,868	53,560	7,692
		6400 - Operating Expenses	4,375	7,385	3,010
380 Total			360,364	351,765	(8,599)
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	6100 - Personnel	95,278	90,774	(4,504)
		6100 - Supplemental Pay	20,773		(20,773)
		6300 - Supplies and Materials	5,561	67,677	62,116
		6400 - Operating Expenses	4,677		(4,677)
381 Total			126,289	158,451	32,162
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	6100 - Personnel	66,156	33,274	(32,882)
		6300 - Supplies and Materials	762	4,088	3,326
389 Total			66,918	37,362	(29,556)
Grand Total			\$ 64,371,094	\$ 64,411,319	\$ 40,225

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	PROFESSIONAL	7.00	8.60	1.60
001 Total			7.00	8.60	1.60
002	ADAMSON HIGH SCHOOL	PROFESSIONAL	7.00	6.70	(0.30)
		SUPPORT	4.00	4.00	-
002 Total			11.00	10.70	(0.30)
003	A MACEO SMITH NEW TECH HIGH SCHOOL	PROFESSIONAL	2.00	1.90	(0.10)
		SUPPORT	0.25	0.33	0.08
003 Total			2.25	2.23	(0.02)
005	MOLINA HIGH SCHOOL	PROFESSIONAL	10.50	11.70	1.20
		SUPPORT	1.00	1.00	-
005 Total			11.50	12.70	1.20
006	HILLCREST HIGH SCHOOL	PROFESSIONAL	4.49	4.80	0.31
		SUPPORT	0.40	-	(0.40)
006 Total			4.89	4.80	(0.09)
007	THOMAS JEFFERSON HIGH SCHOOL	PROFESSIONAL	8.00	7.60	(0.40)
		SUPPORT	2.00	3.00	1.00
007 Total			10.00	10.60	0.60
008	J F KIMBALL HIGH SCHOOL	PROFESSIONAL	6.00	5.60	(0.40)
		SUPPORT	2.00	4.00	2.00
008 Total			8.00	9.60	1.60
009	LINCOLN HIGH SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT		1.00	1.00
009 Total			2.00	2.80	0.80
012	PINKSTON HIGH SCHOOL	PROFESSIONAL	5.00	4.70	(0.30)
		SUPPORT	1.00	1.00	-
012 Total			6.00	5.70	(0.30)
013	ROOSEVELT HIGH SCHOOL	PROFESSIONAL	3.50	2.80	(0.70)
013 Total			3.50	2.80	(0.70)
014	SAMUELL HIGH SCHOOL	PROFESSIONAL	11.00	10.60	(0.40)
014 Total			11.00	10.60	(0.40)
015	SEAGOVILLE HIGH SCHOOL	PROFESSIONAL	6.00	7.70	1.70
015 Total			6.00	7.70	1.70
016	SOUTH OAK CLIFF HIGH SCHOOL	PROFESSIONAL	6.00	4.70	(1.30)
		SUPPORT	4.00	4.00	-
016 Total			10.00	8.70	(1.30)
017	H GRADY SPRUCE HIGH SCHOOL	PROFESSIONAL	8.00	7.70	(0.30)
		SUPPORT	2.00	2.00	-
017 Total			10.00	9.70	(0.30)
018	SUNSET HIGH SCHOOL	PROFESSIONAL	12.00	12.10	0.10
018 Total			12.00	12.10	0.10
021	W T WHITE HIGH SCHOOL	PROFESSIONAL	10.00	10.70	0.70
021 Total			10.00	10.70	0.70
022	WOODROW WILSON HIGH SCHOOL	PROFESSIONAL	6.00	5.70	(0.30)
		SUPPORT	1.00	1.00	-
022 Total			7.00	6.70	(0.30)
023	D W CARTER HIGH SCHOOL	PROFESSIONAL	6.00	5.80	(0.20)
023 Total			6.00	5.80	(0.20)
024	NORTH DALLAS HIGH SCHOOL	PROFESSIONAL	8.00	7.70	(0.30)
		SUPPORT	1.00	-	(1.00)
024 Total			9.00	7.70	(1.30)
025	SKYLINE HIGH SCHOOL	PROFESSIONAL	26.00	25.60	(0.40)
		SUPPORT	5.00	4.00	(1.00)
025 Total			31.00	29.60	(1.40)
026	SCHOOL OF SCIENCE/ENGINEERING	PROFESSIONAL	0.10	0.20	0.10
		SUPPORT		0.20	0.20
026 Total			0.10	0.40	0.30
028	EMMETT CONRAD HIGH SCHOOL	PROFESSIONAL	8.00	6.70	(1.30)
028 Total			8.00	6.70	(1.30)
032	JAMES MADISON HIGH SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	-	(1.00)
032 Total			3.00	1.80	(1.20)
033	BUSINESS MAGNET	PROFESSIONAL	1.70	1.70	-
		SUPPORT		0.20	0.20
033 Total			1.70	1.90	0.20
035	RANGEL ALL GIRLS HIGH SCHOOL	PROFESSIONAL	2.00	2.90	0.90
035 Total			2.00	2.90	0.90
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	PROFESSIONAL	1.50	1.20	(0.30)
		SUPPORT		0.20	0.20
036 Total			1.50	1.40	(0.10)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	PROFESSIONAL	0.20	0.20	-
		SUPPORT		0.20	0.20
037 Total			0.20	0.40	0.20

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	PROFESSIONAL	1.50	1.70	0.20
		SUPPORT		0.20	0.20
038 Total			1.50	1.90	0.40
042	W H ATWELL MIDDLE SCHOOL	PROFESSIONAL	5.00	4.90	(0.10)
		SUPPORT	1.00	-	(1.00)
042 Total			6.00	4.90	(1.10)
043	T W BROWNE MIDDLE SCHOOL	PROFESSIONAL	4.00	3.90	(0.10)
		SUPPORT	3.00	3.00	-
043 Total			7.00	6.90	(0.10)
044	E H CARY MIDDLE SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	3.00	2.00
044 Total			3.00	4.80	1.80
045	E B COMSTOCK MIDDLE SCHOOL	PROFESSIONAL	3.00	3.70	0.70
		SUPPORT	2.00	1.00	(1.00)
045 Total			5.00	4.70	(0.30)
046	FRED FLORENCE MIDDLE SCHOOL	PROFESSIONAL	2.49	4.35	1.86
		SUPPORT	1.00	-	(1.00)
046 Total			3.49	4.35	0.86
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	PROFESSIONAL	2.00	3.80	1.80
		SUPPORT	2.00	2.00	-
047 Total			4.00	5.80	1.80
048	GASTON MIDDLE SCHOOL	PROFESSIONAL	6.00	5.80	(0.20)
		SUPPORT	1.00	1.00	-
048 Total			7.00	6.80	(0.20)
049	GREINER MIDDLE SCHOOL	PROFESSIONAL	7.50	8.30	0.80
		SUPPORT	1.42	1.22	(0.20)
049 Total			8.92	9.52	0.60
050	HILL MIDDLE SCHOOL	PROFESSIONAL	3.50	4.40	0.90
		SUPPORT	1.00	1.00	-
050 Total			4.50	5.40	0.90
051	HOLMES MIDDLE SCHOOL	PROFESSIONAL	3.00	3.80	0.80
		SUPPORT		0.50	0.50
051 Total			3.00	4.30	1.30
052	HOOD MIDDLE SCHOOL	PROFESSIONAL	6.00	5.80	(0.20)
052 Total			6.00	5.80	(0.20)
053	LONG MIDDLE SCHOOL	PROFESSIONAL	3.00	3.60	0.60
		SUPPORT	2.00	2.50	0.50
053 Total			5.00	6.10	1.10
054	MARSH MIDDLE SCHOOL	PROFESSIONAL	5.00	4.80	(0.20)
		SUPPORT	2.00	2.00	-
054 Total			7.00	6.80	(0.20)
055	RUSK MIDDLE SCHOOL	PROFESSIONAL	4.00	2.90	(1.10)
055 Total			4.00	2.90	(1.10)
056	ED WALKER MIDDLE SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.40	2.60	0.20
056 Total			4.40	4.40	-
058	SPENCE MIDDLE SCHOOL	PROFESSIONAL	6.00	3.70	(2.30)
		SUPPORT	1.00	-	(1.00)
058 Total			7.00	3.70	(3.30)
059	STOCKARD MIDDLE SCHOOL	PROFESSIONAL	6.50	6.30	(0.20)
		SUPPORT	1.00	1.00	-
059 Total			7.50	7.30	(0.20)
060	STOREY MIDDLE SCHOOL	PROFESSIONAL	5.00	3.80	(1.20)
060 Total			5.00	3.80	(1.20)
062	BILLY E DADE MIDDLE SCHOOL	PROFESSIONAL	4.00	3.70	(0.30)
062 Total			4.00	3.70	(0.30)
068	QUINTANILLA MIDDLE SCHOOL	PROFESSIONAL	7.00	6.10	(0.90)
068 Total			7.00	6.10	(0.90)
069	SEAGOVILLE MIDDLE SCHOOL	PROFESSIONAL	4.00	4.70	0.70
069 Total			4.00	4.70	0.70
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	1.00	1.00	-
071 Total			2.00	1.90	(0.10)
072	ZUMWALT MIDDLE SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
072 Total			2.00	1.80	(0.20)
073	LONGFELLOW MIDDLE SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
073 Total			2.00	1.80	(0.20)
074	EDISON LEARNING CENTER	PROFESSIONAL	2.00	2.90	0.90
074 Total			2.00	2.90	0.90
076	H W LANG MIDDLE SCHOOL	PROFESSIONAL	5.50	5.20	(0.30)
		SUPPORT	1.00	1.00	-
076 Total			6.50	6.20	(0.30)

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
077	HECTOR GARCIA MIDDLE SCHOOL	PROFESSIONAL	3.50	3.80	0.30
		SUPPORT	3.00	3.00	-
077 Total			6.50	6.80	0.30
079	FRANCISCO MEDRANO MIDDLE SCHOOL	PROFESSIONAL	3.00	3.90	0.90
		SUPPORT	2.20	2.20	-
079 Total			5.20	6.10	0.90
083	SAM TASBY MIDDLE SCHOOL	PROFESSIONAL	3.00	3.80	0.80
		SUPPORT	2.50	2.50	-
083 Total			5.50	6.30	0.80
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	PROFESSIONAL		0.90	0.90
		SUPPORT	2.00	2.00	-
085 Total			2.00	2.90	0.90
088	TRINIDAD GARZA EARLY COLLEGE	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	2.00	2.00	-
088 Total			3.00	2.90	(0.10)
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	PROFESSIONAL	1.00	0.90	(0.10)
090 Total			1.00	0.90	(0.10)
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	PROFESSIONAL	2.00	2.70	0.70
		SUPPORT	7.00	5.00	(2.00)
100 Total			9.00	7.70	(1.30)
101	J Q ADAMS ELEMENTARY	PROFESSIONAL	2.00	2.70	0.70
		SUPPORT	1.00	1.00	-
101 Total			3.00	3.70	0.70
103	GABE ALLEN (INTERNAL CHARTER) ELEM	PROFESSIONAL	3.50	3.40	(0.10)
103 Total			3.50	3.40	(0.10)
104	WILLIAM ANDERSON ELEMENTARY	PROFESSIONAL	4.33	5.13	0.80
		SUPPORT	1.00	-	(1.00)
104 Total			5.33	5.13	(0.20)
105	ARCADIA PARK ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	2.00	2.00	-
105 Total			5.00	4.80	(0.20)
108	BAYLES ELEMENTARY	PROFESSIONAL	2.15	1.95	(0.20)
		SUPPORT	2.00	2.00	-
108 Total			4.15	3.95	(0.20)
109	BLAIR ELEMENTARY	PROFESSIONAL	4.00	2.90	(1.10)
		SUPPORT	0.50	1.00	0.50
109 Total			4.50	3.90	(0.60)
110	BLANTON ELEMENTARY	PROFESSIONAL	2.50	3.70	1.20
110 Total			2.50	3.70	1.20
112	BOWIE ELEMENTARY	PROFESSIONAL	2.00	2.80	0.80
112 Total			2.00	2.80	0.80
114	BRYAN ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
		SUPPORT		1.00	1.00
114 Total			2.50	3.30	0.80
115	HARRELL BUDD ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	3.00	2.00	(1.00)
115 Total			5.00	3.80	(1.20)
116	BURNET ELEMENTARY	PROFESSIONAL	4.00	4.60	0.60
		SUPPORT	1.00	1.00	-
116 Total			5.00	5.60	0.60
117	BURLESON ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	2.00	2.00	-
117 Total			5.00	4.80	(0.20)
118	BUSHMAN ELEMENTARY	PROFESSIONAL	1.50	1.80	0.30
		SUPPORT	3.00	3.00	-
118 Total			4.50	4.80	0.30
119	CABELL ELEMENTARY	PROFESSIONAL	2.40	2.20	(0.20)
119 Total			2.40	2.20	(0.20)
120	CAILLET ELEMENTARY	PROFESSIONAL	2.00	1.90	(0.10)
		SUPPORT	1.50	1.50	-
120 Total			3.50	3.40	(0.10)
121	CARPENTER ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
121 Total			2.00	1.80	(0.20)
122	CARR ELEMENTARY	PROFESSIONAL	2.00	1.90	(0.10)
122 Total			2.00	1.90	(0.10)
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	PROFESSIONAL	2.00	1.90	(0.10)
		SUPPORT	1.00	1.00	-
124 Total			3.00	2.90	(0.10)
125	CASA VIEW ELEMENTARY	PROFESSIONAL	2.00	1.90	(0.10)
		SUPPORT	3.00	3.00	-
125 Total			5.00	4.90	(0.10)
126	CENTRAL ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	1.00	1.00	-
126 Total			2.00	1.90	(0.10)

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
128	MARTIN LUTHER KING, JR LEARNING CEN	PROFESSIONAL	1.00	1.80	0.80
		SUPPORT	2.00	1.00	(1.00)
128 Total			3.00	2.80	(0.20)
129	CONNER ELEMENTARY	PROFESSIONAL	4.00	3.70	(0.30)
129 Total			4.00	3.70	(0.30)
130	COWART ELEMENTARY	PROFESSIONAL	4.00	3.25	(0.75)
130 Total			4.00	3.25	(0.75)
131	ZARAGOZA ELEMENTARY	PROFESSIONAL	2.00	0.90	(1.10)
		SUPPORT	1.00	2.00	1.00
131 Total			3.00	2.90	(0.10)
133	JORDAN ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
133 Total			3.00	2.80	(0.20)
134	GEORGE BANNERMAN DEALEY MONTESSORI	SUPPORT	1.00	1.00	-
134 Total			1.00	1.00	-
135	DEGOLYER ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
135 Total			1.00	0.90	(0.10)
136	DONALD ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT		1.00	1.00
136 Total			2.00	2.80	0.80
137	DORSEY ELEMENTARY	PROFESSIONAL	2.66	2.46	(0.20)
137 Total			2.66	2.46	(0.20)
139	DUNBAR ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	3.00	2.00	(1.00)
139 Total			5.00	3.80	(1.20)
140	EARHART ELEMENTARY	PROFESSIONAL	1.30	0.90	(0.40)
140 Total			1.30	0.90	(0.40)
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	PROFESSIONAL	1.00	0.90	(0.10)
141 Total			1.00	0.90	(0.10)
142	ERVIN ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	2.00	-
142 Total			4.00	3.80	(0.20)
144	FIELD ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00		(1.00)
144 Total			3.00	1.80	(1.20)
145	FOSTER ELEMENTARY	PROFESSIONAL	5.00	4.70	(0.30)
		SUPPORT	1.00		(1.00)
145 Total			6.00	4.70	(1.30)
147	GILL ELEMENTARY	PROFESSIONAL	1.00	2.70	1.70
		SUPPORT	2.00	1.00	(1.00)
147 Total			3.00	3.70	0.70
148	GOOCH ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
148 Total			1.00	0.90	(0.10)
149	HALL ELEMENTARY	PROFESSIONAL	2.00	2.30	0.30
		SUPPORT		1.00	1.00
149 Total			2.00	3.30	1.30
152	HENDERSON ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
152 Total			3.00	2.80	(0.20)
153	HEXTER ELEMENTARY	PROFESSIONAL	1.50	0.90	(0.60)
		SUPPORT	1.00	2.00	1.00
153 Total			2.50	2.90	0.40
154	LARRY SMITH ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
		SUPPORT	2.00	2.00	-
154 Total			4.50	4.30	(0.20)
155	C A TATUM JR ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
155 Total			3.00	2.80	(0.20)
156	HAWTHORNE ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
156 Total			2.50	2.30	(0.20)
157	HOGG ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
157 Total			1.00	0.90	(0.10)
158	HOOE ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
158 Total			2.00	1.80	(0.20)
159	HOTCHKISS ELEMENTARY	PROFESSIONAL	4.00	4.80	0.80
		SUPPORT	1.00	1.00	-
159 Total			5.00	5.80	0.80
160	HOUSTON ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
160 Total			1.00	0.90	(0.10)
161	IRELAND ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	2.00	-
161 Total			4.00	3.80	(0.20)
163	JOHNSTON ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	1.00	-
163 Total			3.00	2.80	(0.20)

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
164	JONES ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	2.00	2.00	-
164 Total			5.00	4.80	(0.20)
166	KIEST ELEMENTARY	PROFESSIONAL	2.49	2.80	0.31
		SUPPORT	2.00	2.00	-
166 Total			4.49	4.80	0.31
167	KLEBERG ELEMENTARY	PROFESSIONAL	2.50	2.80	0.30
167 Total			2.50	2.80	0.30
168	KNIGHT ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
		SUPPORT	1.00	1.00	-
168 Total			3.50	3.30	(0.20)
169	KRAMER ELEMENTARY	PROFESSIONAL	1.49	2.39	0.90
169 Total			1.49	2.39	0.90
170	LAGOW ELEMENTARY	PROFESSIONAL	2.00	2.90	0.90
170 Total			2.00	2.90	0.90
172	J T BRASHEAR ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
		SUPPORT	1.00	1.00	-
172 Total			3.50	3.30	(0.20)
173	LANIER ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	1.00	-
173 Total			3.00	2.80	(0.20)
174	R E LEE ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	1.00	1.00	-
174 Total			2.00	1.90	(0.10)
175	U LEE ELEMENTARY	PROFESSIONAL	2.00	2.90	0.90
		SUPPORT		1.00	1.00
175 Total			2.00	3.90	1.90
176	JACK LOWE, SR ELEMENTARY	PROFESSIONAL	3.50	2.70	(0.80)
		SUPPORT	1.00	1.00	-
176 Total			4.50	3.70	(0.80)
177	LIPSCOMB ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	2.00	-
177 Total			4.00	3.80	(0.20)
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	PROFESSIONAL	2.00	0.90	(1.10)
		SUPPORT		1.00	1.00
178 Total			2.00	1.90	(0.10)
180	MACON ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
180 Total			3.00	2.80	(0.20)
181	MAPLE LAWN ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
		SUPPORT	2.00	2.00	-
181 Total			4.50	4.30	(0.20)
182	MARCUS ELEMENTARY	PROFESSIONAL	5.00	4.70	(0.30)
		SUPPORT	2.00	2.00	-
182 Total			7.00	6.70	(0.30)
183	MARSALIS ELEMENTARY	PROFESSIONAL	3.00	2.90	(0.10)
183 Total			3.00	2.90	(0.10)
184	MILAM ELEMENTARY	PROFESSIONAL	1.50	1.40	(0.10)
184 Total			1.50	1.40	(0.10)
185	MILLER ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
185 Total			2.00	1.80	(0.20)
186	MILLS ELEMENTARY	PROFESSIONAL	2.00	2.30	0.30
		SUPPORT	1.00	1.00	-
186 Total			3.00	3.30	0.30
187	MOSELEY ELEMENTARY	PROFESSIONAL	4.49	3.29	(1.20)
		SUPPORT	1.00	1.00	-
187 Total			5.49	4.29	(1.20)
188	MT AUBURN ELEMENTARY	PROFESSIONAL	4.00	3.80	(0.20)
188 Total			4.00	3.80	(0.20)
189	OLIVER ELEMENTARY	PROFESSIONAL	1.00	1.90	0.90
189 Total			1.00	1.90	0.90
190	PEABODY ELEMENTARY	PROFESSIONAL	2.00	1.90	(0.10)
		SUPPORT	1.00	1.00	-
190 Total			3.00	2.90	(0.10)
191	PEASE ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	2.00	-
191 Total			4.00	3.80	(0.20)
192	PEELER ELEMENTARY	PROFESSIONAL	1.50	1.40	(0.10)
192 Total			1.50	1.40	(0.10)
193	PERSHING ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
193 Total			3.00	2.80	(0.20)
194	POLK ELEMENTARY	PROFESSIONAL	2.00	2.25	0.25
		SUPPORT	1.00	1.00	-
194 Total			3.00	3.25	0.25

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
195	PRESTON HOLLOW ELEMENTARY	PROFESSIONAL	1.00	1.80	0.80
		SUPPORT	1.00	1.00	-
195 Total			2.00	2.80	0.80
196	RAY ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	1.00	1.00	-
196 Total			2.00	1.90	(0.10)
197	REAGAN ELEMENTARY	PROFESSIONAL	3.00	1.80	(1.20)
		SUPPORT		1.00	1.00
197 Total			3.00	2.80	(0.20)
198	REILLY ELEMENTARY	PROFESSIONAL	1.00	1.90	0.90
		SUPPORT	2.38	1.38	(1.00)
198 Total			3.38	3.28	(0.10)
199	REINHARDT ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	2.00	1.00
199 Total			3.00	3.80	0.80
200	RHOADS ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	1.00	1.00	-
200 Total			4.00	3.80	(0.20)
201	RICE ELEMENTARY	PROFESSIONAL	2.48	1.88	(0.60)
		SUPPORT	1.00	2.00	1.00
201 Total			3.48	3.88	0.40
202	ROBERTS ELEMENTARY SCHOOL	PROFESSIONAL	4.00	4.30	0.30
202 Total			4.00	4.30	0.30
203	ROGERS ELEMENTARY	PROFESSIONAL	1.00	2.80	1.80
203 Total			1.00	2.80	1.80
204	ROSEMONT ELEMENTARY	PROFESSIONAL	1.75	3.10	1.35
204 Total			1.75	3.10	1.35
205	RUSSELL ELEMENTARY	PROFESSIONAL	3.00	3.80	0.80
		SUPPORT	1.00		(1.00)
205 Total			4.00	3.80	(0.20)
206	SANGER ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	1.00	-
206 Total			3.00	2.80	(0.20)
207	SAN JACINTO ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
207 Total			2.50	2.30	(0.20)
208	SEAGOVILLE ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	1.00	-
208 Total			3.00	2.80	(0.20)
209	SILBERSTEIN ELEMENTARY	PROFESSIONAL	4.00	2.80	(1.20)
209 Total			4.00	2.80	(1.20)
210	STEMMONS ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	2.00	3.00	1.00
210 Total			5.00	5.80	0.80
211	STEVENS PARK ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	3.00	1.00
211 Total			4.00	4.80	0.80
212	HARRY STONE MONTESSORI SCHOOL	PROFESSIONAL	1.00	0.90	(0.10)
212 Total			1.00	0.90	(0.10)
213	TERRY ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
213 Total			2.00	1.80	(0.20)
215	THORNTON ELEMENTARY	PROFESSIONAL	2.00	1.89	(0.11)
215 Total			2.00	1.89	(0.11)
216	TITCHE ELEMENTARY	PROFESSIONAL	3.00	4.10	1.10
216 Total			3.00	4.10	1.10
218	TRUETT ELEMENTARY	PROFESSIONAL	4.00	5.80	1.80
		SUPPORT	3.00	2.00	(1.00)
218 Total			7.00	7.80	0.80
219	TURNER ELEMENTARY	PROFESSIONAL	1.50	1.80	0.30
		SUPPORT		0.50	0.50
219 Total			1.50	2.30	0.80
220	TWAIN ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT		1.00	1.00
220 Total			1.00	1.90	0.90
222	URBAN PARK ELEMENTARY	PROFESSIONAL	3.75	3.55	(0.20)
222 Total			3.75	3.55	(0.20)
224	WALNUT HILL ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	1.00	2.00	1.00
224 Total			2.00	2.90	0.90
225	WEBSTER ELEMENTARY	PROFESSIONAL	1.00	2.80	1.80
		SUPPORT	3.00	3.00	-
225 Total			4.00	5.80	1.80
226	WEISS ELEMENTARY	PROFESSIONAL	1.50	2.70	1.20
		SUPPORT	1.00	-	(1.00)
226 Total			2.50	2.70	0.20

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
228	WILLIAMS ELEMENTARY	PROFESSIONAL	1.00	1.80	0.80
		SUPPORT	1.00	-	(1.00)
228 Total			2.00	1.80	(0.20)
229	WINNETKA ELEMENTARY	PROFESSIONAL	4.00	3.70	(0.30)
		SUPPORT	1.00	1.00	1.00
229 Total			4.00	4.70	0.70
230	WITHERS ELEMENTARY	PROFESSIONAL	0.48	0.48	-
		SUPPORT	1.00	2.00	1.00
230 Total			1.48	2.48	1.00
232	ROWE ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	1.00	1.00	-
232 Total			2.00	1.90	(0.10)
233	NATHAN ADAMS ELEMENTARY	PROFESSIONAL	2.00	2.80	0.80
233 Total			2.00	2.80	0.80
234	H B GONZALEZ ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	1.00	1.00	-
234 Total			4.00	3.80	(0.20)
235	ALEXANDER ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
235 Total			2.00	1.80	(0.20)
236	COCHRAN ELEMENTARY	PROFESSIONAL	2.50	2.30	(0.20)
		SUPPORT	2.00	2.00	-
236 Total			4.50	4.30	(0.20)
237	RUNYON ELEMENTARY	PROFESSIONAL	3.50	2.30	(1.20)
		SUPPORT	2.00	2.00	-
237 Total			5.50	4.30	(1.20)
239	ARTURO SALAZAR ELEMENTARY	PROFESSIONAL	2.00	2.25	0.25
		SUPPORT	3.00	2.00	(1.00)
239 Total			5.00	4.25	(0.75)
240	FRANK GUZICK ELEMENTARY	PROFESSIONAL	3.00	2.70	(0.30)
240 Total			3.00	2.70	(0.30)
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	PROFESSIONAL	3.50	3.80	0.30
		SUPPORT	1.00	-	(1.00)
244 Total			4.50	3.80	(0.70)
247	ADELFA CALLEJO ELEMENTARY SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	2.00	-
247 Total			4.00	3.80	(0.20)
250	YOUNG ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	2.00	-
250 Total			4.00	3.80	(0.20)
260	DEZAVALA ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	3.00	2.00	(1.00)
260 Total			4.00	2.90	(1.10)
263	STARKS ELEMENTARY	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	0.50	0.50	-
263 Total			1.50	1.40	(0.10)
264	MCNAIR ELEMENTARY	PROFESSIONAL	2.00	2.70	0.70
		SUPPORT	2.00	2.00	-
264 Total			4.00	4.70	0.70
265	MARTINEZ ELEMENTARY	PROFESSIONAL	3.00	1.80	(1.20)
		SUPPORT	2.00	2.00	2.00
265 Total			3.00	3.80	0.80
266	DOUGLASS ELEMENTARY	PROFESSIONAL	2.00	2.30	0.30
		SUPPORT	1.00	1.00	-
266 Total			3.00	3.30	0.30
268	KENNEDY ELEMENTARY	PROFESSIONAL	2.49	1.80	(0.69)
		SUPPORT	3.00	1.00	(2.00)
268 Total			5.49	2.80	(2.69)
269	HERNANDEZ ELEMENTARY	PROFESSIONAL	2.00	0.90	(1.10)
269 Total			2.00	0.90	(1.10)
270	MATA ELEMENTARY	PROFESSIONAL	2.00	0.90	(1.10)
		SUPPORT	1.00	1.00	1.00
270 Total			2.00	1.90	(0.10)
271	SALDIVAR ELEMENTARY	PROFESSIONAL	5.00	4.60	(0.40)
		SUPPORT	1.00	1.00	1.00
271 Total			5.00	5.60	0.60
272	MORENO ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	1.00	-
272 Total			3.00	2.80	(0.20)
273	PLEASANT GROVE ELEMENTARY	PROFESSIONAL	3.50	2.30	(1.20)
273 Total			3.50	2.30	(1.20)
274	BETHUNE ELEMENTARY	PROFESSIONAL	4.00	3.80	(0.20)
		SUPPORT	1.00	0.50	(0.50)
274 Total			5.00	4.30	(0.70)

Title I Campus Fiscal Year Comparison

FTE



Org	Name	Category	FY 15 FTE	FY 16 FTE	Increase/Decrease
275	KAHN ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.00	1.00	-
275 Total			3.00	2.80	(0.20)
276	CUELLAR ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	2.00	2.00	2.00
276 Total			3.00	4.80	1.80
277	TOLBERT ELEMENTARY	PROFESSIONAL	1.00	1.80	0.80
277 Total			1.00	1.80	0.80
278	LEONIDES CIGARROA ELEMENTARY	PROFESSIONAL	3.00	3.80	0.80
278 Total			3.00	3.80	0.80
279	JERRY JUNKINS ELEMENTARY	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	1.00	1.00	-
279 Total			4.00	3.80	(0.20)
280	ANNE FRANK ELEMENTARY SCHOOL	PROFESSIONAL	5.00	4.70	(0.30)
		SUPPORT	2.50	2.50	-
280 Total			7.50	7.20	(0.30)
281	CHAVEZ ELEMENTARY	PROFESSIONAL	3.00	2.90	(0.10)
		SUPPORT	1.00	1.00	-
281 Total			4.00	3.90	(0.10)
283	MEDRANO ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	1.50	-	(1.50)
283 Total			3.50	1.80	(1.70)
284	HIGHLAND MEADOWS ELEMENTARY	PROFESSIONAL	2.00	2.70	0.70
		SUPPORT	1.00	2.00	1.00
284 Total			3.00	4.70	1.70
286	LEE MCSHAN JR ELEMENTARY	PROFESSIONAL	3.00	2.70	(0.30)
		SUPPORT	1.00	2.00	1.00
286 Total			4.00	4.70	0.70
287	C M SOTO JR ELEMENTARY	PROFESSIONAL	4.00	2.80	(1.20)
		SUPPORT	1.00	1.00	1.00
287 Total			4.00	3.80	(0.20)
288	ROSEMONT C V SEMOS ELEMENTARY	PROFESSIONAL	2.00	2.45	0.45
		SUPPORT	1.50	1.50	-
288 Total			3.50	3.95	0.45
289	F G BOTELLO ELEMENTARY	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	2.00	2.00	-
289 Total			4.00	3.80	(0.20)
301	WILMER HUTCHINS ELEMENTARY SCHOOL	PROFESSIONAL	2.00	1.80	(0.20)
		SUPPORT	3.00	3.00	-
301 Total			5.00	4.80	(0.20)
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	PROFESSIONAL	2.00	2.80	0.80
		SUPPORT	1.00	1.00	-
303 Total			3.00	3.80	0.80
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	PROFESSIONAL	3.00	2.80	(0.20)
304 Total			3.00	2.80	(0.20)
305	EBBY HALLIDAY ELEMENTARY SCHOOL	PROFESSIONAL	3.00	2.80	(0.20)
		SUPPORT	1.00	1.00	-
305 Total			4.00	3.80	(0.20)
352	BALCH SPRINGS MIDDLE SCHOOL	PROFESSIONAL	7.50	5.60	(1.90)
		SUPPORT	1.60	1.40	(0.20)
352 Total			9.10	7.00	(2.10)
353	ANN RICHARDS MIDDLE SCHOOL	PROFESSIONAL	8.00	7.60	(0.40)
353 Total			8.00	7.60	(0.40)
354	KENNEDY CURRY MIDDLE SCHOOL	PROFESSIONAL	4.00	3.40	(0.60)
		SUPPORT	1.00	1.00	1.00
354 Total			4.00	4.40	0.40
358	BARBARA M MANNS EDUCATION CENTER	PROFESSIONAL	1.00	-	(1.00)
		SUPPORT	-	1.00	1.00
358 Total			1.00	1.00	-
380	WILMER HUTCHINS HIGH SCHOOL	PROFESSIONAL	4.00	3.70	(0.30)
		SUPPORT	1.00	1.00	-
380 Total			5.00	4.70	(0.30)
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	PROFESSIONAL	1.00	0.90	(0.10)
		SUPPORT	1.00	1.00	-
381 Total			2.00	1.90	(0.10)
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	PROFESSIONAL	1.00	-	(1.00)
		SUPPORT	-	1.00	1.00
389 Total			1.00	1.00	-
Grand Total			862.89	867.80	4.91

Special Revenue Budget All Organizations



Org Name	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
001 BRYAN ADAMS HIGH SCHOOL	\$ 794,330	9.00	\$ 852,788	11.60
002 ADAMSON HIGH SCHOOL	\$ 671,041	13.00	\$ 592,304	10.70
003 A MACEO SMITH NEW TECH HIGH SCHOOL	\$ 849,285	3.55	\$ 176,787	2.23
004 MULTIPLE CAREER CENTER	\$ 248,872	6.00	\$ 147,054	3.00
005 MOLINA HIGH SCHOOL	\$ 1,018,325	15.50	\$ 993,493	15.70
006 HILLCREST HIGH SCHOOL	\$ 614,328	9.89	\$ 565,539	6.80
007 THOMAS JEFFERSON HIGH SCHOOL	\$ 739,313	12.00	\$ 716,190	10.60
008 J F KIMBALL HIGH SCHOOL	\$ 812,635	13.00	\$ 578,288	9.60
009 LINCOLN HIGH SCHOOL	\$ 632,528	7.00	\$ 309,933	2.80
011 LACEY ALTERNATIVE	\$ 62,201	1.00	\$ -	-
012 PINKSTON HIGH SCHOOL	\$ 957,101	13.00	\$ 540,174	6.70
013 ROOSEVELT HIGH SCHOOL	\$ 666,539	8.50	\$ 533,543	3.80
014 SAMUEL HIGH SCHOOL	\$ 1,177,516	20.00	\$ 832,574	13.60
015 SEAGOVILLE HIGH SCHOOL	\$ 691,863	11.00	\$ 565,843	8.70
016 SOUTH OAK CLIFF HIGH SCHOOL	\$ 955,269	15.00	\$ 646,850	8.70
017 H GRADY SPRUCE HIGH SCHOOL	\$ 911,572	16.00	\$ 946,629	13.70
018 SUNSET HIGH SCHOOL	\$ 1,114,882	18.00	\$ 834,199	12.10
021 W T WHITE HIGH SCHOOL	\$ 877,588	14.00	\$ 790,446	10.70
022 WOODROW WILSON HIGH SCHOOL	\$ 732,298	19.00	\$ 820,926	14.70
023 D W CARTER HIGH SCHOOL	\$ 460,537	7.00	\$ 385,320	5.80
024 NORTH DALLAS HIGH SCHOOL	\$ 1,714,615	15.00	\$ 508,206	7.70
025 SKYLINE HIGH SCHOOL	\$ 2,087,254	37.00	\$ 1,930,489	32.60
026 SCHOOL OF SCIENCE/ENGINEERING	\$ 95,858	0.10	\$ 116,064	0.40
028 EMMETT CONRAD HIGH SCHOOL	\$ 823,238	16.50	\$ 550,266	9.70
029 SCHOOL COMMUNITY GUIDANCE CENTER	\$ 89,953	2.00	\$ -	-
030 MAYA ANGELOU HIGH SCHOOL	\$ -	-	\$ -	-
032 JAMES MADISON HIGH SCHOOL	\$ 553,577	7.00	\$ 294,107	1.80
033 BUSINESS MAGNET	\$ 162,025	1.70	\$ 198,962	1.90
034 BOOKER T WASHINGTON SPVA MAGNET	\$ 60,018	1.00	\$ -	-
035 RANGEL ALL GIRLS HIGH SCHOOL	\$ 346,784	4.00	\$ 233,875	2.90
036 TOWNVIEW-HEALTH PROFESSIONS MAGNET	\$ 228,650	2.50	\$ 204,364	1.40
037 ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	\$ 94,585	0.20	\$ 115,236	0.40
038 JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	\$ 139,332	1.50	\$ 141,344	1.90
042 W H ATWELL MIDDLE SCHOOL	\$ 452,238	7.00	\$ 372,086	4.90
043 T W BROWNE MIDDLE SCHOOL	\$ 746,795	11.00	\$ 614,569	8.90
044 E H CARY MIDDLE SCHOOL	\$ 408,266	5.00	\$ 276,201	4.80
045 E B COMSTOCK MIDDLE SCHOOL	\$ 420,937	6.00	\$ 404,214	4.70
046 FRED FLORENCE MIDDLE SCHOOL	\$ 474,753	6.49	\$ 410,516	5.35
047 BENJAMIN FRANKLIN MIDDLE SCHOOL	\$ 439,851	5.00	\$ 471,687	5.80
048 GASTON MIDDLE SCHOOL	\$ 588,138	10.00	\$ 457,566	6.80
049 GREINER MIDDLE SCHOOL	\$ 621,706	8.92	\$ 592,756	9.52
050 HILL MIDDLE SCHOOL	\$ 384,780	4.50	\$ 385,224	5.40
051 HOLMES MIDDLE SCHOOL	\$ 389,982	3.00	\$ 322,376	4.30
052 HOOD MIDDLE SCHOOL	\$ 658,815	11.00	\$ 495,529	6.80
053 LONG MIDDLE SCHOOL	\$ 539,232	14.00	\$ 764,943	13.60
054 MARSH MIDDLE SCHOOL	\$ 514,800	8.00	\$ 433,603	6.80
055 RUSK MIDDLE SCHOOL	\$ 333,209	5.00	\$ 239,183	2.90
056 ED WALKER MIDDLE SCHOOL	\$ 285,786	4.40	\$ 270,535	4.40
058 SPENCE MIDDLE SCHOOL	\$ 514,588	9.00	\$ 426,321	4.70
059 STOCKARD MIDDLE SCHOOL	\$ 613,568	7.50	\$ 550,707	7.30
060 STOREY MIDDLE SCHOOL	\$ 672,602	8.00	\$ 422,117	3.80
062 BILLY E DADE MIDDLE SCHOOL	\$ 581,817	6.00	\$ 529,346	4.70
065 PEARL C ANDERSON MIDDLE SCHOOL	\$ -	-	\$ -	-
068 QUINTANILLA MIDDLE SCHOOL	\$ 777,442	9.00	\$ 553,636	6.10
069 SEAGOVILLE MIDDLE SCHOOL	\$ 454,411	4.00	\$ 456,210	4.70
071 DALLAS ENVIRONMENTAL SCIENCE ACADEM	\$ 311,144	2.00	\$ 253,867	1.90
072 ZUMWALT MIDDLE SCHOOL	\$ 457,041	3.00	\$ 402,603	3.80

Special Revenue Budget All Organizations



Org Name	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
073 LONGFELLOW MIDDLE SCHOOL	\$ 184,124	3.00	\$ 166,840	1.80
074 EDISON LEARNING CENTER	\$ 951,684	9.00	\$ 641,368	4.90
076 H W LANG MIDDLE SCHOOL	\$ 629,936	8.50	\$ 447,522	6.20
077 HECTOR GARCIA MIDDLE SCHOOL	\$ 488,895	7.50	\$ 399,379	6.80
079 FRANCISCO MEDRANO MIDDLE SCHOOL	\$ 388,849	5.20	\$ 393,362	6.10
083 SAM TASBY MIDDLE SCHOOL	\$ 431,030	6.50	\$ 435,029	7.30
085 KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	\$ 136,216	2.00	\$ 134,592	2.90
088 TRINIDAD GARZA EARLY COLLEGE	\$ 154,022	2.00	\$ 164,127	2.90
090 DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	\$ 70,409	1.00	\$ 92,729	0.90
100 ZAN WESLEY HOLMES JR MIDDLE SCHOOL	\$ 673,584	12.00	\$ 501,424	7.70
101 J Q ADAMS ELEMENTARY	\$ 341,465	4.00	\$ 345,435	3.70
103 GABE ALLEN (INTERNAL CHARTER) ELEM	\$ 335,491	4.50	\$ 296,504	3.40
104 WILLIAM ANDERSON ELEMENTARY	\$ 335,043	5.33	\$ 362,617	5.13
105 ARCADIA PARK ELEMENTARY	\$ 386,933	6.00	\$ 362,791	5.80
106 ARLINGTON PARK ELEMENTARY	\$ -	-	\$ -	-
108 BAYLES ELEMENTARY	\$ 400,356	6.30	\$ 279,273	4.10
109 BLAIR ELEMENTARY	\$ 434,785	8.00	\$ 357,191	5.40
110 BLANTON ELEMENTARY	\$ 717,768	6.50	\$ 540,324	3.70
111 BONHAM ELEMENTARY	\$ -	-	\$ -	-
112 BOWIE ELEMENTARY	\$ 221,101	2.00	\$ 249,130	2.80
114 BRYAN ELEMENTARY	\$ 381,710	4.50	\$ 230,140	3.30
115 HARRELL BUDD ELEMENTARY	\$ 308,479	6.00	\$ 220,645	3.80
116 BURNET ELEMENTARY	\$ 535,320	6.00	\$ 432,246	5.60
117 BURLESON ELEMENTARY	\$ 354,661	6.00	\$ 309,716	4.80
118 BUSHMAN ELEMENTARY	\$ 525,292	4.50	\$ 463,081	4.80
119 CABELL ELEMENTARY	\$ 310,922	3.40	\$ 256,364	2.20
120 CAILLET ELEMENTARY	\$ 380,331	5.00	\$ 293,439	3.40
121 CARPENTER ELEMENTARY	\$ 412,965	7.00	\$ 309,160	4.80
122 CARR ELEMENTARY	\$ 396,500	4.50	\$ 248,042	1.90
124 GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	\$ 606,312	7.00	\$ 604,714	4.90
125 CASA VIEW ELEMENTARY	\$ 387,878	8.00	\$ 323,567	5.90
126 CENTRAL ELEMENTARY	\$ 292,924	5.00	\$ 260,235	3.90
127 CITY PARK ELEMENTARY	\$ -	-	\$ -	-
128 MARTIN LUTHER KING, JR LEARNING CEN	\$ 350,707	5.00	\$ 239,082	2.80
129 CONNER ELEMENTARY	\$ 375,704	7.00	\$ 407,480	5.70
130 COWART ELEMENTARY	\$ 307,010	5.00	\$ 284,849	3.25
131 ZARAGOSA ELEMENTARY	\$ 220,643	3.00	\$ 184,474	2.90
133 JORDAN ELEMENTARY	\$ 534,437	8.00	\$ 388,633	3.80
134 GEORGE BANNERMAN DEALEY MONTESSORI	\$ 134,773	1.00	\$ 152,610	1.00
135 DEGOLYER ELEMENTARY	\$ 80,800	1.00	\$ 95,657	0.90
136 DONALD ELEMENTARY	\$ 233,069	2.00	\$ 233,400	2.80
137 DORSEY ELEMENTARY	\$ 270,560	3.66	\$ 264,926	3.46
139 DUNBAR ELEMENTARY	\$ 418,449	6.00	\$ 333,468	3.80
140 EARHART ELEMENTARY	\$ 385,630	2.30	\$ 439,455	1.90
141 JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	\$ 212,429	2.00	\$ 158,702	0.90
142 ERVIN ELEMENTARY	\$ 744,161	10.00	\$ 651,489	6.80
143 FANNIN ELEMENTARY	\$ -	-	\$ -	-
144 FIELD ELEMENTARY	\$ 249,335	4.00	\$ 254,662	3.80
145 FOSTER ELEMENTARY	\$ 778,125	15.50	\$ 511,764	12.70
147 GILL ELEMENTARY	\$ 381,559	4.00	\$ 311,525	3.70
148 GOOCH ELEMENTARY	\$ 265,805	5.00	\$ 183,706	2.90
149 HALL ELEMENTARY	\$ 250,943	2.00	\$ 245,060	3.30
152 HENDERSON ELEMENTARY	\$ 238,283	3.00	\$ 214,767	2.80
153 HEXTER ELEMENTARY	\$ 161,189	2.50	\$ 151,350	2.90
154 LARRY SMITH ELEMENTARY	\$ 319,218	4.50	\$ 330,515	4.30
155 C A TATUM JR ELEMENTARY	\$ 423,590	6.00	\$ 331,351	4.80
156 HAWTHORNE ELEMENTARY	\$ 450,855	6.50	\$ 259,811	4.30
157 HOGG ELEMENTARY	\$ 373,116	9.00	\$ 485,785	7.90
158 HOOE ELEMENTARY	\$ 263,804	3.00	\$ 239,648	2.80
159 HOTCHKISS ELEMENTARY	\$ 1,078,808	18.00	\$ 598,421	10.80
160 HOUSTON ELEMENTARY	\$ 105,351	1.00	\$ 93,141	0.90
161 IRELAND ELEMENTARY	\$ 333,584	5.00	\$ 262,242	3.80
162 JACKSON ELEMENTARY	\$ 180,699	10.50	\$ 602,644	10.00
163 JOHNSTON ELEMENTARY	\$ 356,858	5.00	\$ 239,964	3.80
164 JONES ELEMENTARY	\$ 359,193	6.00	\$ 296,152	4.80
166 KEST ELEMENTARY	\$ 325,096	4.49	\$ 325,089	4.80
167 KLEBERG ELEMENTARY	\$ 325,329	4.50	\$ 298,411	3.80
168 KNIGHT ELEMENTARY	\$ 397,324	6.50	\$ 376,717	6.30
169 KRAMER ELEMENTARY	\$ 270,461	2.49	\$ 330,192	4.39
170 LAGOW ELEMENTARY	\$ 288,161	4.00	\$ 275,799	3.90
171 LAKEWOOD ELEMENTARY	\$ 135,306	3.00	\$ 26,732	1.00
172 J T BRASHEAR ELEMENTARY	\$ 309,815	4.50	\$ 311,559	4.30

Special Revenue Budget All Organizations



Org Name	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
173 LANIER ELEMENTARY	\$ 375,649	5.00	\$ 415,831	4.80
174 R E LEE ELEMENTARY	\$ 264,800	3.00	\$ 248,629	2.90
175 U LEE ELEMENTARY	\$ 473,364	5.00	\$ 305,934	4.90
176 JACK LOWE, SR ELEMENTARY	\$ 650,992	11.00	\$ 401,066	5.70
177 LIPSCOMB ELEMENTARY	\$ 327,015	5.50	\$ 267,772	3.80
178 H I HOLLAND ELEMENTARY SCHOOL AT LISBON	\$ 192,427	2.00	\$ 178,947	1.90
180 MACON ELEMENTARY	\$ 339,216	6.50	\$ 347,088	6.30
181 MAPLE LAWN ELEMENTARY	\$ 490,948	10.50	\$ 379,771	10.30
182 MARCUS ELEMENTARY	\$ 475,029	11.00	\$ 654,144	11.70
183 MARSALIS ELEMENTARY	\$ 340,248	4.00	\$ 309,288	3.90
184 MILAM ELEMENTARY	\$ 114,394	1.50	\$ 117,105	1.40
185 MILLER ELEMENTARY	\$ 237,285	2.00	\$ 186,139	1.80
186 MILLS ELEMENTARY	\$ 337,174	5.00	\$ 263,398	4.30
187 MOSELEY ELEMENTARY	\$ 571,144	12.49	\$ 556,755	9.29
188 MT AUBURN ELEMENTARY	\$ 304,390	5.00	\$ 379,281	3.80
189 OLIVER ELEMENTARY	\$ 464,681	5.00	\$ 229,560	1.90
190 PEABODY ELEMENTARY	\$ 323,973	5.00	\$ 302,803	4.90
191 PEASE ELEMENTARY	\$ 636,724	8.00	\$ 540,803	5.80
192 PEELER ELEMENTARY	\$ 269,781	3.50	\$ 266,091	3.40
193 PERSHING ELEMENTARY	\$ 233,309	3.00	\$ 235,565	2.80
194 POLK ELEMENTARY	\$ 465,284	7.00	\$ 375,906	6.25
195 PRESTON HOLLOW ELEMENTARY	\$ 322,107	3.00	\$ 321,323	3.80
196 RAY ELEMENTARY	\$ 272,894	3.00	\$ 156,893	1.90
197 REAGAN ELEMENTARY	\$ 319,451	5.00	\$ 253,707	3.80
198 REILLY ELEMENTARY	\$ 257,365	5.38	\$ 305,052	5.28
199 REINHARDT ELEMENTARY	\$ 278,524	3.00	\$ 298,865	3.80
200 RHOADS ELEMENTARY	\$ 343,445	4.00	\$ 383,767	3.80
201 RICE ELEMENTARY	\$ 390,606	5.48	\$ 291,078	3.88
202 ROBERTS ELEMENTARY SCHOOL	\$ 297,503	4.00	\$ 345,787	4.30
203 ROGERS ELEMENTARY	\$ 438,036	5.00	\$ 233,140	3.80
204 ROSEMONT ELEMENTARY	\$ 280,851	2.75	\$ 245,778	3.10
205 RUSSELL ELEMENTARY	\$ 462,821	6.00	\$ 467,242	6.80
206 SANGER ELEMENTARY	\$ 339,305	6.00	\$ 297,553	3.80
207 SAN JACINTO ELEMENTARY	\$ 268,383	3.50	\$ 248,225	2.30
208 SEAGOVILLE ELEMENTARY	\$ 549,666	10.00	\$ 531,635	9.80
209 SILBERSTEIN ELEMENTARY	\$ 368,687	5.00	\$ 383,471	3.80
210 STEMMONS ELEMENTARY	\$ 462,583	7.00	\$ 361,260	5.80
211 STEVENS PARK ELEMENTARY	\$ 501,323	6.00	\$ 421,462	5.80
212 HARRY STONE MONTESSORI SCHOOL	\$ 218,284	1.00	\$ 235,650	0.90
213 TERRY ELEMENTARY	\$ 245,965	3.00	\$ 173,622	1.80
215 THORNTON ELEMENTARY	\$ 327,518	3.00	\$ 240,438	1.89
216 TITCHE ELEMENTARY	\$ 960,910	9.00	\$ 684,649	4.10
217 TRAVIS ELEMENTARY	\$ -	-	\$ -	-
218 TRUETT ELEMENTARY	\$ 528,537	8.00	\$ 479,721	7.80
219 TURNER ELEMENTARY	\$ 184,216	2.50	\$ 144,495	2.30
220 TWAIN ELEMENTARY	\$ 219,759	2.00	\$ 149,659	1.90
222 URBAN PARK ELEMENTARY	\$ 360,364	5.75	\$ 331,859	5.55
224 WALNUT HILL ELEMENTARY	\$ 170,405	3.00	\$ 205,034	3.90
225 WEBSTER ELEMENTARY	\$ 436,019	7.00	\$ 319,211	5.80
226 WEISS ELEMENTARY	\$ 357,006	5.50	\$ 380,519	6.70
228 WILLIAMS ELEMENTARY	\$ 160,164	11.00	\$ 660,316	12.80
229 WINNETKA ELEMENTARY	\$ 363,981	4.00	\$ 356,739	4.70
230 WITHERS ELEMENTARY	\$ 99,666	1.48	\$ 123,716	2.48
232 ROWE ELEMENTARY	\$ 421,665	5.00	\$ 336,444	3.90
233 NATHAN ADAMS ELEMENTARY	\$ 227,884	2.00	\$ 239,183	2.80
234 H B GONZALEZ ELEMENTARY	\$ 307,010	4.00	\$ 292,083	3.80
235 ALEXANDER ELEMENTARY	\$ 200,939	3.00	\$ 152,148	1.80
236 COCHRAN ELEMENTARY	\$ 574,399	7.50	\$ 543,224	5.30
237 RUNYON ELEMENTARY	\$ 417,797	7.50	\$ 314,690	4.30
239 ARTURO SALAZAR ELEMENTARY	\$ 451,444	8.00	\$ 403,064	6.25
240 FRANK GUZICK ELEMENTARY	\$ 444,694	5.00	\$ 327,350	2.70
241 ELEMENTARY DAEP	\$ 66,214	1.00	\$ -	-
244 SEAGOVILLE NORTH ELEMENTARY SCHOOL	\$ 307,462	4.50	\$ 419,108	3.80
247 ADELFA CALLEJO ELEMENTARY SCHOOL	\$ 394,894	8.00	\$ 415,886	6.30
250 YOUNG ELEMENTARY	\$ 360,864	5.00	\$ 266,210	3.80
260 DEZAVALA ELEMENTARY	\$ 245,329	4.00	\$ 221,900	2.90
263 STARKS ELEMENTARY	\$ 140,587	1.50	\$ 124,339	1.40
264 MCNAIR ELEMENTARY	\$ 472,966	6.00	\$ 417,630	6.70
265 MARTINEZ ELEMENTARY	\$ 309,175	4.00	\$ 329,939	5.80
266 DOUGLASS ELEMENTARY	\$ 541,547	7.00	\$ 299,488	4.30
268 KENNEDY ELEMENTARY	\$ 420,555	6.49	\$ 264,502	2.80
269 HERNANDEZ ELEMENTARY	\$ 200,170	2.00	\$ 138,807	0.90

Special Revenue Budget All Organizations



Org Name	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
270 MATA ELEMENTARY	\$ 496,256	7.00	\$ 386,312	6.90
271 SALDIVAR ELEMENTARY	\$ 544,519	7.00	\$ 429,081	5.60
272 MORENO ELEMENTARY	\$ 346,934	5.00	\$ 207,533	2.80
273 PLEASANT GROVE ELEMENTARY	\$ 279,029	3.50	\$ 233,757	2.30
274 BETHUNE ELEMENTARY	\$ 345,627	6.00	\$ 335,364	5.30
275 KAHN ELEMENTARY	\$ 306,610	3.00	\$ 255,460	2.80
276 CUELLAR ELEMENTARY	\$ 526,036	7.00	\$ 401,288	7.80
277 TOLBERT ELEMENTARY	\$ 352,504	3.00	\$ 166,102	1.80
278 LEONIDES CIGARROA ELEMENTARY	\$ 314,881	4.00	\$ 267,215	3.80
279 JERRY JUNKINS ELEMENTARY	\$ 469,778	8.00	\$ 406,349	6.80
280 ANNE FRANK ELEMENTARY SCHOOL	\$ 641,892	10.00	\$ 485,310	7.70
281 CHAVEZ ELEMENTARY	\$ 336,570	5.00	\$ 297,509	3.90
283 MEDRANO ELEMENTARY	\$ 278,391	4.00	\$ 242,800	1.80
284 HIGHLAND MEADOWS ELEMENTARY	\$ 547,903	6.00	\$ 467,347	6.70
286 LEE MCSHAN JR ELEMENTARY	\$ 521,329	10.50	\$ 610,555	11.20
287 C M SOTO JR ELEMENTARY	\$ 388,876	6.00	\$ 323,608	4.80
288 ROSEMONT C V SEMOS ELEMENTARY	\$ 304,678	6.50	\$ 325,272	6.95
289 F G BOTELLO ELEMENTARY	\$ 320,280	6.00	\$ 280,202	4.80
301 WILMER HUTCHINS ELEMENTARY SCHOOL	\$ 498,527	7.00	\$ 475,075	5.80
303 THELMA E P RICHARDSON ELEMENTARY SCHOOL	\$ 242,352	3.00	\$ 302,482	3.80
304 GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	\$ 353,238	6.00	\$ 336,227	4.80
305 EBBY HALLIDAY ELEMENTARY SCHOOL	\$ 370,540	6.00	\$ 373,144	5.80
352 BALCH SPRINGS MIDDLE SCHOOL	\$ 668,970	10.10	\$ 672,789	7.00
353 ANN RICHARDS MIDDLE SCHOOL	\$ 854,914	14.00	\$ 664,676	10.60
354 KENNEDY CURRY MIDDLE SCHOOL	\$ 430,787	7.00	\$ 520,645	8.40
358 BARBARA M MANNS EDUCATION CENTER	\$ 472,198	5.00	\$ 308,143	2.00
360 HULCY MIDDLE SCHOOL	\$ -	-	\$ 61,795	1.00
380 WILMER HUTCHINS HIGH SCHOOL	\$ 751,566	13.50	\$ 462,499	8.70
381 HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	\$ 161,289	2.00	\$ 198,451	1.90
389 JOHN LESLIE PATTON JR ACADEMIC CENTER	\$ 297,197	2.00	\$ 295,377	2.00
699 EXTENDED YEAR SCHOOL	\$ 4,181,770	1.75	\$ 2,351,404	2.00
737 HUMAN CAPITAL MANAGEMENT	\$ 2,490,763	24.00	\$ 2,471,191	24.00
745 SPECIAL REVENUE FUNDS MANAGEMENT	\$ 2,908,083	14.95	\$ 7,569,354	89.45
806 FEDERAL AND STATE ACCOUNTABILITY	\$ 250,158	1.00	\$ 252,679	1.00
807 COLLEGE AND CAREER READINESS	\$ 2,785,729	-	\$ 2,600,494	-
811 TRANSLATION SERVICES	\$ 677,920	8.50	\$ 638,865	8.50
814 READING LANGUAGE ARTS DEPARTMENT	\$ 930,705	2.00	\$ 786,752	3.00
818 LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	\$ 956,243	9.60	\$ 902,245	9.00
819 OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	\$ 882,153	12.00	\$ 903,250	12.70
820 VOLUNTEER AND PARTNERSHIP SERVICES	\$ 303,223	4.00	\$ -	-
827 ALTERNATIVE CERTIFICATION	\$ 1,236,593	9.00	\$ 1,155,008	10.00
828 LANGUAGE AND LITERACY	\$ 7,348,053	37.45	\$ 8,275,661	33.40
829 WORLD LANGUAGES	\$ 75,625	1.00	\$ 80,308	1.00
832 STUDENT ACTIVITIES	\$ -	-	\$ -	-
861 DIVISION 1	\$ 1,310,617	14.00	\$ 842,409	9.00
862 DIVISION 2	\$ 1,220,954	13.00	\$ 833,413	9.00
863 DIVISION 3	\$ 1,220,954	14.00	\$ 825,544	9.00
864 DIVISION 4	\$ 1,220,949	13.00	\$ 884,359	9.00
865 DIVISION 5	\$ 1,400,382	15.00	\$ 932,742	10.00
869 STRATEGIC LEADERSHIP	\$ 584,747	2.00	\$ 500,000	1.00
873 EDUCATIONAL TECHNOLOGY	\$ 477,651	6.00	\$ 482,166	6.00
874 ACADEMIC INSTRUCTIONAL SUPPORT	\$ 70,702	-	\$ -	-
879 VISUALLY HANDICAPPED	\$ 19,760	-	\$ 32,260	-
880 EHA TITLE VI-B REGULAR	\$ 18,931,498	184.96	\$ 20,187,197	195.46
881 IDEA-B PROPORTIONATE SHARE	\$ 258,353	1.00	\$ 298,745	1.00
882 EHA-B PRESCHOOL CARRYOVER	\$ 365,552	3.00	\$ 299,527	3.00
883 COTTRELL HOUSE	\$ 61,895	-	\$ 64,268	-
889 PROMISE HOUSE	\$ 29,280	-	\$ 29,280	-
891 REGIONAL DAY SCHOOL/DEAF	\$ 3,756,480	34.00	\$ 2,854,369	35.00
897 SPECIALIZED DATA MANAGEMENT SUPPORT	\$ 566,004	7.50	\$ 585,643	7.50
904 STEM	\$ 2,307,246	4.00	\$ 2,471,158	4.00
905 LIBRARY/MEDIA SERVICES	\$ -	-	\$ -	-
906 K2 CURRICULUM AND INSTRUCTION	\$ 778,577	3.00	\$ 814,544	11.00
907 SOCIAL STUDIES	\$ 205,922	3.00	\$ 220,584	3.00
908 FINE ARTS AND STUDENT WELLNESS	\$ 74,369	1.00	\$ 82,610	1.00
910 EARLY CHILDHOOD AND COLLABORATIVE PARTNERSHIPS	\$ 2,058,117	22.35	\$ 1,758,715	22.37
911 HEALTH AND PHYSICAL EDUCATION	\$ 1,500	-	\$ 1,500	-
915 ACADEMIC SERVICES	\$ -	-	\$ -	-
916 ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	\$ 730,733	5.50	\$ 1,804,103	5.25
918 INSTRUCTIONAL SUPPORT SERVICES	\$ 778,062	4.75	\$ 767,177	4.80
919 DEPARTMENT OF MAGNETS AND SPECIAL PROGRAMS	\$ -	-	\$ -	-
920 INTERGOVERNMENTAL AFFAIRS AND COMMUNITY RELATIONS	\$ 127,958	-	\$ -	-

Special Revenue Budget All Organizations



Org Name	14-15 Budget	14-15 FTE	15-16 Budget	15-16 FTE
921 CAREER & TECHNOLOGY EDUCATION	\$ 2,621,927	7.50	\$ 2,548,564	7.50
923 SCHOOL LEADERSHIP	\$ 785,995	0.50	\$ 3,584,989	34.00
926 YOUTH AND FAMILY CENTERS	\$ 1,620,499	15.03	\$ 1,491,270	15.03
931 OUT OF SCHOOL TIME DEPARTMENT	\$ -	-	\$ 91	-
932 ADULT EDUCATION AND WORKFORCE LITERACY	\$ 1,260,625	1.00	\$ -	-
935 COUNSELING SERVICES	\$ -	-	\$ -	-
936 PSYCHOLOGICAL SERVICES	\$ 913,340	8.35	\$ 404,532	5.26
938 ADVANCED ACADEMIC SERVICES	\$ 457,000	-	\$ 436,000	-
942 SPECIAL EDUCATION	\$ 50,000	-	\$ 50,000	-
944 STUDENT SERVICES	\$ 2,913,807	31.00	\$ -	-
951 BENCHMARK ASSESSMENT	\$ -	-	\$ -	-
952 EVALUATION, ACCOUNTABILITY & INFO	\$ -	-	\$ -	-
955 EVALUATION	\$ 448,929	5.00	\$ -	-
971 TRANSPORTATION SERVICES	\$ 1,000,000	-	\$ -	-
984 FOOD & CHILD NUTRITION SERVICES	\$ 96,700	-	\$ 68,000	-
999 UNDISTRIBUTED	\$ -	-	\$ -	-
	\$ 171,448,516	1,930.53	\$ 155,174,880	1,721.17



Summary of Campus Staffing Formulas
2014-15

Grade Level/Assignment		2014-15 Ratios	2015-16 Ratios																	
Comprehensive Elementary Schools	Teacher																			
	Pre-K	Full Day (1:24)																		
	Grades K - 4	1:23																		
	Grade 5	1:27 rounded up																		
	Grade 6	Calculated in Middle School Formula																		
	Special Area: Fine Arts/Music	<table><tr><th>Students</th><th>Teacher</th></tr><tr><td>1-350</td><td>.5 music teacher and .5 art teacher</td></tr><tr><td>351-850</td><td>1 music teacher and 1 art teacher</td></tr><tr><td>851-1000</td><td>1.5 music teachers and 1.5 art teacher</td></tr><tr><td>1000+</td><td>2 music teachers and 2 art teachers</td></tr></table>		Students	Teacher	1-350	.5 music teacher and .5 art teacher	351-850	1 music teacher and 1 art teacher	851-1000	1.5 music teachers and 1.5 art teacher	1000+	2 music teachers and 2 art teachers							
	Students	Teacher																		
	1-350	.5 music teacher and .5 art teacher																		
	351-850	1 music teacher and 1 art teacher																		
	851-1000	1.5 music teachers and 1.5 art teacher																		
	1000+	2 music teachers and 2 art teachers																		
	PE	<table><tr><th>Students</th><th>Teacher</th><th>Teacher Assistant</th></tr><tr><td></td><th>(60G0)</th><th>(56G0)</th></tr><tr><td>1 - 350</td><td>1</td><td>0</td></tr><tr><td>351 - 850</td><td>1</td><td>1</td></tr><tr><td>851 - 1000</td><td>2</td><td>1</td></tr><tr><td>1001+</td><td>3</td><td>1</td></tr></table>		Students	Teacher	Teacher Assistant		(60G0)	(56G0)	1 - 350	1	0	351 - 850	1	1	851 - 1000	2	1	1001+	3
Students	Teacher	Teacher Assistant																		
	(60G0)	(56G0)																		
1 - 350	1	0																		
351 - 850	1	1																		
851 - 1000	2	1																		
1001+	3	1																		
Talented and Gifted	<table><tr><th>Students</th><th>Teacher</th></tr><tr><td>1 - 739</td><td>0.5</td></tr><tr><td>740+</td><td>1</td></tr></table>		Students	Teacher	1 - 739	0.5	740+	1												
Students	Teacher																			
1 - 739	0.5																			
740+	1																			
Newcomer	7.0 Allocated by Managing Department																			
Special Education (Non-Inclusion)	Allocated by Managing Department																			
Special Education (Inclusion Teachers)	1:23																			
Itinerant Music	70 Positions Allocated by Managing Department																			
Improvement Required (IR)	Managed by Department; may change yearly																			
Comprehensive Middle Schools	Regular Classes	1:24 with each teacher teaching 6 of 7 sections rounded up less: 35% of sum of ESOL and Reading Improvement Teachers rounded down																		
	Occupational Education	No additional allocation																		
	Special Education (Non-Inclusion)	Allocated by Managing Department																		
	Special Education (Inclusion Teachers)	1:25																		
	Reading Improvement	1:23 Determined by number of students below the 49th percentile on norm-referenced																		
	Military JROTC	9 Positions Allocated by Managing Department - grandfathered																		
	Itinerant Music	70 Positions Allocated by Managing Department																		
	Athletic Coach	No additional allocation																		
	In-School Suspension (ISS)	1 per school																		



Summary of Campus Staffing Formulas
2014-15

Teacher (continued)		
Comprehensive High Schools	<div>Regular Classes</div> <div>Electives</div> <div>Career & Technology</div> <div>Military JROTC</div> <div>Special Education (Non-Inclusion)</div> <div>Special Education (Inclusion Teachers)</div> <div>Athletic Director</div> <div>Testing Coordinators</div>	<div>1:150, Use rounding principles to determine allocations</div> <div>1:180, Use rounding principles to determine allocations</div> <div>315.5 Positions Allocated by Managing Department</div> <div>Methodology Average contact hours at each campus (from prior year) divided by the Career & Technology Education Full-Time Equivalents average (from prior year) at each campus</div> <div>1 per school - additional instructor on a 1:100 ratio</div> <div>Allocated by Managing Department</div> <div>1:25</div> <div>1 per school</div> <div>1 per school</div>
Managing Department Information		
Multilingual Department (MLEP)	ESL Teachers	<div><div><div><div>Middle School</div><div># of LEP</div><div>Position % (D)</div></div><div><div>(A) # of Beg/15 x .5</div><div>0-75</div><div>0</div></div><div><div>(B) # of Int/15 x .33</div><div>75-150</div><div>0.125</div></div><div><div>(C) # of Adv/15 x .33</div><div>150-225</div><div>0.25</div></div><div><div></div><div>225-300</div><div>0.375</div></div><div><div></div><div>>300</div><div>0.5</div></div><div>Total FTE</div></div><div>Total ESL Allocation = A + B + C + D, where D is the value defined by the # of LEP students</div><div>*Default – If there are a total of 6 students classified as Beg, Int, or Adv combined, <input type="checkbox"/> there must be a minimum of one full-time position.</div></div> <div><div><div><div>High School</div><div># of LEP</div><div>Position %</div></div><div><div>(A) # of Beg/15 x .1</div><div>0-75</div><div>0</div></div><div><div>(B) # of Int/15 x .33</div><div>75-150</div><div>0.125</div></div><div><div>(C) # of Adv/15 x .33</div><div>150-225</div><div>0.25</div></div><div><div>Total:</div><div>225-300</div><div>0.375</div></div><div><div></div><div>>300</div><div>0.5</div></div><div>Total FTE</div></div><div>Total ESL Allocation = A + B + C + D, where D is the value defined by the # of LEP students</div><div>*Default – If there are a total of 6 students classified as Beg, Int, or Adv combined, <input type="checkbox"/> there must be a minimum of one full-time position.</div></div>

No Change

No Change



Summary of Campus Staffing Formulas
2014-15

Teacher (continued)		
Special Education	Comprehensive Elementary School Teachers K - Grade 5 Inclusion (6060) Pre-K Centralized Unit--PPCD (6062) K - Grade 5 Centralized Unit-ADL-Activities of Daily Living (6062) K - Grade 5 Centralized Unit-Autism (6062) K - Grade 5 Centralized Unit-Behavior Program (6062) K - Grade 5 Centralized Unit-FLS-Functional Life Skills (6062)	1:15 (rounded up)
		1:9 (rounded up)
		1:5 (rounded up)
		1:7 (rounded up)
		1:7 (rounded up)
		1:9 (rounded up)
	Comprehensive Middle School Teachers Grade 6 - 8 Inclusion (6060) Grade 6 - 8 Centralized Unit-ADL-Activities of Daily Living (6062) Grade 6 - 8 Centralized Unit-Autism (6062) Grade 6 - 8 Centralized Unit-Behavior Program (6062) Grade 6 - 8 Centralized Unit-FLS-Functional Life Skills (6062)	1:17 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
	Comprehensive High School Teachers Grades 9 - 12 Inclusion (6060) Grades 9 - 12 Centralized Unit-ADL-Activities of Daily Living (6062) Grades 9 - 12 Centralized Unit-Autism (6062) Grades 9 - 12 Centralized Unit-Behavior Program (6062) Grades 9 - 12 Centralized Unit-FLS-Functional Life Skills (6062) Grades 9 - 12 Vocational Adjustment (6050) Administrators Grades 9 - 12 Assistant Principal (2030)	1:17 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1 per comprehensive high school
		1 per 200 special education students
	Comprehensive Elementary School Paraprofessionals K - Grade 5 Teacher Assistant -Inclusion (58C0) Pre-K Centralized Unit Assistant--PPCD (58SU) K - Grade 5 Centralized Unit-ADL-Activities of Daily Living (58SU) K - Grade 5 Teacher Assistant-Centralized Unit-Autism (58SU) K - Grade 5 Teacher Assistant -Centralized Unit-Behavior Program (58SU) Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU) K - Grade 5 Teacher Assistant-Physically Handicapped (58PH)	1:31 (rounded up)
		1:9 (rounded up)
		1:5 (rounded up)
		1:7 (rounded up)
		1:7 (rounded up)
		1:9 (rounded up)
		per student IEP
	Comprehensive Middle School Paraprofessionals Grade 6 - 8 Teacher Assistant -Inclusion (58C0) Grade 6 - 8 Centralized Unit-ADL-Activities of Daily Living (58SU) Grade 6 - 8 Teacher Assistant-Centralized Unit-Autism (58SU) Grade 6 - 8 Teacher Assistant -Centralized Unit-Behavior Program (58SU) Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU) Grade 6 - 8 Teacher Assistant-Physically Handicapped (58PH)	1:31 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		per student IEP
	Comprehensive High School Paraprofessionals Grades 9 - 12 Teacher Assistant -Inclusion (58C0) Grades 9 - 12 Centralized Unit-ADL-Activities of Daily Living (58SU) Grades 9 - 12 Teacher Assistant-Centralized Unit-Autism (58SU) Grades 9 - 12 Teacher Assistant -Centralized Unit-Behavior Program (58SU) Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU) Grades 9 - 12 Teacher Assistant-Physically Handicapped (58PH)	1:31 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		1:10 (rounded up)
		per student IEP

No Change

No Change

No Change

No Change

No Change

No Change

Teacher (continued)		
Alternative Campuses		
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)
Magnet Campuses	Teacher -Inclusion (6060)	1:17 (rounded up)
Other Professional Positions	Allocated by managing dept according to IEPs	Determined by Special Ed Dept
Visual and Performing Arts	Itinerant music	70 itinerant positions (6190)
Allocations Above Program Needs		
(Continuing)	Dealey, G.B. Stone, H. Lanier, S. Polk, K.B. Starks, J.P. Travis, W. Twain, M. Atwell, W. Greiner, W. Holmes, O. Longfellow, H. Spence, A. Distributed based on need Skyline Carver SATELLITE MAGNET PROGRAMS: Seagoville HS Pinkston HS (Law) Kimball HS Roosevelt HS (Health)	3.0 Montessori Teachers 2.0 Montessori Teachers 2.0 Vanguard Teachers 1.0 Vanguard Teacher 2.0 Vanguard Teacher 5.0 Vanguard/Academy Teachers 1.0 Vanguard Teacher 6.0 Academy Teachers 9.0 Academy Teachers 7.5 Academy Teachers 3.5 Academy Teachers 7.0 Academy Teachers 4.0 Special Education Assistant Principals 2.0 Teachers 4.0 Visual and Performing Arts Teachers (Music, Art, Dance, & Theatre) 1 Satellite Program Magnet Teachers 1 Satellite Program Magnet Teachers 1 Satellite Program Magnet Teachers 1 Satellite Program Magnet Teachers
Teacher (continued)		
Comparability Adjustments - Instructional Staff	Some campuses may need to be adjusted to ensure compliance with the TEA's comparability requirements. These adjustments will be reviewed at Fall Leveling at which time adjustments to these or to other campuses may also be made.	To Be Determined

No Change

No Change



Summary of Campus Staffing Formulas
2014-15

Teacher Assistants																					
Elementary	Pre-K	1 Pre-K TA per 1 Pre-K Teacher																			
	Bilingual	<table><tr><th>LEP Students</th><th>Teacher Assts</th></tr><tr><td>40 - 150</td><td>1</td></tr><tr><td>151 - 275</td><td>2</td></tr><tr><td>276 - 450</td><td>3</td></tr><tr><td>451 - 625</td><td>4</td></tr><tr><td>626 - 800</td><td>5</td></tr><tr><td>801 - 975</td><td>6</td></tr><tr><td>976+</td><td>7</td></tr></table>	LEP Students	Teacher Assts	40 - 150	1	151 - 275	2	276 - 450	3	451 - 625	4	626 - 800	5	801 - 975	6	976+	7			
	LEP Students	Teacher Assts																			
40 - 150	1																				
151 - 275	2																				
276 - 450	3																				
451 - 625	4																				
626 - 800	5																				
801 - 975	6																				
976+	7																				
	Special Education	Allocated by Managing Department																			
Middle School	Monitor - School Safety	Maximum 2 per Middle School																			
	Special Education	Allocated by Managing Department																			
High School	Special Education	Allocated by Managing Department																			
	Monitor - School Safety	<table><tr><th>Students</th><th>Monitors</th></tr><tr><td>1 - 600</td><td>2</td></tr><tr><td>601-1,200</td><td>3</td></tr><tr><td>1,201-1,800</td><td>4</td></tr><tr><td>1,801-2,400</td><td>5</td></tr><tr><td>2,401-3,000</td><td>6</td></tr><tr><td>3,001-3,600</td><td>7</td></tr><tr><td>3,601-4,200</td><td>8</td></tr><tr><td>4,201-4,800</td><td>9</td></tr><tr><td>4,801-5,401</td><td>10</td></tr></table>	Students	Monitors	1 - 600	2	601-1,200	3	1,201-1,800	4	1,801-2,400	5	2,401-3,000	6	3,001-3,600	7	3,601-4,200	8	4,201-4,800	9	4,801-5,401
Students	Monitors																				
1 - 600	2																				
601-1,200	3																				
1,201-1,800	4																				
1,801-2,400	5																				
2,401-3,000	6																				
3,001-3,600	7																				
3,601-4,200	8																				
4,201-4,800	9																				
4,801-5,401	10																				
Other Supplemental Units																					
Allocations Above Program Needs	Teacher - Special Education	0 - Distributed according to need by Managing Department																			
	Teacher - Spec Ed/Adaptive PE	7 - Distributed according to need by Managing Department																			
(Continuing)	Teacher - Spec Ed/Hospital/Homebound	20 - Distributed according to need by Managing Department																			
	Teacher - Spec Ed/Itinerant Vision	16.98 - Distributed according to need by Managing Department																			
	Teacher - Spec Ed/Itinerant	9 - Distributed according to need by Managing Department																			
	Teacher - Honors	12 - Distributed according to need by Managing Department																			
	Teacher - Itinerant	1 - Distributed according to need by Managing Department																			
	Audiologist	1 - Distributed according to need by Managing Department																			
	Nurse - Staff Degreed	14.3 - Distributed according to need by Managing Department																			
	Assistant - Nurse	2.5 - Distributed according to need by Managing Department																			
	Counselor	3 - Distributed according to need by Managing Department																			
	Diagnostician - Educational	63.5 - Distributed according to need by Managing Department																			
	Psychologist - Licensed Special School	0- Distributed according to need by Managing Department																			
	Psychologist - Licensed Special School	31 - Distributed according to need by Managing Department																			
	Social Worker	4 - Distributed according to need by Managing Department																			
	Teacher - Visiting	1 - Distributed according to need by Managing Department																			
	Therapist - Mobility	4 - Distributed according to need by Managing Department																			
	Therapist - Occupational/Physical	17.49 - Distributed according to need by Managing Department																			
	Therapist - Speech	19.22 - Distributed according to need by Managing Department																			
	Therapist Assistant - Speech	0.5 - Distributed according to need by Managing Department																			
	Teacher- Itinerant/Dyslexia	12 - Distributed according to need by Managing Department																			

No Change

No Change

No Change

No Change

Librarian											
Elementary		<table><tr><th>Students</th><th>Media Specialist (6785)</th><th>Media Assistant (5630)</th></tr><tr><td>1-250</td><td>0.5</td><td>0.5</td></tr><tr><td>251+</td><td>1</td><td>0</td></tr></table>	Students	Media Specialist (6785)	Media Assistant (5630)	1-250	0.5	0.5	251+	1	0
		Students	Media Specialist (6785)	Media Assistant (5630)							
		1-250	0.5	0.5							
		251+	1	0							
1 Specialist and 1 Assistant											
Middle School		<table><tr><th>Students</th><th>Media Specialist (6785)</th></tr><tr><td>1-1000</td><td>1</td></tr><tr><td>1001+</td><td>2</td></tr></table>	Students	Media Specialist (6785)	1-1000	1	1001+	2			
		Students	Media Specialist (6785)								
		1-1000	1								
		1001+	2								
<table><tr><th>Students</th><th>Media Assistant (5630)</th></tr><tr><td>1-1500</td><td>1</td></tr><tr><td>1500+</td><td>2</td></tr></table>		Students	Media Assistant (5630)	1-1500	1	1500+	2				
Students	Media Assistant (5630)										
1-1500	1										
1500+	2										
High School											

Principal		
Elementary School		1 per school
Middle School		1 per school
High School		1 per school

No Change

No Change

No Change



Summary of Campus Staffing Formulas
2014-15

Assistant Principals																								
Elementary		<table><tr><td>Students</td><td>Asst Principal</td></tr><tr><td></td><td>(2032)</td></tr><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></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																							
Middle School		<table><tr><td>Students</td><td>Asst Principal</td></tr><tr><td></td><td>(2031)</td></tr><tr><td>1-500</td><td>1</td></tr><tr><td>501-900</td><td>2</td></tr><tr><td>901-1300</td><td>3</td></tr><tr><td>1301+</td><td>4</td></tr></table>	Students	Asst Principal		(2031)	1-500	1	501-900	2	901-1300	3	1301+	4										
		Students	Asst Principal																					
			(2031)																					
		1-500	1																					
		501-900	2																					
901-1300	3																							
1301+	4																							
High School		<table><tr><td>Students</td><td>Asst Principal</td></tr><tr><td></td><td>(2031)</td></tr><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></table>	Students	Asst Principal		(2031)	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
		Students	Asst Principal																					
			(2031)																					
		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																							
Campus Clerical																								
Elementary	Office Manager	1 per School																						
	Computerized Records Controller	1 per School																						
	School Clerk	<table><tr><td>Students</td><td></td></tr><tr><td></td><td>(5540)</td></tr><tr><td>1 - 800</td><td>0</td></tr><tr><td>801 - 1200</td><td>1</td></tr><tr><td>1201+</td><td>2</td></tr></table>	Students			(5540)	1 - 800	0	801 - 1200	1	1201+	2												
		Students																						
		(5540)																						
1 - 800		0																						
801 - 1200	1																							
1201+	2																							
Middle School	Office Manager	1 per School																						
	School Clerk	<table><tr><td>Students</td><td></td></tr><tr><td></td><td>(5540)</td></tr><tr><td>1 - 675</td><td>2</td></tr><tr><td>676 - 1025</td><td>3</td></tr><tr><td>1026 - 1375</td><td>4</td></tr><tr><td>1376 - 1725</td><td>5</td></tr><tr><td>1726+</td><td>6</td></tr></table>	Students			(5540)	1 - 675	2	676 - 1025	3	1026 - 1375	4	1376 - 1725	5	1726+	6								
		Students																						
			(5540)																					
		1 - 675	2																					
		676 - 1025	3																					
		1026 - 1375	4																					
	1376 - 1725	5																						
	1726+	6																						
	Registrar	1 per School																						
	Data Controller	<table><tr><td>Students</td><td></td></tr><tr><td></td><td>(5560)</td></tr><tr><td>1 - 1650</td><td>1</td></tr><tr><td>1651 - 2750</td><td>2</td></tr><tr><td>2751+</td><td>3</td></tr></table>	Students			(5560)	1 - 1650	1	1651 - 2750	2	2751+	3												
Students																								
		(5560)																						
1 - 1650		1																						
1651 - 2750	2																							
2751+	3																							
High School	Office Manager	1 per School																						
	Study Hall	1 per School																						
	Registrar	<table><tr><td>Students</td><td></td></tr><tr><td></td><td>(5590)</td></tr><tr><td>1 - 1650</td><td>1</td></tr><tr><td>1651+</td><td>2</td></tr></table>	Students			(5590)	1 - 1650	1	1651+	2														
		Students																						
			(5590)																					
		1 - 1650	1																					
	1651+	2																						
	Data Controller	<table><tr><td>Students</td><td></td></tr><tr><td></td><td>(5560)</td></tr><tr><td>1 - 1650</td><td>1</td></tr><tr><td>1651 - 2750</td><td>2</td></tr><tr><td>2751+</td><td>3</td></tr></table>	Students			(5560)	1 - 1650	1	1651 - 2750	2	2751+	3												
		Students																						
			(5560)																					
		1 - 1650	1																					
1651 - 2750	2																							
2751+	3																							

No Change

No Change

No Change

No Change



Summary of Campus Staffing Formulas
2014-15

Campus Clerical (continued)			
	School Clerk	Students	
			(5540)
		1 - 600	2
		601 - 1000	3
		1001 - 1400	4
		1401 - 1800	5
		1801 - 2200	6
		2201 - 2600	7
		2601 - 3000	8
		3001 - 3400	9
		3401 - 3800	10
		3801 - 4200	11
		4201 - 4600	12
		4600+	13
Other Special Allocations (Continuing)	Office Manager Data Controller	Skyline	1
		Skyline	1
Counselor			
Elementary	Counselor	Students	Counselor
			(6870)
		0-900	1
		900+	2
Middle School	Counselor	Students	Counselor
			(6870)
		1 - 500	1
		501 - 1000	2
		1001 - 1500	3
		1501 - 2000	4
		2001+	5
High School	Counselor	Students	Counselor
			(6870)
		1 - 500	1
		501 - 1000	2
		1001 - 1500	3
		1501 - 2000	4
		2001 - 2500	5
		2501 - 3000	6
		3001 - 3500	7
		3501 - 4000	8
		4001 - 4500	9
		4501+	10

No Change

No Change



Summary of Campus Staffing Formulas
2014-15

Nurses			
Elementary		Students	
		1 - 750	.20 RN per day per 150 students
		750+	1 RN + .20 additional Health Service personnel for each 100 students above
Middle School		1 - 750	.20 RN per day per 100 students
		750+	personnel for each 100 students above 751
High School		1 - 750	.20 RN per day per 150 students
		750 - 2000	personnel for each 100 students above 751
		2000+	personnel for each 200 students above 2000
Trainers			
High School (22 Total)		1 per school	
Stadium (9 Total)		1 per stadium	
Custodial			
		1.0 Supervisor Position per Campus, Responsible for 12,500 sq ft. (Adjustment for Maximum Utilization)	
Elementary		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)	
Middle School		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)	
High School		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)	
Parking Lot Attendant			
High School		1 Per High School, except 2 at Skyline	
Alternative and Other Specialized Campuses			
Maya Angelou High School (Continuing program)	Based on enrollment of 49 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Teacher Assistant - Special Education 3 Teacher - CTU 1 Teacher - ESOL 2 Teacher - CATE	

No Change

No Change

No Change

No Change

No Change

Alternative and Other Specialized Campuses (continued)		
John Leslie Patton Academic Center (Continuing program)	Based on enrollment of 500 (250 in the morning and 250 in the afternoon) - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Principal 1 Principal Associate 1 Office Manager 2 Counselor 2 Clerk 16 Teacher - CTU 5 Teacher - Special Education 3 Teacher Assistant - Special Education 1 Social Worker 0.6 Nurse 0.4 Assistant - Nurse Police Officer (Position Moved to Security Services) 1 Facility Supervisor 2 Custodian 1 Controller - Data HS 1 Monitor 2 Teacher - CATE
Accelerated MS (Continuing program)	Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Principal - MS 1 Principal Associate - MS 1 Office Manager 1 Clerk - School 1 Controller - Data 1 Monitor 7 Teacher - CTU 0.5 Teacher - TAG 0.4 Nurse 1 Assistant - Media 1 Specialist - Media 1 Counselor 1 Custodian 1 Teacher - Special Education

No Change

No Change

Alternative and Other Specialized Campuses (continued)		
<div>School Community Guidance Center (SCGC), grades 9-12</div> <div>(Continuing program)</div>	<div>Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.</div>	<div>1 Principal - HS</div> <div>1 Principal Associate - Magnet/Metro</div> <div>1 Office Manager - HS</div> <div>2 Clerk - School</div> <div>1 Registrar - Support - HS</div> <div>2 Teacher Assistant - I</div> <div>1 Teacher Assistant - ESOL</div> <div>1 Teacher Assistant - Special Education</div> <div>18 Teacher - CTU</div> <div>1 Teacher - CATE</div> <div>3 Teacher - Special Education</div> <div>1 Teacher - Duty Free</div> <div>1 Teacher - ESOL</div> <div>1 Teacher - Alternative Education</div> <div>1 Teacher - Reading Improvement</div> <div>1 Assistant - Nurse</div> <div>1 Specialist - Media</div> <div>1 Counselor</div> <div>1 Specialist</div> <div>1 Teacher - Visiting</div> <div>1 Supervisor - Facility III</div> <div>1 Leadperson - Custodial III</div> <div>3 Custodian</div> <div>1 Security Advisor</div> <div>1 Attendant - Parking Lot</div>
<div>Learning Alternative Center for Empowering Youth (LACEY), Grades 6-8</div> <div>(Continuing program)</div>	<div>Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.</div>	<div>2 Principal Assistant - HS</div> <div>1 Registrar - Support - HS</div> <div>1 Clerk - School</div> <div>1 Teacher Assistant - Special Education</div> <div>16 Teacher - CTU</div> <div>2 Teacher - Special Education</div> <div>1 Teacher - Duty Free</div> <div>2 Teacher - ESOL</div> <div>1 Teacher - Alternative Education</div> <div>1 Teacher - CATE</div> <div>1 Nurse</div> <div>1 Teacher - Reading Improvement</div> <div>1 Teacher - CATE - MS</div> <div>1 Counselor</div> <div>1 Office Manager</div>

No Change

No Change

Alternative and Other Specialized Campuses (continued)		
Elementary DAEP - Dallas (Continuing program)	Based on enrollment of 47 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Principal Assistant - ES 1 Office Manager - ES 2 Teacher Assistant - I 1 Teacher - CTU 1 Teacher - Special Education 0.5 Teacher - Duty Free 2 Teacher - 5-6 1 Counselor 0 Nurse 0 Clinic Attendant 1 Facility Supervisor 1 Leadperson - Custodial 1 Custodian
Booker T. Washington SPVA Magnet (Continuing program)		1 Principal - HS 1 Principal Assistant - HS 1 Principal Associate - Magnet/Metro 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 36.5 Teacher - CTU 2 Teacher - CATE 11 Teacher - Magnet 2 Teacher - Honors 4 Teacher - Cluster Lead 1 Nurse 0.2 Clinic Attendant 1 Specialist - Campus 2 Counselor 1 Facility Supervisor 1 Leadperson - Custodial 6 Custodian

No Change

No Change

Alternative and Other Specialized Campuses (continued)		
<div>School of Business and Management at Yvonne A. Ewell Townview Center</div> <div>(Continuing program)</div>		<div>1 Principal - HS</div> <div>1 Office Manager - HS</div> <div>0.9 Registrar - Support - HS</div> <div>1 Clerk - School</div> <div>17.8 Teacher - CTU</div> <div>6 Teacher - CATE</div> <div>2 Teacher - CATE Career Prep</div> <div>2 Teacher - CATE PEL</div> <div>1 Teacher - Cluster Lead</div> <div>1 Counselor</div> <div>1 Facility Supervisor</div> <div>2 Leadperson - Custodial</div> <div>8 Custodian</div> <div>1 School Monitor</div>
<div>School of Science and Engineering at Yvonne A. Ewell Townview Center</div> <div>(Continuing program)</div>		<div>1 Principal - HS</div> <div>1 Office Manager - HS</div> <div>1 Clerk - School</div> <div>0.9 Controller - Data HS</div> <div>20.5 Teacher - CTU</div> <div>1 Teacher - CATE</div> <div>1 Teacher - Honors</div> <div>2 Security - Advisor</div> <div>1 Counselor</div> <div>1 School Monitor</div> <div>1 Paraprofessional - Study Hall</div>
<div>School of Health Professions at Yvonne A. Ewell Townview Center</div> <div>(Continuing program)</div>		<div>1 Principal - HS</div> <div>1 Office Manager - HS</div> <div>1 Clerk - School</div> <div>1 Registrar - Support - HS</div> <div>20.3 Teacher - CTU</div> <div>1 Teacher - CATE</div> <div>1 Teacher - CATE Career Prep</div> <div>9 Teacher - CATE PEL</div> <div>1 Specialist - Media</div> <div>1.9 Assistant - Media</div> <div>1 Counselor</div> <div>1 School Monitor</div> <div>1 Nurse</div> <div>1 Paraprofessional - Study Hall</div>

No Change

No Change

No Change

Alternative and Other Specialized Campuses (continued)		
<div>Rosie M. Collins Sorrells School of Education and Social Services at Yvonne A. Ewell Townview Center</div> <div>(Continuing program)</div>		<div>1 Principal - HS</div> <div>1 Office Manager - HS</div> <div>1 Clerk - School</div> <div>11.3 Teacher - CTU</div> <div>1 Teacher - Special Education</div> <div>4 Teacher - CATE</div> <div>1 Teacher - CATE Preschool</div> <div>1 Counselor</div> <div>1 School Monitor</div> <div>0.5 Assistant - Teacher</div> <div>1 Technician</div>
<div>Judge Harold Barefoot Sanders Magnet Center for Public Services Government / Law / Law Enforcement at Townview Center</div> <div>(Continuing program)</div>		<div>1 Principal - HS</div> <div>1 Office Manager - HS</div> <div>1 Controller - Data HS</div> <div>1 Clerk - School</div> <div>20.3 Teacher - CTU</div> <div>1 Teacher - CATE Career Prep</div> <div>2 Teacher - CATE PEL</div> <div>0 Teacher - Magnet</div> <div>0 Teacher - Cluster Lead</div> <div>1 Counselor</div> <div>1 School Monitor</div>
<div>School for the Talented and Gifted at Yvonne A. Ewell Townview Center</div> <div>(Continuing program)</div>		<div>1 Principal - HS</div> <div>1 Office Manager - HS</div> <div>1 Clerk - School</div> <div>14.8 Teacher - CTU</div> <div>1 Teacher - Honors</div> <div>0.2 Nurse</div> <div>1 Clinic Attendant</div> <div>1 School Monitor</div> <div>1 Counselor</div> <div>0.1 Assistant - Media</div> <div>0.1 Controller - Data HS</div> <div>0.1 Registrar - Support - HS</div> <div>1 Paraprofessional - Study Hall</div>

No Change

No Change

No Change

Alternative and Other Specialized Campuses (continued)		
<div>Irma Lerma Rangel Young Women's Leadership School</div> <div>(Continuing program)</div>	<div>Based on enrollment of 388 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.</div>	<div>1 Principal - HS</div> <div>1 Principal Associate - HS</div> <div>1 Office Manager - HS</div> <div>2 Clerk - School</div> <div>1 Controller - Data HS</div> <div>1 Registrar - Support - HS</div> <div>1 Assistant - Media</div> <div>24 Teacher - CTU</div> <div>1 Teacher - CATE</div> <div>0.5 Teacher - TAG</div> <div>1 Teacher - Instrumental Music</div> <div>1 Specialist - Media</div> <div>0.6 Nurse</div> <div>0.4 Clinic Attendant</div> <div>2 Counselor</div> <div>1 Supervisor - Facility II</div> <div>3 Custodian</div>
<div>Barack Obama Male Leadership Academy at BF Darrell</div> <div>(Continuing program)</div>	<div>Based on enrollment of 180 at the MS and 60 at HS - During Fall Leveling if campus attendance is not at these levels, the staffing will be adjusted accordingly.</div>	<div>1 Principal - HS</div> <div>1 Principal Associate - HS</div> <div>1 Office Manager - HS</div> <div>1 Controller - Data HS</div> <div>1 Registrar - Support - HS</div> <div>2 Clerk - School</div> <div>8.5 Teacher - CTU</div> <div>1 Teacher - CATE</div> <div>0.5 Teacher - TAG</div> <div>5 Teacher - 5-6</div> <div>1 Teacher - Instrumental Music</div> <div>1 Specialist - Media</div> <div>1 Counselor</div> <div>0.4 Nurse</div> <div>0.6 Clinic Attendant</div> <div>1 Facility Supervisor</div> <div>1 Leadperson - Custodial</div> <div>1 Custodian</div>

No Change

No Change



Summary of Campus Staffing Formulas
2014-15

Alternative and Other Specialized Campuses (continued)		
Multiple Careers Magnet Center (Continuing program)		1 Principal - HS 1 Office Manager - HS 1 Registrar - Support - HS 1 Monitor - School 6 Paraprofessional - CATE 3 Teacher - CATE 1 Teacher - CATE Career Prep 2 Teacher - CATE PEL 1 Teacher - Special Ed 0.4 Nurse 1 Clinic Attendant 1 Specialist - Media 1 Counselor 1 Supervisor - Facility I 1 Leadperson - Custodial I
Dallas Environmental Science Academy (Continuing program)		1 Principal - MS 1 Office Manager - MS 1 Clerk - School 1 Controller - Data MS 1 Registrar - Support - MS 1 Monitor - School 0 Teacher Assistant - Academy/Vanguard 13 Teacher - CTU 0 Teacher - Academy/Vanguard 0.5 Teacher - ESOL 0 Teacher - Duty Free 0.5 Teacher - TAG 0 Teacher - CATE - MS 0 Teacher - Alternative 1 Counselor 0.4 Nurse 0.4 Nurse - Assistant 0.2 Clinic Attendant 1 Facility Supervisor 1 Leadperson - Custodial 1 Custodian 0.5 Specialist - Media
Kathlyn Joy Gilliam Collegiate Academy (Continuing program)		1 Principal - HS 1 Principal Associate - HS 1 Office Manager - HS 1 Controller - Data HS 0 Teacher Assistant - I 14 Teacher - CTU 2 Teacher - ESOL 0.6 Nurse 0.4 Nurse - Assistant 1 Counselor 1 Facility Supervisor 1 Leadperson - Custodial 3 Custodian

No Change

No Change

No Change

Alternative and Other Specialized Campuses (continued)		
Trini Garza Early College High School at Mountain View College (Continuing program)		1 Principal - HS 1 Principal Associate - HS 1 Office Manager - HS 1 Controller - Data HS 0 Teacher Assistant - I 18 Teacher - CTU 1 Teacher - ESOL 0.6 Nurse 0.4 Nurse - Assistant 1 Counselor
Middle College (Continuing program)		1 Principal - HS 1 Principal Assistant - HS 1 Technician IV - Data 1 Office Manager - HS 1 Clerk - Financial HS 13 Teacher - CTU 0 Teacher - CATE 0.2 Nurse 1 Counselor
Evening Academy (Continuing program)		1 Principal Assistant - HS 1 Office Manager - HS
New Tech HS (Continuing program)	Based on enrollment of 150 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	1 Principal - HS 1 Associate Principal - HS 1 Office Manager - HS 1 Clerk - School 1 Monitor - School 1 Clerk - Financial HS 1 Registrar 2 Teacher - CTU 1 Teacher - CATE 2 Teacher - Honors 0.2 Nurse 0.8 Clinic Attendant 1 Specialist - Media 1 Counselor 1 Supervisor - Facility II 1 Leadperson 5 Custodian

No Change

No Change

No Change

No Change

Total Expenditures Per Student by Function by Object

2013-2014



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Summary of Functions

Functions	DALLAS ISD	Average (excludes DISD)	Amount DISD Over/Under Average	Dallas Total Inc./Dec. to get to Average
11 Instruction	\$ 4,315	\$ 4,527	\$ (212)	\$ (33,800,772)
12 Instructional Resources and Media Services	\$ 135	\$ 120	\$ 15	\$ 2,426,750
13 Curriculum Development and Instructional Staff Development	\$ 49	\$ 120	\$ (71)	\$ (11,280,884)
21 Instructional Leadership	\$ 126	\$ 118	\$ 8	\$ 1,294,918
23 School Leadership	\$ 502	\$ 512	\$ (10)	\$ (1,521,887)
31 Guidance, Counseling and Evaluation Services	\$ 284	\$ 282	\$ 3	\$ 421,642
32 Social Work Services	\$ 15	\$ 29	\$ (14)	\$ (2,243,613)
33 Health Services	\$ 103	\$ 94	\$ 9	\$ 1,501,480
34 Student (Pupil) Transportation	\$ 220	\$ 202	\$ 18	\$ 2,880,335
36 Extracurricular Activities	\$ 160	\$ 151	\$ 9	\$ 1,462,971
41 General Administration	\$ 222	\$ 196	\$ 26	\$ 4,180,222
51 Facilities Maintenance and Operations	\$ 840	\$ 796	\$ 44	\$ 7,015,482
52 Security and Monitoring Services	\$ 108	\$ 88	\$ 21	\$ 3,336,227
53 Data Processing Services	\$ 194	\$ 174	\$ 21	\$ 3,295,944
61 Community Services	\$ 14	\$ 21	\$ (7)	\$ (1,096,873)
71 Debt Service	\$ 22	\$ 17	\$ 4	\$ 675,586

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Total Expenditures per Student by Function by Object for 2013-14 Actuals, 11 INSTRUCTION

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 11 INSTRUCTION																
	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average			
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ 101.85	\$ 76.07	\$ 89.20	\$ 94.93	\$ 86.70	\$ 73.54	\$ 55.81	\$ 47.58	\$ 67.58	\$ 89.51	\$ 77.06	\$ 12.14	\$ 1,938,383.44			
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 3,355.11	\$ 3,432.55	\$ 3,223.44	\$ 3,453.54	\$ 3,363.48	\$ 3,344.12	\$ 2,942.54	\$ 3,374.26	\$ 3,546.76	\$ 3,097.13	\$ 3,323.28	\$ (99.84)	\$ (15,945,213.54)			
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 1.05	\$ 5.02	\$ 0.31	\$ 0.17	\$ 5.72	\$ 0.57	\$ 15.67	\$ 5.04	\$ 8.27	\$ -	\$ 4.61	\$ (4.30)	\$ (687,120.82)			
6122 Salaries or Wages for Substitute Support Personnel	\$ 14.72	\$ 2.67	\$ -	\$ 3.74	\$ 5.62	\$ -	\$ 2.59	\$ 4.77	\$ 2.97	\$ 11.47	\$ 5.39	\$ (5.39)	\$ (861,562.91)			
6129 Salaries or Wages for Support Personnel	\$ 233.73	\$ 137.40	\$ 229.52	\$ 126.70	\$ 153.14	\$ 172.19	\$ 219.72	\$ 166.83	\$ 213.74	\$ 185.01	\$ 178.72	\$ 50.80	\$ 8,113,775.32			
6139 Employee Allowances	\$ 3.07	\$ 37.83	\$ -	\$ -	\$ 1.44	\$ 0.57	\$ -	\$ 2.56	\$ 2.38	\$ 1.09	\$ 5.44	\$ (5.44)	\$ (868,483.80)			
6141 Social Security/Medicare	\$ 270.32	\$ 49.86	\$ 46.55	\$ 48.64	\$ 48.23	\$ 48.74	\$ 46.20	\$ 47.64	\$ 51.08	\$ 250.76	\$ 95.72	\$ (49.17)	\$ (7,852,910.75)			
6142 Group Health and Life Insurance	\$ 380.14	\$ 169.19	\$ 183.22	\$ 293.62	\$ 129.92	\$ 205.83	\$ 199.88	\$ 171.15	\$ 218.11	\$ 306.59	\$ 230.49	\$ (47.27)	\$ (7,549,988.43)			
6143 Workers' Compensation	\$ -	\$ 9.51	\$ 23.02	\$ 26.96	\$ 2.26	\$ 5.40	\$ 20.49	\$ 17.86	\$ 13.30	\$ 29.94	\$ 13.97	\$ 9.05	\$ 1,445,580.11			
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 205.68	\$ 254.29	\$ 216.67	\$ 277.09	\$ 194.04	\$ 270.69	\$ 216.23	\$ 224.78	\$ 232.81	\$ 205.38	\$ 231.22	\$ (14.55)	\$ (2,324,001.61)			
6145 Unemployment Compensation	\$ 2.24	\$ 3.91	\$ 14.18	\$ 1.99	\$ 0.43	\$ 3.83	\$ 12.53	\$ -	\$ -	\$ 1.50	\$ 2.94	\$ 11.24	\$ 1,795,706.50			
6146 Teacher Retirement/TRS Care	\$ 62.45	\$ 59.80	\$ 80.65	\$ 41.92	\$ 90.79	\$ 69.96	\$ 75.59	\$ 78.26	\$ 78.58	\$ 73.53	\$ 70.10	\$ 10.55	\$ 1,685,327.07			
6149 Employee Benefits	\$ -	\$ 3.07	\$ 1.00	\$ 41.79	\$ 20.10	\$ 5.95	\$ 9.26	\$ 3.17	\$ -	\$ 4.68	\$ 9.78	\$ (8.78)	\$ (1,402,280.14)			
6100 Total	\$ 4,630.36	\$ 4,241.17	\$ 4,107.76	\$ 4,411.09	\$ 4,101.87	\$ 4,201.39	\$ 3,816.51	\$ 4,143.90	\$ 4,435.58	\$ 4,256.59	\$ 4,248.72	\$ (140.96)	\$ (22,512,789.56)			
6212 Audit Services	\$ -	\$ -	\$ -	\$ 2.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.27	\$ (0.27)	\$ (42,590.13)			
6219 Professional Services	\$ 18.40	\$ -	\$ -	\$ 0.78	\$ 0.01	\$ 0.62	\$ 0.25	\$ 0.53	\$ 0.07	\$ 0.04	\$ 2.30	\$ (2.30)	\$ (367,339.90)			
6222 Student Tuition - Public Schools	\$ 0.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.60	\$ 0.21	\$ 0.44	\$ (0.44)	\$ (70,096.26)			
6223 Student Tuition - Other than to Public Schools	\$ 0.45	\$ 1.11	\$ -	\$ -	\$ 2.81	\$ -	\$ -	\$ 1.81	\$ -	\$ 1.19	\$ 0.82	\$ (0.82)	\$ (130,787.20)			
6239 Education Service Center Services	\$ 0.18	\$ -	\$ 0.16	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ -	\$ 1.28	\$ 0.17	\$ (0.01)	\$ (1,597.13)			
6249 Contracted Maintenance and Repair	\$ 3.62	\$ 6.29	\$ 1.37	\$ 1.86	\$ 0.98	\$ 6.36	\$ 1.15	\$ 5.15	\$ 3.53	\$ 25.94	\$ 6.10	\$ (4.73)	\$ (755,087.57)			
6259 Utilities	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 1,597.13			
6269 Rentals - Operating Leases	\$ 13.00	\$ 14.35	\$ 33.32	\$ 13.38	\$ 19.90	\$ 12.67	\$ 22.81	\$ 23.07	\$ 0.08	\$ 1.12	\$ 13.38	\$ 19.94	\$ 3,185,387.06			
6291 Consulting Services	\$ 0.17	\$ 0.94	\$ 0.04	\$ 8.22	\$ 2.42	\$ -	\$ 0.63	\$ -	\$ 0.85	\$ 2.00	\$ 1.69	\$ (1.65)	\$ (263,881.37)			
6299 Miscellaneous Contracted Services	\$ 52.58	\$ 51.19	\$ 8.49	\$ 23.15	\$ 12.36	\$ 17.21	\$ 314.54	\$ 43.88	\$ 10.51	\$ 36.21	\$ 62.40	\$ (53.91)	\$ (8,610,660.21)			
6200 Total	\$ 88.54	\$ 73.88	\$ 43.39	\$ 49.79	\$ 38.48	\$ 36.86	\$ 339.38	\$ 74.51	\$ 18.64	\$ 67.99	\$ 87.56	\$ (44.17)	\$ (7,055,055.59)			
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.06	\$ 0.16	\$ -	\$ 0.03	\$ -	\$ -	\$ 0.03	\$ (0.02)	\$ (2,839.34)			
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.90	\$ -	\$ 7.50	\$ -	\$ -	\$ 0.93	\$ (0.93)	\$ (149,065.47)			
6321 Textbooks	\$ 7.76	\$ 6.66	\$ 2.83	\$ 8.92	\$ 4.63	\$ 0.70	\$ 6.72	\$ 2.32	\$ 4.66	\$ 1.97	\$ 4.93	\$ (2.10)	\$ (334,864.92)			
6329 Reading Materials	\$ 6.15	\$ 5.06	\$ 15.31	\$ 5.71	\$ 19.03	\$ 10.62	\$ 18.03	\$ 2.57	\$ 3.81	\$ 20.64	\$ 10.18	\$ 5.13	\$ 819,327.69			
6339 Testing Materials	\$ 2.13	\$ -	\$ 0.06	\$ 5.72	\$ 1.12	\$ 1.08	\$ 9.20	\$ 0.59	\$ 4.97	\$ 0.76	\$ 2.84	\$ (2.78)	\$ (444,179.60)			
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.04	\$ -	\$ -	\$ -	\$ 0.78	\$ (0.78)	\$ (124,931.06)			
6399 General Supplies	\$ 105.15	\$ 247.36	\$ 139.62	\$ 123.18	\$ 77.59	\$ 145.10	\$ 105.48	\$ 175.69	\$ 74.22	\$ 147.32	\$ 133.45	\$ 6.17	\$ 984,719.37			
6300 Total	\$ 121.19	\$ 259.08	\$ 157.83	\$ 143.53	\$ 102.43	\$ 158.56	\$ 146.47	\$ 188.70	\$ 87.66	\$ 170.69	\$ 153.15	\$ 4.68	\$ 748,166.68			
6411 Travel and Subsistence - Employee Only	\$ 3.86	\$ 0.69	\$ 0.16	\$ 1.62	\$ 1.82	\$ 0.92	\$ 0.99	\$ 0.18	\$ 1.70	\$ 0.21	\$ 1.33	\$ (1.17)	\$ (187,219.13)			
6412 Travel and Subsistence - Students	\$ 2.09	\$ 5.26	\$ 2.58	\$ 2.61	\$ 9.78	\$ 2.33	\$ 0.61	\$ 2.77	\$ 7.74	\$ 3.62	\$ 4.09	\$ (1.51)	\$ (241,166.63)			
6419 Travel and Subsistence - Non-Employees	\$ -	\$ 0.02	\$ -	\$ 0.21	\$ -	\$ -	\$ -	\$ 0.03	\$ 3.04	\$ 0.48	\$ 0.42	\$ (0.42)	\$ (67,079.46)			
6429 Insurance and Bonding Costs	\$ -	\$ 0.17	\$ -	\$ -	\$ -	\$ 0.04	\$ 1.40	\$ -	\$ -	\$ 0.02	\$ 0.18	\$ (0.18)	\$ (28,925.80)			
6494 Reclassified Transportation Expenditures/Expenses	\$ 5.51	\$ -	\$ -	\$ -	\$ -	\$ 5.62	\$ 9.24	\$ 5.57	\$ -	\$ 7.13	\$ 3.67	\$ (3.67)	\$ (586,856.55)			
6495 Dues	\$ 0.04	\$ 1.20	\$ 0.08	\$ 0.01	\$ 0.20	\$ 0.61	\$ 0.26	\$ 0.14	\$ 1.03	\$ -	\$ 0.39	\$ (0.31)	\$ (49,156.11)			
6499 Miscellaneous Operating Costs	\$ 6.02	\$ 2.99	\$ 2.34	\$ 10.26	\$ 4.17	\$ 4.31	\$ 3.43	\$ 14.45	\$ 4.86	\$ 3.38	\$ 5.99	\$ (3.65)	\$ (582,242.61)			
6400 Total	\$ 17.52	\$ 10.33	\$ 5.16	\$ 14.71	\$ 15.97	\$ 13.83	\$ 15.93	\$ 23.14	\$ 18.37	\$ 14.84	\$ 16.07	\$ (10.91)	\$ (1,742,646.29)			
6629 Building Purchase, Construction or Improvements	\$ 0.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ (0.05)	\$ (7,453.27)			
6639 Furniture, Equipment and Software	\$ 2.85	\$ 1.60	\$ 0.82	\$ 0.55	\$ 1.46	\$ 4.00	\$ 5.88	\$ 118.61	\$ -	\$ 1.18	\$ 15.13	\$ (14.31)	\$ (2,284,783.19)			
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48.71	\$ -	\$ -	\$ 4.56	\$ 5.92	\$ (5.92)	\$ (945,323.50)			
6659 Capital Lease of Furniture, Equipment and Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (532.38)			
6669 Library Books and Media	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (354.92)			
6600 Total	\$ 3.27	\$ 1.60	\$ 0.82	\$ 0.55	\$ 1.46	\$ 4.00	\$ 54.64	\$ 118.61	\$ -	\$ 5.74	\$ 21.10	\$ (20.28)	\$ (3,238,447.26)			
Grand Total	\$ 4,860.88	\$ 4,586.06	\$ 4,314.96	\$ 4,619.67	\$ 4,260.21	\$ 4,414.64	\$ 4,372.93	\$ 4,548.86	\$ 4,560.25	\$ 4,515.85	\$ 4,526.59	\$ (211.68)	\$ (33,800,772.03)			

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Total Expenditures per Student by Function by Object for 2013-14 Actuals, 12 RESOURCES & MEDIA SERVICES

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 12 RESOURCES & MEDIA SERVICES														
	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ -	\$ 1.96	\$ 0.18	\$ 0.86	\$ 1.62	\$ 0.04	\$ 0.30	\$ 0.89	\$ 0.44	\$ 1.07	\$ 0.80	\$ (0.62)	\$ (98,667.14)	
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 72.27	\$ 86.62	\$ 84.55	\$ 103.98	\$ 82.52	\$ 76.70	\$ 30.95	\$ 79.48	\$ 81.81	\$ 66.65	\$ 75.66	\$ 8.89	\$ 1,419,138.73	
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 0.58	\$ 0.04	\$ 0.04	\$ 0.08	\$ 0.06	\$ -	\$ 0.02	\$ 0.20	\$ 0.02	\$ -	\$ 0.11	\$ (0.07)	\$ (11,357.37)	
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ -	\$ -	\$ 0.08	\$ 0.09	\$ 0.01	\$ 0.03	\$ (0.03)	\$ (4,436.47)	
6129 Salaries or Wages for Support Personnel	\$ 15.49	\$ 5.91	\$ 12.52	\$ 9.10	\$ 6.10	\$ 15.06	\$ (0.14)	\$ 12.80	\$ 18.16	\$ 10.74	\$ 10.36	\$ 2.16	\$ 345,335.00	
6139 Employee Allowances	\$ 0.16	\$ 1.04	\$ -	\$ -	\$ 0.03	\$ 0.02	\$ -	\$ 0.12	\$ 0.19	\$ 0.04	\$ 0.18	\$ (0.18)	\$ (28,393.42)	
6141 Social Security/Medicare	\$ 6.42	\$ 1.32	\$ 1.20	\$ 1.42	\$ 1.17	\$ 1.12	\$ 0.40	\$ 1.10	\$ 1.30	\$ 5.83	\$ 2.23	\$ (1.03)	\$ (164,681.85)	
6142 Group Health and Life Insurance	\$ 8.55	\$ 3.34	\$ 5.39	\$ 8.61	\$ 3.77	\$ 6.13	\$ 1.77	\$ 4.41	\$ 6.62	\$ 7.24	\$ 5.60	\$ (0.21)	\$ (34,249.57)	
6143 Workers' Compensation	\$ -	\$ 0.25	\$ 0.63	\$ 0.78	\$ 0.06	\$ 0.15	\$ 0.14	\$ 0.47	\$ 0.35	\$ 0.70	\$ 0.32	\$ 0.31	\$ 49,156.11	
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 5.05	\$ 6.61	\$ 5.53	\$ 8.06	\$ 4.15	\$ 6.07	\$ 2.11	\$ 5.34	\$ 6.11	\$ 5.22	\$ 5.41	\$ 0.12	\$ 18,633.18	
6145 Unemployment Compensation	\$ 0.02	\$ 0.11	\$ 0.39	\$ -	\$ 0.01	\$ 0.10	\$ 0.98	\$ -	\$ -	\$ 0.04	\$ 0.14	\$ 0.25	\$ 39,928.25	
6146 Teacher Retirement/TRS Care	\$ 1.33	\$ 1.02	\$ 1.94	\$ 0.82	\$ 1.93	\$ 1.35	\$ 0.76	\$ 1.42	\$ 1.29	\$ 1.35	\$ 1.25	\$ 0.69	\$ 109,847.05	
6149 Employee Benefits	\$ -	\$ 0.42	\$ 0.03	\$ 1.73	\$ 0.32	\$ 0.32	\$ 0.06	\$ 0.21	\$ -	\$ 0.02	\$ 0.39	\$ (0.36)	\$ (56,698.12)	
6100 Total	\$ 109.87	\$ 108.64	\$ 112.40	\$ 135.44	\$ 101.81	\$ 107.06	\$ 37.35	\$ 106.52	\$ 116.38	\$ 98.91	\$ 102.44	\$ 9.96	\$ 1,590,386.56	
6211 Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (5887.29)	
6239 Education Service Center Services	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ 4,791.39	
6249 Contracted Maintenance and Repair	\$ 1.73	\$ 0.11	\$ 1.43	\$ 0.30	\$ 0.09	\$ 0.80	\$ 0.01	\$ 0.28	\$ 0.24	\$ -	\$ 0.40	\$ 1.03	\$ 165,214.23	
6259 Utilities	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 3,194.26	
6269 Rentals - Operating Leases	\$ 0.53	\$ -	\$ 0.07	\$ 0.10	\$ 0.18	\$ 0.12	\$ -	\$ 0.55	\$ 0.04	\$ -	\$ 0.17	\$ (0.10)	\$ (15,793.84)	
6291 Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.00	\$ (0.00)	\$ (5532.38)	
6299 Miscellaneous Contracted Services	\$ (0.55)	\$ 8.59	\$ 1.67	\$ 2.26	\$ 2.66	\$ 0.03	\$ 0.26	\$ 1.97	\$ -	\$ 0.16	\$ 1.71	\$ (0.04)	\$ (56,211.06)	
6200 Total	\$ 1.71	\$ 8.70	\$ 3.22	\$ 2.66	\$ 2.93	\$ 0.95	\$ 0.27	\$ 2.85	\$ 0.31	\$ 0.16	\$ 2.28	\$ 0.94	\$ 149,775.30	
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ 0.03	\$ 0.04	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.02	\$ 3,904.10	
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (709.84)	
6329 Reading Materials	\$ 4.72	\$ 17.62	\$ 12.76	\$ 4.58	\$ 7.24	\$ 16.02	\$ 5.58	\$ 4.56	\$ 2.78	\$ 11.65	\$ 8.31	\$ 4.45	\$ 711,432.69	
6339 Testing Materials	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ (0.03)	\$ (4,436.47)	
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6399 General Supplies	\$ 6.58	\$ 2.82	\$ 6.30	\$ 3.15	\$ 2.57	\$ 3.09	\$ 0.35	\$ 5.38	\$ 4.28	\$ 4.38	\$ 3.62	\$ 2.68	\$ 427,675.92	
6300 Total	\$ 11.30	\$ 20.44	\$ 19.09	\$ 7.78	\$ 10.07	\$ 19.14	\$ 5.93	\$ 9.94	\$ 7.06	\$ 16.03	\$ 11.97	\$ 7.12	\$ 1,137,866.40	
6411 Travel and Subsistence - Employee Only	\$ 0.11	\$ 0.01	\$ 0.09	\$ 0.04	\$ 0.07	\$ 0.03	\$ 0.04	\$ 0.52	\$ 1.29	\$ 0.02	\$ 0.24	\$ (0.15)	\$ (23,424.57)	
6412 Travel and Subsistence - Students	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (177.46)	
6419 Travel and Subsistence - Non-Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.00	\$ (0.00)	\$ (354.92)	
6429 Insurance and Bonding Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (5887.29)	
6495 Dues	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.08	\$ 0.21	\$ -	\$ 0.04	\$ (0.04)	\$ (56,033.60)	
6499 Miscellaneous Operating Costs	\$ 0.44	\$ 0.04	\$ 0.02	\$ 0.07	\$ 0.01	\$ 0.04	\$ 0.02	\$ 0.68	\$ 0.34	\$ -	\$ 0.18	\$ (0.16)	\$ (25,909.00)	
6400 Total	\$ 0.55	\$ 0.08	\$ 0.11	\$ 0.11	\$ 0.08	\$ 0.09	\$ 0.11	\$ 1.29	\$ 1.86	\$ 0.02	\$ 0.47	\$ (0.36)	\$ (56,786.84)	
6631 Vehicles per unit cost of \$5,000 or more	\$ 0.56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ (0.06)	\$ (59,937.70)	
6639 Furniture, Equipment and Software	\$ 1.04	\$ -	\$ -	\$ -	\$ 0.18	\$ -	\$ 3.27	\$ 10.20	\$ -	\$ -	\$ 1.63	\$ (1.63)	\$ (260,687.11)	
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.33	\$ -	\$ -	\$ -	\$ 0.04	\$ (0.04)	\$ (5,856.14)	
6669 Library Books and Media	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.65	\$ -	\$ -	\$ 0.74	\$ (0.74)	\$ (118,010.16)	
6600 Total	\$ 1.60	\$ -	\$ -	\$ -	\$ 0.18	\$ -	\$ 3.60	\$ 16.85	\$ -	\$ -	\$ 2.47	\$ (2.47)	\$ (394,491.11)	
Grand Total	\$ 125.03	\$ 137.86	\$ 134.82	\$ 145.99	\$ 115.07	\$ 127.24	\$ 47.26	\$ 137.45	\$ 125.61	\$ 115.12	\$ 119.63	\$ 15.19	\$ 2,426,750.31	

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
13 CURRICULUM AND STAFF DEVELOPMENT**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 13 CURRICULUM AND STAFF DEVELOPMENT														
	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ 0.50	\$ -	\$ 0.07	\$ 0.02	\$ 0.68	\$ -	\$ 1.12	\$ -	\$ 0.13	\$ 0.07	\$ 0.28	\$ (0.21)	\$ (33,539.73)	
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 86.24	\$ 89.86	\$ 24.17	\$ 119.71	\$ 45.83	\$ 107.54	\$ 60.21	\$ 42.34	\$ 51.69	\$ 49.70	\$ 72.57	\$ (48.40)	\$ (7,729,931.74)	
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 0.09	\$ 0.24	\$ -	\$ -	\$ 0.07	\$ 0.10	\$ 0.24	\$ 0.01	\$ 0.48	\$ 0.08	\$ 0.15	\$ (0.15)	\$ (23,247.11)	
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ -	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ 0.01	\$ (0.01)	\$ (1,774.59)	
6129 Salaries or Wages for Support Personnel	\$ 7.11	\$ 10.44	\$ 1.32	\$ 9.86	\$ 1.97	\$ 4.01	\$ 2.67	\$ 1.77	\$ 6.30	\$ 3.31	\$ 5.27	\$ (3.95)	\$ (631,043.81)	
6139 Employee Allowances	\$ 2.11	\$ 2.18	\$ -	\$ 0.16	\$ 2.60	\$ 0.95	\$ 0.07	\$ 0.73	\$ 0.74	\$ 0.44	\$ 1.11	\$ (1.11)	\$ (177,103.97)	
6141 Social Security/Medicare	\$ 6.80	\$ 1.33	\$ 0.34	\$ 1.24	\$ 0.62	\$ 1.50	\$ 0.87	\$ 0.47	\$ 0.76	\$ 3.90	\$ 1.94	\$ (1.60)	\$ (256,073.18)	
6142 Group Health and Life Insurance	\$ 5.39	\$ 2.89	\$ 1.02	\$ 8.70	\$ 1.53	\$ 5.68	\$ 3.24	\$ 1.45	\$ 2.98	\$ 3.24	\$ 3.90	\$ (2.88)	\$ (459,973.44)	
6143 Workers' Compensation	\$ -	\$ 0.26	\$ 0.17	\$ 0.79	\$ 0.07	\$ 0.17	\$ 0.25	\$ 0.17	\$ 0.20	\$ 0.46	\$ 0.26	\$ (0.09)	\$ (14,906.55)	
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 4.70	\$ 6.97	\$ 12.10	\$ 3.73	\$ 9.41	\$ 8.29	\$ 4.44	\$ 3.40	\$ 3.56	\$ 2.80	\$ 5.26	\$ 6.84	\$ 1,093,146.76	
6145 Unemployment Compensation	\$ 0.07	\$ 0.10	\$ 0.10	\$ 0.01	\$ 0.01	\$ 0.12	\$ 1.03	\$ -	\$ -	\$ 0.02	\$ 0.15	\$ (0.05)	\$ (8,163.11)	
6146 Teacher Retirement/TRS Care	\$ 1.71	\$ 1.74	\$ 0.63	\$ 0.45	\$ 1.19	\$ 2.31	\$ 1.61	\$ 0.76	\$ 0.88	\$ 1.04	\$ 1.30	\$ (0.67)	\$ (106,830.25)	
6149 Employee Benefits	\$ -	\$ 0.26	\$ -	\$ 1.65	\$ 0.15	\$ 0.10	\$ 0.24	\$ 0.24	\$ -	\$ 0.10	\$ 0.30	\$ (0.30)	\$ (48,623.74)	
6100 Total	\$ 114.72	\$ 116.27	\$ 39.92	\$ 146.36	\$ 64.13	\$ 130.77	\$ 75.99	\$ 51.34	\$ 67.72	\$ 65.22	\$ 92.50	\$ (52.58)	\$ (8,398,064.46)	
6219 Professional Services	\$ 0.02	\$ 0.39	\$ -	\$ 2.03	\$ 0.06	\$ 0.22	\$ 0.73	\$ -	\$ 0.01	\$ 0.03	\$ 0.39	\$ (0.39)	\$ (61,933.15)	
6221 Staff Tuition and Related Fees -	\$ -	\$ -	\$ -	\$ -	\$ 0.50	\$ 0.03	\$ -	\$ 15.87	\$ 0.09	\$ -	\$ 2.06	\$ (2.06)	\$ (329,208.42)	
6223 Student Tuition - Other than to	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (199.64)	
6229 Tuition and Transfer Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6239 Education Service Center	\$ 0.26	\$ -	\$ 0.05	\$ 0.13	\$ 0.89	\$ 0.86	\$ 0.30	\$ 0.05	\$ -	\$ 0.28	\$ 0.31	\$ (0.26)	\$ (41,170.46)	
6249 Contracted Maintenance and	\$ -	\$ 1.03	\$ 0.03	\$ 0.01	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.03	\$ 0.02	\$ 0.12	\$ (0.09)	\$ (14,729.09)	
6259 Utilities	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 1,597.13	
6269 Rentals - Operating Leases	\$ 0.41	\$ 0.70	\$ 0.58	\$ 0.53	\$ 0.22	\$ 0.12	\$ 0.01	\$ 0.03	\$ 0.09	\$ 0.51	\$ 0.29	\$ 0.29	\$ 46,139.31	
6291 Consulting Services	\$ 0.50	\$ 3.36	\$ 0.72	\$ 1.16	\$ 4.71	\$ -	\$ 0.24	\$ -	\$ 0.95	\$ 15.95	\$ 2.99	\$ (2.27)	\$ (361,838.67)	
6299 Miscellaneous Contracted	\$ 8.45	\$ 5.70	\$ 2.57	\$ 0.62	\$ 4.63	\$ 0.66	\$ 25.48	\$ 4.15	\$ 0.79	\$ 3.36	\$ 5.98	\$ (3.41)	\$ (544,976.25)	
6200 Total	\$ 9.64	\$ 11.19	\$ 3.96	\$ 4.48	\$ 11.02	\$ 1.89	\$ 26.76	\$ 20.10	\$ 1.96	\$ 20.15	\$ 11.91	\$ (7.95)	\$ (1,269,718.35)	
6311 Gasoline and Other Fuels for	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (887.29)	
6319 Supplies for Maintenance	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (1,597.13)	
6329 Reading Materials	\$ 4.65	\$ 7.37	\$ 1.07	\$ 0.75	\$ 2.04	\$ 0.26	\$ 0.89	\$ 0.41	\$ 0.13	\$ 0.71	\$ 1.91	\$ (0.84)	\$ (134,513.84)	
6339 Testing Materials	\$ 0.07	\$ -	\$ -	\$ (0.13)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0.01)	\$ 0.01	\$ 1,064.75	
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.91	\$ -	\$ -	\$ -	\$ 0.43	\$ (0.43)	\$ (69,386.43)	
6399 General Supplies	\$ 7.21	\$ 6.25	\$ 1.75	\$ 3.96	\$ 7.75	\$ 3.81	\$ 1.09	\$ 1.00	\$ 1.58	\$ 2.93	\$ 3.95	\$ (2.20)	\$ (351,900.98)	
6300 Total	\$ 11.93	\$ 13.62	\$ 2.82	\$ 4.69	\$ 9.79	\$ 4.10	\$ 5.89	\$ 1.41	\$ 1.71	\$ 3.64	\$ 6.31	\$ (3.49)	\$ (557,220.91)	
6411 Travel and Subsistence -	\$ 10.40	\$ 8.86	\$ 2.35	\$ 2.98	\$ 8.15	\$ 7.61	\$ 5.07	\$ 4.99	\$ 4.11	\$ 3.93	\$ 6.23	\$ (3.88)	\$ (5620,218.82)	
6412 Travel and Subsistence - Students	\$ 0.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (1,597.13)	
6419 Travel and Subsistence - Non-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.03	\$ 0.00	\$ (0.00)	\$ (709.84)	
6429 Insurance and Bonding Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (1,064.75)	
6494 Reclassified Transportation	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.21	\$ 0.04	\$ (0.04)	\$ (55,856.14)	
6495 Dues	\$ 0.13	\$ 0.31	\$ -	\$ -	\$ 0.02	\$ 0.09	\$ 0.05	\$ 0.02	\$ 0.07	\$ 0.08	\$ 0.09	\$ (0.09)	\$ (13,664.33)	
6499 Miscellaneous Operating Costs	\$ 4.96	\$ 2.79	\$ 0.36	\$ 2.68	\$ 0.42	\$ 2.10	\$ 5.16	\$ 5.20	\$ 1.76	\$ 0.44	\$ 2.79	\$ (2.43)	\$ (388,102.59)	
6400 Total	\$ 15.68	\$ 11.96	\$ 2.71	\$ 5.66	\$ 8.59	\$ 9.80	\$ 10.36	\$ 10.21	\$ 5.95	\$ 4.29	\$ 9.17	\$ (6.46)	\$ (1,031,213.60)	
6639 Furniture, Equipment and	\$ -	\$ 1.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.14	\$ (0.14)	\$ (23,069.66)	
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ 0.03	\$ 0.01	\$ (0.01)	\$ (1,597.13)	
6600 Total	\$ -	\$ 1.30	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ 0.03	\$ 0.15	\$ (0.15)	\$ (24,666.79)	
Grand Total	\$ 151.97	\$ 154.34	\$ 49.41	\$ 161.19	\$ 93.53	\$ 146.56	\$ 119.06	\$ 83.06	\$ 77.34	\$ 93.33	\$ 120.04	\$ (70.63)	\$ (11,280,884.11)	

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Total Expenditures per Student by Function by Object for 2013-14 Actuals, 21 INSTRUCTIONAL LEADERSHIP

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 21 INSTRUCTIONAL LEADERSHIP														
	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$	\$	\$ 0.29	\$	\$ 0.01	\$ 0.03	\$	\$ 0.02	\$	\$	\$ 0.02	0.27	\$	43,122.51
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 71.82	\$ 56.08	\$ 77.85	\$ 31.72	\$ 82.94	\$ 90.70	\$ 46.84	\$ 83.32	\$ 72.55	\$ 61.96	\$ 66.44	\$ 11.41	\$	1,822,857.71
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 1.62	\$ 0.58	\$ 0.15	\$ -	\$ 0.75	\$ 0.01	\$ 0.08	\$ 0.65	\$ 0.18	\$ 0.11	\$ 0.44	(\$0.29)	\$	(46,671.69)
6122 Salaries or Wages for Substitute Support Personnel	\$ 0.47	\$ 0.35	\$	\$	\$ 0.37	\$	\$	\$ 0.14	\$	\$ 0.02	\$ 0.23	(\$0.23)	\$	(35,935.43)
6129 Salaries or Wages for Support Personnel	\$ 24.93	\$ 17.78	\$ 13.88	\$ 7.93	\$ 24.46	\$ 13.25	\$ 8.90	\$ 15.54	\$ 20.21	\$ 19.54	\$ 16.95	(\$3.07)	\$	(490,141.45)
6139 Employee Allowances	\$ 3.08	\$ 1.75	\$	\$ 0.42	\$ 1.54	\$ 1.71	\$ 2.05	\$ 1.02	\$ 1.55	\$ 0.86	\$ 1.55	(\$1.55)	\$	(248,087.53)
6141 Social Security/Medicare	\$ 7.13	\$ 1.07	\$ 1.25	\$ 0.44	\$ 1.31	\$ 1.33	\$ 0.68	\$ 1.04	\$ 1.19	\$ 6.10	\$ 2.25	(\$1.00)	\$	(160,422.84)
6142 Group Health and Life Insurance	\$ 6.58	\$ 2.24	\$ 3.17	\$ 2.14	\$ 2.87	\$ 4.45	\$ 2.18	\$ 3.81	\$ 4.06	\$ 5.96	\$ 3.81	(\$0.64)	\$	(102,216.32)
6143 Workers' Compensation	\$	\$ 0.20	\$ 0.60	\$ 0.21	\$ 0.27	\$ 0.16	\$ 0.17	\$ 0.50	\$ 0.33	\$ 0.73	\$ 0.32	\$ 0.28	\$	44,520.00
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 5.51	\$ 5.28	\$ 6.30	\$ 2.66	\$ 5.59	\$ 8.10	\$ 3.96	\$ 6.54	\$ 5.69	\$ 4.68	\$ 5.33	\$ 0.97	\$	154,211.77
6145 Unemployment Compensation	\$ 0.02	\$ 0.08	\$ 0.37	\$	\$ 0.05	\$ 0.11	\$ 1.00	\$	\$	\$ 0.03	\$ 0.22	\$ 0.16	\$	24,755.52
6146 Teacher Retirement/TRS Care	\$ 1.91	\$ 1.51	\$ 3.28	\$ 0.30	\$ 2.27	\$ 2.82	\$ 1.43	\$ 2.30	\$ 2.33	\$ 1.74	\$ 1.85	\$ 1.43	\$	229,099.43
6149 Employee Benefits	\$	\$ 0.43	\$ 0.02	\$ 1.47	\$ 0.94	\$ 0.46	\$ 0.11	\$	\$ 0.21	\$ 0.40	\$ 0.57	(\$0.55)	\$	(88,526.63)
6100 Total	\$ 123.07	\$ 87.35	\$ 107.16	\$ 47.29	\$ 123.37	\$ 123.13	\$ 67.40	\$ 114.88	\$ 108.30	\$ 102.13	\$ 99.66	\$ 7.50	\$	1,198,202.42
6211 Legal Services	\$	\$	\$	\$	\$	\$	\$	\$ 0.03	\$	\$	\$ 0.03	(\$0.03)	\$	(54,791.39)
6219 Professional Services	\$ 12.31	\$ 6.32	\$	\$ 0.70	\$	\$ 3.20	\$	\$	\$ 0.01	\$ 0.11	\$ 3.78	(\$3.78)	\$	(560,916.58)
6221 Staff Tuition and Related Fees - Higher Education	\$	\$	\$ -	\$	\$ 0.19	\$ 0.14	\$	\$	\$	\$	\$ 0.17	(\$0.17)	\$	(526,352.65)
6223 Student Tuition - Other than to Public Schools	\$	\$	\$	\$	\$	\$	\$ 0.20	\$	\$	\$	\$ 0.20	(\$0.20)	\$	(31,942.60)
6239 Education Service Center Services	\$	\$	\$ 0.14	\$	\$	\$ 0.15	\$	\$ 0.13	\$ 0.93	\$ 0.06	\$ 0.32	(\$0.18)	\$	(528,349.06)
6249 Contracted Maintenance and Repair	\$	\$ 0.27	\$ 0.01	\$	\$ 0.44	\$ 3.16	\$ 0.01	\$ 0.08	\$ 0.08	\$ 1.44	\$ 0.78	(\$0.77)	\$	(5123,435.33)
6259 Utilities	\$	\$	\$ 0.09	\$	\$ -	\$	\$	\$	\$	\$	\$ -	\$ 0.09	\$	14,374.17
6269 Rentals - Operating Leases	\$ 1.03	\$ 0.68	\$ 1.95	\$ 0.47	\$ 3.42	\$ 0.32	\$ 0.05	\$ 1.34	\$	\$	\$ 1.04	\$ 0.91	\$	144,654.35
6291 Consulting Services	\$ 1.64	\$ 2.15	\$ 0.56	\$ 0.24	\$ 0.21	\$	\$ 0.21	\$	\$ 2.95	\$ 1.55	\$ 1.28	(\$0.72)	\$	(5114,765.20)
6299 Miscellaneous Contracted Services	\$ 3.80	\$ 11.16	\$ 4.01	\$ 2.44	\$ 11.35	\$ 2.34	\$ 7.95	\$ 1.37	\$ 5.38	\$ 1.83	\$ 5.29	(\$1.28)	\$	(5204,610.10)
6200 Total	\$ 18.78	\$ 20.58	\$ 6.76	\$ 3.85	\$ 15.61	\$ 9.31	\$ 8.42	\$ 2.95	\$ 9.35	\$ 4.99	\$ 10.43	(\$3.67)	\$	(5585,614.33)
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$	\$	\$ 0.04	\$ 0.04	\$ 0.02	\$	\$ -	\$ 0.10	\$	\$	\$ 0.04	\$ -	\$	-
6319 Supplies for Maintenance and/or Operations	\$	\$	\$ 0.01	\$ 0.02	\$	\$ 0.02	\$	\$ 0.05	\$	\$	\$ 0.03	(\$0.02)	\$	(53,194.26)
6321 Textbooks	\$	\$	\$	\$	\$ 0.50	\$	\$	\$	\$	\$	\$ 0.50	(\$0.50)	\$	(579,856.50)
6329 Reading Materials	\$ 0.45	\$ 0.52	\$ 0.59	\$ 0.07	\$ 0.57	\$ 0.12	\$ 0.15	\$ 0.07	\$ 0.15	\$ 0.34	\$ 0.27	\$ 0.32	\$	50,930.70
6339 Testing Materials	\$ 0.02	\$	\$	\$	\$ 3.14	\$	\$	\$	\$	\$	\$ 1.58	(\$1.58)	\$	(5252,346.54)
6341 Food	\$	\$	\$	\$	\$	\$	\$ 0.07	\$	\$	\$	\$ 0.07	(\$0.07)	\$	(511,179.91)
6399 General Supplies	\$ 5.06	\$ 5.00	\$ 8.29	\$ 2.11	\$ 9.39	\$ 5.82	\$ 0.89	\$ 3.08	\$ 3.21	\$ 3.77	\$ 4.26	\$ 4.03	\$	643,820.85
6300 Total	\$ 5.53	\$ 5.52	\$ 8.93	\$ 2.24	\$ 13.62	\$ 5.96	\$ 1.11	\$ 3.30	\$ 3.36	\$ 4.11	\$ 6.75	\$ 2.18	\$	348,174.34
6411 Travel and Subsistence - Employee Only	\$ 3.50	\$ 2.22	\$ 1.95	\$ 0.59	\$ 3.03	\$ 2.03	\$ 1.23	\$ 0.83	\$ 1.33	\$ 1.76	\$ 1.84	\$ 0.11	\$	18,278.27
6412 Travel and Subsistence - Students	\$ 0.04	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 0.04	(\$0.04)	\$	(56,388.52)
6419 Travel and Subsistence - Non-Employees	\$ 0.01	\$ 0.01	\$	\$	\$	\$	\$ 0.29	\$	\$ 0.12	\$ 0.40	\$ 0.17	(\$0.17)	\$	(526,512.36)
6429 Insurance and Bonding Costs	\$	\$	\$	\$	\$	\$	\$	\$ 0.01	\$ -	\$	\$ 0.00	(\$0.00)	\$	(5532.38)
6494 Reclassified Transportation Expenditures/Expenses	\$ 0.01	\$	\$	\$	\$	\$ 0.01	\$ 0.05	\$	\$	\$	\$ 0.02	(\$0.02)	\$	(53,726.64)
6495 Dues	\$ 0.04	\$ 0.19	\$ 0.23	\$	\$ 0.35	\$ 0.16	\$ -	\$ 0.11	\$ 0.26	\$ 0.05	\$ 0.15	\$ 0.09	\$	13,575.61
6499 Miscellaneous Operating Costs	\$ 1.18	\$ 0.82	\$ 0.48	\$ 0.14	\$ 1.29	\$ 0.96	\$ 0.12	\$ 2.58	\$ 0.75	\$ 0.18	\$ 0.89	(\$0.41)	\$	(565,659.79)
6400 Total	\$ 4.78	\$ 3.24	\$ 2.66	\$ 0.73	\$ 4.67	\$ 3.16	\$ 1.69	\$ 3.53	\$ 2.46	\$ 2.39	\$ 3.10	(\$0.44)	\$	(570,965.81)
6631 Vehicles per unit cost of \$5,000 or more	\$	\$ -	\$ -	\$ -	\$ -	\$	\$	\$ 0.63	\$ -	\$	\$ 0.13	(\$0.13)	\$	(520,123.84)
6639 Furniture, Equipment and Software	\$	\$ -	\$ 0.80	\$ -	\$ -	\$ 0.10	\$ -	\$	\$ -	\$ 0.22	\$ 0.05	\$ 0.75	\$	120,469.23
6649 Capital Assets - Other - Locally Defined Groupings	\$	\$ -	\$ -	\$ -	\$ -	\$	\$ 0.34	\$	\$ -	\$ 0.35	\$ 0.12	(\$0.12)	\$	(518,367.00)
6669 Library Books and Media	\$	\$ -	\$ -	\$ -	\$ -	\$	\$	\$ 0.02	\$	\$	\$ 0.00	(\$0.00)	\$	(5638.85)
6600 Total	\$ -	\$ -	\$ 0.80	\$ -	\$ -	\$ 0.10	\$ 0.34	\$ 0.65	\$ -	\$ 0.57	\$ 0.18	\$ 0.62	\$	98,312.22
Grand Total	\$ 152.16	\$ 116.69	\$ 126.31	\$ 54.11	\$ 157.27	\$ 141.66	\$ 78.96	\$ 125.31	\$ 123.47	\$ 114.19	\$ 118.20	\$ 8.11	\$	1,294,917.51

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
23 SCHOOL LEADERSHIP**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 23 SCHOOL LEADERSHIP														
	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ -	\$ 2.89	\$ 3.60	\$ 5.35	\$ 4.54	\$ -	\$ 0.09	\$ 1.76	\$ 1.49	\$ 0.39	\$ 1.83	\$ 1.77	\$	281,982.17
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 293.54	\$ 274.66	\$ 279.84	\$ 284.99	\$ 302.31	\$ 278.16	\$ 265.99	\$ 249.42	\$ 261.53	\$ 232.39	\$ 271.44	\$ 8.40	\$	1,341,056.82
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 3.56	\$ 5.30	\$ 0.93	\$ 0.23	\$ 5.63	\$ 3.55	\$ 10.65	\$ 1.05	\$ 1.15	\$ 0.17	\$ 3.48	\$ (2.55)	\$	(406,735.77)
6122 Salaries or Wages for Substitute Support Personnel	\$ 4.48	\$ 0.76	\$ -	\$ 1.14	\$ 5.00	\$ -	\$ 0.39	\$ 1.24	\$ 3.31	\$ 4.71	\$ 2.34	\$ (2.34)	\$	(373,196.04)
6129 Salaries or Wages for Support Personnel	\$ 160.11	\$ 132.71	\$ 147.82	\$ 173.96	\$ 117.70	\$ 121.61	\$ 196.41	\$ 86.98	\$ 155.11	\$ 132.27	\$ 141.87	\$ 5.95	\$	949,759.97
6139 Employee Allowances	\$ 3.67	\$ 6.99	\$ -	\$ 0.79	\$ 1.41	\$ 0.02	\$ 0.35	\$ 2.83	\$ 3.05	\$ 0.07	\$ 2.13	\$ (2.13)	\$	(340,366.15)
6141 Social Security/Medicare	\$ 33.57	\$ 5.66	\$ 5.46	\$ 6.06	\$ 5.77	\$ 5.26	\$ 5.98	\$ 4.29	\$ 5.55	\$ 27.32	\$ 11.05	\$ (5.59)	\$	(892,973.13)
6142 Group Health and Life Insurance	\$ 42.33	\$ 17.90	\$ 21.31	\$ 41.81	\$ 14.85	\$ 21.16	\$ 33.45	\$ 16.02	\$ 28.15	\$ 35.85	\$ 27.95	\$ (6.64)	\$	(1,059,961.94)
6143 Workers' Compensation	\$ -	\$ 1.07	\$ 2.80	\$ 4.09	\$ 0.36	\$ 0.60	\$ 3.03	\$ 1.70	\$ 1.48	\$ 3.27	\$ 1.73	\$ 1.07	\$	170,360.53
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 24.27	\$ 29.42	\$ 23.05	\$ 33.24	\$ 20.84	\$ 24.35	\$ 32.41	\$ 19.98	\$ 25.97	\$ 24.08	\$ 26.06	\$ (3.01)	\$	(481,091.05)
6145 Unemployment Compensation	\$ 0.33	\$ 0.45	\$ 1.73	\$ 0.18	\$ 0.07	\$ 0.43	\$ 1.44	\$ -	\$ -	\$ 0.17	\$ 0.34	\$ 1.39	\$	221,823.61
6146 Teacher Retirement/TRS Care	\$ 9.04	\$ 7.66	\$ 9.99	\$ 6.48	\$ 9.81	\$ 8.77	\$ 12.04	\$ 7.12	\$ 8.24	\$ 6.72	\$ 8.43	\$ 1.56	\$	248,974.82
6149 Employee Benefits	\$ -	\$ 0.95	\$ 0.11	\$ 5.20	\$ 1.67	\$ 0.70	\$ 3.26	\$ 0.90	\$ -	\$ 1.80	\$ 1.61	\$ (1.50)	\$	(239,392.04)
6100 Total	\$ 574.90	\$ 486.42	\$ 496.64	\$ 563.52	\$ 489.96	\$ 464.61	\$ 565.49	\$ 393.29	\$ 495.03	\$ 469.21	\$ 500.27	\$ (\$3.63)	\$	(\$579,758.19)
6219 Professional Services	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$	(\$177.46)
6221 Staff Tuition and Related Fees - Higher Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.41	\$ -	\$ -	\$ 0.16	\$ (\$0.16)	\$	(\$25,021.70)
6239 Education Service Center Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.15	\$ -	\$ -	\$ -	\$ 0.49	\$ 0.07	\$ (\$0.07)	\$	(\$11,357.37)
6249 Contracted Maintenance and Repair	\$ 0.02	\$ 0.30	\$ 0.01	\$ 0.08	\$ 0.05	\$ 0.10	\$ 0.05	\$ 0.11	\$ 0.25	\$ 3.43	\$ 0.49	\$ (\$0.48)	\$	(\$76,307.32)
6269 Rentals - Operating Leases	\$ 0.40	\$ 2.20	\$ 0.13	\$ 1.61	\$ 1.65	\$ 0.02	\$ 1.56	\$ -	\$ -	\$ -	\$ 0.83	\$ (\$0.70)	\$	(\$111,266.72)
6291 Consulting Services	\$ 0.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (\$0.01)	\$	(\$1,952.05)
6299 Miscellaneous Contracted Services	\$ 0.65	\$ 3.71	\$ 0.27	\$ -	\$ 0.38	\$ 0.37	\$ 1.36	\$ -	\$ 0.24	\$ 0.05	\$ 0.75	\$ (\$0.48)	\$	(\$76,839.70)
6200 Total	\$ 1.19	\$ 6.21	\$ 0.41	\$ 1.69	\$ 2.08	\$ 0.64	\$ 2.97	\$ 1.52	\$ 0.49	\$ 3.97	\$ 2.31	\$ (\$1.90)	\$	(\$302,922.32)
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ -	\$ 0.07	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.01	\$ (\$0.01)	\$	(\$1,419.67)
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$	(\$532.38)
6329 Reading Materials	\$ 0.10	\$ 0.65	\$ 0.07	\$ 0.03	\$ 0.03	\$ 0.05	\$ 0.10	\$ 0.09	\$ 0.01	\$ 0.01	\$ 0.12	\$ (\$0.05)	\$	(\$7,808.19)
6339 Testing Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3.59	\$ -	\$ -	\$ -	\$ 0.40	\$ (\$0.40)	\$	(\$63,707.74)
6399 General Supplies	\$ 3.94	\$ 14.37	\$ 4.11	\$ 7.90	\$ 4.06	\$ 5.14	\$ 5.24	\$ 7.86	\$ 3.89	\$ 2.04	\$ 6.05	\$ (\$1.94)	\$	(\$309,665.76)
6300 Total	\$ 4.04	\$ 15.02	\$ 4.18	\$ 8.01	\$ 4.09	\$ 5.21	\$ 8.94	\$ 7.95	\$ 3.90	\$ 2.05	\$ 6.58	\$ (2.40)	\$	(383,133.74)
6411 Travel and Subsistence - Employee Only	\$ 0.53	\$ 1.20	\$ 0.77	\$ 0.90	\$ 1.18	\$ 1.60	\$ 1.54	\$ 0.64	\$ 0.14	\$ 0.34	\$ 0.90	\$ (0.13)	\$	(20,230.31)
6419 Travel and Subsistence - Non-Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ -	\$ -	\$ 0.05	\$ 0.02	\$ (\$0.02)	\$	(\$2,661.88)
6429 Insurance and Bonding Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ 0.05	\$ -	\$ 0.01	\$ 0.03	\$ (\$0.03)	\$	(\$5,501.23)
6494 Reclassified Transportation Expenditures/Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
6495 Dues	\$ 0.06	\$ 0.51	\$ 0.05	\$ -	\$ 0.23	\$ 0.70	\$ -	\$ 0.37	\$ 0.15	\$ -	\$ 0.22	\$ (\$0.17)	\$	(\$27,861.05)
6499 Miscellaneous Operating Costs	\$ 0.62	\$ 4.96	\$ 0.26	\$ 0.29	\$ 0.26	\$ 1.72	\$ 0.43	\$ 1.87	\$ 0.41	\$ 0.05	\$ 1.18	\$ (\$0.92)	\$	(\$146,758.50)
6400 Total	\$ 1.21	\$ 6.67	\$ 1.08	\$ 1.19	\$ 1.67	\$ 4.02	\$ 2.32	\$ 2.93	\$ 0.70	\$ 0.45	\$ 2.35	\$ (\$1.27)	\$	(\$203,012.97)
6639 Furniture, Equipment and Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.81	\$ -	\$ -	\$ -	\$ 0.09	\$ (\$0.09)	\$	(\$14,374.17)
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ 0.27	\$ -	\$ 1.64	\$ -	\$ -	\$ 0.27	\$ 0.24	\$ (\$0.24)	\$	(\$38,686.04)
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ 0.27	\$ -	\$ 2.45	\$ -	\$ -	\$ 0.27	\$ 0.33	\$ (\$0.33)	\$	(\$53,060.21)
Grand Total	\$ 581.34	\$ 514.32	\$ 502.31	\$ 574.41	\$ 498.07	\$ 474.48	\$ 582.17	\$ 405.69	\$ 500.12	\$ 475.95	\$ 511.84	\$ (\$9.53)	\$	(\$1,521,887.43)

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
31 GUIDANCE, COUSELING, EVAL SVC**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 31 GUIDANCE, COUNSELING AND EVALUATION SERVICES														
	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ -	\$ 0.59	\$ 0.67	\$ 1.92	\$ 2.04	\$ -	\$ 0.01	\$ 0.32	\$ 0.66	\$ 0.66	\$ 0.69	\$ (0.02)	\$ (3,016.80)	
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 170.46	\$ 250.28	\$ 217.33	\$ 206.41	\$ 280.13	\$ 211.67	\$ 75.82	\$ 235.72	\$ 200.83	\$ 194.55	\$ 202.87	\$ 14.46	\$ 2,308,740.14	
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 0.11	\$ 0.44	\$ 0.02	\$ -	\$ 0.66	\$ 0.16	\$ 0.18	\$ -	\$ 0.28	\$ 0.06	\$ 0.21	\$ (0.19)	\$ (30,345.47)	
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ 0.51	\$ -	\$ 0.02	\$ 0.53	\$ -	\$ 0.02	\$ 0.01	\$ 0.01	\$ -	\$ 0.12	\$ (0.12)	\$ (19,520.48)	
6129 Salaries or Wages for Support Personnel	\$ 15.62	\$ 24.22	\$ 7.85	\$ 8.42	\$ 21.94	\$ 23.58	\$ 7.95	\$ 2.16	\$ 5.15	\$ 14.66	\$ 13.74	\$ (5.89)	\$ (941,419.41)	
6139 Employee Allowances	\$ 1.91	\$ 3.58	\$ -	\$ 0.06	\$ 0.29	\$ 0.35	\$ 0.31	\$ 1.46	\$ 0.93	\$ 0.16	\$ 1.01	\$ (1.01)	\$ (160,600.29)	
6141 Social Security/Medicare	\$ 13.39	\$ 3.71	\$ 2.86	\$ 2.83	\$ 3.99	\$ 3.18	\$ 1.00	\$ 3.00	\$ 2.66	\$ 15.65	\$ 5.49	\$ (2.63)	\$ (420,045.19)	
6142 Group Health and Life Insurance	\$ 16.31	\$ 11.33	\$ 9.55	\$ 14.07	\$ 9.78	\$ 11.95	\$ 4.52	\$ 9.79	\$ 10.63	\$ 14.36	\$ 11.42	\$ (1.87)	\$ (297,953.47)	
6143 Workers' Compensation	\$ -	\$ 0.72	\$ 1.47	\$ 1.41	\$ 0.30	\$ 0.37	\$ 0.39	\$ 1.21	\$ 0.73	\$ 1.84	\$ 0.77	\$ 0.70	\$ 111,089.26	
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 10.23	\$ 19.62	\$ 15.40	\$ 8.65	\$ 15.12	\$ 16.93	\$ 5.77	\$ 14.36	\$ 12.51	\$ 11.69	\$ 12.76	\$ 2.64	\$ 420,932.48	
6145 Unemployment Compensation	\$ 0.02	\$ 0.29	\$ 0.90	\$ -	\$ 0.05	\$ 0.25	\$ 1.03	\$ -	\$ -	\$ 0.07	\$ 0.19	\$ 0.71	\$ 113,396.23	
6146 Teacher Retirement/TRS Care	\$ 3.10	\$ 3.85	\$ 4.63	\$ 3.19	\$ 6.04	\$ 4.72	\$ 2.09	\$ 4.59	\$ 3.70	\$ 4.33	\$ 3.96	\$ 0.67	\$ 107,540.09	
6149 Employee Benefits	\$ -	\$ 0.82	\$ 0.10	\$ 1.95	\$ 2.23	\$ 0.42	\$ 0.33	\$ 0.18	\$ -	\$ 0.38	\$ 0.70	\$ (0.60)	\$ (96,005.26)	
6100 Total	\$ 231.15	\$ 319.96	\$ 260.78	\$ 248.93	\$ 343.10	\$ 273.58	\$ 99.42	\$ 272.80	\$ 238.09	\$ 258.41	\$ 253.94	\$ 6.84	\$ 1,092,791.84	
6219 Professional Services	\$ 2.01	\$ 2.17	\$ 2.83	\$ 0.11	\$ 0.41	\$ 0.01	\$ -	\$ 4.74	\$ -	\$ 0.02	\$ 1.05	\$ 1.78	\$ 283,934.22	
6239 Education Service Center Services	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ -	\$ 0.03	\$ 0.02	\$ (0.02)	\$ (53,549.18)	
6249 Contracted Maintenance and Repair	\$ 0.20	\$ -	\$ 0.46	\$ -	\$ 0.78	\$ 0.10	\$ -	\$ -	\$ 0.01	\$ 0.21	\$ 0.14	\$ 0.32	\$ 50,398.32	
6259 Utilities	\$ 0.04	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.06	\$ 8,872.94	
6269 Rentals - Operating Leases	\$ 0.07	\$ 0.02	\$ 0.59	\$ 0.20	\$ 1.70	\$ 0.07	\$ 0.12	\$ -	\$ -	\$ -	\$ 0.24	\$ 0.35	\$ 55,544.63	
6291 Consulting Services	\$ 0.12	\$ 0.36	\$ 0.14	\$ 1.95	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ 2.08	\$ 0.50	\$ (0.36)	\$ (558,029.06)	
6299 Miscellaneous Contracted Services	\$ 4.33	\$ 18.75	\$ 1.82	\$ 0.15	\$ 8.08	\$ 8.13	\$ 59.81	\$ 13.12	\$ 0.53	\$ 1.39	\$ 12.70	\$ (10.88)	\$ (1,737,499.98)	
6200 Total	\$ 6.84	\$ 21.30	\$ 5.90	\$ 2.41	\$ 10.99	\$ 8.31	\$ 59.93	\$ 17.96	\$ 0.54	\$ 3.73	\$ 14.67	\$ (8.77)	\$ (1,400,328.09)	
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (177.46)	
6329 Reading Materials	\$ 0.06	\$ 0.28	\$ 0.32	\$ 0.21	\$ 0.25	\$ 0.45	\$ 0.03	\$ 0.03	\$ -	\$ 0.19	\$ 0.17	\$ 0.15	\$ 24,489.33	
6339 Testing Materials	\$ 1.41	\$ 9.02	\$ 14.22	\$ 3.02	\$ 11.55	\$ 8.01	\$ 13.54	\$ 2.93	\$ 1.46	\$ 11.17	\$ 6.90	\$ 7.32	\$ 1,168,921.70	
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.15	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$ (2,994.62)	
6399 General Supplies	\$ 3.94	\$ 2.40	\$ 2.47	\$ 2.22	\$ 7.92	\$ 4.20	\$ 0.83	\$ 1.19	\$ 3.91	\$ 1.38	\$ 3.11	\$ (0.64)	\$ (102,216.32)	
6300 Total	\$ 5.41	\$ 11.70	\$ 17.01	\$ 5.45	\$ 19.72	\$ 12.67	\$ 14.55	\$ 4.15	\$ 5.37	\$ 12.74	\$ 10.20	\$ 6.81	\$ 1,088,022.63	
6411 Travel and Subsistence - Employee Only	\$ 0.82	\$ 0.69	\$ 0.47	\$ 0.57	\$ 1.02	\$ 0.27	\$ 0.41	\$ 0.20	\$ 0.62	\$ 0.52	\$ 0.57	\$ (0.10)	\$ (15,793.84)	
6412 Travel and Subsistence - Students	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.18	\$ -	\$ 0.36	\$ -	\$ -	\$ -	\$ 0.06	\$ (0.06)	\$ (9,760.24)	
6419 Travel and Subsistence - Non-Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.11	\$ 0.02	\$ 0.14	\$ 0.03	\$ (0.03)	\$ (55,146.31)	
6429 Insurance and Bonding Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.11	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (1,952.05)	
6494 Reclassified Transportation Expenditures/Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ 0.09	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$ (52,484.42)	
6495 Dues	\$ -	\$ 0.05	\$ 0.02	\$ -	\$ 0.03	\$ 0.05	\$ 0.01	\$ -	\$ 0.06	\$ -	\$ 0.02	\$ (0.00)	\$ (5354.92)	
6499 Miscellaneous Operating Costs	\$ 0.34	\$ 0.57	\$ 0.12	\$ 0.14	\$ 0.36	\$ 0.22	\$ 6.33	\$ 0.12	\$ 0.29	\$ 1.38	\$ 1.08	\$ (0.06)	\$ (153,856.86)	
6400 Total	\$ 1.16	\$ 1.32	\$ 0.61	\$ 0.71	\$ 1.59	\$ 0.59	\$ 7.33	\$ 0.43	\$ 0.99	\$ 2.04	\$ 1.80	\$ (1.19)	\$ (189,348.63)	
6639 Furniture, Equipment and Software	\$ -	\$ -	\$ -	\$ 0.35	\$ 8.79	\$ -	\$ 0.12	\$ -	\$ -	\$ -	\$ 1.03	\$ (1.03)	\$ (164,326.93)	
6649 Capital Assets - Other - Locally Defined Groupings	\$ 0.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ -	\$ -	\$ 0.20	\$ 0.03	\$ (0.03)	\$ (55,501.23)	
6600 Total	\$ 0.07	\$ -	\$ -	\$ 0.35	\$ 8.79	\$ -	\$ 0.16	\$ -	\$ -	\$ 0.20	\$ 1.06	\$ (1.06)	\$ (169,828.16)	
Grand Total	\$ 244.63	\$ 354.28	\$ 284.30	\$ 257.85	\$ 384.19	\$ 295.15	\$ 181.39	\$ 295.34	\$ 244.99	\$ 277.12	\$ 281.66	\$ 2.64	\$ 421,642.32	

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
32 SOCIAL WORK SERVICES**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 32 SOCIAL WORK SERVICES																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													
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- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Total Expenditures per Student by Function by Object for 2013-14 Actuals, 33 HEALTH SERVICES

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 33 HEALTH SERVICES														
	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ -	\$ 0.70	\$ 0.05	\$ 2.12	\$ 1.56	\$ 0.06	\$ 0.15	\$ 0.58	\$ 1.52	\$ 0.09	\$ 0.75	\$ (0.70)	\$ (112,331.48)	
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 3.57	\$ 70.78	\$ 80.36	\$ 83.75	\$ 70.14	\$ 83.25	\$ 63.34	\$ 64.80	\$ 74.69	\$ 72.66	\$ 65.22	\$ 15.14	\$ 2,418,054.82	
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 0.01	\$ 0.14	\$ 0.06	\$ -	\$ 0.04	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ 0.03	\$ 5,501.23	
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ 0.26	\$ -	\$ -	\$ 0.03	\$ -	\$ 0.08	\$ 0.01	\$ 0.01	\$ 0.04	\$ 0.05	\$ (0.05)	\$ (7,630.73)	
6129 Salaries or Wages for Support Personnel	\$ 1.50	\$ 9.92	\$ 6.66	\$ 0.76	\$ 5.70	\$ 4.77	\$ 1.30	\$ 3.20	\$ 4.53	\$ 20.18	\$ 5.76	\$ 0.90	\$ 143,386.78	
6139 Employee Allowances	\$ 0.06	\$ 1.21	\$ -	\$ -	\$ 0.07	\$ 0.09	\$ -	\$ 0.63	\$ 0.07	\$ 1.83	\$ 0.44	\$ (0.44)	\$ (70,273.72)	
6141 Social Security/Medicare	\$ 0.36	\$ 1.14	\$ 1.15	\$ 1.18	\$ 1.02	\$ 1.18	\$ 0.87	\$ 0.91	\$ 1.01	\$ 7.32	\$ 1.67	\$ (0.52)	\$ (82,340.92)	
6142 Group Health and Life Insurance	\$ 0.78	\$ 3.54	\$ 4.31	\$ 5.66	\$ 1.12	\$ 4.46	\$ 3.66	\$ 3.23	\$ 4.22	\$ 9.48	\$ 4.02	\$ 0.29	\$ 46,849.15	
6143 Workers' Compensation	\$ -	\$ 0.21	\$ 0.57	\$ 0.58	\$ 0.05	\$ 0.13	\$ 0.33	\$ 0.35	\$ 0.28	\$ 0.86	\$ 0.31	\$ 0.26	\$ 41,525.38	
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 0.44	\$ 5.78	\$ 5.26	\$ 5.81	\$ 3.55	\$ 6.70	\$ 4.34	\$ 4.01	\$ 4.87	\$ 6.57	\$ 4.67	\$ 0.59	\$ 93,520.83	
6145 Unemployment Compensation	\$ -	\$ 0.09	\$ 0.35	\$ -	\$ 0.01	\$ 0.09	\$ 0.06	\$ -	\$ -	\$ 0.05	\$ 0.03	\$ 0.32	\$ 50,575.78	
6146 Teacher Retirement/TRS Care	\$ 0.06	\$ 1.08	\$ 2.38	\$ 1.25	\$ 1.71	\$ 1.83	\$ 1.41	\$ 1.49	\$ 1.54	\$ 1.70	\$ 1.34	\$ 1.04	\$ 165,924.06	
6149 Employee Benefits	\$ -	\$ 0.49	\$ 0.02	\$ 0.53	\$ 0.04	\$ 0.04	\$ 0.34	\$ 0.23	\$ -	\$ 0.08	\$ 0.19	\$ (0.17)	\$ (27,861.05)	
6100 Total	\$ 6.78	\$ 95.34	\$ 101.17	\$ 101.64	\$ 85.04	\$ 102.64	\$ 75.88	\$ 79.44	\$ 92.74	\$ 120.86	\$ 84.48	\$ 16.69	\$ 2,664,900.13	
6219 Professional Services	\$ 53.76	\$ 0.03	\$ 0.10	\$ -	\$ -	\$ 0.10	\$ 0.08	\$ -	\$ 3.01	\$ 6.89	\$ 7.10	\$ (\$7.00)	\$ (\$1,117,458.62)	
6239 Education Service Center Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ 0.00	\$ (\$0.00)	\$ (\$532.38)	
6249 Contracted Maintenance and Repair	\$ 0.03	\$ 0.07	\$ 0.08	\$ 0.11	\$ -	\$ 0.01	\$ 0.01	\$ 0.08	\$ 0.32	\$ 0.85	\$ 0.16	\$ (\$0.08)	\$ (\$13,486.88)	
6259 Utilities	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.08	\$ 12,777.04	
6269 Rentals - Operating Leases	\$ 0.01	\$ -	\$ 0.06	\$ 0.06	\$ 0.03	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.05	\$ 7,808.19	
6299 Miscellaneous Contracted Services	\$ 0.62	\$ 0.03	\$ 0.71	\$ 0.68	\$ 0.10	\$ 0.16	\$ 0.08	\$ 0.04	\$ 0.01	\$ 0.06	\$ 0.20	\$ 0.51	\$ 81,808.55	
6200 Total	\$ 54.42	\$ 0.13	\$ 1.03	\$ 0.85	\$ 0.13	\$ 0.27	\$ 0.17	\$ 0.12	\$ 3.34	\$ 7.83	\$ 7.47	\$ (\$6.44)	\$ (\$1,029,084.10)	
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6329 Reading Materials	\$ -	\$ 0.03	\$ 0.12	\$ 0.02	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.01	\$ 0.11	\$ 17,568.43	
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6399 General Supplies	\$ 1.09	\$ 1.68	\$ 0.83	\$ 1.34	\$ 0.78	\$ 1.89	\$ 1.03	\$ 2.53	\$ 1.18	\$ 4.40	\$ 1.77	\$ (\$0.94)	\$ (\$149,952.76)	
6300 Total	\$ 1.09	\$ 1.71	\$ 0.95	\$ 1.36	\$ 0.78	\$ 1.91	\$ 1.03	\$ 2.53	\$ 1.20	\$ 4.40	\$ 1.78	\$ (0.83)	\$ (132,384.33)	
6411 Travel and Subsistence - Employee Only	\$ 0.01	\$ 0.15	\$ 0.12	\$ 0.03	\$ 0.01	\$ 0.19	\$ 0.02	\$ 0.12	\$ -	\$ 0.01	\$ 0.06	\$ 0.06	\$ 9,582.78	
6419 Travel and Subsistence - Non-Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ 0.07	\$ 0.01	\$ (\$0.01)	\$ (\$2,306.97)	
6429 Insurance and Bonding Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ -	\$ 0.01	\$ (\$0.01)	\$ (\$887.29)	
6494 Reclassified Transportation Expenditures/Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.19	\$ -	\$ -	\$ -	\$ 0.02	\$ (\$0.02)	\$ (\$3,371.72)	
6495 Dues	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.01	\$ (\$0.01)	\$ (\$887.29)	
6499 Miscellaneous Operating Costs	\$ 0.01	\$ 0.03	\$ 0.05	\$ 0.14	\$ -	\$ 0.08	\$ 0.05	\$ 0.22	\$ 0.02	\$ 0.01	\$ 0.06	\$ (\$0.01)	\$ (\$1,952.05)	
6400 Total	\$ 0.02	\$ 0.20	\$ 0.17	\$ 0.17	\$ 0.01	\$ 0.29	\$ 0.31	\$ 0.35	\$ 0.08	\$ 0.09	\$ 0.17	\$ 0.00	\$ 177.46	
6639 Furniture, Equipment and Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.11	\$ -	\$ -	\$ 0.01	\$ 0.01	\$ (\$0.01)	\$ (\$2,129.51)	
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$ (\$177.46)	
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.12	\$ -	\$ -	\$ 0.01	\$ 0.01	\$ (\$0.01)	\$ (\$2,306.97)	
Grand Total	\$ 62.31	\$ 97.38	\$ 103.32	\$ 104.02	\$ 85.96	\$ 105.11	\$ 77.51	\$ 82.44	\$ 97.36	\$ 133.19	\$ 93.92	\$ 9.40	\$ 1,501,302.20	

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
34 STUDENT (PUPIL) TRANSPORTATION**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 34 STUDENT (PUPIL) TRANSPORTATION																
	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average			
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 2.44	\$ 0.23	\$ 1.12	\$ 5.76	\$ 2.72	\$ 7.60	\$ 8.85	\$ 5.24	\$ 2.05	\$ 6.26	\$ 4.57	\$ (3.45)	\$ (551,364.77)			
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 49.24	-	\$ 0.01	\$ 3.05	\$ 26.48	\$ 6.76	\$ 1.17	\$ 0.90	\$ 0.01	\$ 0.41	\$ 9.78	\$ (9.77)	\$ (1,560,396.01)			
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ -	\$ -	\$ -	\$ 0.16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$ (2,839.34)			
6129 Salaries or Wages for Support Personnel	\$ 175.39	-	\$ 0.21	\$ 127.43	\$ 118.94	\$ 113.02	\$ 124.73	\$ 67.02	\$ 1.80	\$ 111.82	\$ 93.35	\$ (93.14)	\$ (14,875,668.82)			
6139 Employee Allowances	\$ 0.34	-	\$ -	\$ 0.04	\$ 3.16	\$ 0.13	\$ 0.08	\$ 0.09	\$ 0.04	\$ -	\$ 0.43	\$ (0.43)	\$ (68,854.05)			
6141 Social Security/Medicare	\$ 17.00	-	\$ 0.01	\$ 1.72	\$ 2.14	\$ 1.74	\$ 1.85	\$ 1.16	\$ 0.05	\$ 8.97	\$ 3.85	\$ (3.84)	\$ (612,943.00)			
6142 Group Health and Life Insurance	\$ 37.74	-	\$ 0.07	\$ 17.51	\$ 2.83	\$ 12.71	\$ 15.80	\$ 5.87	\$ 0.33	\$ 24.41	\$ 13.02	\$ (12.95)	\$ (2,068,638.27)			
6143 Workers' Compensation	\$ -	-	\$ 0.01	\$ 2.11	\$ 0.32	\$ 3.47	\$ 5.66	\$ 0.34	\$ 0.02	\$ 1.07	\$ 1.44	\$ (1.43)	\$ (228,921.97)			
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 13.12	\$ 0.02	\$ 0.07	\$ 8.72	\$ 7.35	\$ 0.71	\$ 9.06	\$ 4.81	\$ 0.24	\$ 8.66	\$ 5.85	\$ (5.78)	\$ (923,850.98)			
6145 Unemployment Compensation	\$ 0.24	-	\$ 0.01	\$ 0.40	\$ 0.06	\$ 0.14	\$ 0.26	\$ -	\$ -	\$ 0.01	\$ 0.12	\$ (0.11)	\$ (18,100.81)			
6146 Teacher Retirement/TRS Care	\$ 1.22	-	\$ 0.04	\$ 0.41	\$ 1.14	\$ 1.23	\$ 3.26	\$ 0.63	\$ 0.02	\$ 1.21	\$ 1.01	\$ (0.97)	\$ (155,453.99)			
6149 Employee Benefits	\$ -	-	\$ -	\$ 1.11	\$ 0.67	\$ 0.22	\$ 0.22	\$ 0.69	\$ -	\$ 0.44	\$ 0.37	\$ (0.37)	\$ (59,448.73)			
6100 Total	\$ 296.73	\$ 0.25	\$ 1.55	\$ 168.26	\$ 165.97	\$ 147.73	\$ 170.94	\$ 86.75	\$ 4.56	\$ 163.26	\$ 133.83	\$ (\$132.28)	\$ (\$21,126,480.72)			
6219 Professional Services	\$ 0.01	-	\$ -	\$ 0.15	\$ 0.14	\$ (0.01)	\$ -	\$ -	\$ -	\$ 0.59	\$ 0.10	\$ (\$0.10)	\$ (\$15,616.38)			
6239 Education Service Center Services	\$ 0.13	-	\$ -	\$ 0.08	\$ 0.15	\$ 0.03	\$ -	\$ 0.11	\$ 0.04	\$ 0.20	\$ 0.08	\$ (\$0.08)	\$ (\$13,131.96)			
6249 Contracted Maintenance and Repair	\$ 3.65	-	\$ -	\$ 1.39	\$ 6.54	\$ 4.25	\$ 1.39	\$ 1.79	\$ 0.15	\$ 2.20	\$ 2.37	\$ (\$2.37)	\$ (\$379,052.19)			
6259 Utilities	\$ -	-	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.56	\$ -	\$ -	\$ -	\$ 0.06	\$ (\$0.05)	\$ (\$8,340.57)			
6269 Rentals - Operating Leases	\$ 0.10	-	\$ 0.06	\$ 0.17	\$ 0.25	\$ 0.05	\$ 0.24	\$ 0.10	\$ 101.16	\$ -	\$ 11.34	\$ (\$11.28)	\$ (\$1,801,740.10)			
6291 Consulting Services	\$ -	-	\$ -	\$ 0.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (\$0.01)	\$ (\$887.29)			
6299 Miscellaneous Contracted Services	\$ 0.84	\$ 174.81	\$ 217.42	\$ -	\$ 0.50	\$ 0.41	\$ 2.23	\$ 0.13	\$ 10.74	\$ 0.36	\$ 21.11	\$ 196.31	\$ 31,352,726.65			
6200 Total	\$ 4.73	\$ 174.81	\$ 217.49	\$ 1.84	\$ 7.58	\$ 4.73	\$ 4.42	\$ 2.13	\$ 112.09	\$ 3.35	\$ 35.08	\$ 182.41	\$ 29,133,958.17			
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ 31.88	-	\$ 0.04	\$ 24.18	\$ 37.78	\$ 33.20	\$ 31.33	\$ 7.90	\$ 1.28	\$ 24.48	\$ 21.34	\$ (\$21.30)	\$ (\$3,401,354.52)			
6319 Supplies for Maintenance and/or Operations	\$ 23.68	-	\$ -	\$ 6.63	\$ 0.04	\$ 11.37	\$ 3.95	\$ 5.05	\$ 0.63	\$ 11.10	\$ 6.94	\$ (\$6.94)	\$ (\$1,108,230.76)			
6329 Reading Materials	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
6399 General Supplies	\$ 1.87	-	\$ 0.03	\$ 0.88	\$ 0.73	\$ 1.69	\$ 0.86	\$ 1.17	\$ 0.01	\$ 0.85	\$ 0.90	\$ (\$0.87)	\$ (\$138,240.47)			
6300 Total	\$ 57.43	-	\$ 0.07	\$ 31.69	\$ 38.55	\$ 46.26	\$ 36.14	\$ 14.12	\$ 1.92	\$ 36.43	\$ 29.17	\$ (\$29.10)	\$ (4,647,825.76)			
6411 Travel and Subsistence - Employee Only	\$ 0.06	-	\$ 0.03	\$ 0.05	\$ 0.01	\$ 0.26	\$ 0.01	\$ 0.05	\$ 0.02	\$ 0.05	\$ 0.06	\$ (0.03)	\$ (4,259.01)			
6412 Travel and Subsistence - Students	\$ -	-	\$ -	\$ -	\$ 0.59	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.07	\$ (\$0.07)	\$ (\$10,824.99)			
6419 Travel and Subsistence - Non-Employees	\$ -	-	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$ (\$177.46)			
6429 Insurance and Bonding Costs	\$ 4.77	-	\$ -	\$ 3.30	\$ 5.31	\$ 4.31	\$ 4.10	\$ -	\$ -	\$ 3.24	\$ 2.78	\$ (\$2.78)	\$ (\$444,179.60)			
6494 Reclassified Transportation Expenditures/Expenses	\$ -	-	\$ -	\$ -	\$ -	\$ (27.16)	\$ 0.37	\$ -	\$ -	\$ (21.41)	\$ (\$5.36)	\$ 5.36	\$ 855,351.84			
6495 Dues	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$ (\$177.46)			
6499 Miscellaneous Operating Costs	\$ (21.72)	-	\$ 0.63	\$ (6.31)	\$ 0.06	\$ 1.00	\$ 0.50	\$ 0.88	\$ 0.72	\$ 0.04	\$ (\$2.76)	\$ 3.39	\$ 541,249.61			
6400 Total	\$ (\$16.89)	-	\$ 0.66	\$ (\$2.95)	\$ 5.97	\$ (\$21.90)	\$ 5.00	\$ 0.94	\$ 0.74	\$ (\$18.08)	\$ (\$5.21)	\$ 5.87	\$ 936,982.93			
6631 Vehicles per unit cost of \$5,000 or more	\$ -	-	\$ -	\$ 29.73	\$ 0.92	\$ 0.18	\$ -	\$ 8.03	\$ -	\$ 18.69	\$ 6.39	\$ (\$6.39)	\$ (\$1,021,275.91)			
6639 Furniture, Equipment and Software	\$ -	-	\$ -	\$ -	\$ 0.13	\$ -	\$ 0.02	\$ 1.21	\$ -	\$ -	\$ 0.15	\$ (\$0.15)	\$ (\$24,134.41)			
6641 Vehicles per-unit cost of less than \$5,000	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 20.65	\$ -	\$ -	\$ -	\$ 2.29	\$ (\$2.29)	\$ (\$366,452.61)			
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 0.25	\$ -	\$ -	\$ -	\$ 0.03	\$ (\$0.03)	\$ (\$4,436.47)			
6600 Total	\$ -	-	\$ -	\$ 29.73	\$ 1.05	\$ 0.18	\$ 20.92	\$ 9.24	\$ -	\$ 18.69	\$ 8.87	\$ (\$8.87)	\$ (\$1,416,299.39)			
Grand Total	\$ 342.00	\$ 175.06	\$ 219.77	\$ 228.57	\$ 219.12	\$ 177.31	\$ 237.42	\$ 113.18	\$ 119.31	\$ 203.65	\$ 201.74	\$ 18.03	\$ 2,880,335.23			

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
36 EXTRACURRICULAR ACTIVITIES**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 36 EXTRACURRICULAR ACTIVITIES																
	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average			
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ 0.21	\$ -	\$ -	\$ 0.07	\$ 0.76	\$ -	\$ -	\$ 0.01	\$ 0.93	\$ -	\$ 0.22	\$ (0.22)	\$ (35,136.86)			
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 105.12	\$ 63.37	\$ 60.95	\$ 97.63	\$ 67.54	\$ 28.16	\$ 21.80	\$ 61.48	\$ 90.38	\$ 93.48	\$ 69.88	\$ (8.93)	\$ (1,426,946.93)			
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 0.27	\$ 1.28	\$ 0.02	\$ 1.06	\$ 2.02	\$ 0.20	\$ 0.13	\$ 10.02	\$ 2.96	\$ 0.07	\$ 2.00	\$ (1.98)	\$ (316,409.20)			
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (354.92)			
6129 Salaries or Wages for Support Personnel	\$ 7.24	\$ 5.66	\$ 7.09	\$ 1.23	\$ 2.40	\$ 2.08	\$ 0.11	\$ 2.08	\$ 6.47	\$ 6.59	\$ 3.76	\$ 3.33	\$ 531,489.37			
6139 Employee Allowances	\$ 0.63	\$ 0.31	\$ -	\$ 0.02	\$ 0.24	\$ 0.21	\$ -	\$ 0.37	\$ 0.66	\$ 0.83	\$ 0.36	\$ (0.36)	\$ (58,029.06)			
6141 Social Security/Medicare	\$ 8.07	\$ 0.98	\$ 0.88	\$ 1.31	\$ 0.98	\$ 0.37	\$ 0.27	\$ 1.37	\$ 1.30	\$ 7.54	\$ 2.47	\$ (1.59)	\$ (253,233.83)			
6142 Group Health and Life Insurance	\$ 4.66	\$ 0.57	\$ 1.04	\$ 2.96	\$ 2.63	\$ 1.45	\$ -	\$ 1.20	\$ 1.52	\$ 7.16	\$ 2.46	\$ (1.42)	\$ (226,969.92)			
6143 Workers' Compensation	\$ -	\$ 0.19	\$ 0.44	\$ 0.25	\$ 0.07	\$ 0.05	\$ -	\$ 0.17	\$ 0.36	\$ 0.86	\$ 0.22	\$ 0.22	\$ 35,669.24			
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 6.39	\$ 4.17	\$ 4.47	\$ 7.08	\$ 3.39	\$ 0.65	\$ 1.51	\$ 5.04	\$ 5.85	\$ 5.49	\$ 4.40	\$ 0.07	\$ 11,712.29			
6145 Unemployment Compensation	\$ -	\$ 0.07	\$ 0.27	\$ -	\$ 0.01	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.03	\$ 0.02	\$ 0.25	\$ 40,638.09			
6146 Teacher Retirement/TRS Care	\$ 0.67	\$ 1.63	\$ 1.88	\$ 0.12	\$ 1.84	\$ 0.35	\$ 0.54	\$ 1.82	\$ 2.01	\$ 2.53	\$ 1.28	\$ 0.60	\$ 96,005.26			
6149 Employee Benefits	\$ -	\$ -	\$ 0.01	\$ 0.53	\$ 0.13	\$ 0.01	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.08	\$ (0.07)	\$ (11,357.37)			
6100 Total	\$ 133.26	\$ 78.23	\$ 77.05	\$ 112.26	\$ 82.01	\$ 33.56	\$ 24.44	\$ 83.56	\$ 112.44	\$ 124.58	\$ 87.15	\$ (\$10.10)	\$ (\$1,612,923.84)			
6219 Professional Services	\$ -	\$ 0.08	\$ -	\$ 0.48	\$ -	\$ 4.10	\$ -	\$ -	\$ 0.12	\$ -	\$ 0.53	\$ (\$0.53)	\$ (\$84,825.35)			
6239 Education Service Center Services	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ 9,582.78			
6249 Contracted Maintenance and Repair	\$ 2.03	\$ 1.90	\$ 0.65	\$ 1.38	\$ 0.02	\$ 1.16	\$ 0.04	\$ 1.29	\$ 0.63	\$ 2.01	\$ 1.16	\$ (\$0.51)	\$ (\$81,808.55)			
6259 Utilities	\$ 0.03	\$ -	\$ 0.03	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.03	\$ 4,081.55			
6269 Rentals - Operating Leases	\$ 0.83	\$ 4.04	\$ 0.23	\$ 1.43	\$ 1.29	\$ 0.74	\$ 2.18	\$ 1.62	\$ 3.25	\$ 2.04	\$ 1.94	\$ (\$1.71)	\$ (\$272,399.39)			
6291 Consulting Services	\$ -	\$ -	\$ 0.01	\$ 0.05	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ 0.60	\$ 0.08	\$ (\$0.07)	\$ (\$11,712.29)			
6299 Miscellaneous Contracted Services	\$ 12.17	\$ 23.67	\$ 22.56	\$ 9.21	\$ 6.33	\$ 10.32	\$ 29.44	\$ 12.81	\$ 8.28	\$ 10.52	\$ 13.64	\$ 8.92	\$ 1,424,817.42			
6200 Total	\$ 15.06	\$ 29.69	\$ 23.54	\$ 12.56	\$ 7.74	\$ 16.32	\$ 31.66	\$ 15.72	\$ 12.28	\$ 15.17	\$ 17.36	\$ 6.18	\$ 987,736.18			
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ 0.10	\$ -	\$ 0.12	\$ -	\$ 0.02	\$ 0.19	\$ -	\$ 0.11	\$ 0.05	\$ 0.05	\$ 8,163.11			
6319 Supplies for Maintenance and/or Operations	\$ 0.79	\$ 0.05	\$ -	\$ 0.32	\$ 0.59	\$ 1.67	\$ -	\$ 0.07	\$ -	\$ -	\$ 0.39	\$ (\$0.39)	\$ (\$61,933.15)			
6321 Textbooks	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$ (\$354.92)			
6329 Reading Materials	\$ 0.03	\$ 0.12	\$ -	\$ 0.27	\$ 0.22	\$ 0.15	\$ -	\$ 0.04	\$ 0.11	\$ 0.02	\$ 0.11	\$ (\$0.11)	\$ (\$17,036.05)			
6339 Testing Materials	\$ -	\$ -	\$ (0.05)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (\$0.01)	\$ 0.01	\$ 887.29			
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.12	\$ -	\$ -	\$ 1.62	\$ 0.19	\$ (\$0.19)	\$ (\$30,877.85)			
6399 General Supplies	\$ 10.72	\$ 22.09	\$ 35.97	\$ 16.59	\$ 9.34	\$ 19.63	\$ 2.25	\$ 26.71	\$ 7.07	\$ 17.33	\$ 14.64	\$ 21.33	\$ 3,407,210.67			
6300 Total	\$ 11.54	\$ 22.26	\$ 36.07	\$ 17.15	\$ 10.27	\$ 21.45	\$ 2.39	\$ 27.01	\$ 7.18	\$ 19.08	\$ 15.37	\$ 20.70	\$ 3,306,059.10			
6411 Travel and Subsistence - Employee Only	\$ 1.45	\$ 2.27	\$ 0.54	\$ 2.83	\$ 0.20	\$ 1.29	\$ 0.04	\$ 1.51	\$ 1.00	\$ 0.28	\$ 1.21	\$ (0.67)	\$ (106,652.79)			
6412 Travel and Subsistence - Students	\$ 3.41	\$ 28.54	\$ 5.85	\$ 16.74	\$ 14.16	\$ 6.99	\$ 0.91	\$ 10.81	\$ 11.40	\$ 2.01	\$ 10.55	\$ (\$4.70)	\$ (\$751,006.02)			
6419 Travel and Subsistence - Non-Employees	\$ 0.01	\$ 0.01	\$ -	\$ 0.02	\$ -	\$ 0.02	\$ -	\$ 0.02	\$ 0.04	\$ -	\$ 0.01	\$ (\$0.01)	\$ (\$2,129.51)			
6429 Insurance and Bonding Costs	\$ 1.92	\$ 4.96	\$ 12.34	\$ 3.39	\$ 5.19	\$ 5.01	\$ 0.02	\$ 5.67	\$ -	\$ 6.99	\$ 3.68	\$ 8.66	\$ 1,382,582.20			
6494 Reclassified Transportation Expenditures/Expenses	\$ 8.02	\$ -	\$ -	\$ -	\$ -	\$ 14.28	\$ 1.47	\$ 20.97	\$ -	\$ 10.08	\$ 6.09	\$ (\$6.09)	\$ (\$972,829.63)			
6495 Dues	\$ 0.06	\$ 0.48	\$ 0.32	\$ 0.29	\$ -	\$ 0.10	\$ -	\$ 0.46	\$ 0.25	\$ 0.43	\$ 0.23	\$ 0.09	\$ 14,374.17			
6499 Miscellaneous Operating Costs	\$ 4.88	\$ 1.74	\$ 1.45	\$ 14.04	\$ 5.08	\$ 4.14	\$ 0.49	\$ 28.28	\$ 4.30	\$ 1.54	\$ 7.17	\$ (\$5.72)	\$ (\$912,848.52)			
6400 Total	\$ 19.75	\$ 38.00	\$ 20.50	\$ 37.31	\$ 24.63	\$ 31.83	\$ 2.93	\$ 67.72	\$ 16.99	\$ 21.33	\$ 28.94	\$ (\$8.44)	\$ (\$1,348,510.10)			
6619 Land Purchase and Improvement	\$ -	\$ 0.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ (\$0.10)	\$ (\$15,438.92)			
6631 Vehicles per unit cost of \$5,000 or more	\$ 0.93	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ (\$0.10)	\$ (\$16,503.68)			
6639 Furniture, Equipment and Software	\$ 0.39	\$ 1.00	\$ 3.06	\$ 1.71	\$ 0.63	\$ 11.68	\$ 1.04	\$ 0.94	\$ -	\$ 0.31	\$ 1.97	\$ 1.09	\$ 174,619.55			
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.68	\$ 0.08	\$ (\$0.08)	\$ (\$12,067.20)			
6600 Total	\$ 1.32	\$ 1.87	\$ 3.06	\$ 1.71	\$ 0.63	\$ 11.68	\$ 1.04	\$ 0.94	\$ -	\$ 0.99	\$ 2.24	\$ 0.82	\$ 130,609.74			
Grand Total	\$ 180.93	\$ 170.05	\$ 160.22	\$ 180.99	\$ 125.28	\$ 114.84	\$ 62.46	\$ 194.95	\$ 148.89	\$ 181.15	\$ 151.06	\$ 9.16	\$ 1,462,971.08			

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
41 GENERAL ADMINISTRATION**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 41 GENERAL ADMINISTRATION														
	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ -	\$ -	\$ -	\$ 2.35	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.26	\$ (0.26)	\$ (41,880.30)	
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 50.68	\$ 73.51	\$ 89.13	\$ 63.09	\$ 72.11	\$ 79.70	\$ 65.49	\$ 61.99	\$ 68.94	\$ 85.57	\$ 69.01	\$ 20.12	\$ 3,213,603.02	
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 2.51	\$ 0.85	\$ 0.30	\$ 0.28	\$ 1.50	\$ 1.46	\$ 0.51	\$ 0.18	\$ 0.19	\$ 1.82	\$ 1.03	\$ (0.73)	\$ (117,122.87)	
6122 Salaries or Wages for Substitute Support Personnel	\$ 0.37	\$ 0.10	\$ -	\$ 0.29	\$ 0.39	\$ -	\$ -	\$ 0.37	\$ 0.01	\$ 0.05	\$ 0.18	\$ (0.18)	\$ (28,038.50)	
6129 Salaries or Wages for Support Personnel	\$ 72.83	\$ 58.99	\$ 20.44	\$ 33.87	\$ 29.95	\$ 44.23	\$ 22.42	\$ 37.13	\$ 50.82	\$ 52.57	\$ 44.76	\$ (24.32)	\$ (3,883,687.78)	
6139 Employee Allowances	\$ 1.85	\$ 3.31	\$ 0.06	\$ 2.93	\$ 1.04	\$ 1.99	\$ 1.03	\$ 0.65	\$ 0.84	\$ 1.33	\$ 1.66	\$ (1.60)	\$ (256,073.18)	
6141 Social Security/Medicare	\$ 9.22	\$ 1.73	\$ 1.48	\$ 1.28	\$ 1.33	\$ 1.65	\$ 1.16	\$ 0.90	\$ 1.56	\$ 10.37	\$ 3.24	\$ (1.76)	\$ (281,804.72)	
6142 Group Health and Life Insurance	\$ 9.58	\$ 5.14	\$ 4.43	\$ 6.71	\$ 2.15	\$ 5.73	\$ 5.17	\$ 4.21	\$ 7.15	\$ 11.39	\$ 6.36	\$ (1.93)	\$ (308,068.63)	
6143 Workers' Compensation	\$ -	\$ 0.38	\$ 0.71	\$ 0.65	\$ 0.29	\$ 0.31	\$ 0.40	\$ 0.51	\$ 0.43	\$ 1.22	\$ 0.47	\$ 0.24	\$ 39,040.96	
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 7.45	\$ 9.41	\$ 6.99	\$ 5.99	\$ 5.24	\$ 6.91	\$ 6.47	\$ 5.77	\$ 7.51	\$ 8.57	\$ 7.04	\$ (0.05)	\$ (7,275.81)	
6145 Unemployment Compensation	\$ 0.05	\$ 0.14	\$ 0.44	\$ 0.04	\$ 0.05	\$ 0.14	\$ 1.04	\$ 1.34	\$ 4.36	\$ 0.05	\$ 0.80	\$ (0.36)	\$ (57,674.14)	
6146 Teacher Retirement/TRS Care	\$ 15.23	\$ 2.35	\$ 3.57	\$ 0.75	\$ 0.95	\$ 2.00	\$ 2.45	\$ 2.24	\$ 1.88	\$ 3.98	\$ 3.54	\$ 0.03	\$ 5,323.77	
6149 Employee Benefits	\$ 0.15	\$ -	\$ 0.02	\$ 1.10	\$ 4.31	\$ 2.31	\$ 0.04	\$ 4.36	\$ 0.32	\$ 0.19	\$ 1.42	\$ (1.40)	\$ (223,598.20)	
6100 Total	\$ 169.92	\$ 155.91	\$ 127.57	\$ 119.33	\$ 119.32	\$ 146.43	\$ 106.18	\$ 119.65	\$ 144.01	\$ 177.11	\$ 139.76	\$ (\$12.19)	\$ (\$1,947,256.39)	
6211 Legal Services	\$ 7.90	\$ 9.60	\$ 21.92	\$ 11.22	\$ 14.91	\$ 42.62	\$ 16.17	\$ 5.13	\$ 4.10	\$ 17.66	\$ 14.37	\$ 7.55	\$ 1,206,188.07	
6212 Audit Services	\$ 2.06	\$ 2.36	\$ 6.34	\$ 1.43	\$ 2.02	\$ 2.68	\$ 2.73	\$ 2.98	\$ 2.15	\$ 1.95	\$ 2.26	\$ 4.08	\$ 65,274.12	
6213 Tax Appraisal and Collection	\$ -	\$ -	\$ -	\$ 4.73	\$ 3.37	\$ 0.11	\$ -	\$ 7.47	\$ -	\$ 3.15	\$ 2.09	\$ (\$2.09)	\$ (\$334,155.09)	
6214 Lobbying	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.74	\$ -	\$ -	\$ -	\$ 0.08	\$ (\$0.08)	\$ (\$13,131.96)	
6219 Professional Services	\$ 1.14	\$ 3.79	\$ -	\$ 3.83	\$ 1.65	\$ 2.21	\$ 0.03	\$ 1.20	\$ -	\$ 2.61	\$ 1.83	\$ (\$1.83)	\$ (\$292,097.33)	
6221 Staff Tuition and Related Fees - Higher Education	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 3,194.26	
6229 Tuition and Transfer Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.16	\$ -	\$ -	\$ -	\$ -	\$ 0.80	\$ (\$0.80)	\$ (\$127,060.56)	
6239 Education Service Center Services	\$ -	\$ 1.84	\$ -	\$ -	\$ 0.01	\$ 0.16	\$ 0.18	\$ 1.37	\$ -	\$ 0.09	\$ 0.41	\$ (\$0.41)	\$ (\$64,772.49)	
6249 Contracted Maintenance and Repair	\$ 0.02	\$ 0.64	\$ 1.91	\$ 0.70	\$ 0.06	\$ 0.74	\$ 0.06	\$ 0.37	\$ 0.15	\$ 5.87	\$ 0.96	\$ 0.95	\$ 152,259.73	
6259 Utilities	\$ -	\$ -	\$ 0.19	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.19	\$ 29,635.63	
6269 Rentals - Operating Leases	\$ 0.76	\$ 0.52	\$ 2.23	\$ 0.67	\$ 0.93	\$ 11.67	\$ 0.43	\$ 0.78	\$ 0.21	\$ 0.96	\$ 1.88	\$ 0.35	\$ 55,722.09	
6291 Consulting Services	\$ 1.93	\$ 0.74	\$ 3.13	\$ 2.09	\$ 0.36	\$ 0.54	\$ 0.29	\$ 0.39	\$ 0.07	\$ 3.61	\$ 1.11	\$ 2.02	\$ 322,087.88	
6299 Miscellaneous Contracted Services	\$ 8.10	\$ 15.61	\$ 38.07	\$ 1.65	\$ 20.80	\$ 6.21	\$ 15.08	\$ 10.16	\$ 10.52	\$ 0.20	\$ 9.81	\$ 28.26	\$ 4,512,779.54	
6200 Total	\$ 21.91	\$ 35.10	\$ 73.81	\$ 26.32	\$ 44.15	\$ 74.10	\$ 35.71	\$ 29.85	\$ 17.20	\$ 36.10	\$ 35.60	\$ 38.21	\$ 6,101,923.89	
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ 0.04	\$ -	\$ -	\$ 0.79	\$ 0.01	\$ 0.13	\$ -	\$ 0.02	\$ 0.11	\$ (\$0.07)	\$ (\$10,470.07)	
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.18	\$ -	\$ -	\$ -	\$ -	\$ 0.58	\$ (\$0.58)	\$ (\$91,923.70)	
6329 Reading Materials	\$ 0.11	\$ 0.28	\$ 0.24	\$ 0.07	\$ 0.07	\$ 0.04	\$ 0.23	\$ 0.19	\$ 0.27	\$ 0.06	\$ 0.15	\$ 0.09	\$ 14,906.55	
6339 Testing Materials	\$ -	\$ -	\$ -	\$ 0.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ (\$0.02)	\$ (\$2,661.88)	
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.34	\$ -	\$ -	\$ -	\$ 0.04	\$ (\$0.04)	\$ (\$6,033.60)	
6399 General Supplies	\$ 6.38	\$ 4.08	\$ 7.89	\$ 2.39	\$ 3.86	\$ 9.32	\$ 1.44	\$ 7.49	\$ 7.21	\$ 8.32	\$ 5.61	\$ 2.28	\$ 364,145.64	
6300 Total	\$ 6.49	\$ 4.36	\$ 8.17	\$ 2.61	\$ 3.93	\$ 15.33	\$ 2.02	\$ 7.81	\$ 7.48	\$ 8.40	\$ 6.49	\$ 1.68	\$ 267,962.92	
6411 Travel and Subsistence - Employee Only	\$ 1.08	\$ 1.44	\$ 1.98	\$ 1.82	\$ 1.49	\$ 2.60	\$ 1.61	\$ 1.91	\$ 2.03	\$ 1.55	\$ 1.73	\$ 0.25	\$ 40,638.09	
6419 Travel and Subsistence - Non-Employees	\$ 0.53	\$ 1.05	\$ 0.24	\$ 0.32	\$ 0.45	\$ 0.74	\$ 0.34	\$ 0.44	\$ 0.26	\$ 0.47	\$ 0.51	\$ (\$0.27)	\$ (\$43,299.97)	
6429 Insurance and Bonding Costs	\$ -	\$ 2.35	\$ 0.06	\$ 9.38	\$ -	\$ 4.07	\$ 1.41	\$ 0.06	\$ 5.61	\$ 3.69	\$ 2.95	\$ (\$2.89)	\$ (\$461,925.49)	
6439 Election Costs	\$ -	\$ 1.15	\$ 3.44	\$ 0.12	\$ 2.37	\$ 3.66	\$ 0.82	\$ 1.12	\$ 8.11	\$ -	\$ 1.93	\$ 1.51	\$ 241,521.55	
6492 Payments to Fiscal Agents of Shared Services Arrangements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6494 Reclassified Transportation Expenditures/Expenses	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ 0.09	\$ -	\$ 0.01	\$ -	\$ 0.21	\$ 0.04	\$ (\$0.04)	\$ (\$5,856.14)	
6495 Dues	\$ 0.84	\$ 1.18	\$ 0.80	\$ 1.20	\$ 0.82	\$ 1.42	\$ 0.64	\$ 1.83	\$ 1.34	\$ 1.64	\$ 1.21	\$ (\$0.41)	\$ (\$65,837.25)	
6499 Miscellaneous Operating Costs	\$ 2.45	\$ 3.86	\$ 4.98	\$ 2.71	\$ 2.78	\$ 10.52	\$ 0.98	\$ 8.62	\$ 1.55	\$ 2.80	\$ 4.03	\$ 0.95	\$ 15,727.35	
6400 Total	\$ 4.92	\$ 11.03	\$ 11.50	\$ 15.55	\$ 7.91	\$ 23.10	\$ 5.80	\$ 13.99	\$ 18.90	\$ 10.36	\$ 12.40	\$ (\$0.90)	\$ (\$143,031.86)	
6631 Vehicles per unit cost of \$5,000 or more	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.79	\$ -	\$ -	\$ 0.09	\$ (\$0.09)	\$ (\$14,019.25)	
6639 Furniture, Equipment and Software	\$ -	\$ 5.71	\$ 0.67	\$ -	\$ 2.90	\$ 0.94	\$ 0.36	\$ 0.01	\$ -	\$ 0.10	\$ 1.11	\$ (\$0.44)	\$ (\$70,806.10)	
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.76	\$ -	\$ -	\$ 0.06	\$ 0.09	\$ (\$0.09)	\$ (\$14,551.63)	
6600 Total	\$ -	\$ 5.71	\$ 0.67	\$ -	\$ 2.90	\$ 0.94	\$ 1.12	\$ 0.80	\$ -	\$ 0.16	\$ 1.29	\$ (\$0.62)	\$ (\$99,376.98)	
Grand Total	\$ 203.24	\$ 212.11	\$ 221.72	\$ 163.81	\$ 178.21	\$ 259.90	\$ 150.83	\$ 172.10	\$ 187.59	\$ 232.13	\$ 195.55	\$ 26.17	\$ 4,180,221.59	

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
51 FACILITY MAIN./OPERATIONS**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 51 FACILITIES MAINTENANCE AND OPERATIONS																
	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average			
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 8.71	\$ 15.39	\$ 19.00	\$ 27.87	\$ 11.50	\$ 28.42	\$ 15.13	\$ 14.88	\$ 28.29	\$ 25.16	\$ 19.48	\$ (0.48)	\$ (77,194.62)			
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 21.99	\$ 4.63	\$ 4.81	\$ 13.14	\$ 23.97	\$ 4.66	\$ 34.26	\$ 8.44	\$ 9.12	\$ 9.71	\$ 14.44	\$ (9.63)	\$ (1,537,326.35)			
6122 Salaries or Wages for Substitute Support Personnel	\$ 0.27	\$ 4.08	\$ 1.86	\$ 10.41	\$ 1.91	\$ -	\$ 0.02	\$ 3.80	\$ -	\$ -	\$ 2.28	\$ (0.42)	\$ (66,547.08)			
6129 Salaries or Wages for Support Personnel	\$ 332.31	\$ 303.93	\$ 295.22	\$ 302.82	\$ 335.10	\$ 201.56	\$ 240.93	\$ 247.32	\$ 256.10	\$ 331.65	\$ 283.52	\$ 11.70	\$ 1,867,932.26			
6139 Employee Allowances	\$ 0.42	\$ 7.69	\$ -	\$ 0.27	\$ 1.60	\$ 0.34	\$ 0.48	\$ 0.09	\$ 0.57	\$ 0.16	\$ 1.29	\$ (1.29)	\$ (206,207.23)			
6141 Social Security/Medicare	\$ 27.21	\$ 4.37	\$ 4.16	\$ 4.65	\$ 4.88	\$ 3.06	\$ 3.47	\$ 3.51	\$ 4.10	\$ 28.65	\$ 9.32	\$ (5.16)	\$ (824,474.00)			
6142 Group Health and Life Insurance	\$ 54.33	\$ 26.61	\$ 17.08	\$ 53.19	\$ 11.66	\$ 23.68	\$ 28.35	\$ 17.89	\$ 23.17	\$ 65.25	\$ 33.79	\$ (16.71)	\$ (2,669,159.15)			
6143 Workers' Compensation	\$ -	\$ 6.64	\$ 2.09	\$ 5.15	\$ 1.02	\$ 6.32	\$ 9.35	\$ 1.28	\$ 11.76	\$ 2.66	\$ 4.91	\$ (2.82)	\$ (450,213.20)			
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 21.34	\$ 22.37	\$ 18.51	\$ 22.96	\$ 27.67	\$ 2.42	\$ 20.00	\$ 16.99	\$ 18.59	\$ 31.43	\$ 20.42	\$ (1.91)	\$ (304,874.37)			
6145 Unemployment Compensation	\$ 0.25	\$ 0.37	\$ 1.29	\$ 0.20	\$ 0.19	\$ 0.25	\$ 1.38	\$ -	\$ -	\$ 0.30	\$ 0.33	\$ 0.96	\$ 153,856.86			
6146 Teacher Retirement/TRS Care	\$ 2.11	\$ 2.43	\$ 3.03	\$ 0.50	\$ 2.40	\$ 1.71	\$ 7.52	\$ 2.06	\$ 1.98	\$ 3.53	\$ 2.69	\$ 0.34	\$ 53,770.04			
6149 Employee Benefits	\$ -	\$ 0.71	\$ 0.12	\$ 6.75	\$ 2.06	\$ 0.37	\$ 0.52	\$ 0.76	\$ 0.19	\$ 0.29	\$ 1.29	\$ (1.17)	\$ (187,574.05)			
6100 Total	\$ 468.94	\$ 399.22	\$ 367.17	\$ 447.91	\$ 423.96	\$ 272.79	\$ 361.41	\$ 317.02	\$ 353.87	\$ 498.79	\$ 393.77	\$ (\$26.60)	\$ (\$4,248,010.88)			
6219 Professional Services	\$ 5.83	\$ 0.03	\$ 2.07	\$ 3.30	\$ 0.97	\$ 11.31	\$ 0.62	\$ 0.19	\$ 0.78	\$ 1.31	\$ 2.70	\$ (\$0.63)	\$ (\$101,329.03)			
6221 Staff Tuition and Related Fees - Higher Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
6239 Education Service Center Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
6249 Contracted Maintenance and Repair	\$ 72.52	\$ 61.35	\$ 55.85	\$ 35.38	\$ 6.09	\$ 83.01	\$ 5.72	\$ 48.98	\$ 13.90	\$ 30.50	\$ 39.72	\$ 16.13	\$ 2,576,703.07			
6259 Utilities	\$ 288.70	\$ 240.65	\$ 311.22	\$ 184.19	\$ 247.41	\$ 184.10	\$ 255.21	\$ 211.49	\$ 177.81	\$ 252.95	\$ 226.95	\$ 84.27	\$ 13,459,724.35			
6269 Rentals - Operating Leases	\$ 15.78	\$ 0.31	\$ 14.64	\$ 4.87	\$ 4.22	\$ 2.41	\$ 2.33	\$ 20.76	\$ 0.03	\$ 2.42	\$ 5.90	\$ 8.74	\$ 1,395,359.24			
6291 Consulting Services	\$ 5.78	\$ -	\$ -	\$ -	\$ -	\$ 4.03	\$ 1.03	\$ -	\$ -	\$ 1.10	\$ 1.33	\$ (\$1.33)	\$ (\$211,885.91)			
6299 Miscellaneous Contracted Services	\$ 25.42	\$ 16.90	\$ 4.71	\$ 13.88	\$ 70.74	\$ 0.39	\$ 136.19	\$ 11.99	\$ 0.71	\$ 27.80	\$ 33.78	\$ (\$29.07)	\$ (\$4,642,856.91)			
6200 Total	\$ 414.03	\$ 319.24	\$ 388.49	\$ 241.62	\$ 329.43	\$ 285.25	\$ 401.10	\$ 293.41	\$ 193.23	\$ 316.08	\$ 310.38	\$ 78.11	\$ 12,475,714.81			
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ 7.26	\$ -	\$ 5.36	\$ 5.29	\$ 7.02	\$ 6.28	\$ 9.04	\$ 4.64	\$ 5.55	\$ 6.65	\$ 5.75	\$ (\$0.39)	\$ (\$61,933.15)			
6319 Supplies for Maintenance and/or Operations	\$ 52.47	\$ 59.15	\$ 49.68	\$ 60.74	\$ 39.96	\$ 44.67	\$ 61.63	\$ 62.80	\$ 40.57	\$ 61.94	\$ 53.77	\$ (\$4.09)	\$ (\$653,226.17)			
6329 Reading Materials	\$ 0.03	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.25	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ (\$0.03)	\$ (\$5,146.31)			
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$ (\$354.92)			
6399 General Supplies	\$ 3.15	\$ 2.08	\$ 4.68	\$ 9.12	\$ 27.51	\$ 2.12	\$ 2.03	\$ 7.34	\$ 1.39	\$ 4.38	\$ 6.57	\$ (\$1.89)	\$ (\$301,680.11)			
6300 Total	\$ 62.91	\$ 61.23	\$ 59.72	\$ 75.16	\$ 74.49	\$ 53.32	\$ 72.72	\$ 74.78	\$ 47.51	\$ 72.97	\$ 66.12	\$ (6.40)	\$ (1,022,340.66)			
6411 Travel and Subsistence - Employee Only	\$ 0.21	\$ 0.11	\$ 0.48	\$ 0.31	\$ 0.27	\$ 0.37	\$ -	\$ 0.08	\$ 0.50	\$ 0.23	\$ 0.23	\$ 0.25	\$ 39,750.79			
6419 Travel and Subsistence - Non-Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ 0.03	\$ 0.04	\$ 0.01	\$ (\$0.01)	\$ (\$1,597.13)			
6429 Insurance and Bonding Costs	\$ 17.84	\$ 24.12	\$ 11.46	\$ 14.25	\$ 16.11	\$ 11.76	\$ 51.11	\$ 20.62	\$ -	\$ 11.05	\$ 18.54	\$ (\$7.08)	\$ (\$1,130,768.04)			
6495 Dues	\$ 0.06	\$ 0.01	\$ 0.02	\$ -	\$ 0.01	\$ 0.07	\$ -	\$ 0.01	\$ 0.06	\$ -	\$ 0.02	\$ (\$0.00)	\$ (\$709.84)			
6499 Miscellaneous Operating Costs	\$ 2.41	\$ 0.58	\$ 1.47	\$ 0.89	\$ 1.24	\$ 0.46	\$ (4.90)	\$ 2.76	\$ 11.49	\$ 0.29	\$ 1.69	\$ (\$0.22)	\$ (\$35,314.32)			
6400 Total	\$ 20.52	\$ 24.82	\$ 13.43	\$ 15.45	\$ 17.63	\$ 12.66	\$ 46.23	\$ 23.47	\$ 12.08	\$ 11.61	\$ 20.50	\$ (\$7.07)	\$ (\$1,128,638.53)			
6619 Land Purchase and Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.40	\$ 0.27	\$ (\$0.27)	\$ (\$42,590.13)			
6629 Building Purchase, Construction or Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.49	\$ 0.05	\$ (\$0.05)	\$ (\$8,695.49)			
6631 Vehicles per unit cost of \$5,000 or more	\$ -	\$ 1.93	\$ 0.12	\$ 2.61	\$ 1.45	\$ 0.65	\$ -	\$ -	\$ -	\$ 11.37	\$ 2.00	\$ (\$1.88)	\$ (\$300,437.90)			
6639 Furniture, Equipment and Software	\$ 3.17	\$ 0.74	\$ 11.44	\$ 1.69	\$ 2.19	\$ 0.58	\$ 9.80	\$ 1.23	\$ 0.19	\$ 2.14	\$ 2.41	\$ 9.03	\$ 1,441,498.55			
6641 Vehicles per-unit cost of less than \$5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6.93	\$ -	\$ -	\$ -	\$ 0.77	\$ (\$0.77)	\$ (\$122,979.01)			
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.37	\$ -	\$ -	\$ 0.21	\$ 0.18	\$ (\$0.18)	\$ (\$28,038.50)			
6600 Total	\$ 3.17	\$ 2.67	\$ 11.56	\$ 4.30	\$ 3.64	\$ 1.23	\$ 18.10	\$ 1.23	\$ 0.19	\$ 16.61	\$ 5.68	\$ 5.88	\$ 938,757.52			
Grand Total	\$ 969.57	\$ 807.18	\$ 840.37	\$ 784.44	\$ 849.15	\$ 625.25	\$ 899.56	\$ 709.91	\$ 606.88	\$ 916.06	\$ 796.44	\$ 43.93	\$ 7,015,482.25			

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
52 SECURITY AND MONITORING SVSCS**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 52 SECURITY AND MONITORING SERVICES														
	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Professionals	\$ -	\$ -	\$ 0.09	\$ -	\$ 0.15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.07	\$	11,712.29
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 1.75	\$ 2.03	\$ 13.20	\$ 2.92	\$ 15.15	\$ 1.12	\$ 3.56	\$ 5.60	\$ -	\$ 1.82	\$ 3.77	\$ 9.43	\$	1,505,738.67
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 4.19	\$ 0.40	\$ 1.54	\$ 4.61	\$ 1.96	\$ 0.94	\$ 10.01	\$ 1.99	\$ 0.40	\$ 11.23	\$ 3.97	\$ (2.43)	\$	(388,102.59)
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ -	\$ -	\$ 0.28	\$ -	\$ -	\$ 0.05	\$ 0.09	\$ -	\$ -	\$ 0.05	\$ (0.05)	\$	(7,453.27)
6129 Salaries or Wages for Support Personnel	\$ 80.88	\$ 23.43	\$ 64.24	\$ 57.87	\$ 46.10	\$ 24.93	\$ 63.84	\$ 28.59	\$ 8.91	\$ 63.04	\$ 44.18	\$ 20.06	\$	3,204,375.16
6139 Employee Allowances	\$ 0.14	\$ 0.55	\$ -	\$ 0.09	\$ 0.37	\$ -	\$ 0.05	\$ -	\$ -	\$ 0.12	\$ 0.15	\$ (0.15)	\$	(23,424.57)
6141 Social Security/Medicare	\$ 6.44	\$ 0.32	\$ 1.07	\$ 0.89	\$ 0.86	\$ 0.35	\$ 1.98	\$ 0.44	\$ 0.12	\$ 5.67	\$ 1.90	\$ (0.83)	\$	(132,029.41)
6142 Group Health and Life Insurance	\$ 8.09	\$ 1.51	\$ 4.79	\$ 7.43	\$ 2.41	\$ 1.84	\$ 3.52	\$ 1.68	\$ 0.98	\$ 7.08	\$ 3.84	\$ 0.95	\$	152,082.27
6143 Workers' Compensation	\$ -	\$ 0.50	\$ 0.51	\$ 0.72	\$ 0.07	\$ 0.48	\$ 4.09	\$ 0.10	\$ 0.06	\$ 0.52	\$ 0.73	\$ (0.22)	\$	(34,604.48)
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 5.12	\$ 1.76	\$ 4.62	\$ 3.53	\$ 2.13	\$ 0.07	\$ 5.31	\$ 1.47	\$ 0.58	\$ 6.30	\$ 2.92	\$ 1.70	\$	271,689.56
6145 Unemployment Compensation	\$ 0.64	\$ 0.03	\$ 0.32	\$ 0.01	\$ 0.01	\$ 0.03	\$ 1.20	\$ -	\$ -	\$ 0.03	\$ 0.22	\$ 0.10	\$	16,503.68
6146 Teacher Retirement/TRS Care	\$ 0.46	\$ 0.22	\$ 0.96	\$ 0.07	\$ 0.39	\$ 0.23	\$ 1.90	\$ 0.14	\$ 0.06	\$ 0.58	\$ 0.45	\$ 0.51	\$	81,453.63
6149 Employee Benefits	\$ -	\$ -	\$ 0.03	\$ 0.46	\$ 0.28	\$ 0.01	\$ 0.04	\$ -	\$ -	\$ 0.28	\$ 0.12	\$ (0.09)	\$	(14,196.71)
6100 Total	\$ 107.71	\$ 30.75	\$ 91.37	\$ 78.88	\$ 69.88	\$ 30.00	\$ 95.55	\$ 40.10	\$ 11.11	\$ 96.67	\$ 62.29	\$ 29.08	\$	4,643,744.20
6219 Professional Services	\$ 0.04	\$ 17.85	\$ -	\$ 0.03	\$ -	\$ -	\$ (0.05)	\$ -	\$ -	\$ 0.07	\$ 1.99	\$ (\$1.99)	\$	(\$318,361.25)
6249 Contracted Maintenance and Repair	\$ 0.33	\$ -	\$ 1.92	\$ 0.58	\$ 0.22	\$ 1.77	\$ 0.07	\$ 3.66	\$ 3.95	\$ 1.76	\$ 1.37	\$ 0.55	\$	87,664.69
6259 Utilities	\$ 0.17	\$ -	\$ 0.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ 0.12	\$	19,343.02
6269 Rentals - Operating Leases	\$ 0.07	\$ -	\$ 0.06	\$ 0.20	\$ 0.05	\$ 0.03	\$ 0.08	\$ -	\$ -	\$ 0.41	\$ 0.09	\$ (\$0.03)	\$	(\$5,323.77)
6291 Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.00	\$ (\$0.00)	\$	(\$177.46)
6299 Miscellaneous Contracted Services	\$ 0.04	\$ 2.70	\$ 7.17	\$ 0.30	\$ 50.38	\$ 30.95	\$ 2.07	\$ 3.52	\$ 23.58	\$ 0.32	\$ 12.65	\$ (\$5.48)	\$	(\$875,404.70)
6200 Total	\$ 0.65	\$ 20.55	\$ 9.29	\$ 1.11	\$ 50.65	\$ 32.75	\$ 2.17	\$ 7.18	\$ 27.53	\$ 2.57	\$ 16.13	\$ (\$6.84)	\$	(\$1,092,259.46)
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ 1.15	\$ 1.22	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ 2.05	\$ 0.36	\$ 0.79	\$	125,463.43
6319 Supplies for Maintenance and/or Operations	\$ 1.86	\$ 0.56	\$ -	\$ 0.63	\$ -	\$ 2.38	\$ -	\$ -	\$ 0.21	\$ 1.54	\$ 0.80	\$ (\$0.80)	\$	(\$127,415.48)
6329 Reading Materials	\$ 0.01	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.00	\$ (\$0.00)	\$	(\$532.38)
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$	(\$354.92)
6399 General Supplies	\$ 3.06	\$ 5.45	\$ 3.71	\$ 0.53	\$ 4.81	\$ 1.00	\$ 1.46	\$ 1.14	\$ 0.01	\$ 1.96	\$ 2.16	\$ 1.55	\$	247,910.07
6300 Total	\$ 4.93	\$ 6.01	\$ 4.86	\$ 2.39	\$ 4.81	\$ 3.38	\$ 1.49	\$ 1.14	\$ 0.22	\$ 5.56	\$ 3.33	\$ 1.53	\$	245,070.73
6411 Travel and Subsistence - Employee Only	\$ 0.22	\$ -	\$ 0.15	\$ 0.05	\$ 0.14	\$ 0.07	\$ 0.23	\$ -	\$ 0.02	\$ 0.01	\$ 0.08	\$ 0.07	\$	10,824.99
6429 Insurance and Bonding Costs	\$ -	\$ 0.28	\$ 1.07	\$ -	\$ -	\$ -	\$ 0.24	\$ -	\$ -	\$ 0.01	\$ 0.06	\$ 1.01	\$	161,487.59
6495 Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.01	\$ (\$0.01)	\$	(\$887.29)
6499 Miscellaneous Operating Costs	\$ 0.55	\$ 0.11	\$ 0.18	\$ 0.07	\$ -	\$ 0.04	\$ 0.08	\$ 32.32	\$ -	\$ 0.17	\$ 3.70	\$ (\$3.52)	\$	(\$562,899.60)
6400 Total	\$ 0.77	\$ 0.39	\$ 1.40	\$ 0.12	\$ 0.14	\$ 0.15	\$ 0.55	\$ 32.32	\$ 0.02	\$ 0.20	\$ 3.85	\$ (\$2.45)	\$	(\$391,474.31)
6631 Vehicles per unit cost of \$5,000 or more	\$ 1.48	\$ -	\$ 1.41	\$ 2.41	\$ 0.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.48	\$ 0.93	\$	148,178.17
6639 Furniture, Equipment and Software	\$ 0.14	\$ -	\$ 0.06	\$ 0.10	\$ -	\$ -	\$ 0.67	\$ 8.63	\$ -	\$ -	\$ 1.06	\$ (\$1.00)	\$	(\$159,713.00)
6641 Vehicles per-unit cost of less than \$5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.58	\$ -	\$ -	\$ -	\$ 0.29	\$ (\$0.29)	\$	(\$45,784.39)
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.61	\$ -	\$ -	\$ 0.04	\$ 0.07	\$ (\$0.07)	\$	(\$11,534.83)
6600 Total	\$ 1.62	\$ -	\$ 1.47	\$ 2.51	\$ 0.45	\$ -	\$ 3.86	\$ 8.63	\$ -	\$ 0.04	\$ 1.90	\$ (\$0.43)	\$	(\$68,854.05)
Grand Total	\$ 115.68	\$ 57.70	\$ 108.39	\$ 85.01	\$ 125.93	\$ 66.28	\$ 103.62	\$ 89.37	\$ 38.88	\$ 105.04	\$ 87.50	\$ 20.89	\$	3,336,227.11

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
53 DATA PROCESSING SERVICES**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 53 DATA PROCESSING																
	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average			
6119 Salaries or Wages - Teachers and Other Professional Personnel	\$ 11.43	\$ 40.40	\$ 40.39	\$ 30.89	\$ 49.01	\$ 69.53	\$ 51.05	\$ 38.15	\$ 70.61	\$ 48.46	\$ 45.50	\$ (5.11)	\$ (816,665.81)			
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 0.17	\$ 2.56	\$ 1.24	\$ 0.07	\$ 0.74	\$ 0.61	\$ 0.53	\$ 9.75	\$ -	\$ 2.07	\$ 1.83	\$ (0.59)	\$ (94,763.05)			
6122 Salaries or Wages for Substitute Support Personnel	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ (1,774.59)			
6129 Salaries or Wages for Support Personnel	\$ 91.56	\$ 45.79	\$ 21.74	\$ 7.73	\$ 23.76	\$ 22.84	\$ 30.06	\$ 47.21	\$ 9.91	\$ 14.20	\$ 32.56	\$ (10.82)	\$ (1,728,449.58)			
6139 Employee Allowances	\$ 3.22	\$ 2.04	\$ -	\$ 0.16	\$ 0.43	\$ 1.07	\$ 0.10	\$ 0.36	\$ 0.39	\$ 0.93	\$ 0.97	\$ (0.97)	\$ (154,389.23)			
6141 Social Security/Medicare	\$ 7.74	\$ 1.18	\$ 0.79	\$ 0.50	\$ 0.98	\$ 1.17	\$ 1.03	\$ 1.20	\$ 1.09	\$ 4.88	\$ 2.20	\$ (1.41)	\$ (224,662.95)			
6142 Group Health and Life Insurance	\$ 8.59	\$ 3.36	\$ 2.76	\$ 2.62	\$ 0.42	\$ 4.09	\$ 4.37	\$ 3.72	\$ 3.57	\$ 5.48	\$ 4.02	\$ (1.26)	\$ (201,948.22)			
6143 Workers' Compensation	\$ -	\$ 0.24	\$ 0.41	\$ 0.23	\$ 0.19	\$ 0.14	\$ 0.35	\$ 0.26	\$ 0.28	\$ 0.58	\$ 0.27	\$ 0.14	\$ 22,359.82			
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 5.68	\$ 6.26	\$ 3.31	\$ 2.56	\$ 3.47	\$ 6.52	\$ 5.77	\$ 5.52	\$ 4.79	\$ 4.39	\$ 5.00	\$ (1.69)	\$ (269,205.13)			
6145 Unemployment Compensation	\$ 0.04	\$ 0.09	\$ 0.25	\$ -	\$ 0.04	\$ 0.10	\$ 0.07	\$ -	\$ -	\$ 0.02	\$ 0.04	\$ 0.21	\$ 33,539.73			
6146 Teacher Retirement/TRS Care	\$ 0.66	\$ 0.85	\$ 1.48	\$ 0.08	\$ 0.52	\$ 0.61	\$ 2.15	\$ 0.97	\$ 0.55	\$ 1.22	\$ 0.85	\$ 0.63	\$ 101,329.03			
6149 Employee Benefits	\$ -	\$ 0.24	\$ 0.02	\$ 0.21	\$ 0.10	\$ 0.38	\$ 0.06	\$ 0.11	\$ -	\$ 0.19	\$ 0.14	\$ (0.12)	\$ (19,697.94)			
6100 Total	\$ 129.09	\$ 103.01	\$ 72.39	\$ 45.05	\$ 79.76	\$ 107.06	\$ 95.54	\$ 107.41	\$ 91.19	\$ 82.42	\$ 93.39	\$ (\$21.00)	\$ (\$3,354,327.92)			
6219 Professional Services	\$ 6.84	\$ 0.88	\$ -	\$ 0.82	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ 0.95	\$ (\$0.95)	\$ (\$152,259.73)			
6239 Education Service Center Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.03	\$ 0.13	\$ -	\$ 19.58	\$ 2.19	\$ (\$2.19)	\$ (\$350,303.85)			
6249 Contracted Maintenance and Repair	\$ 12.63	\$ 16.71	\$ 39.57	\$ 21.29	\$ 21.07	\$ 31.27	\$ 31.95	\$ 23.89	\$ 21.18	\$ 15.71	\$ 21.74	\$ 17.83	\$ 2,846,972.95			
6259 Utilities	\$ 2.98	\$ -	\$ 0.64	\$ -	\$ 0.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.37	\$ 0.27	\$ 43,477.43			
6269 Rentals - Operating Leases	\$ 0.31	\$ 0.21	\$ 0.18	\$ 0.14	\$ 0.15	\$ 0.10	\$ 0.12	\$ 0.36	\$ -	\$ 0.08	\$ 0.16	\$ 0.02	\$ 2,661.88			
6291 Consulting Services	\$ 0.02	\$ 2.10	\$ -	\$ 1.36	\$ 0.79	\$ -	\$ 9.68	\$ -	\$ -	\$ -	\$ 1.55	\$ (\$1.55)	\$ (\$247,555.15)			
6299 Miscellaneous Contracted Services	\$ 6.36	\$ 38.25	\$ 43.36	\$ 0.34	\$ 5.56	\$ 16.85	\$ 61.44	\$ 10.97	\$ 0.01	\$ 10.02	\$ 16.64	\$ 26.72	\$ 4,266,821.52			
6200 Total	\$ 29.14	\$ 58.15	\$ 83.75	\$ 23.95	\$ 27.90	\$ 48.26	\$ 103.22	\$ 35.35	\$ 21.19	\$ 45.39	\$ 43.62	\$ 40.13	\$ 6,409,815.07			
6311 Gasoline and Other Fuels for Vehicles (Including Buses)	\$ -	\$ -	\$ 0.24	\$ 0.33	\$ -	\$ -	\$ -	\$ 1.30	\$ -	\$ 0.09	\$ 0.19	\$ 0.05	\$ 7,808.19			
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ 0.26	\$ 0.37	\$ 0.02	\$ 0.45	\$ -	\$ 4.66	\$ -	\$ 0.04	\$ 0.62	\$ (\$0.36)	\$ (\$56,786.84)			
6329 Reading Materials	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ 0.03	\$ -	\$ 0.03	\$ 0.01	\$ (\$0.01)	\$ (\$2,306.97)			
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$ (\$354.92)			
6399 General Supplies	\$ 51.83	\$ 35.67	\$ 20.53	\$ 9.55	\$ 7.50	\$ 15.35	\$ 0.52	\$ 8.31	\$ 1.31	\$ 24.64	\$ 17.19	\$ 3.34	\$ 533,973.80			
6300 Total	\$ 51.84	\$ 35.67	\$ 21.03	\$ 10.25	\$ 7.52	\$ 15.86	\$ 0.54	\$ 14.30	\$ 1.31	\$ 24.80	\$ 18.01	\$ 3.02	\$ 482,333.26			
6411 Travel and Subsistence - Employee Only	\$ 0.13	\$ 0.55	\$ 0.71	\$ 0.29	\$ 0.51	\$ 1.08	\$ 0.65	\$ 0.75	\$ 0.33	\$ 1.72	\$ 0.67	\$ 0.04	\$ 6,743.44			
6419 Travel and Subsistence - Non-Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.31	\$ 0.03	\$ (\$0.03)	\$ (\$5,501.23)			
6429 Insurance and Bonding Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.72	\$ -	\$ -	\$ -	\$ 0.08	\$ (\$0.08)	\$ (\$12,777.04)			
6495 Dues	\$ 0.01	\$ 0.01	\$ 0.01	\$ -	\$ 0.01	\$ 0.03	\$ 0.01	\$ 0.04	\$ -	\$ -	\$ 0.01	\$ (\$0.00)	\$ (\$354.92)			
6499 Miscellaneous Operating Costs	\$ 0.19	\$ 0.64	\$ 0.04	\$ 0.09	\$ -	\$ 0.60	\$ 0.24	\$ 0.14	\$ 0.23	\$ 0.14	\$ 0.25	\$ (\$0.21)	\$ (\$33,894.65)			
6400 Total	\$ 0.33	\$ 1.20	\$ 0.76	\$ 0.38	\$ 0.52	\$ 1.71	\$ 1.62	\$ 0.93	\$ 0.56	\$ 2.17	\$ 1.05	\$ (\$0.29)	\$ (\$45,784.39)			
6631 Vehicles per unit cost of \$5,000 or more	\$ -	\$ -	\$ 0.27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
6639 Furniture, Equipment and Software	\$ 1.20	\$ 21.52	\$ 16.14	\$ 8.77	\$ 18.19	\$ 11.90	\$ 0.06	\$ 24.88	\$ -	\$ 1.30	\$ 9.76	\$ 6.38	\$ 1,019,323.86			
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64.65	\$ -	\$ -	\$ 6.27	\$ 7.88	\$ (\$7.88)	\$ (\$1,258,538.44)			
6600 Total	\$ 1.20	\$ 21.52	\$ 16.41	\$ 8.77	\$ 18.19	\$ 11.90	\$ 64.71	\$ 24.88	\$ -	\$ 7.57	\$ 17.64	\$ (\$1.23)	\$ (\$196,092.07)			
Grand Total	\$ 211.60	\$ 219.55	\$ 194.34	\$ 88.40	\$ 133.89	\$ 184.79	\$ 265.63	\$ 182.87	\$ 114.25	\$ 162.35	\$ 173.70	\$ 20.64	\$ 3,295,943.94			

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

61 COMMUNITY SERVICES

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 61 Community Services														
	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average	
6112 Salaries or Wages for Substitute Teachers and Other Profes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6119 Salaries or Wages - Teachers and Other Professional Perso	\$ 5.72	\$ 3.35	\$ 4.53	\$ 0.98	\$ 9.09	\$ 17.00	\$ 5.07	\$ 0.20	\$ -	\$ 4.10	\$ 5.06	\$ (0.53)	\$ (84,115.51)	
6121 Extra Duty Pay/Overtime - Support Personnel	\$ 0.99	\$ 0.09	\$ 0.02	\$ -	\$ 1.47	\$ 0.59	\$ 0.04	\$ 0.04	\$ -	\$ 0.51	\$ 0.41	\$ (0.39)	\$ (62,997.91)	
6122 Salaries or Wages for Substitute Support Personnel	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ (0.00)	\$ (177.46)	
6129 Salaries or Wages for Support Personnel	\$ 23.24	\$ 0.99	\$ 1.80	\$ 0.11	\$ 7.84	\$ 2.90	\$ 2.26	\$ -	\$ 3.69	\$ 9.44	\$ 5.61	\$ (3.81)	\$ (608,151.61)	
6139 Employee Allowances	\$ 0.66	\$ 0.35	\$ -	\$ 0.01	\$ 0.05	\$ 0.36	\$ 0.03	\$ 0.04	\$ 0.01	\$ 0.01	\$ 0.17	\$ (0.17)	\$ (26,973.75)	
6141 Social Security/Medicare	\$ 2.23	\$ 0.02	\$ 0.08	\$ 0.01	\$ 0.25	\$ 0.29	\$ 0.09	\$ -	\$ 0.05	\$ 1.09	\$ 0.45	\$ (0.37)	\$ (58,738.89)	
6142 Group Health and Life Insurance	\$ 3.71	\$ 0.12	\$ 0.37	\$ 0.08	\$ 0.67	\$ 1.09	\$ 0.60	\$ -	\$ 0.15	\$ 2.41	\$ 0.98	\$ (0.61)	\$ (97,602.39)	
6143 Workers' Compensation	\$ -	\$ 0.01	\$ 0.04	\$ 0.01	\$ 0.03	\$ 0.04	\$ 0.04	\$ -	\$ 0.01	\$ 0.13	\$ 0.03	\$ 0.01	\$ 1,597.13	
6144 Teacher Retirement/TRS Care - On-Behalf Payments	\$ 3.47	\$ 0.31	\$ 2.03	\$ (0.08)	\$ 1.19	\$ 1.35	\$ 0.51	\$ 0.29	\$ 0.22	\$ 1.21	\$ 0.94	\$ 1.09	\$ 173,909.71	
6145 Unemployment Compensation	\$ 0.19	\$ -	\$ 0.03	\$ (0.01)	\$ -	\$ 0.02	\$ 0.01	\$ -	\$ -	\$ 0.02	\$ 0.03	\$ 0.00	\$ 709.84	
6146 Teacher Retirement/TRS Care	\$ 0.26	\$ 0.10	\$ 0.11	\$ 0.05	\$ 0.19	\$ 0.42	\$ 0.14	\$ -	\$ 0.03	\$ 0.10	\$ 0.14	\$ (0.03)	\$ (5,323.77)	
6149 Employee Benefits	\$ -	\$ -	\$ -	\$ 1.10	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.13	\$ 0.16	\$ (0.16)	\$ (25,354.44)	
6100 Total	\$ 40.48	\$ 5.34	\$ 9.01	\$ 2.26	\$ 20.78	\$ 24.10	\$ 8.79	\$ 0.57	\$ 4.16	\$ 19.15	\$ 13.96	\$ (\$4.95)	\$ (\$790,401.89)	
6219 Professional Services	\$ 5.35	\$ -	\$ -	\$ 0.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.63	\$ (0.63)	\$ (5100,974.11)	
6239 Education Service Center Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6249 Contracted Maintenance and Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.24	\$ -	\$ -	\$ -	\$ 0.10	\$ 0.04	\$ (\$0.04)	\$ (\$6,033.60)	
6259 Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6269 Rentals - Operating Leases	\$ 0.55	\$ 0.55	\$ 0.14	\$ 0.03	\$ 0.41	\$ 0.03	\$ 0.02	\$ -	\$ -	\$ 0.03	\$ 0.18	\$ (\$0.04)	\$ (\$6,388.52)	
6291 Consulting Services	\$ 0.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.05	\$ (\$0.05)	\$ (\$7,808.19)	
6299 Miscellaneous Contracted Services	\$ 6.61	\$ 0.04	\$ 0.98	\$ -	\$ 25.50	\$ 0.74	\$ 0.35	\$ 0.68	\$ -	\$ 7.84	\$ 4.64	\$ (\$3.66)	\$ (\$584,549.58)	
6200 Total	\$ 12.94	\$ 0.59	\$ 1.12	\$ 0.36	\$ 25.91	\$ 1.01	\$ 0.37	\$ 0.68	\$ -	\$ 7.99	\$ 5.54	\$ (\$4.42)	\$ (\$705,754.00)	
6319 Supplies for Maintenance and/or Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6329 Reading Materials	\$ 0.06	\$ 0.08	\$ 0.58	\$ 0.06	\$ 0.05	\$ -	\$ -	\$ 0.01	\$ -	\$ 0.08	\$ 0.04	\$ 0.54	\$ 86,599.94	
6339 Testing Materials	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ 0.05	\$ -	\$ -	\$ 0.01	\$ 0.00	\$ 709.84	
6341 Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.43	\$ -	\$ -	\$ -	\$ 0.05	\$ (\$0.05)	\$ (\$7,630.73)	
6399 General Supplies	\$ 0.41	\$ 0.24	\$ 3.08	\$ 0.09	\$ 1.65	\$ 1.19	\$ 0.16	\$ 0.19	\$ -	\$ 4.60	\$ 1.07	\$ 2.01	\$ 321,622.05	
6300 Total	\$ 0.47	\$ 0.32	\$ 3.67	\$ 0.15	\$ 1.70	\$ 1.19	\$ 0.59	\$ 0.25	\$ -	\$ 4.68	\$ 1.16	\$ 2.51	\$ 401,301.09	
6411 Travel and Subsistence - Employee Only	\$ 0.11	\$ 0.23	\$ 0.21	\$ -	\$ 0.33	\$ 0.36	\$ 0.03	\$ -	\$ -	\$ 0.02	\$ 0.12	\$ 0.09	\$ 14,374.17	
6412 Travel and Subsistence - Students	\$ 0.03	\$ -	\$ 0.01	\$ -	\$ 0.34	\$ 0.01	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ (\$0.03)	\$ (\$5,146.31)	
6419 Travel and Subsistence - Non-Employees	\$ 0.03	\$ -	\$ -	\$ 0.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.14	\$ 0.03	\$ (\$0.03)	\$ (\$5,146.31)	
6429 Insurance and Bonding Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.00	\$ (\$0.00)	\$ (\$709.84)	
6494 Reclassified Transportation Expenditures/Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.04	\$ 0.01	\$ (\$0.01)	\$ (\$887.29)	
6495 Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.13	\$ 0.01	\$ 0.01	\$ -	\$ -	\$ 0.02	\$ (\$0.02)	\$ (\$2,661.88)	
6499 Miscellaneous Operating Costs	\$ 0.53	\$ 0.29	\$ 0.28	\$ 0.34	\$ 0.97	\$ 0.58	\$ 0.07	\$ 0.68	\$ -	\$ 0.17	\$ 0.40	\$ (\$0.12)	\$ (\$19,697.94)	
6400 Total	\$ 0.70	\$ 0.52	\$ 0.50	\$ 0.46	\$ 1.64	\$ 1.09	\$ 0.15	\$ 0.69	\$ -	\$ 0.37	\$ 0.62	\$ (\$0.12)	\$ (\$19,875.40)	
6649 Capital Assets - Other - Locally Defined Groupings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.04	\$ -	\$ -	\$ -	
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ 0.04	\$ 0.01	\$ (\$0.01)	\$ (\$1,064.75)	
Grand Total	\$ 54.59	\$ 6.77	\$ 14.30	\$ 3.23	\$ 50.03	\$ 27.39	\$ 9.92	\$ 2.19	\$ 4.16	\$ 32.23	\$ 21.17	\$ (\$6.87)	\$ (\$1,096,873.99)	

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

**Total Expenditures per Student by Function by Object for 2013-14 Actuals,
71 DEBT SERVICE**

Total Expenditure per Student by Function by Object for 2013-14 Actuals, 71 Debt Service										
	AUSTIN ISD	DALLAS ISD	EL PASO ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD	Average (excludes DISD)	Average DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6511 Bond Principal	\$ -	\$ -	\$ 12.73	\$ -	\$ -	\$ -	\$ -	\$ 1.82	\$ (1.82)	\$ (290,449.50)
6512 Capital Lease Principal	\$ -	\$ -	\$ 23.76	\$ 0.16	\$ 35.14	\$ 0.14	\$ -	\$ 8.46	\$ (8.46)	\$ (1,350,715.66)
6513 Long-Term Debt Principal	\$ 3.85	\$ 12.45	\$ 10.37	\$ -	\$ -	\$ -	\$ -	\$ 2.03	\$ 10.42	\$ 1,663,981.30
6521 Interest on Bonds	\$ -	\$ -	\$ 7.22	\$ -	\$ -	\$ -	\$ -	\$ 1.03	\$ (1.03)	\$ (164,732.55)
6522 Capital Lease Interest	\$ -	\$ -	\$ 1.87	\$ 0.01	\$ -	\$ -	\$ -	\$ 0.27	\$ (0.27)	\$ (42,894.35)
6523 Interest on Debt	\$ 0.07	\$ 1.35	\$ 2.20	\$ -	\$ -	\$ -	\$ -	\$ 0.32	\$ 1.03	\$ 163,819.91
6599 Other Debt Service Fees	\$ -	\$ 7.84	\$ 0.41	\$ -	\$ -	\$ -	\$ 6.53	\$ 0.99	\$ 6.85	\$ 1,093,805.89
6500 Total	\$ 3.92	\$ 21.64	\$ 58.56	\$ 0.17	\$ 35.14	\$ 0.14	\$ 6.53	\$ 14.92	\$ 6.72	\$ 1,072,815.04
Grand Total	\$ 3.92	\$ 21.64	\$ 58.56	\$ 0.17	\$ 35.14	\$ 0.14	\$ 6.53	\$ 14.92	\$ 6.72	\$ 1,072,815.04

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 11 - Instruction

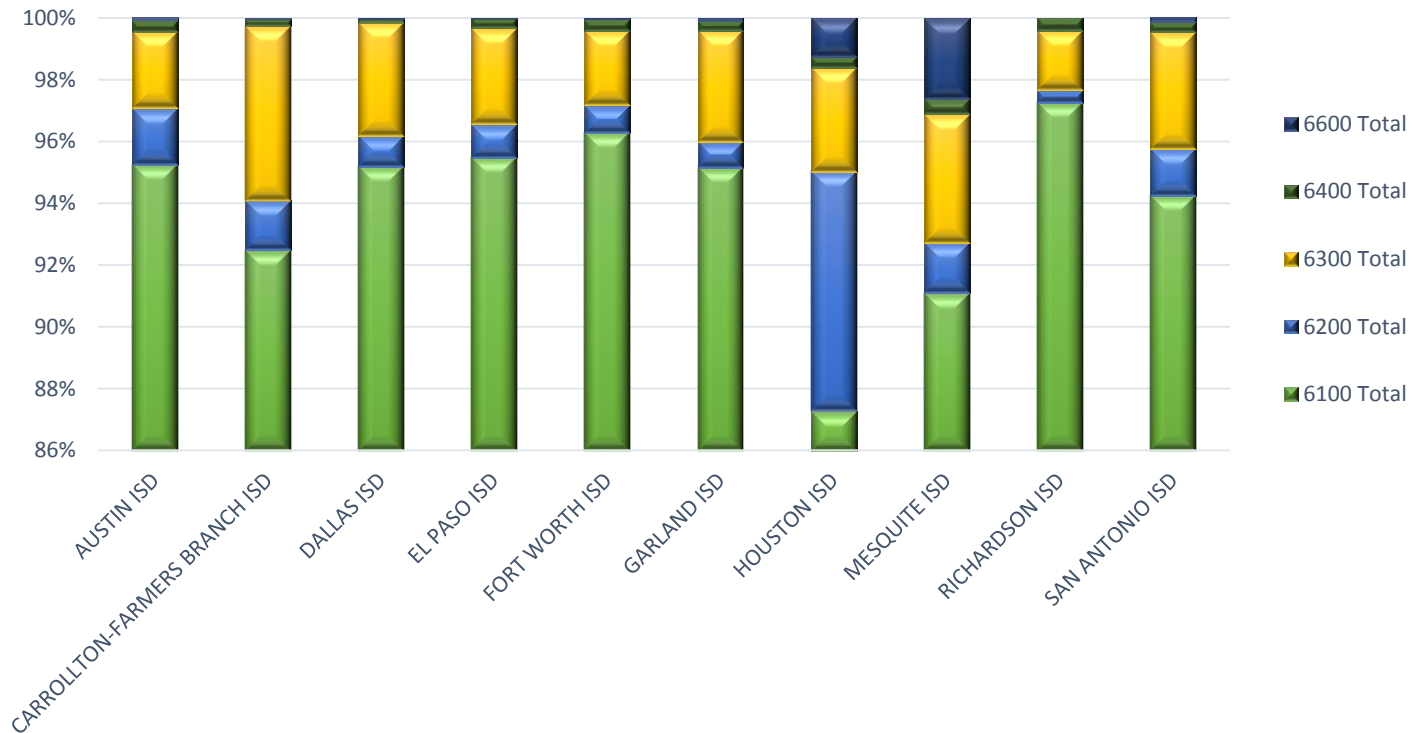
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$4,630.36	\$ 4,241.17	\$ 4,107.76	\$ 4,411.09	\$ 4,101.87	\$ 4,201.39	\$ 3,816.51	\$ 4,143.90	\$ 4,435.58	\$ 4,256.59
6200 Total	88.54	73.88	43.39	49.79	38.48	36.86	339.38	74.51	18.64	67.99
6300 Total	121.19	259.08	157.83	143.53	102.43	158.56	146.47	188.70	87.66	170.69
6400 Total	17.52	10.33	5.16	14.71	15.97	13.83	15.93	23.14	18.37	14.84
6600 Total	3.27	1.60	0.82	0.55	1.46	4.00	54.64	118.61	-	5.74
Grand Total	\$4,860.88	\$ 4,586.06	\$ 4,314.96	\$ 4,619.67	\$ 4,260.21	\$ 4,414.64	\$ 4,372.93	\$ 4,548.86	\$ 4,560.25	\$ 4,515.85

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

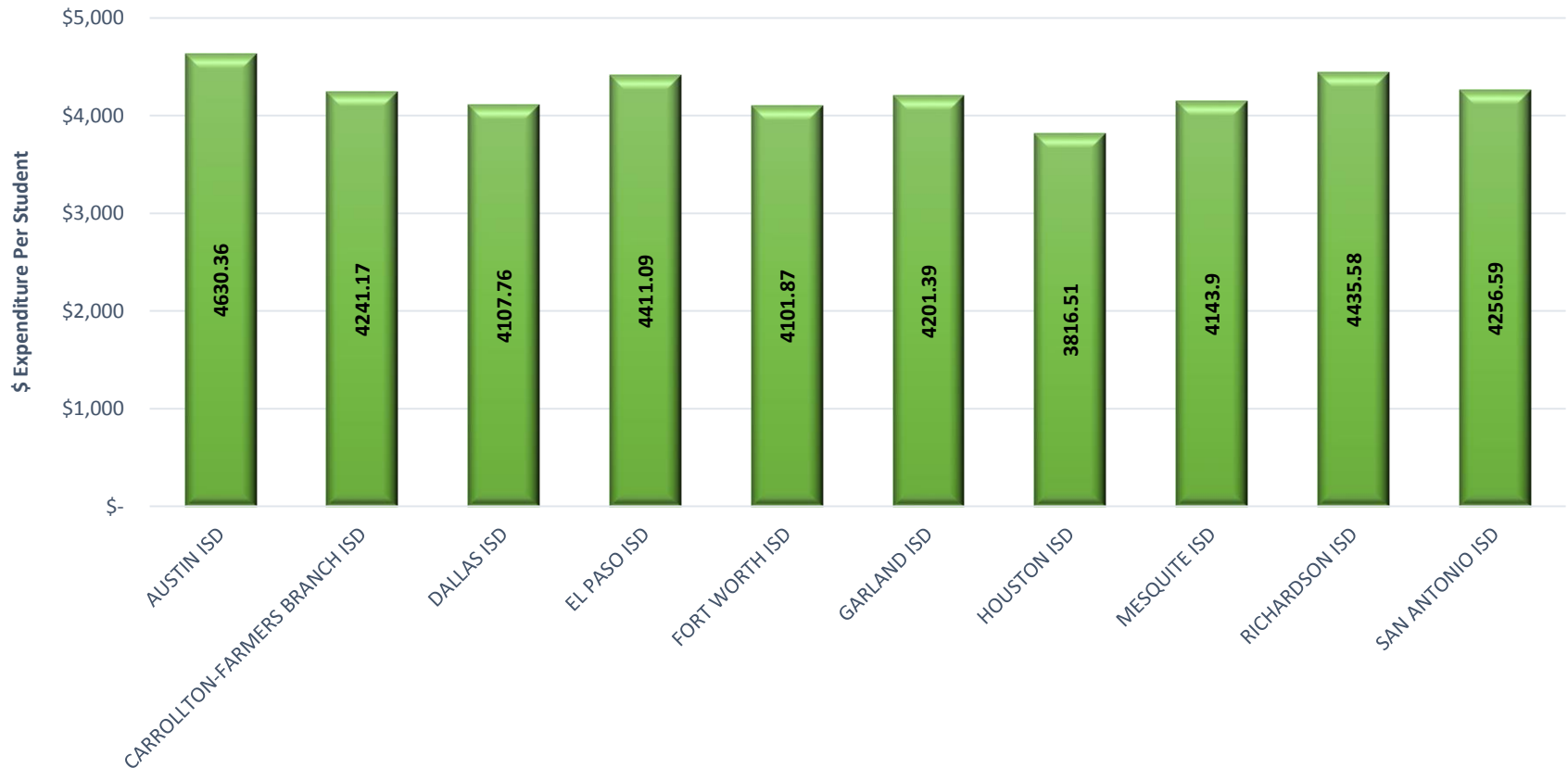
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

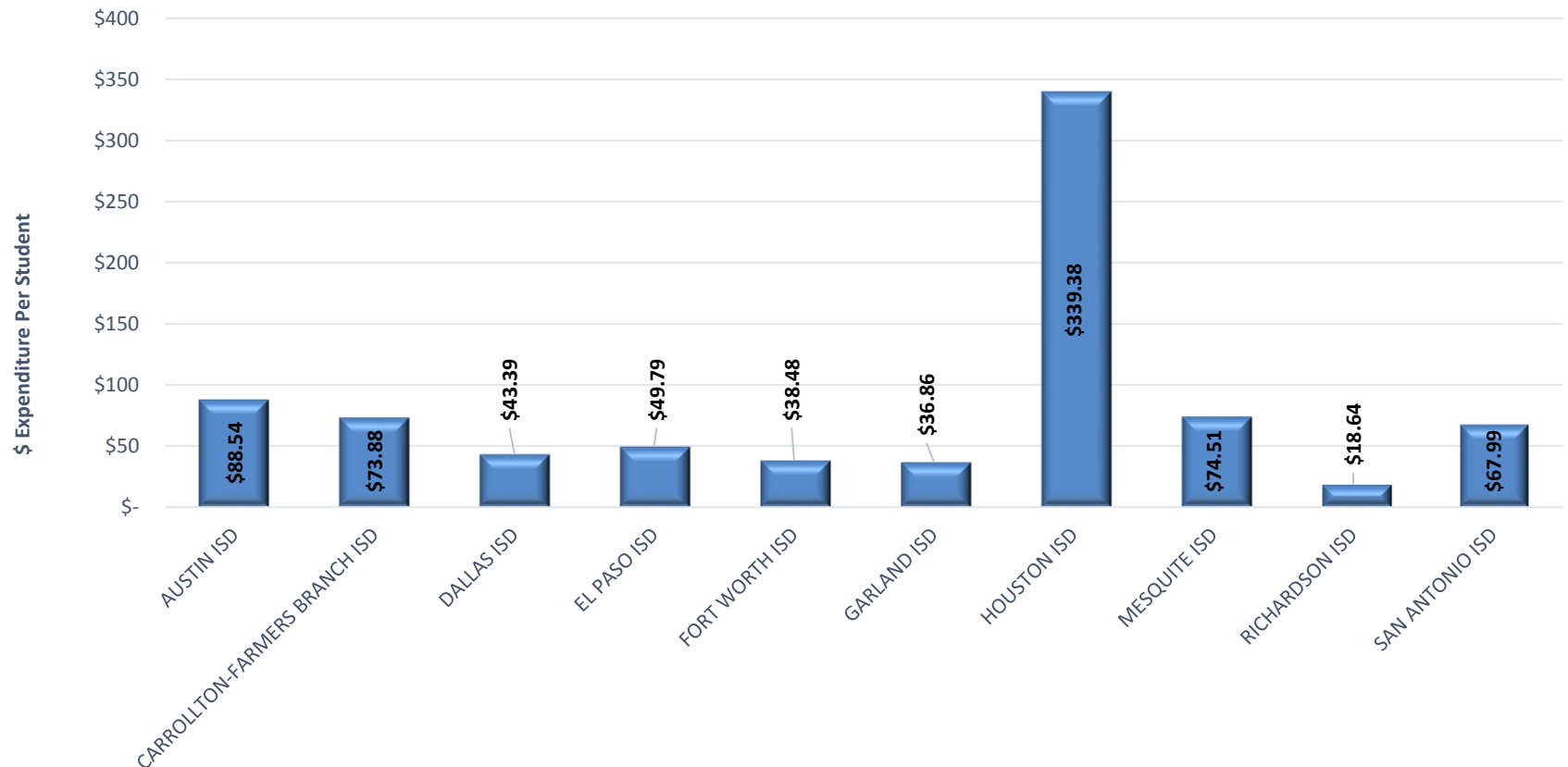
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

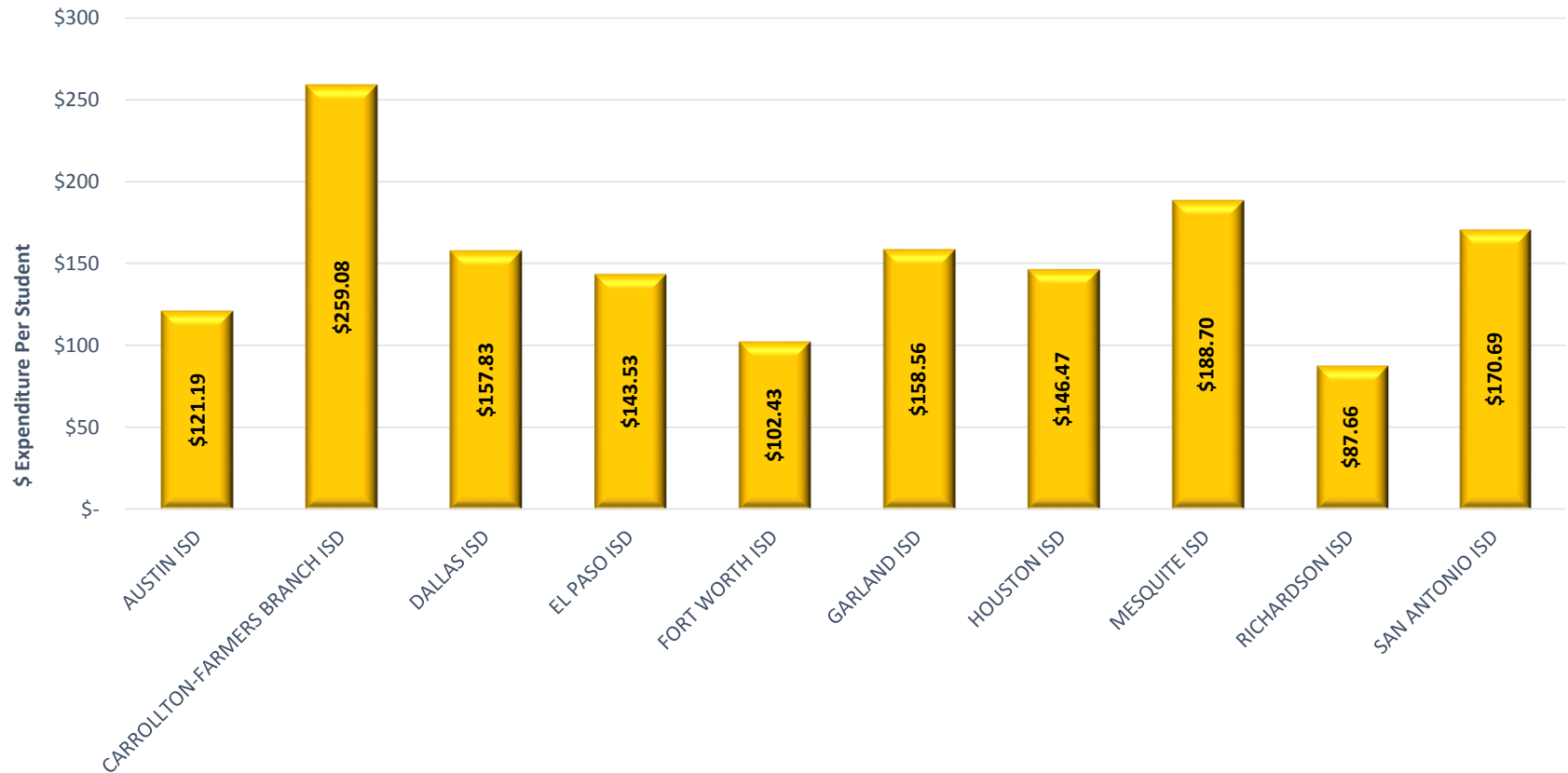
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

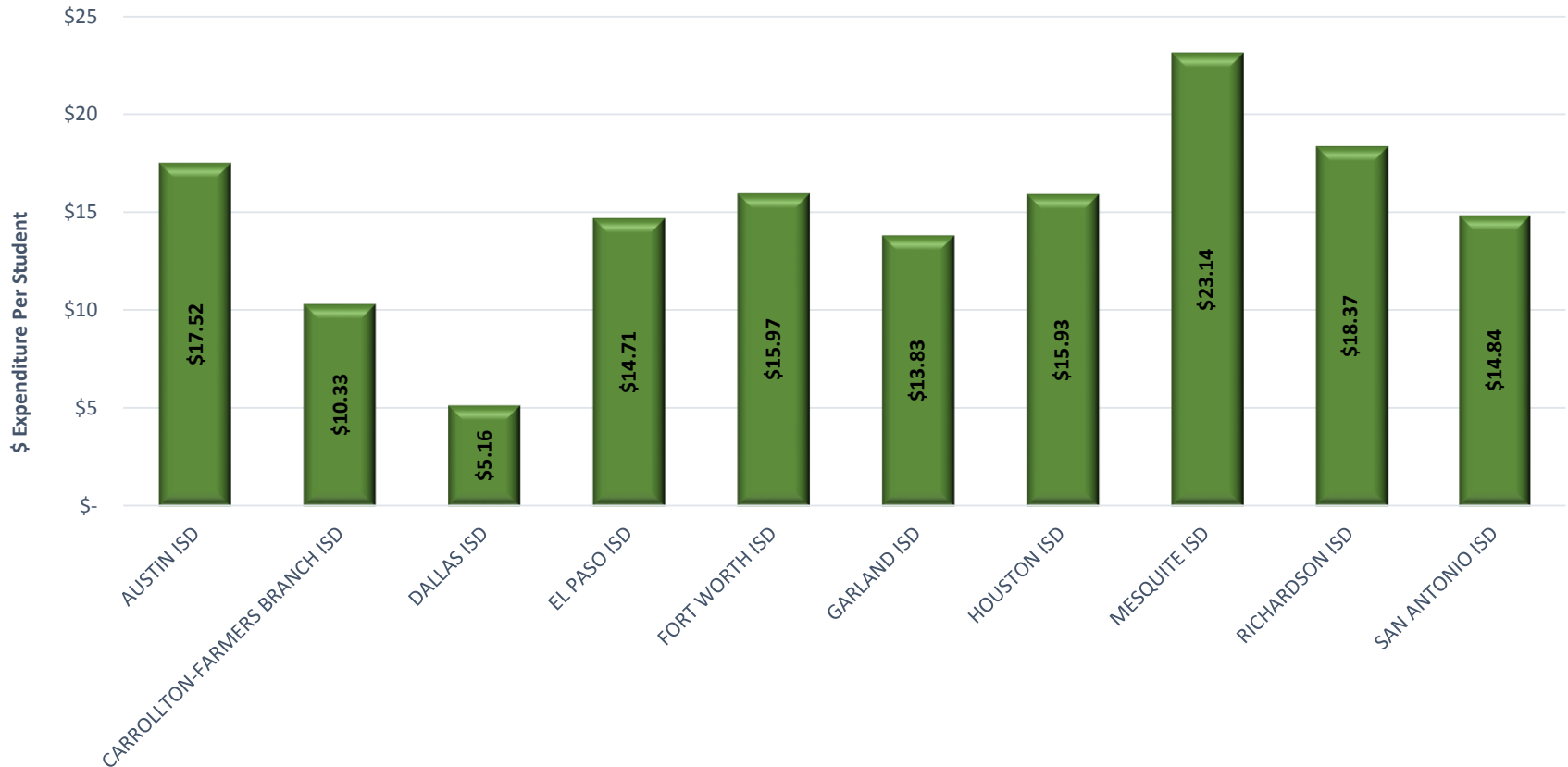
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

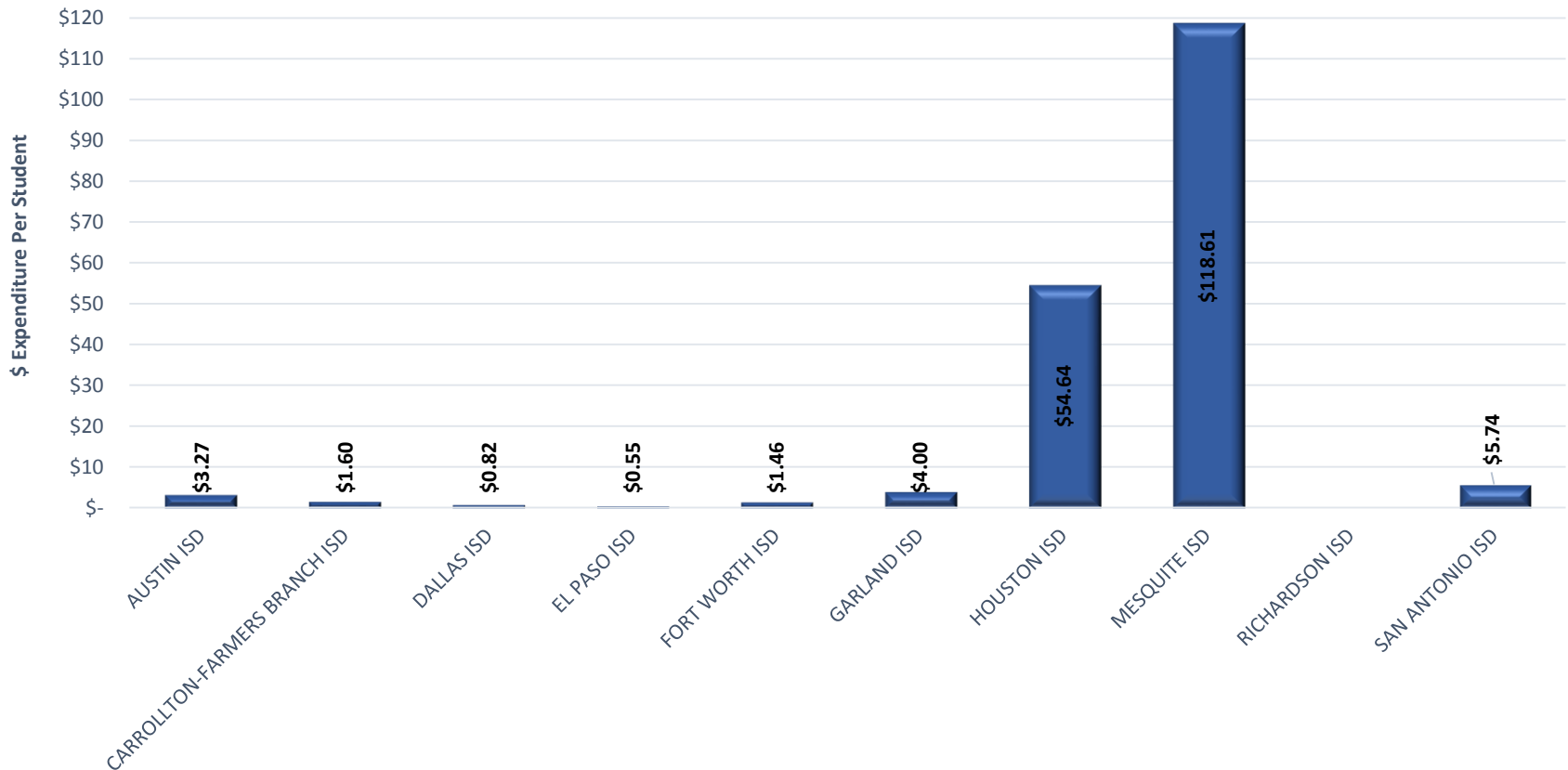
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

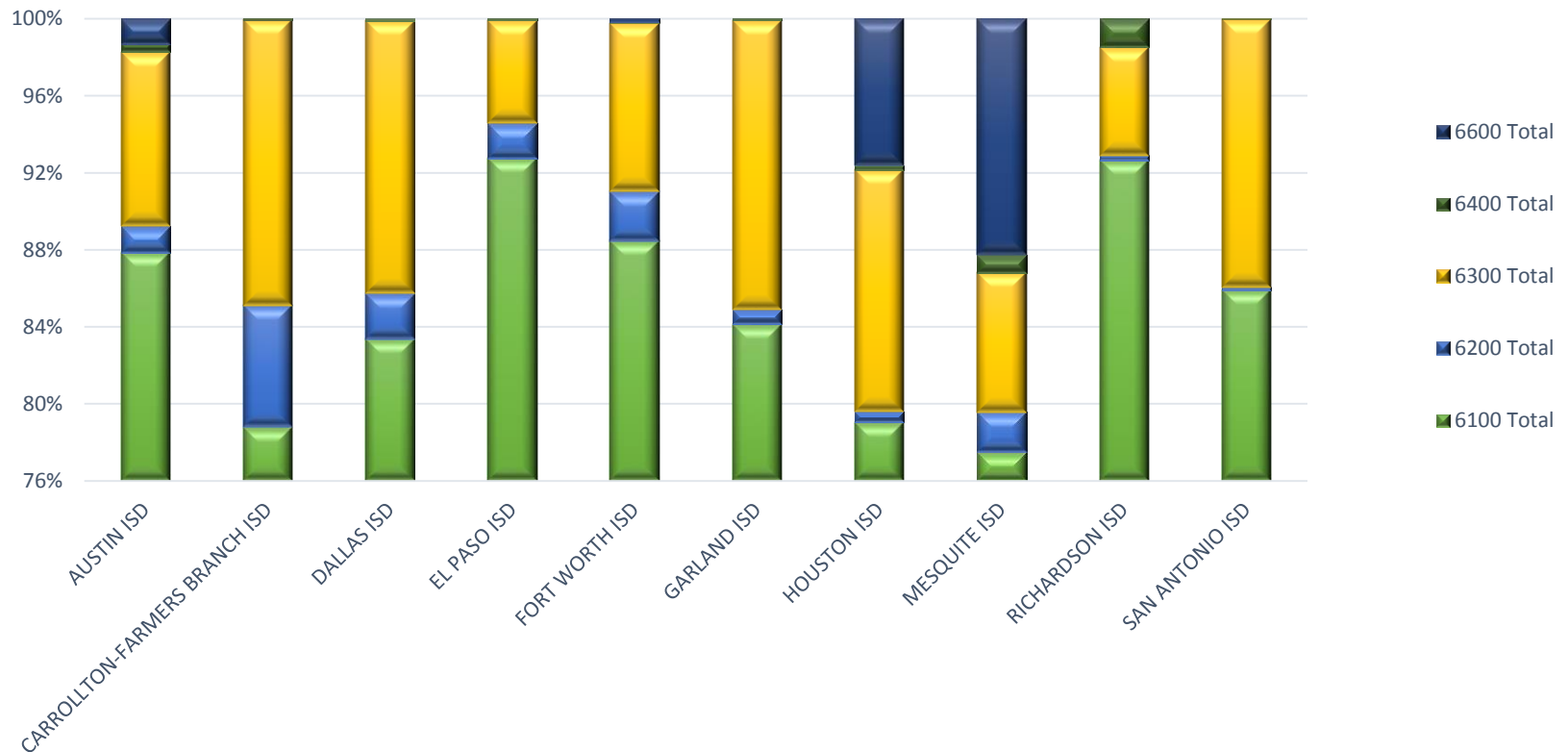
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 109.87	\$ 108.64	\$ 112.40	\$ 135.44	\$ 101.81	\$ 107.06	\$ 37.35	\$ 106.52	\$ 116.38	\$ 98.91
6200 Total	1.71	8.70	3.22	2.66	2.93	0.95	0.27	2.85	0.31	0.16
6300 Total	11.30	20.44	19.09	7.78	10.07	19.14	5.93	9.94	7.06	16.03
6400 Total	0.55	0.08	0.11	0.11	0.08	0.09	0.11	1.29	1.86	0.02
6600 Total	1.60	-	-	-	0.18	-	3.60	16.85	-	-
Grand Total	\$ 125.03	\$ 137.86	\$ 134.82	\$ 145.99	\$ 115.07	\$ 127.24	\$ 47.26	\$ 137.45	\$ 125.61	\$ 115.12

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

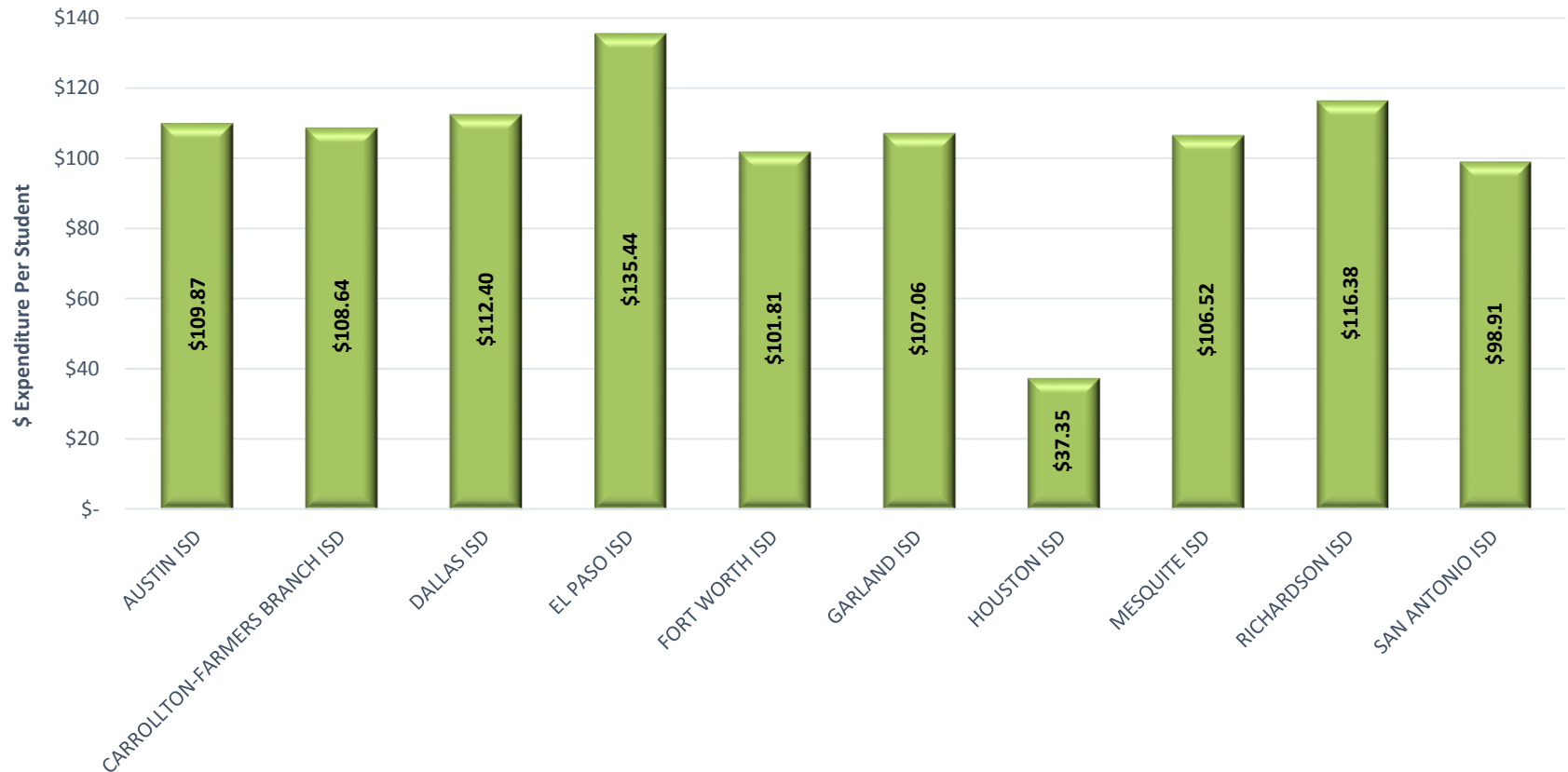
Function 12 – Instructional Resources & Media Services

All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

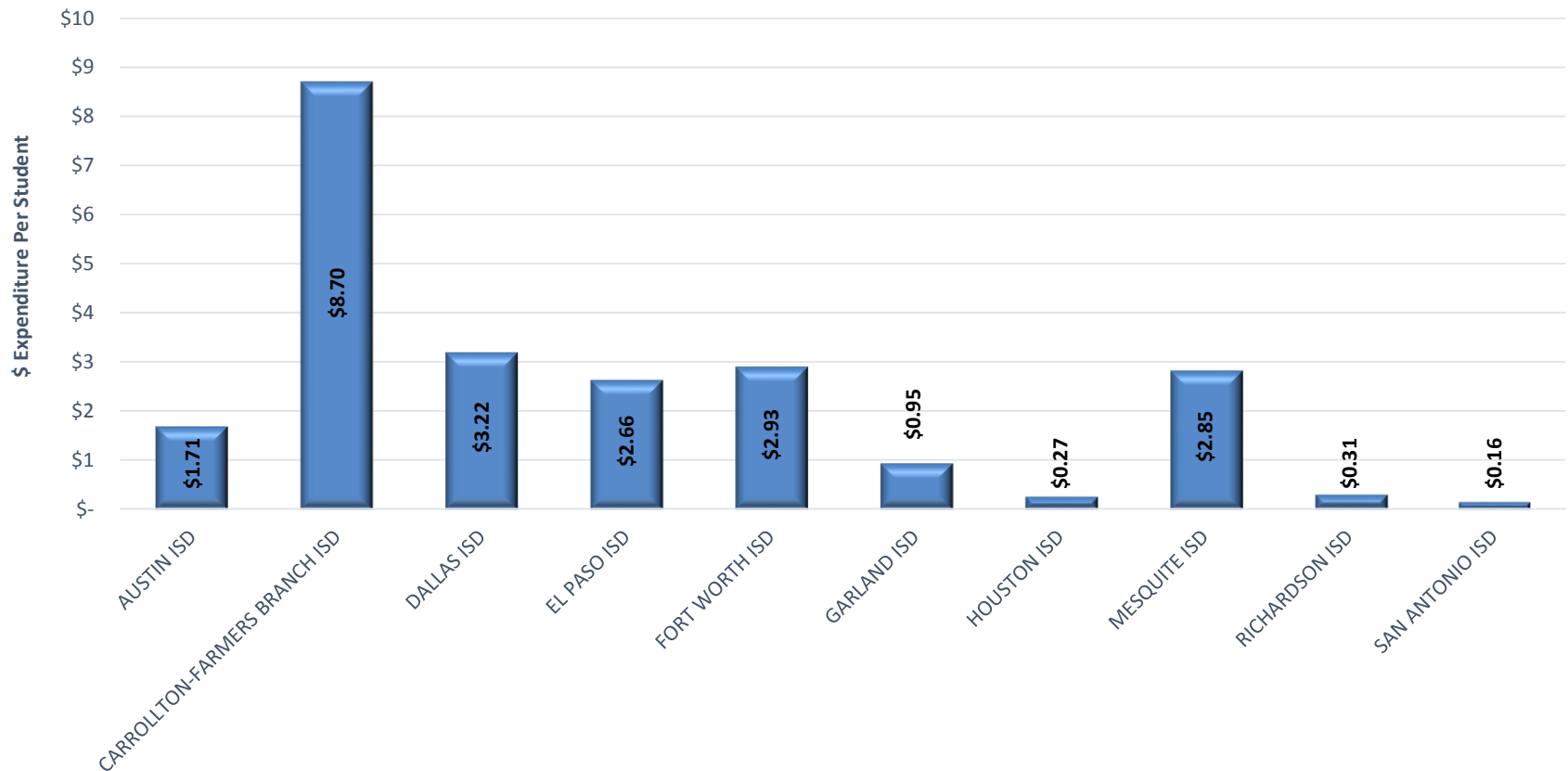
Function 12 – Instructional Resources & Media Services 6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

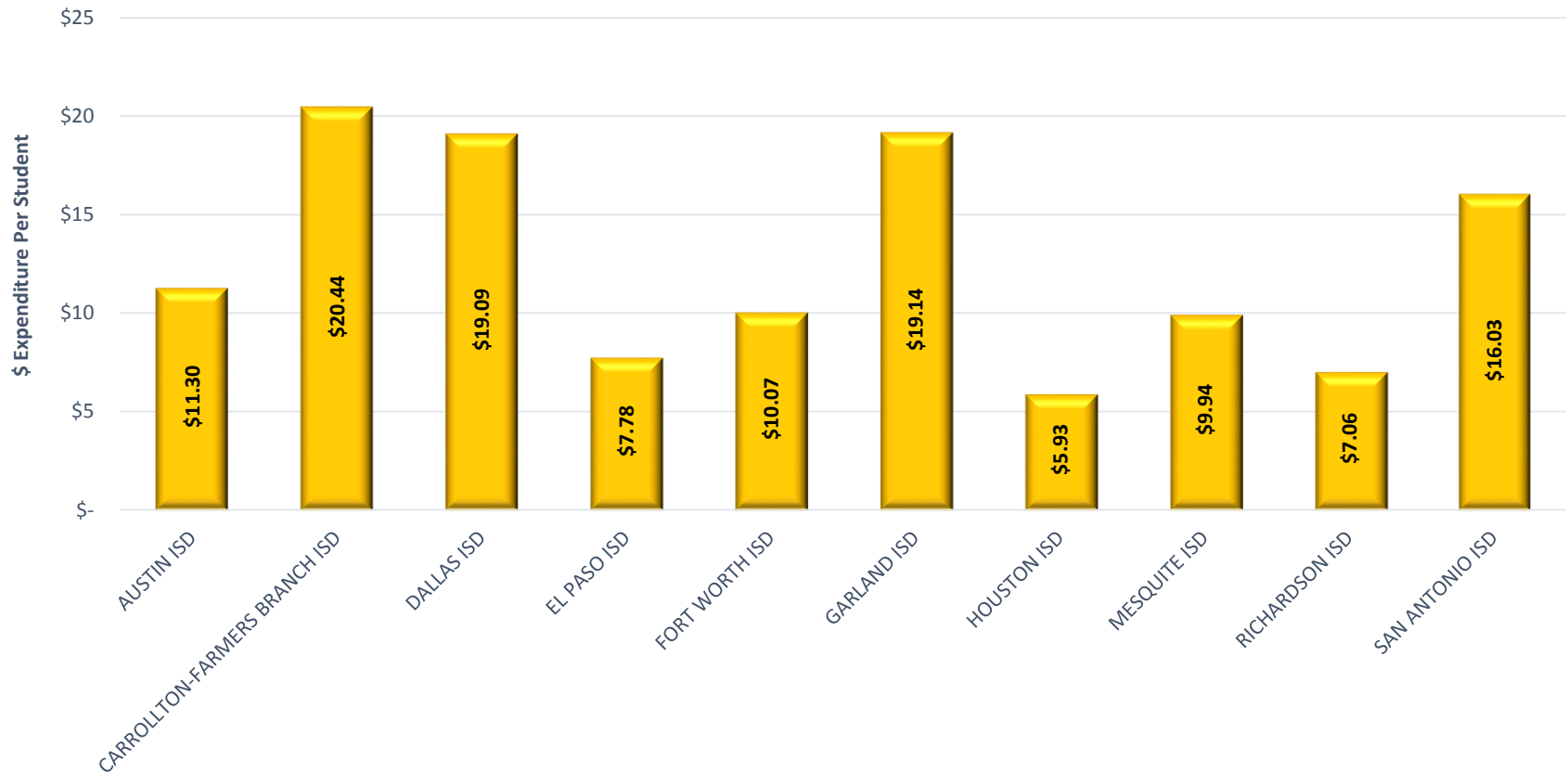
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

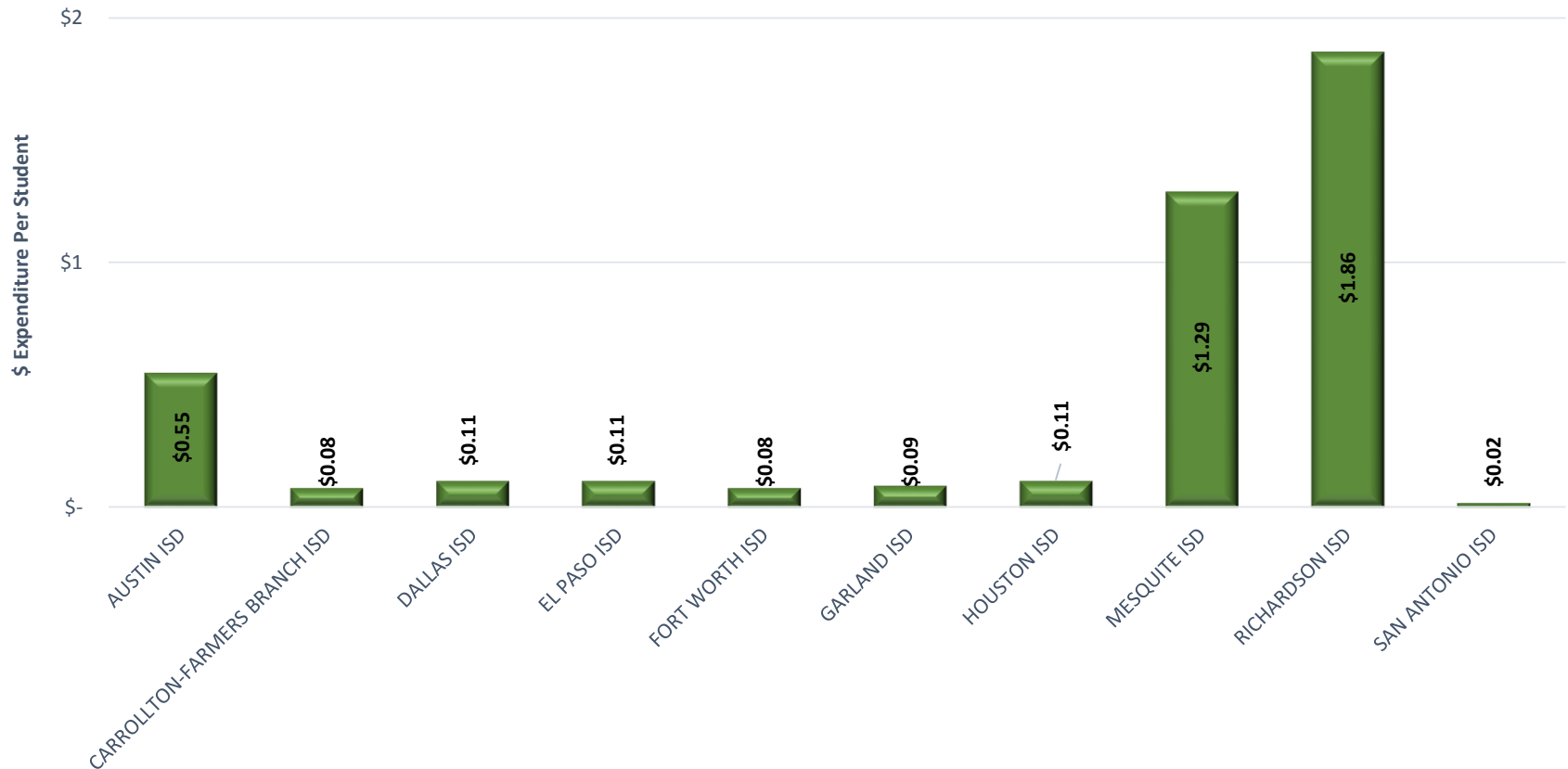
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

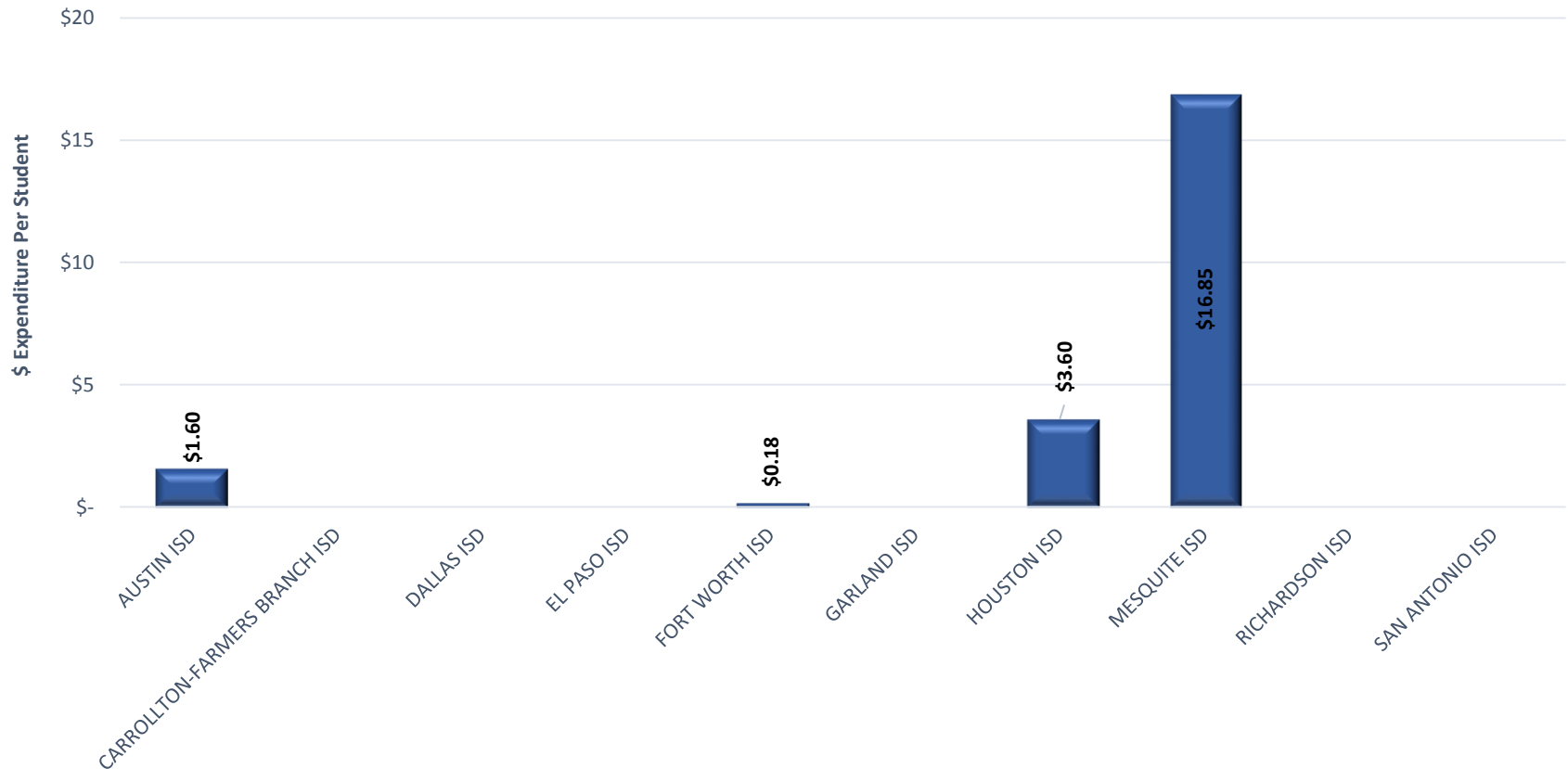
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

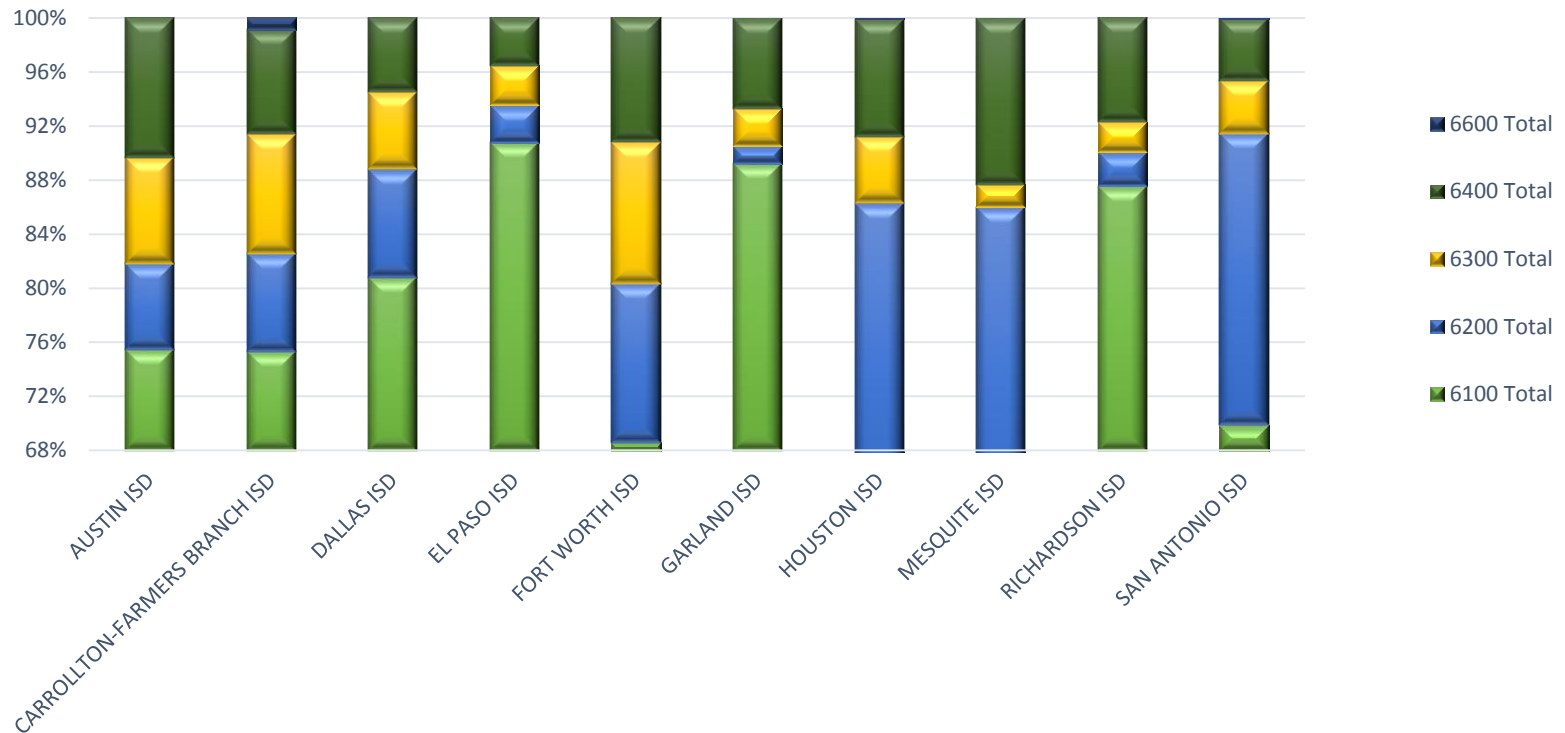
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 114.72	\$ 116.27	\$ 39.92	\$ 146.36	\$ 64.13	\$ 130.77	\$ 75.99	\$ 51.34	\$ 67.72	\$ 65.22
6200 Total	9.64	11.19	3.96	4.48	11.02	1.89	26.76	20.1	1.96	20.15
6300 Total	11.93	13.62	2.82	4.69	9.79	4.1	5.89	1.41	1.71	3.64
6400 Total	15.68	11.96	2.71	5.66	8.59	9.8	10.36	10.21	5.95	4.29
6600 Total	-	1.30	-	-	-	-	0.06	-	-	0.03
Grand Total	\$ 151.97	\$ 154.34	\$ 49.41	\$ 161.19	\$ 93.53	\$ 146.56	\$ 119.06	\$ 83.06	\$ 77.34	\$ 93.33

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

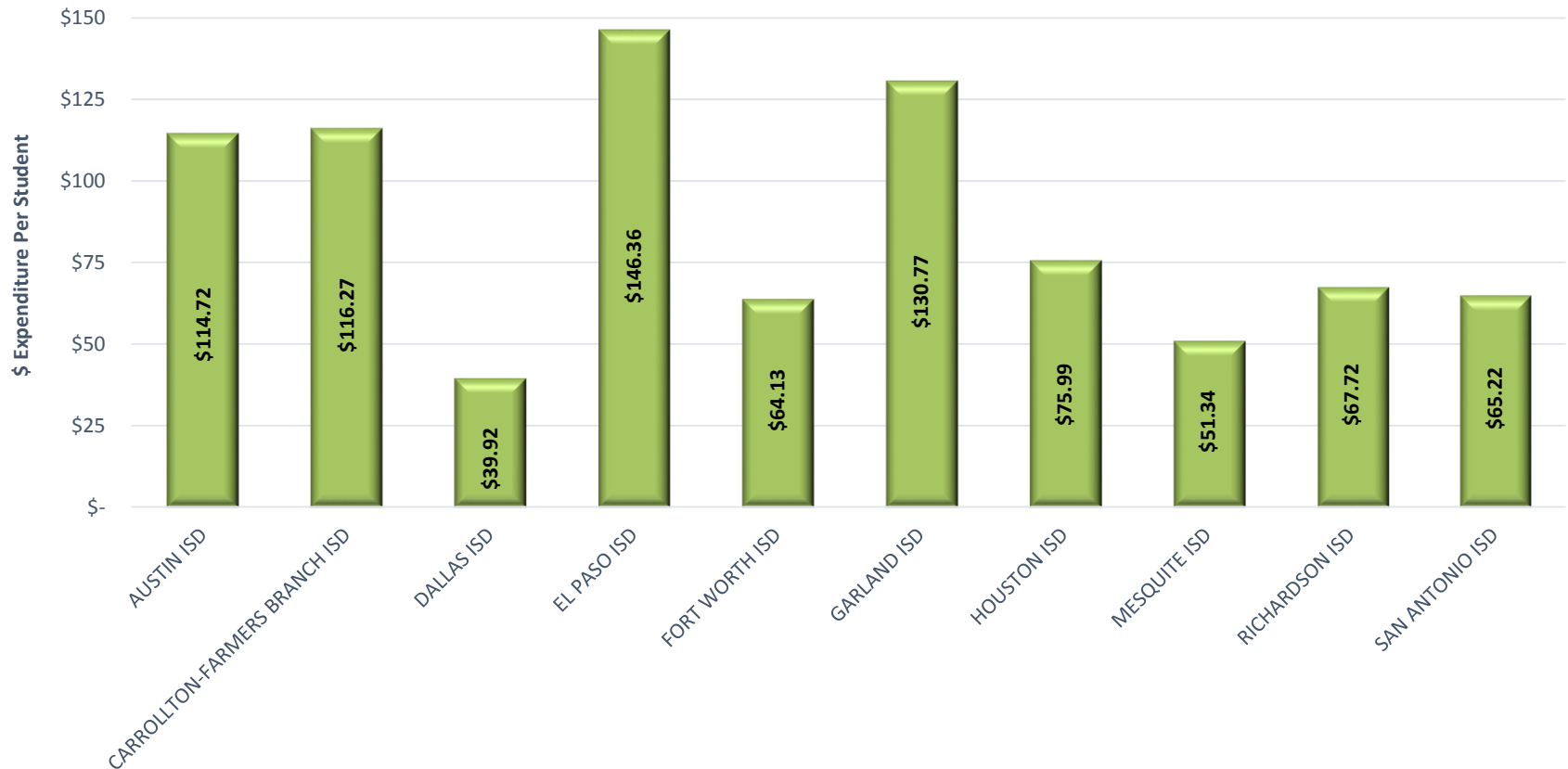
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

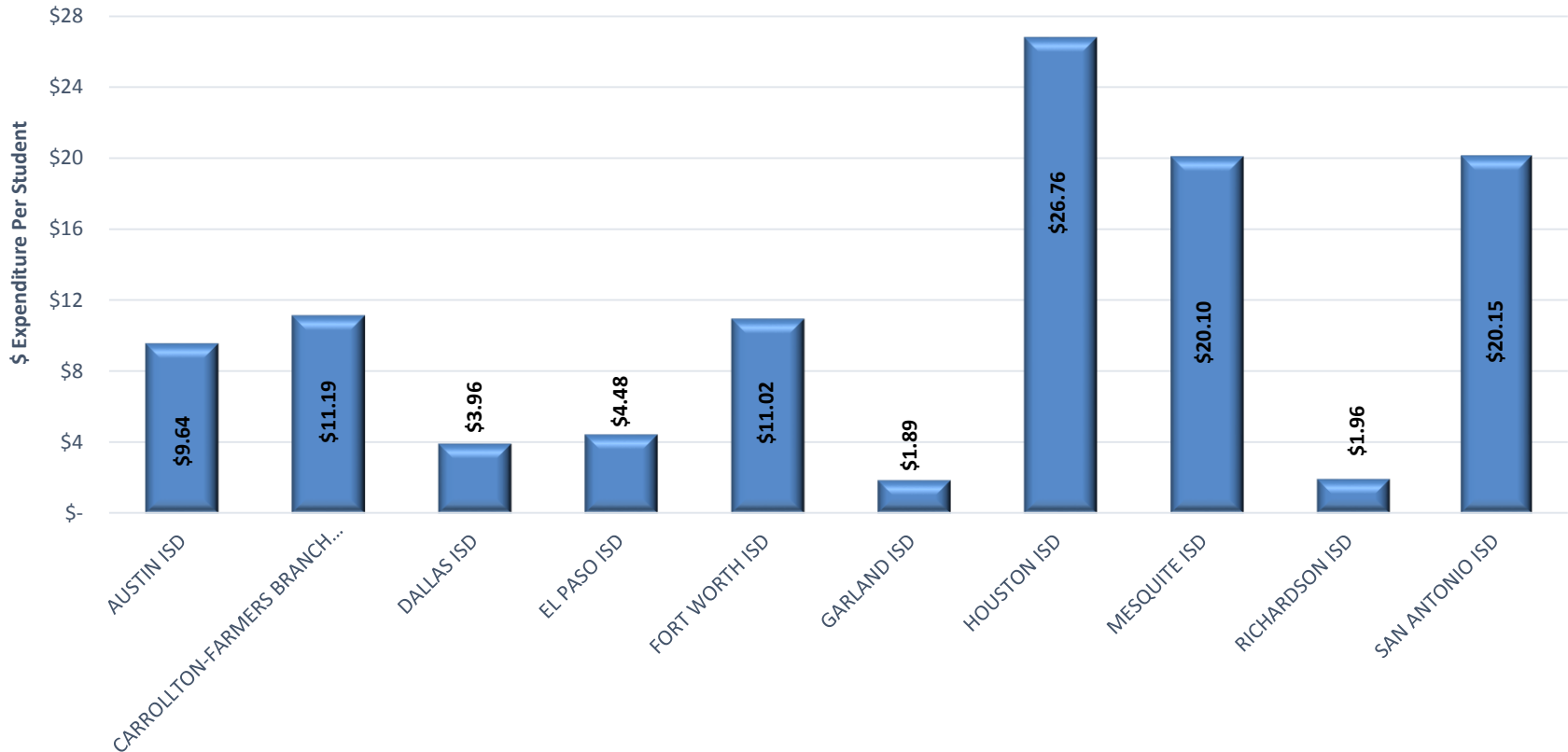
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

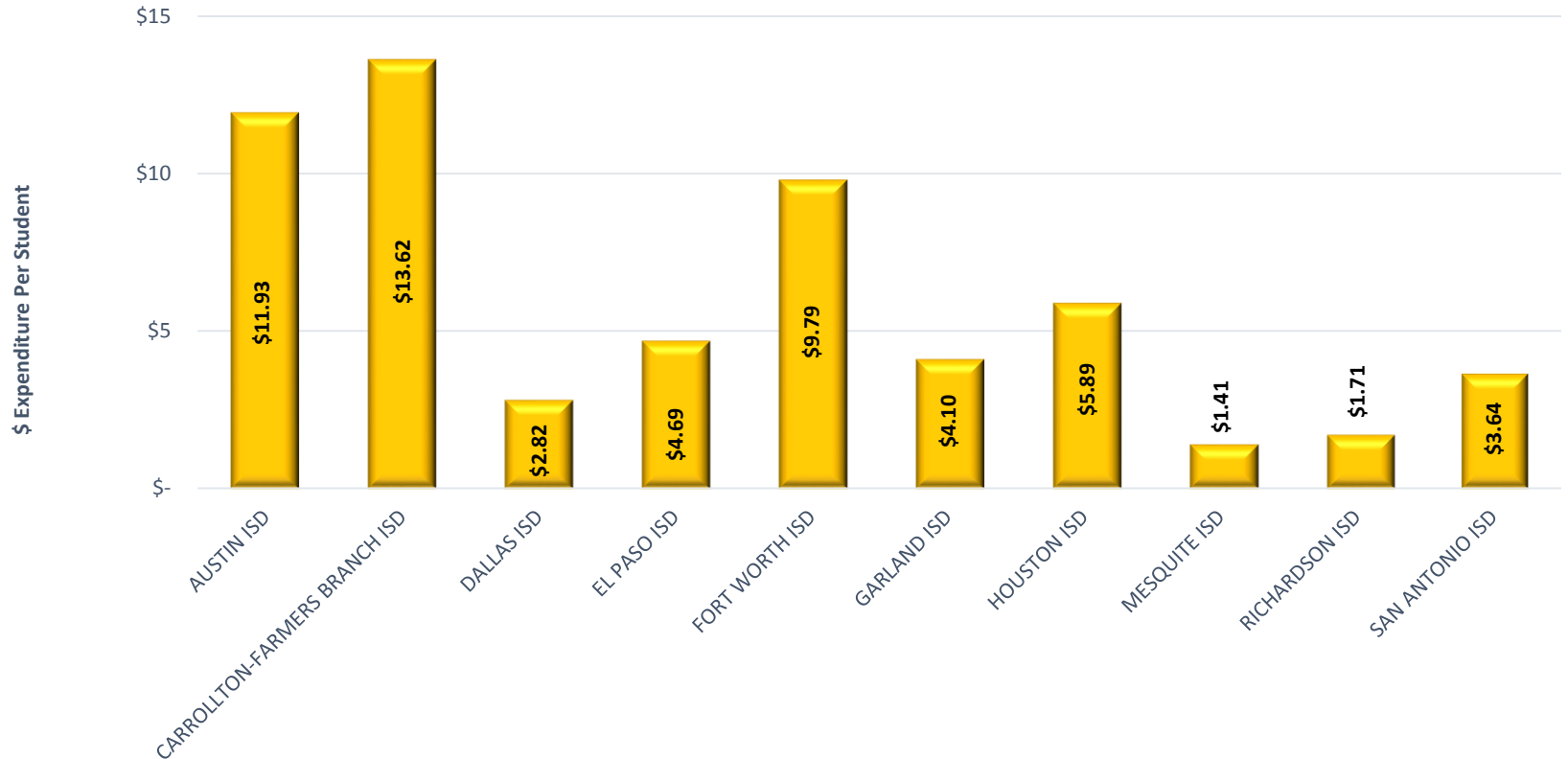
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

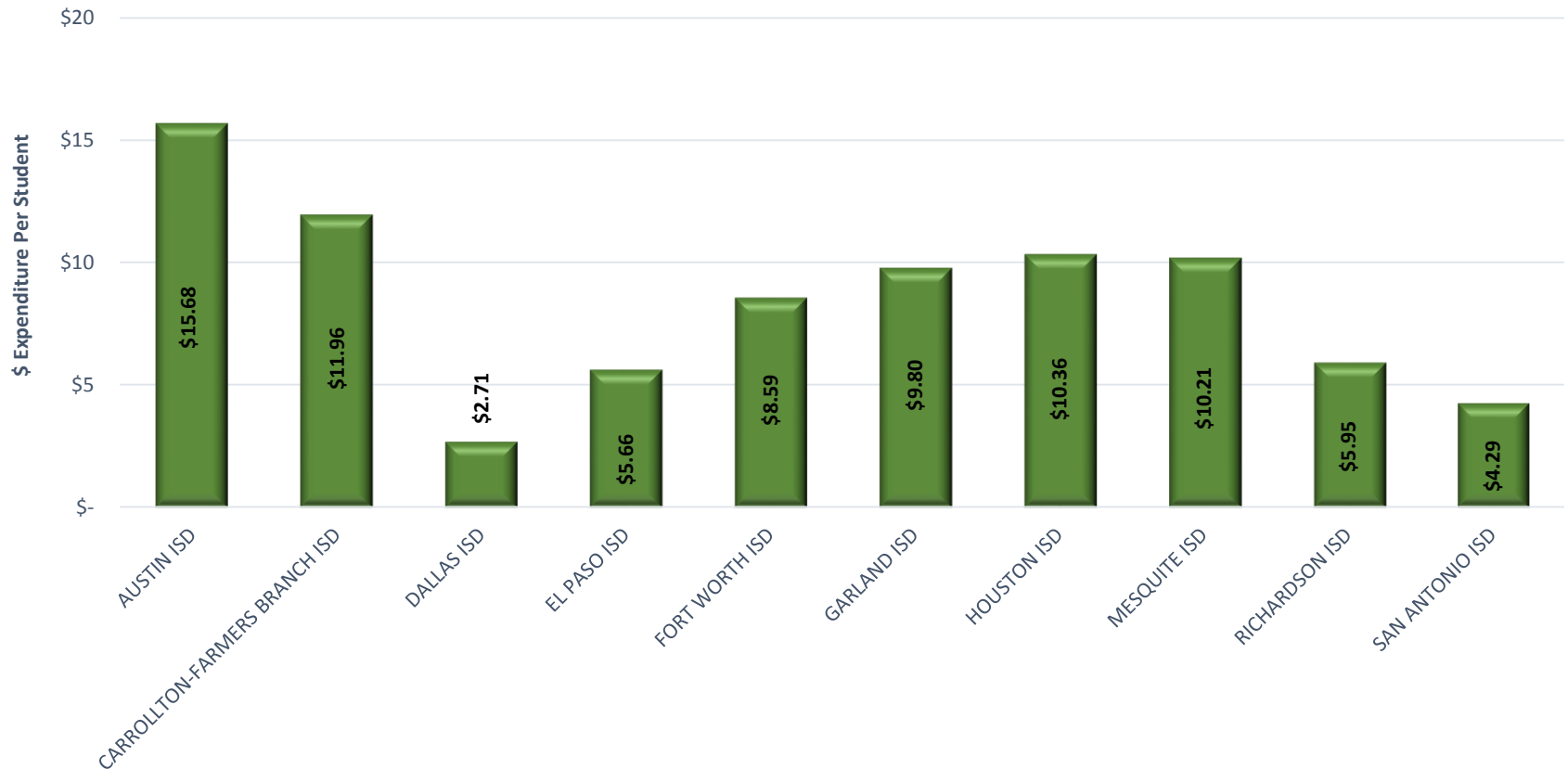
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

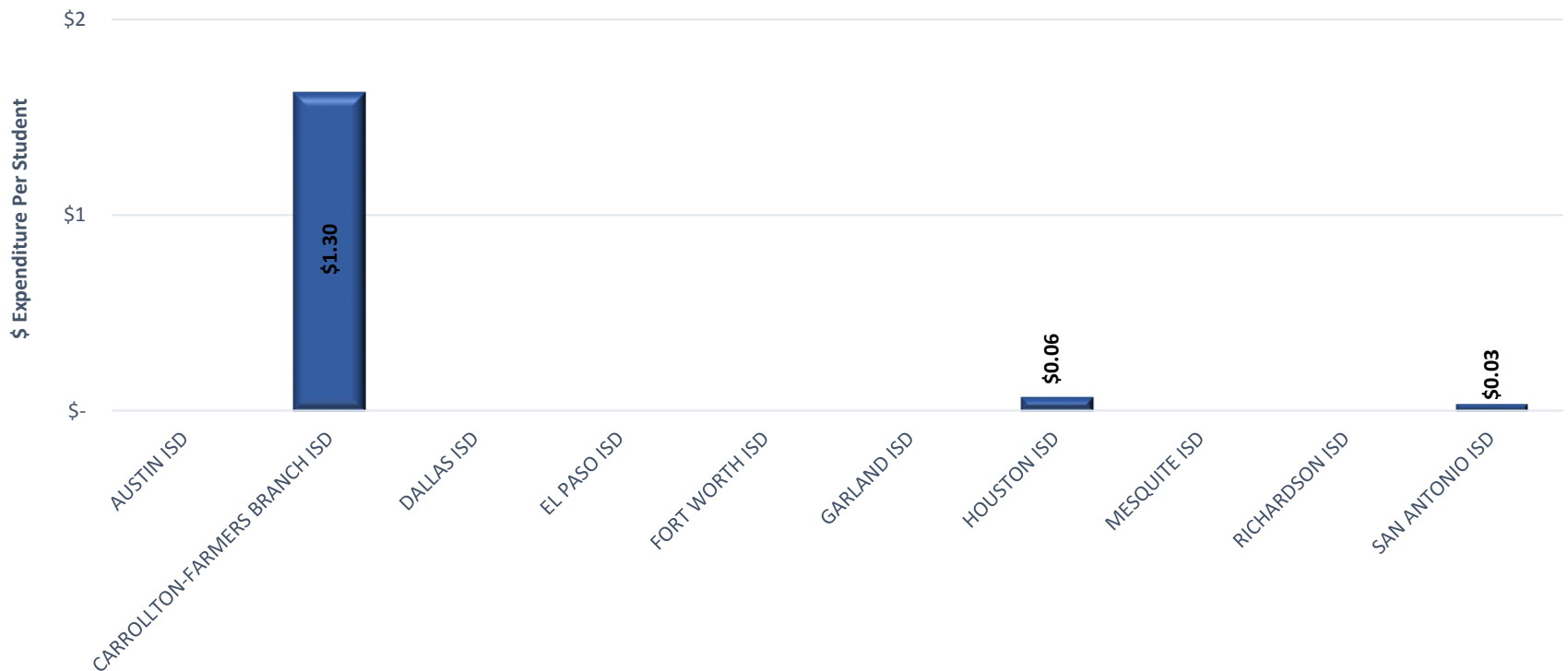
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 21 – Instructional Leadership

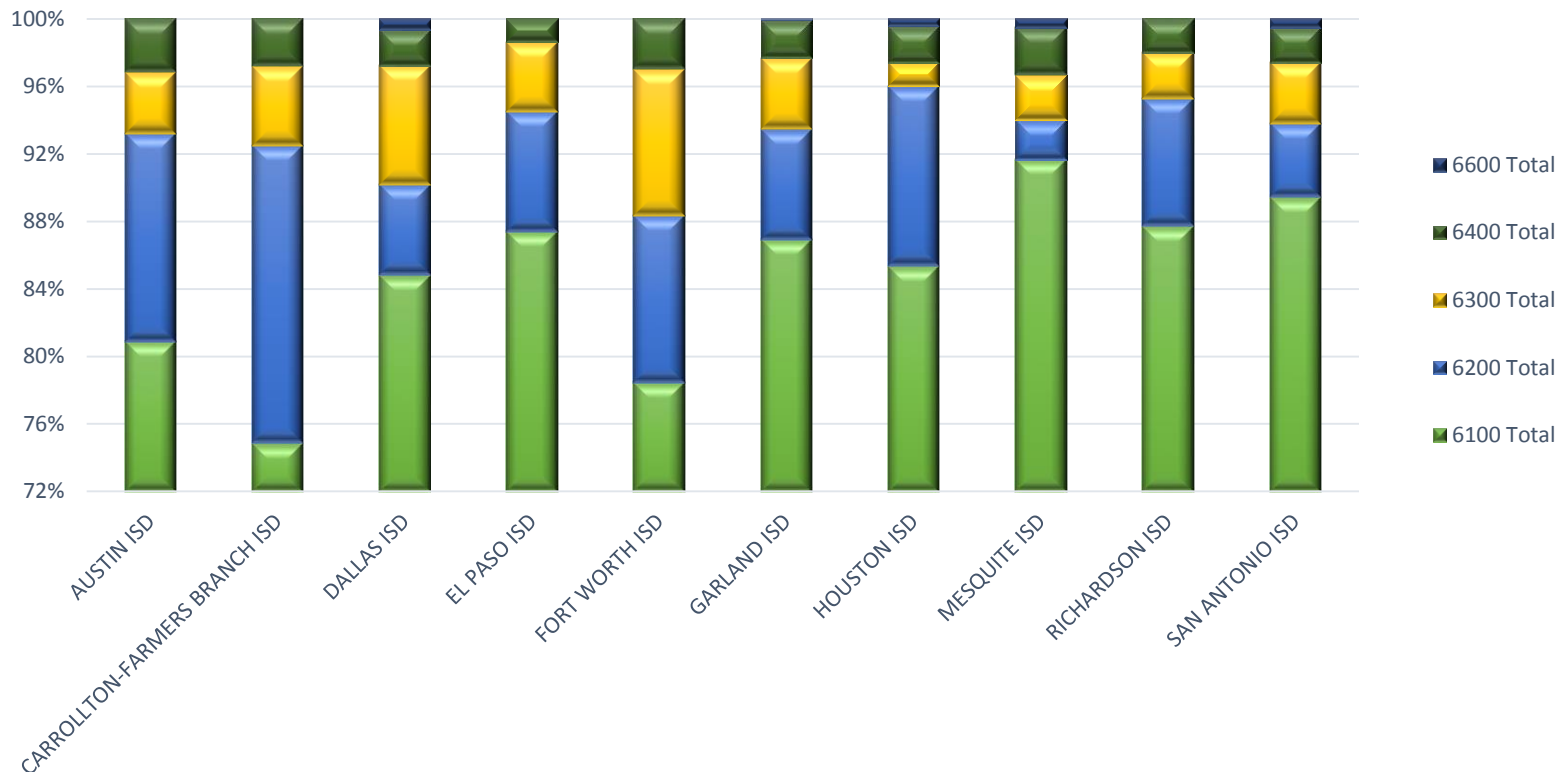
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 123.07	\$ 87.35	\$ 107.16	\$ 47.29	\$ 123.37	\$ 123.13	\$ 67.40	\$ 114.88	\$ 108.3	\$ 102.13
6200 Total	18.78	20.58	6.76	3.85	15.61	9.31	8.42	2.95	9.35	4.99
6300 Total	5.53	5.52	8.93	2.24	13.62	5.96	1.11	3.3	3.36	4.11
6400 Total	4.78	3.24	2.66	0.73	4.67	3.16	1.69	3.53	2.46	2.39
6600 Total	-	-	0.80	-	-	0.10	0.34	0.65	-	0.57
Grand Total	\$ 152.16	\$ 116.69	\$ 126.31	\$ 54.11	\$ 157.27	\$ 141.66	\$ 78.96	\$ 125.31	\$ 123.47	\$ 114.19

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

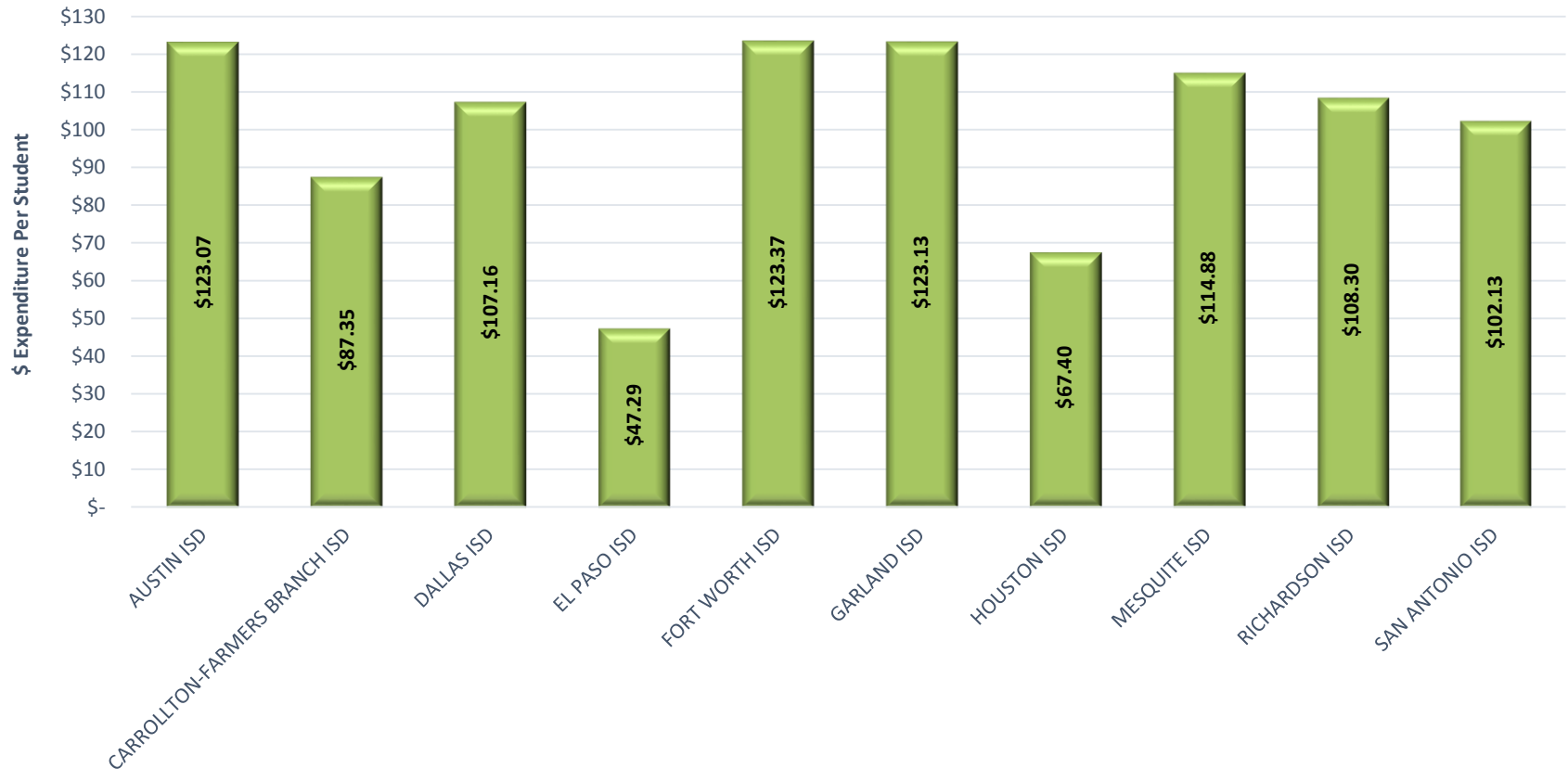
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

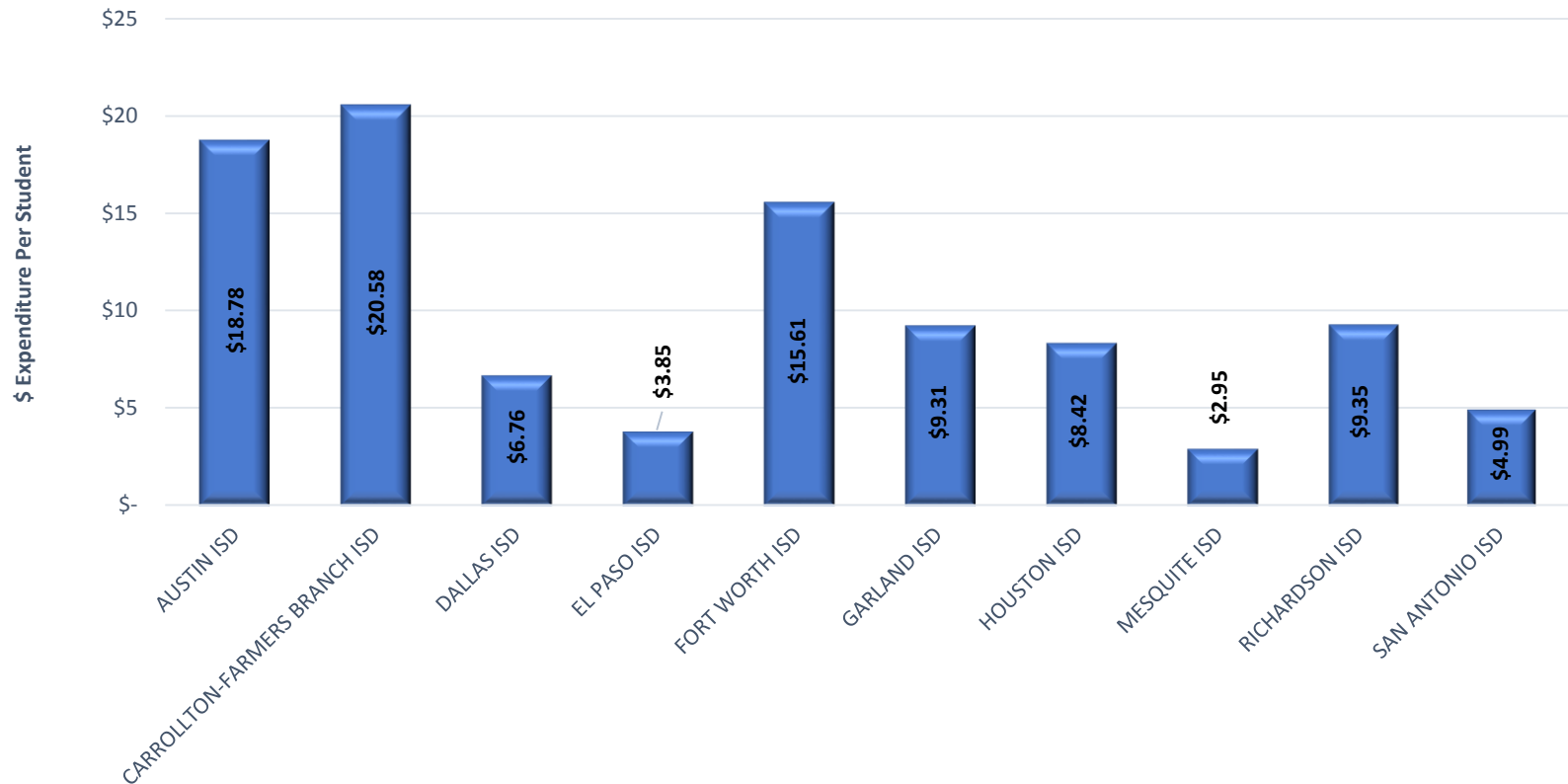
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

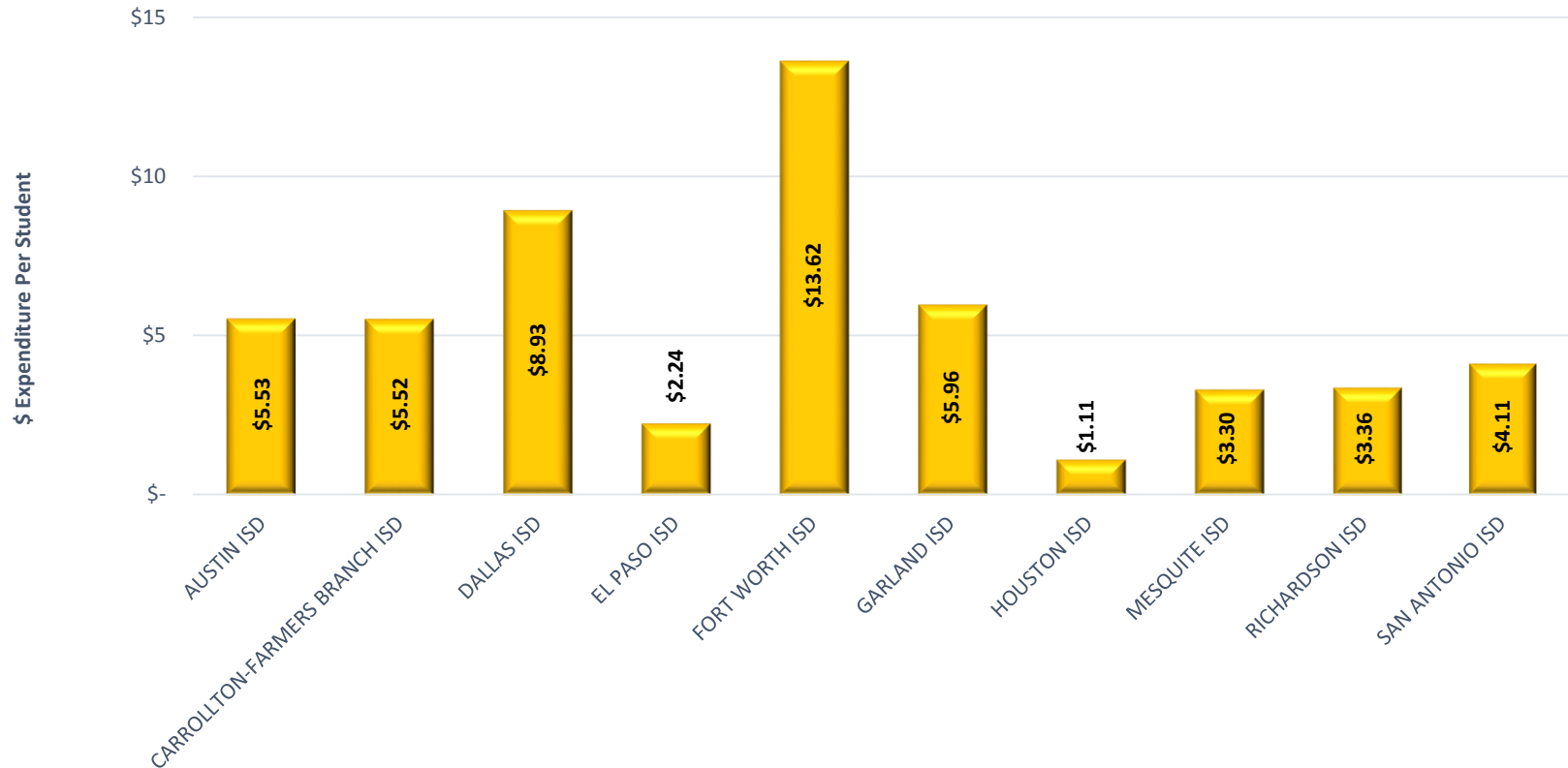
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

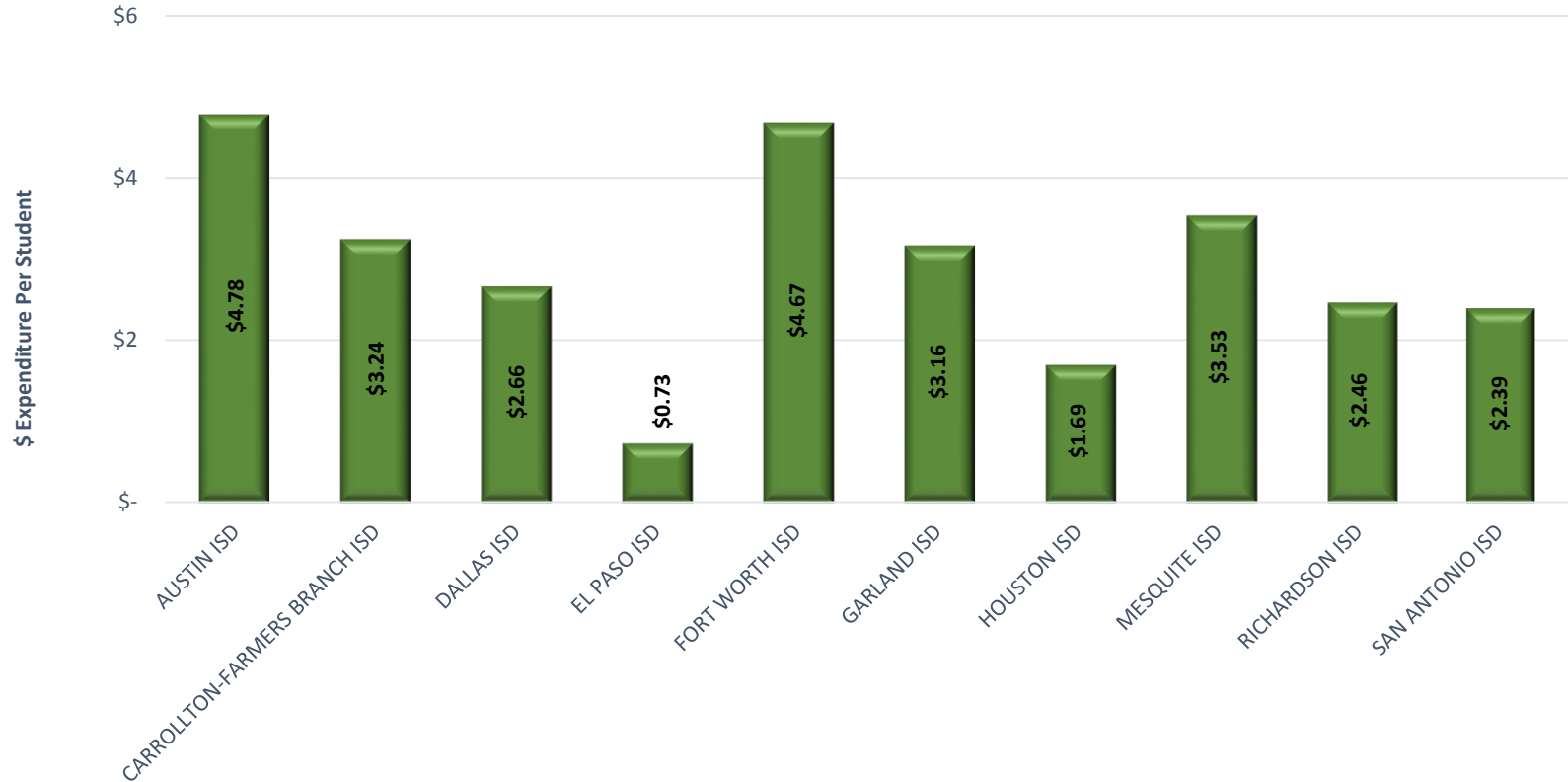
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

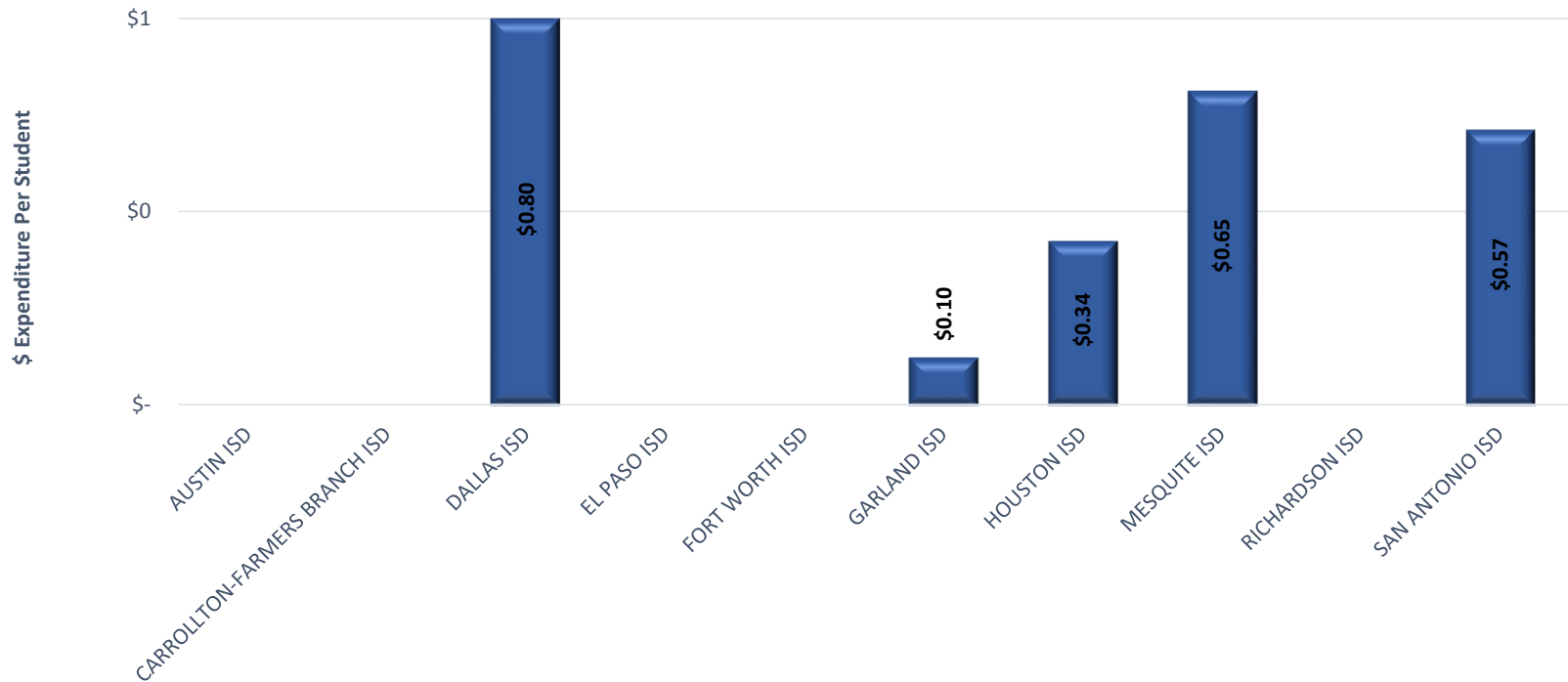
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

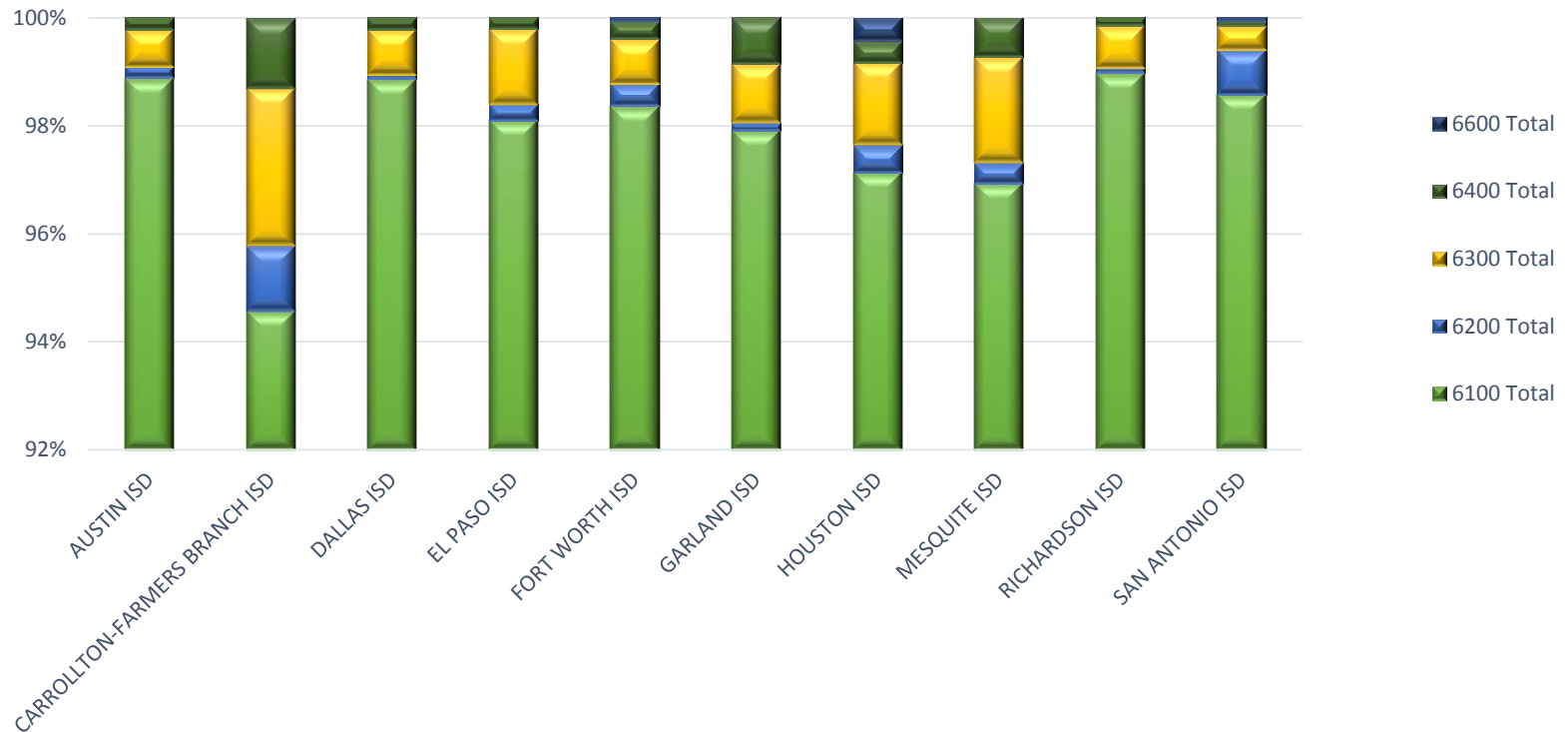
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 574.9	\$ 486.42	\$ 496.64	\$ 563.52	\$ 489.96	\$ 464.61	\$ 565.49	\$ 393.29	\$ 495.03	\$ 469.21
6200 Total	1.19	6.21	0.41	1.69	2.08	0.64	2.97	1.52	0.49	3.97
6300 Total	4.04	15.02	4.18	8.01	4.09	5.21	8.94	7.95	3.9	2.05
6400 Total	1.21	6.67	1.08	1.19	1.67	4.02	2.32	2.93	0.7	0.45
6600 Total	-	-	-	-	0.27	-	2.45	-	-	0.27
Grand Total	\$ 581.34	\$ 514.32	\$ 502.31	\$ 574.41	\$ 498.07	\$ 474.48	\$ 582.17	\$ 405.69	\$ 500.12	\$ 475.95

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

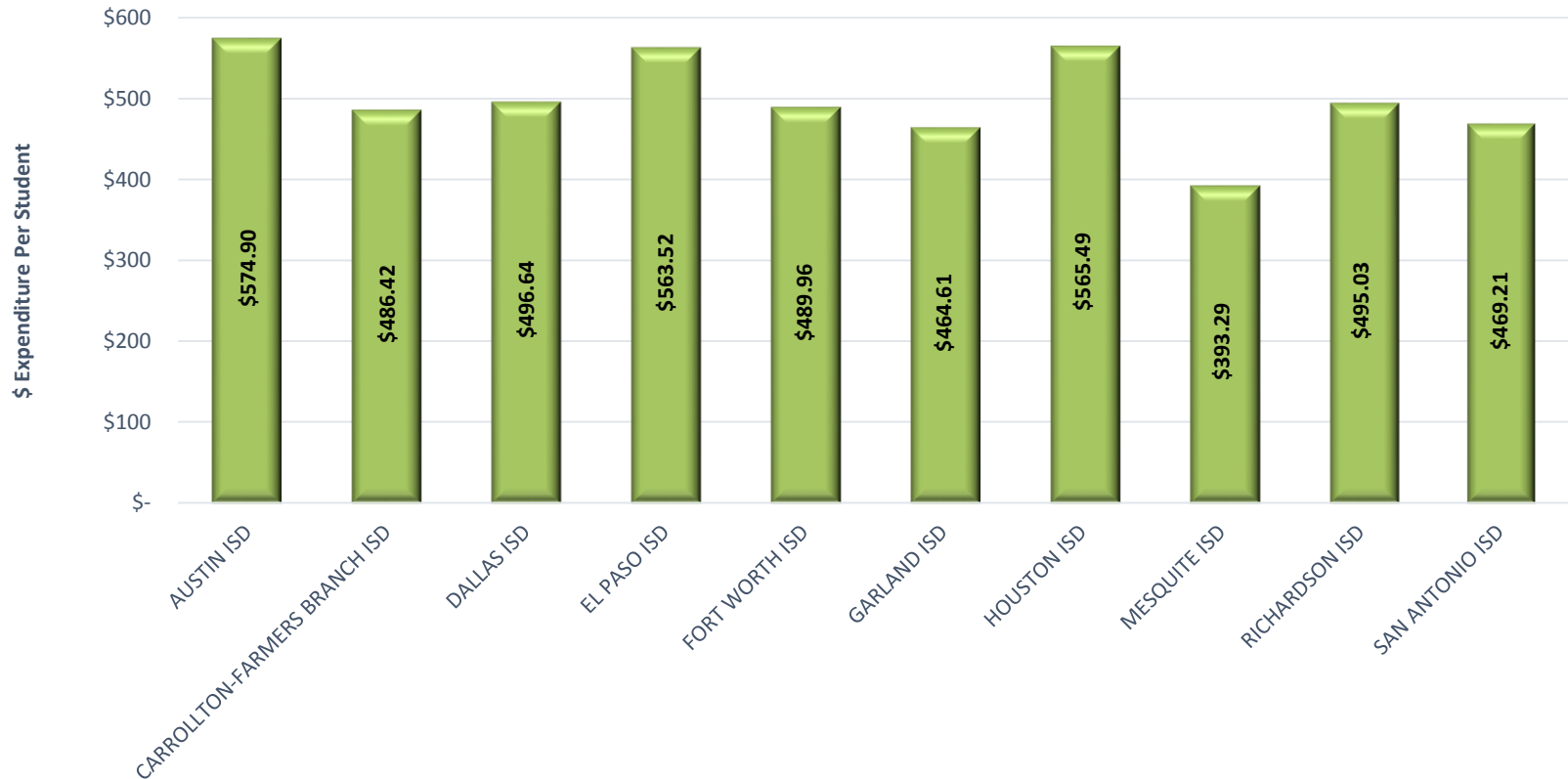
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

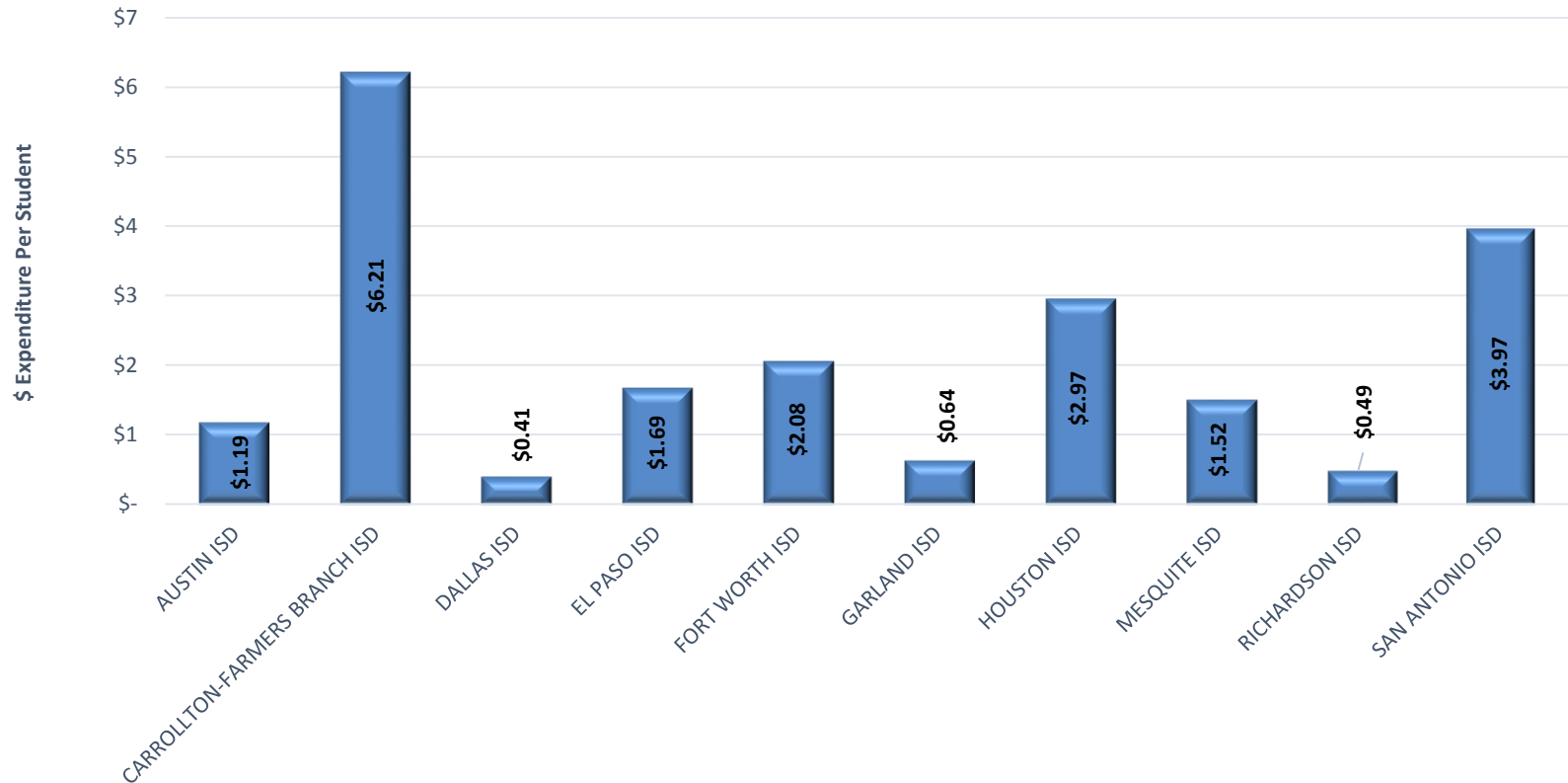
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

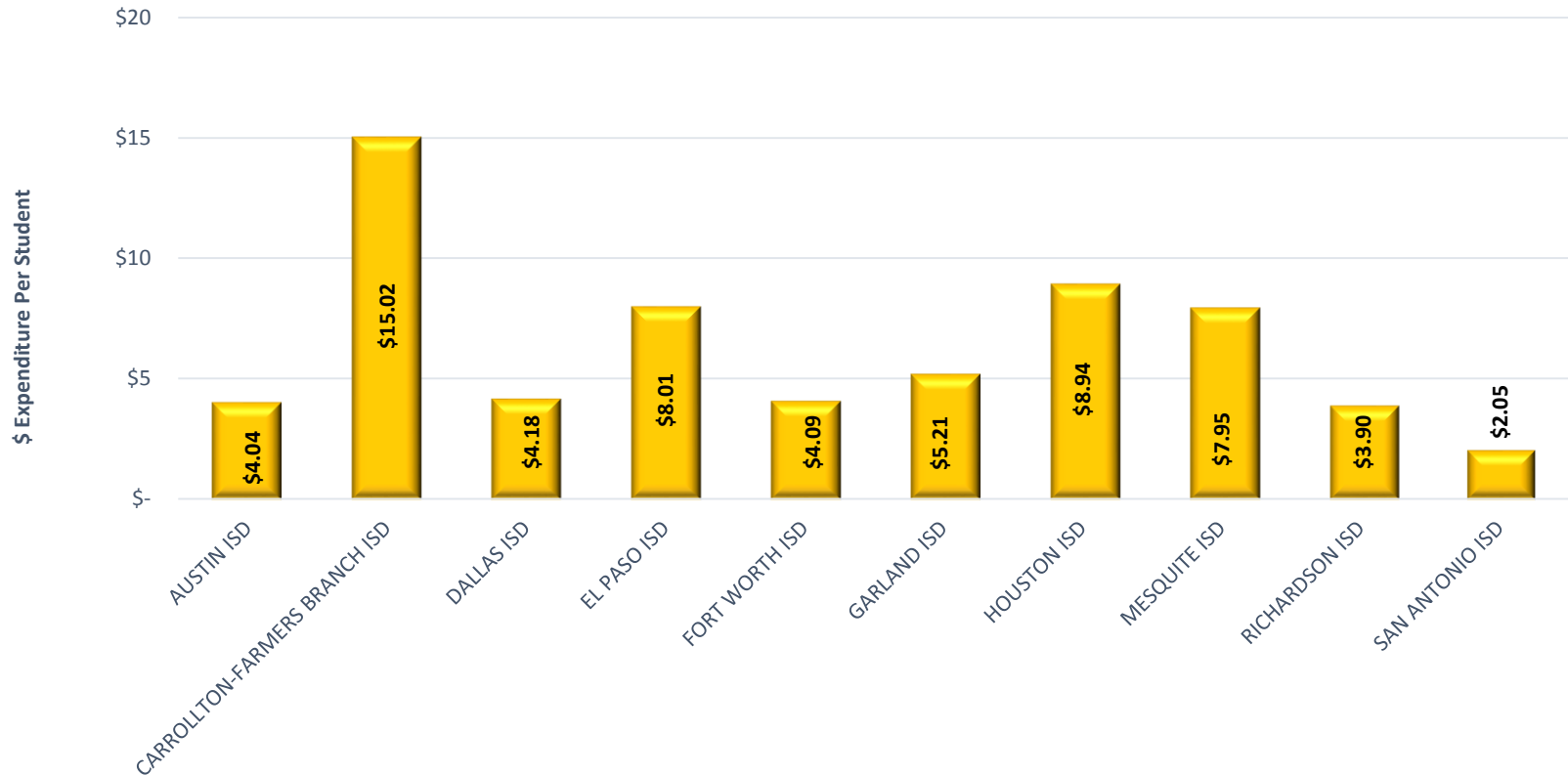
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

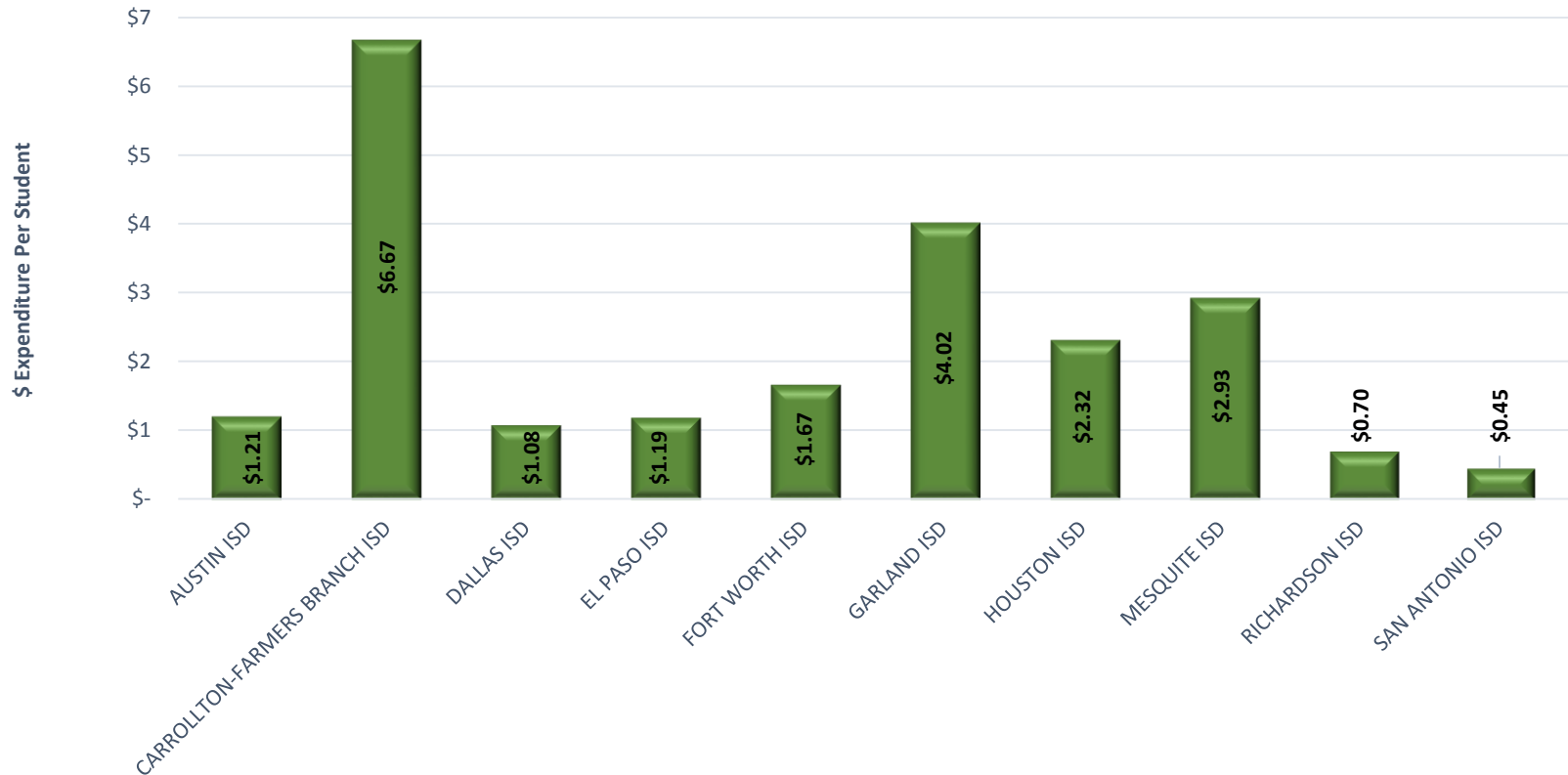
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 23 - School Leadership

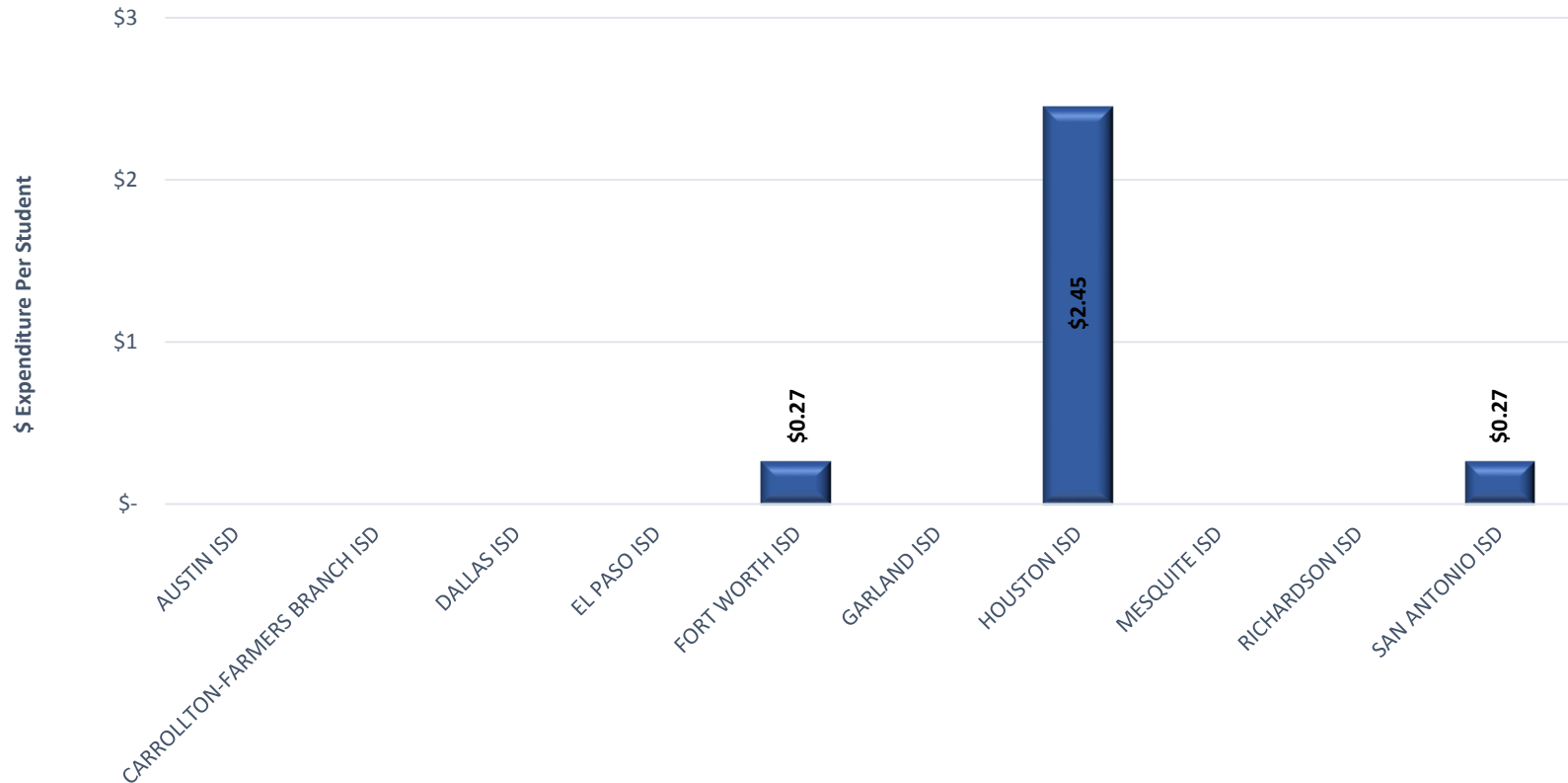
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

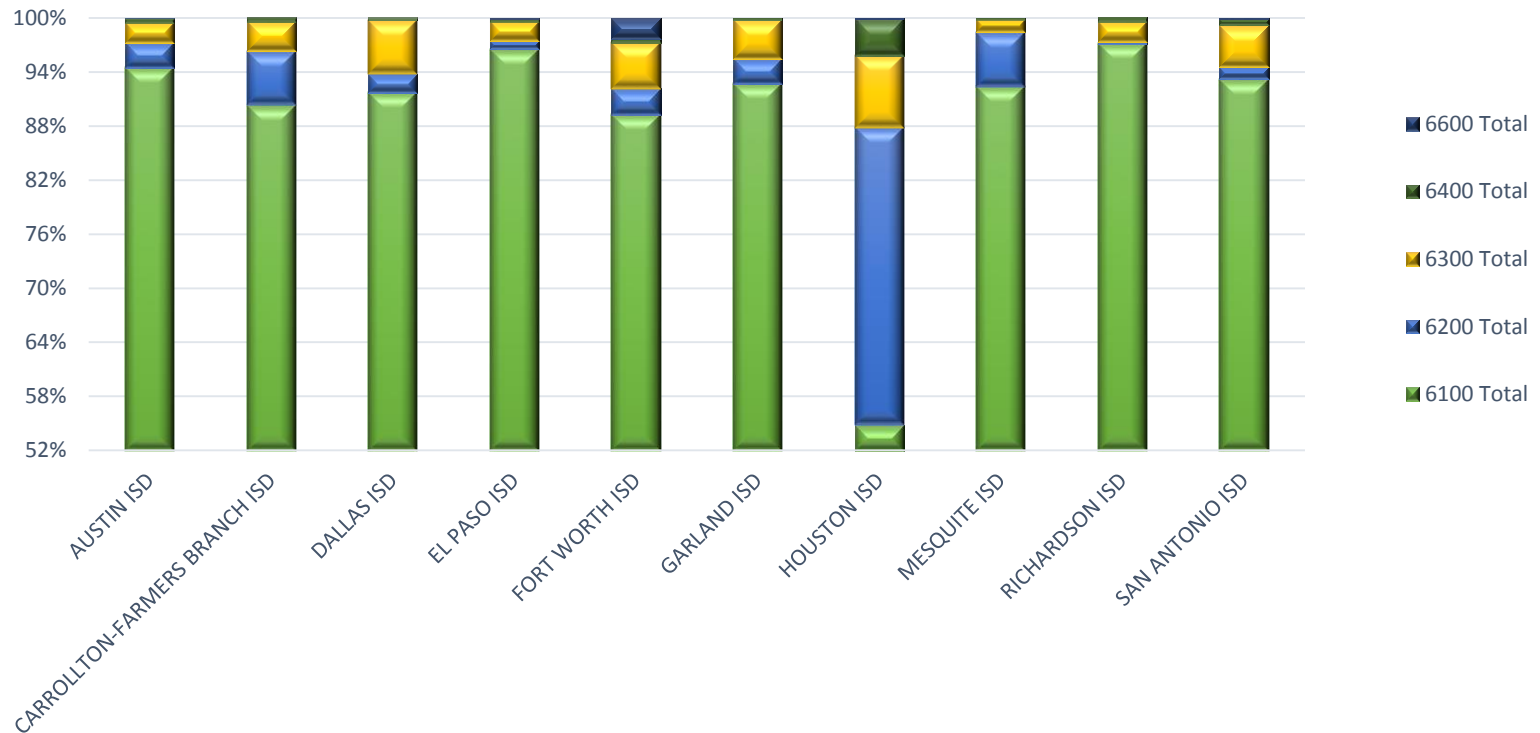
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 231.15	\$ 319.96	\$ 260.78	\$ 248.93	\$ 343.1	\$ 273.58	\$ 99.42	\$ 272.8	\$ 238.09	\$ 258.41
6200 Total	6.84	21.30	5.90	2.41	10.99	8.31	59.93	17.96	0.54	3.73
6300 Total	5.41	11.70	17.01	5.45	19.72	12.67	14.55	4.15	5.37	12.74
6400 Total	1.16	1.32	0.61	0.71	1.59	0.59	7.33	0.43	0.99	2.04
6600 Total	0.07	-	-	0.35	8.79	-	0.16	-	-	0.20
Grand Total	\$ 244.63	\$ 354.28	\$ 284.3	\$ 257.85	\$ 384.19	\$ 295.15	\$ 181.39	\$ 295.34	\$ 244.99	\$ 277.12

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

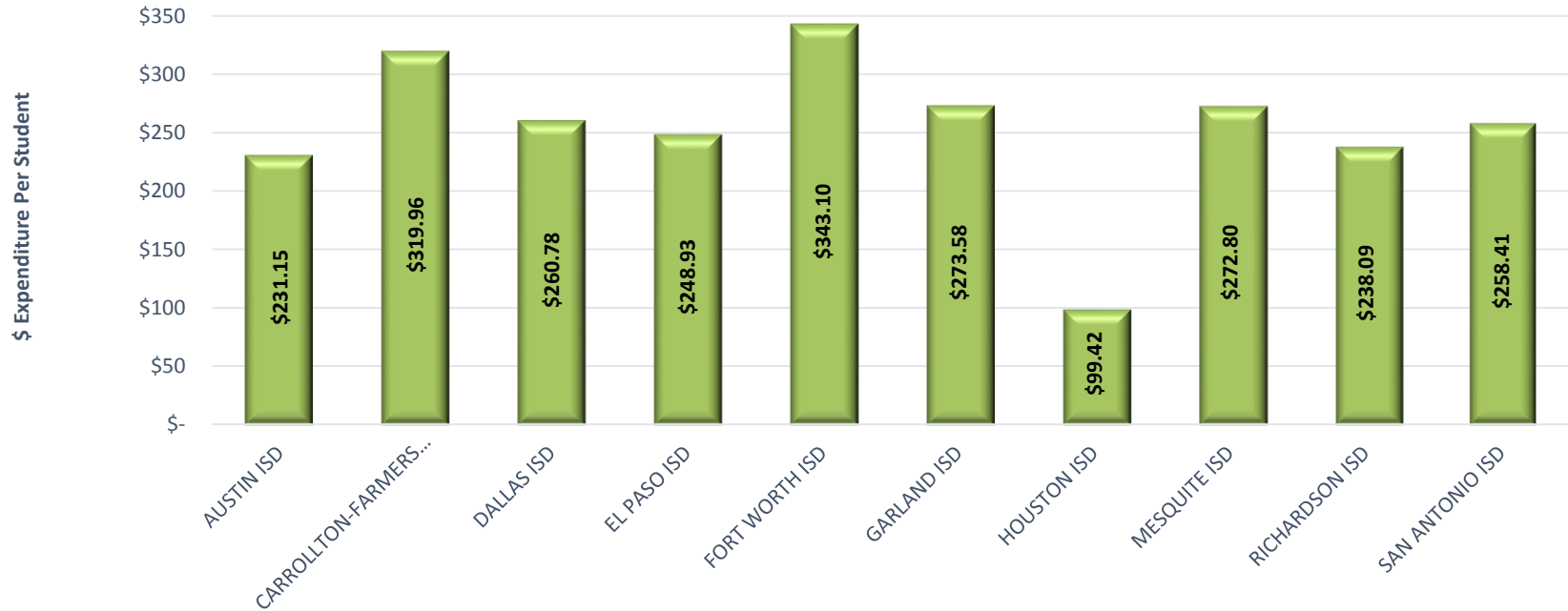
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

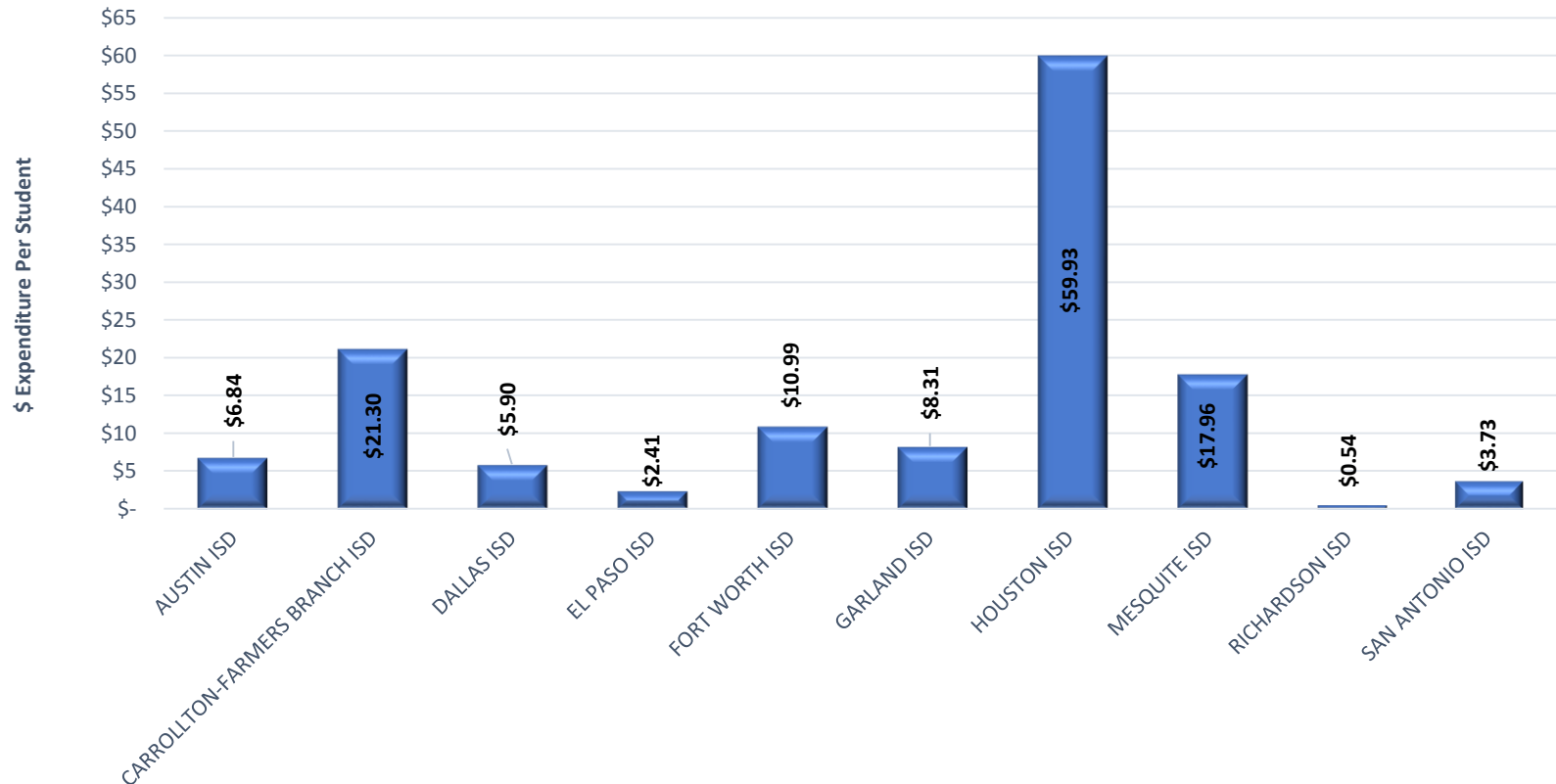
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

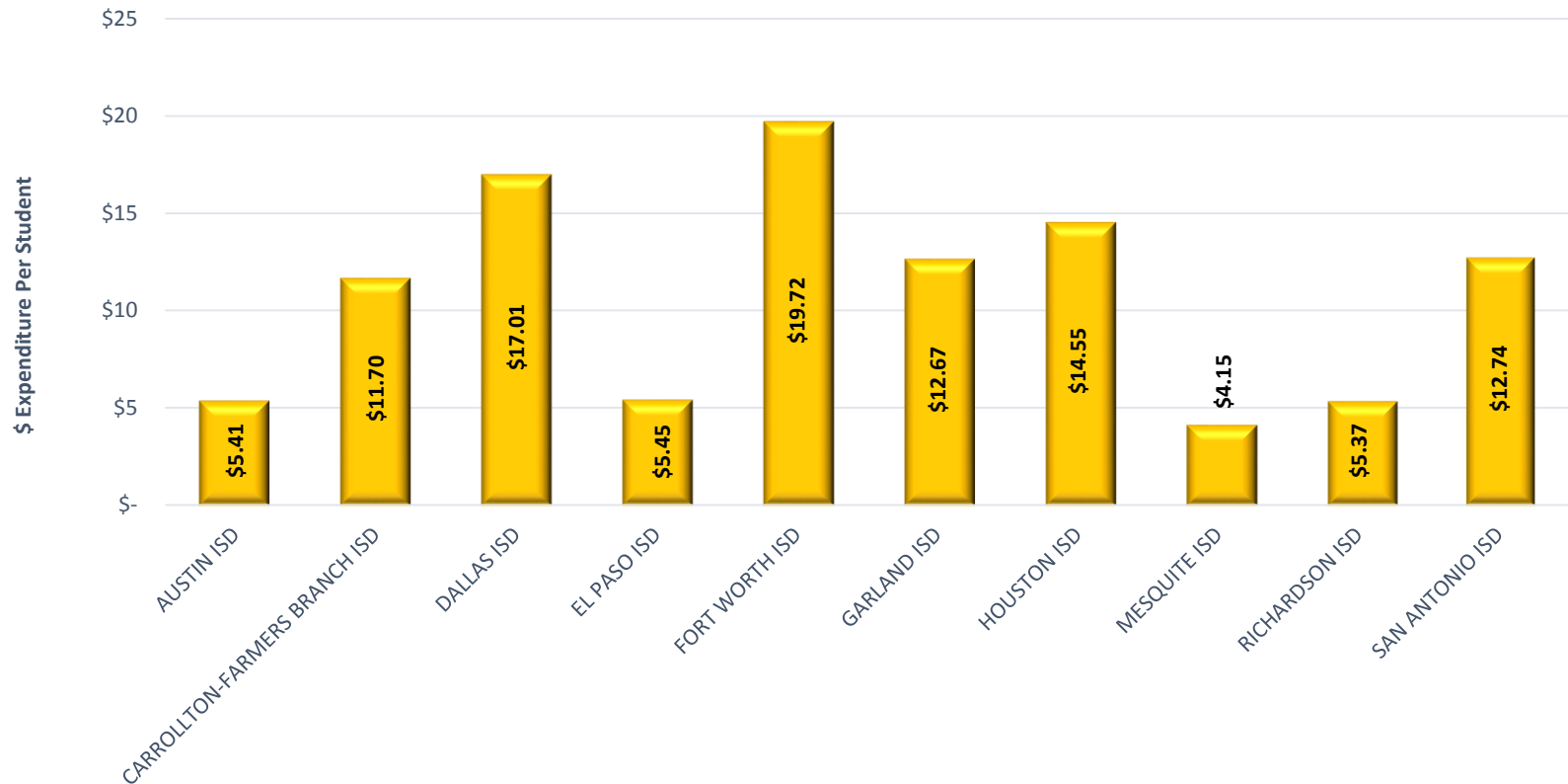
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

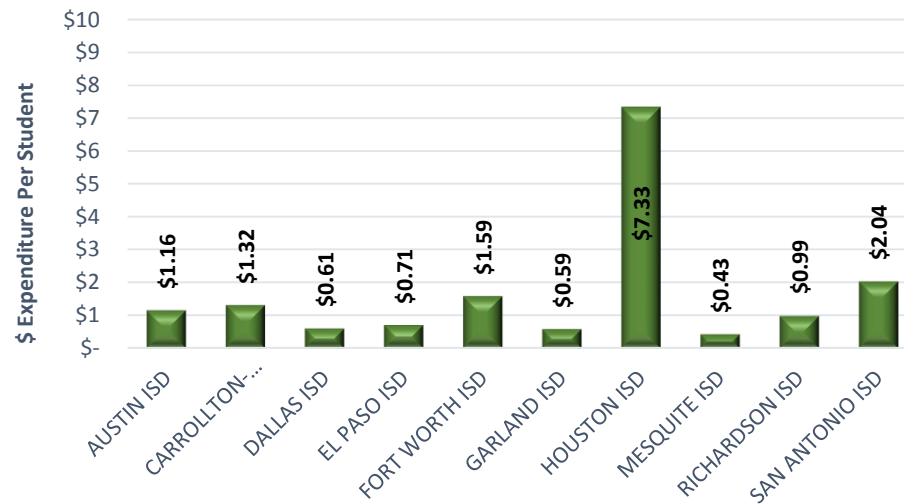
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

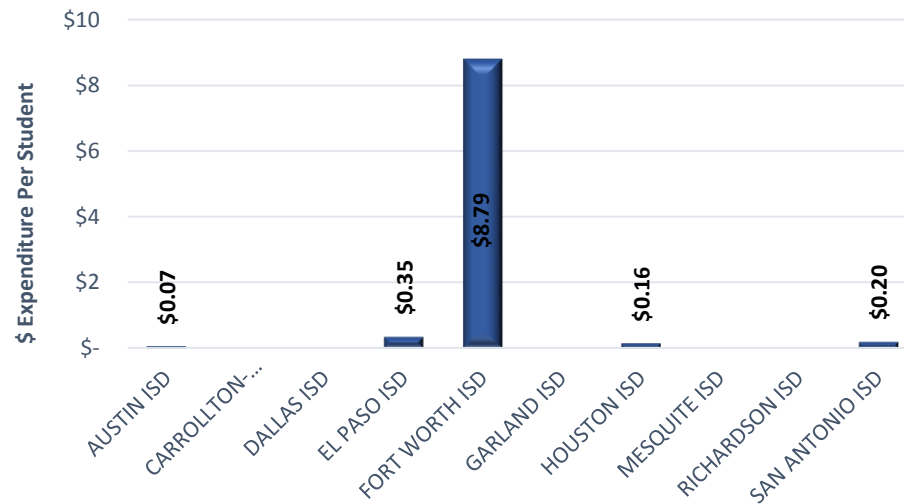
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

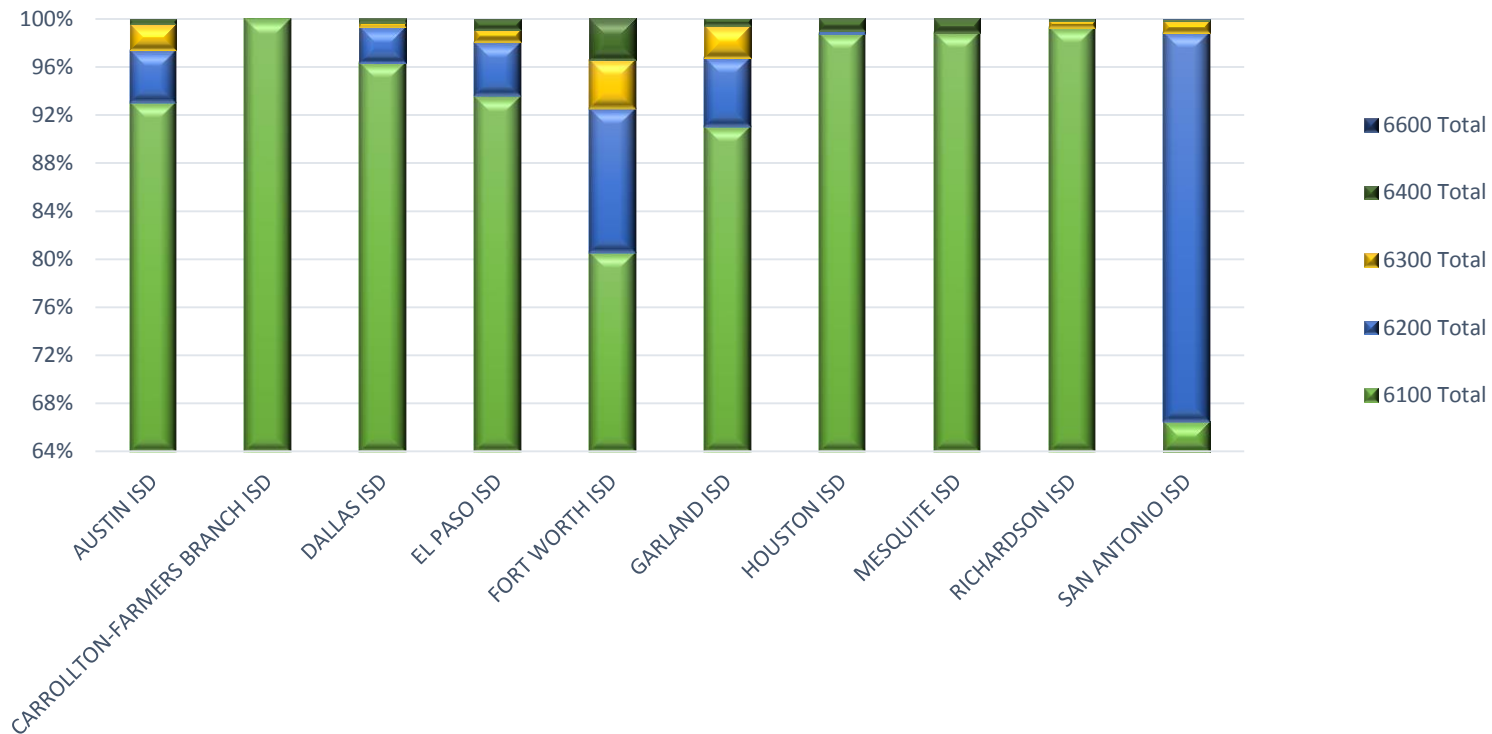
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 51.84	\$ 5.33	\$ 14.14	\$ 47.81	\$ 29.12	\$ 21.2	\$ 9.85	\$ 4.51	\$ 19.95	\$ 34.77
6200 Total	2.42	-	0.44	2.31	4.33	1.35	0.02	-	-	16.93
6300 Total	1.21	-	0.05	0.51	1.46	0.61	-	-	0.11	0.52
6400 Total	0.23	-	0.04	0.46	1.23	0.13	0.1	0.05	0.03	0.06
6600 Total	-	-	-	-	-	-	-	-	-	0.01
Grand Total	\$ 55.70	\$ 5.33	\$ 14.67	\$ 51.09	\$ 36.14	\$ 23.29	\$ 9.97	\$ 4.56	\$ 20.09	\$ 52.29

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

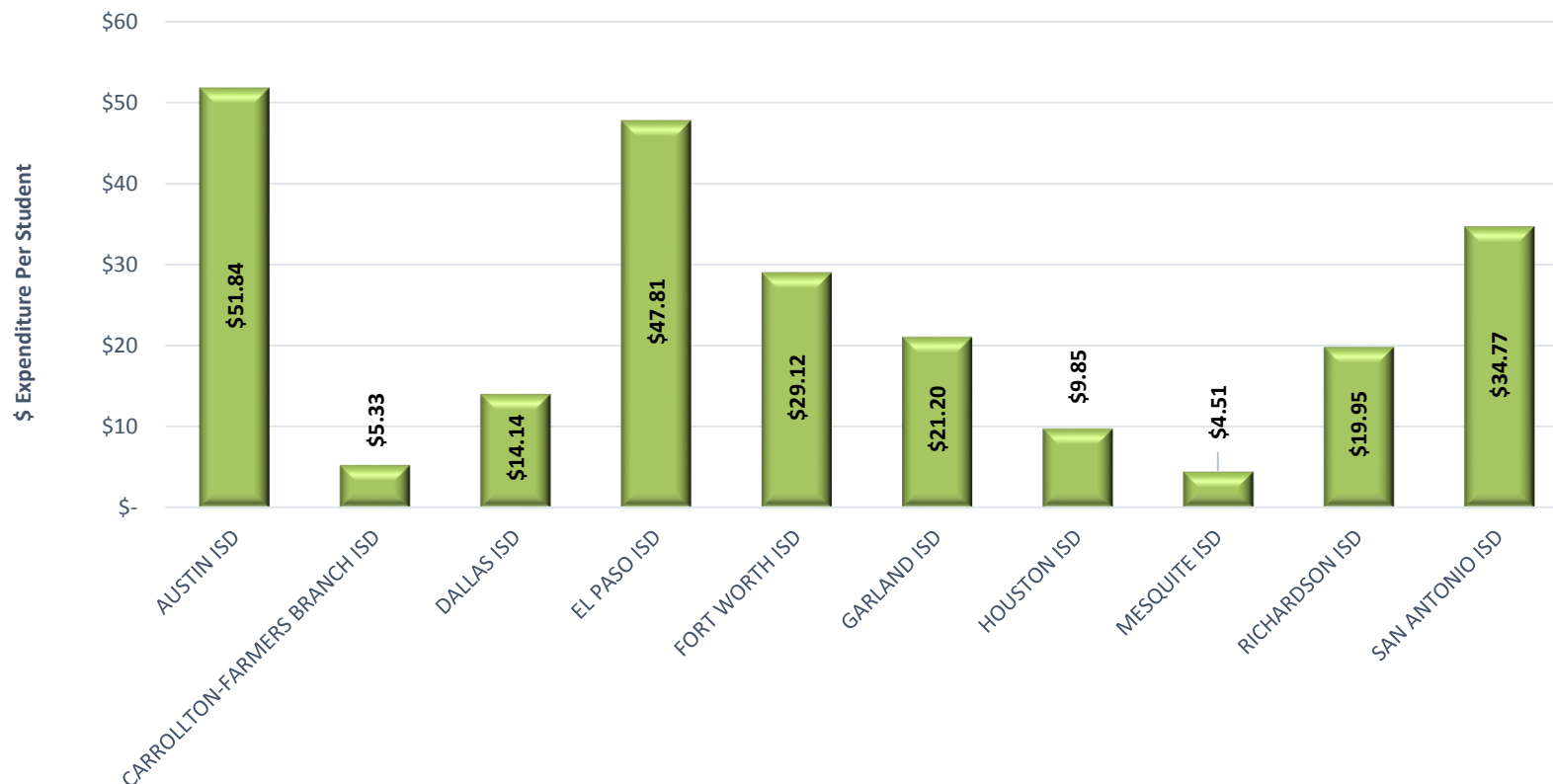
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

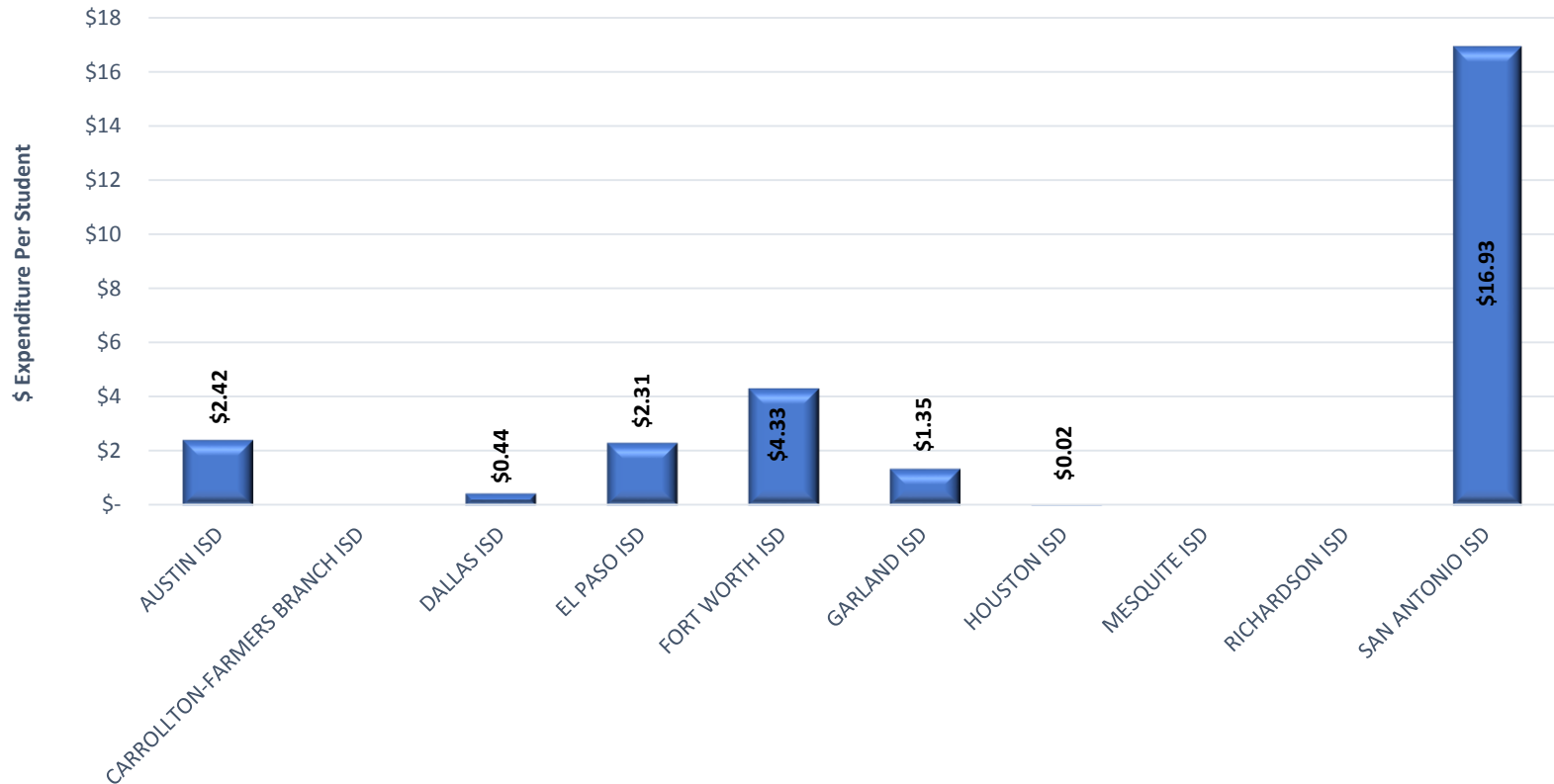
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

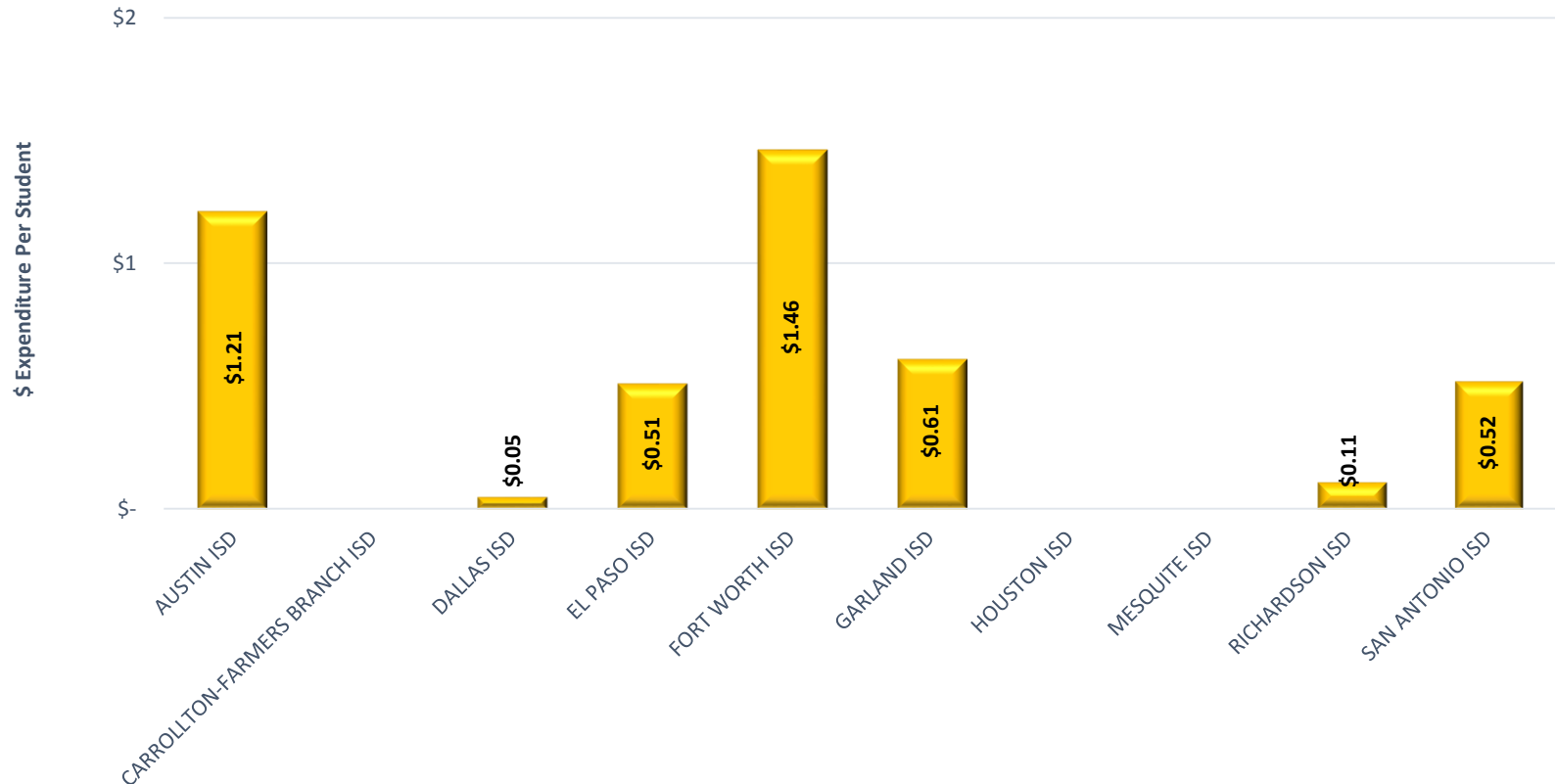
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

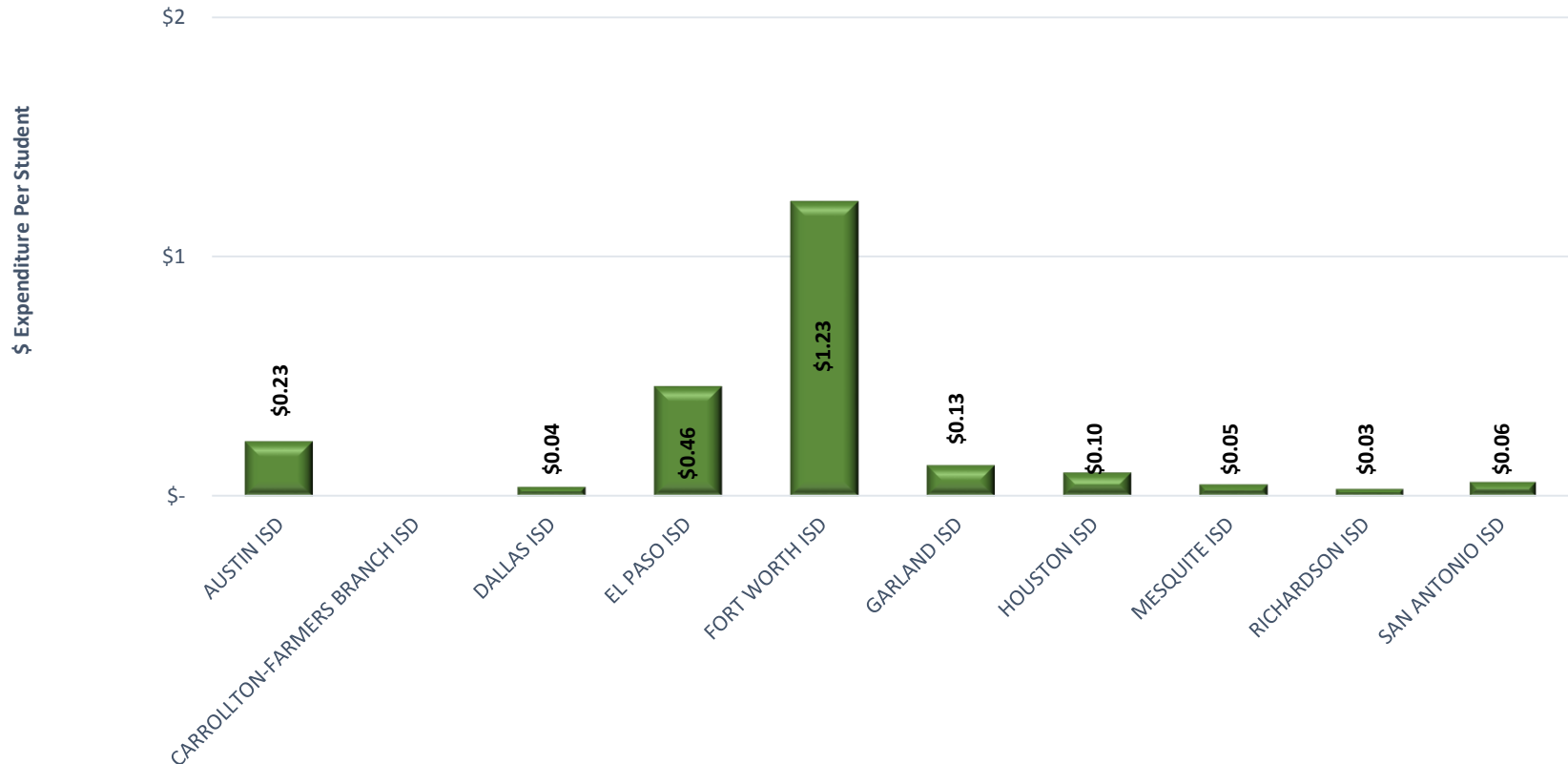
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

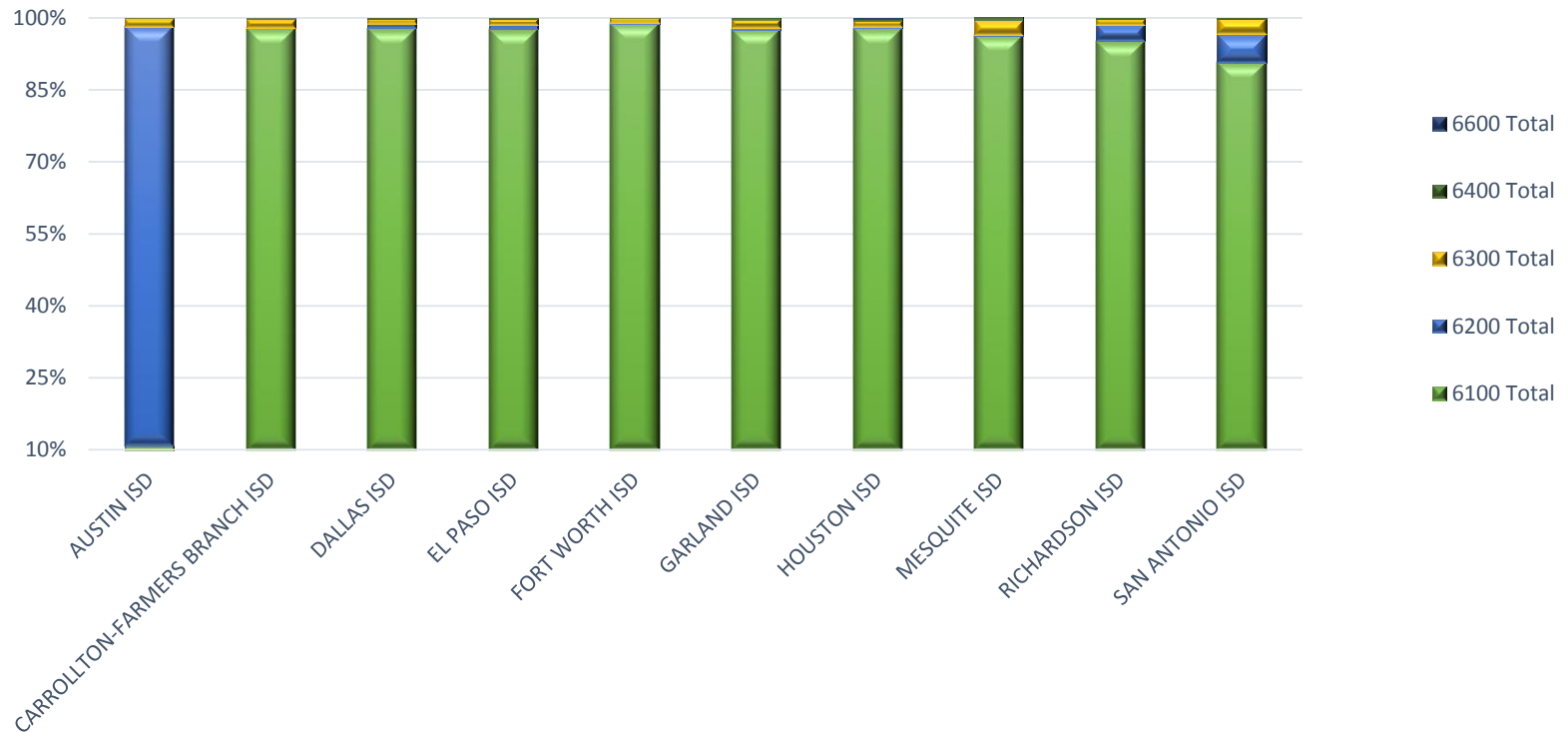
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 6.78	\$ 95.34	\$ 101.17	\$ 101.64	\$ 85.04	\$ 102.64	\$ 75.88	\$ 79.44	\$ 92.74	\$ 120.86
6200 Total	54.42	0.13	1.03	0.85	0.13	0.27	0.17	0.12	3.34	7.83
6300 Total	1.09	1.71	0.95	1.36	0.78	1.91	1.03	2.53	1.20	4.40
6400 Total	0.02	0.20	0.17	0.17	0.01	0.29	0.31	0.35	0.08	0.09
6600 Total	-	-	-	-	-	-	0.12	-	-	0.01
Grand Total	\$ 62.31	\$ 97.38	\$ 103.32	\$ 104.02	\$ 85.96	\$ 105.11	\$ 77.51	\$ 82.44	\$ 97.36	\$ 133.19

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

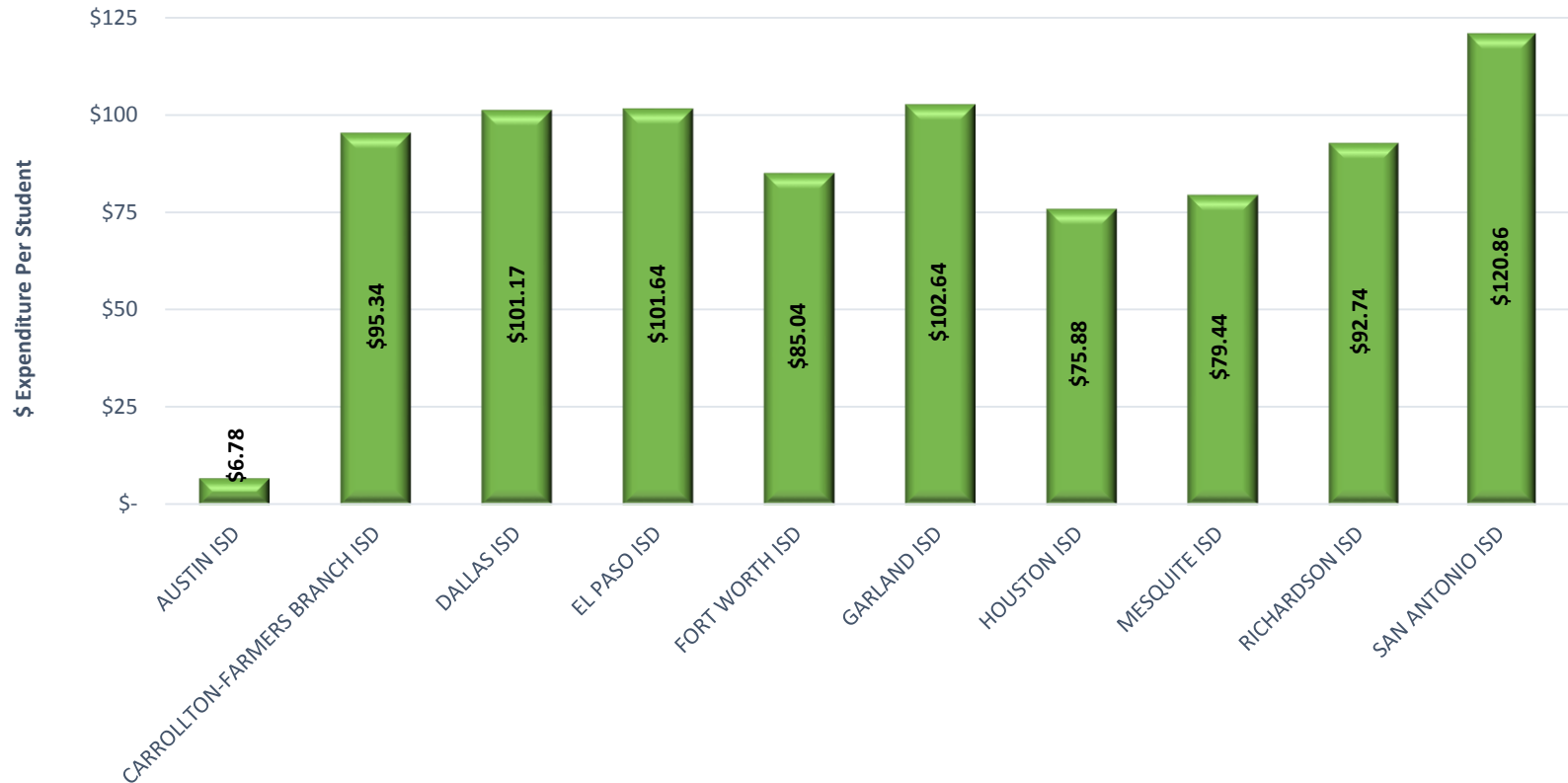
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

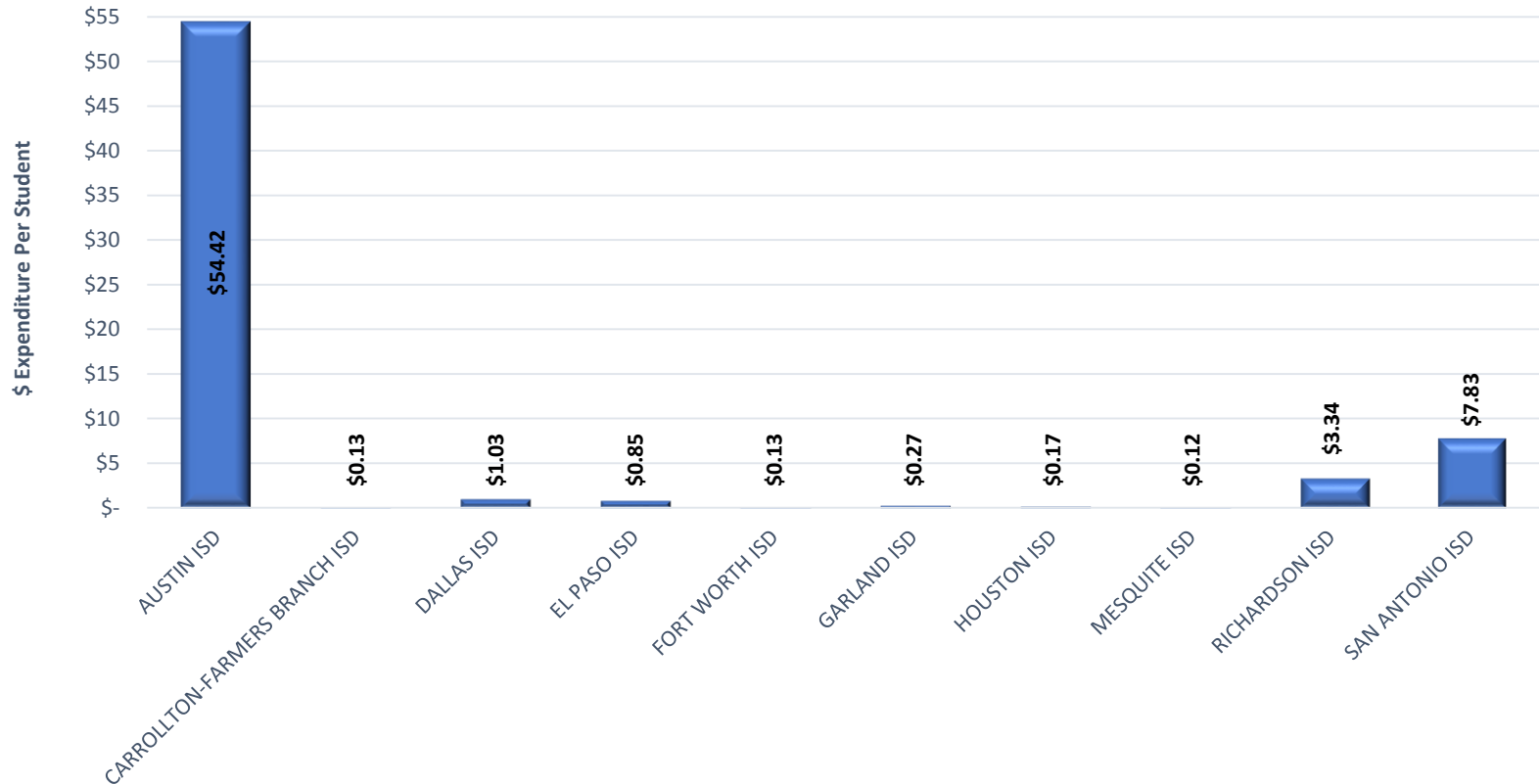
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

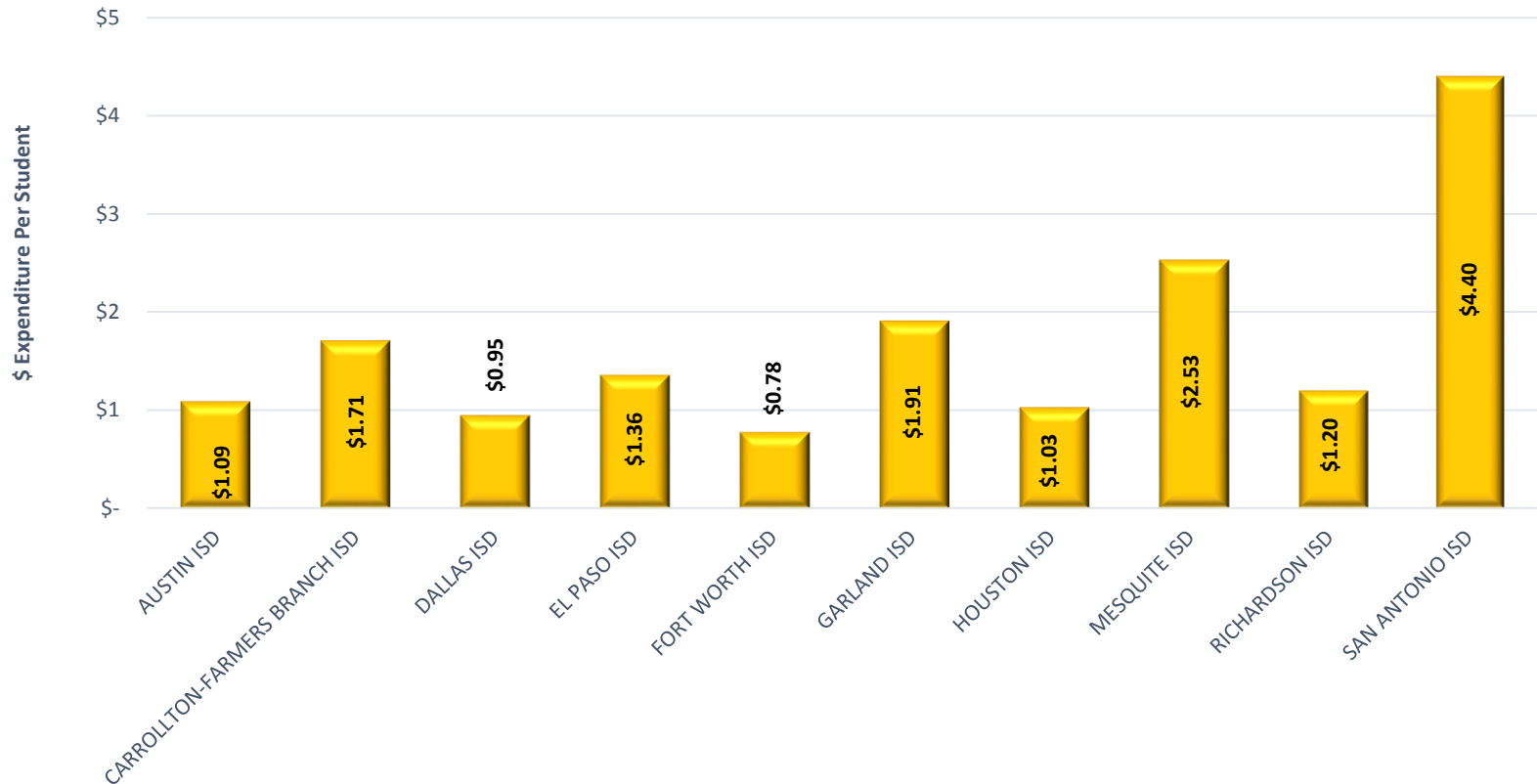
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

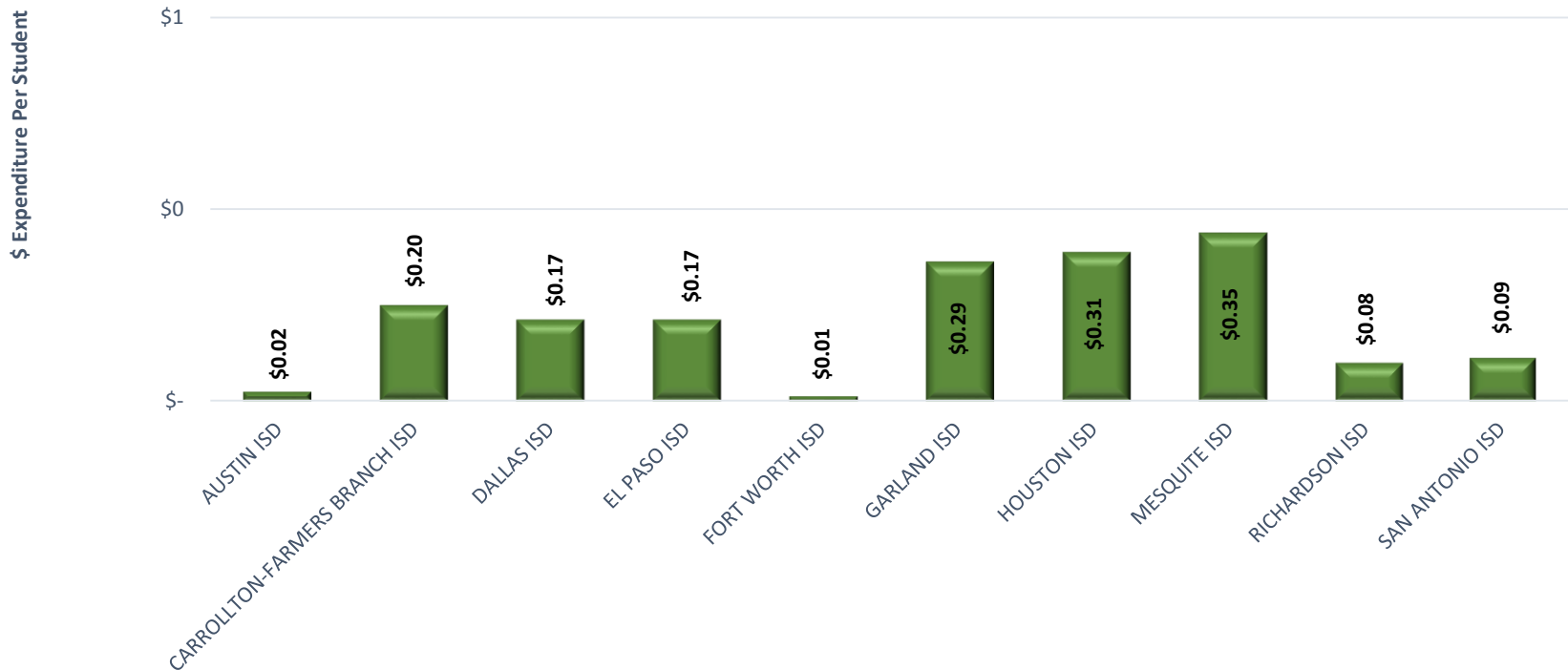
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

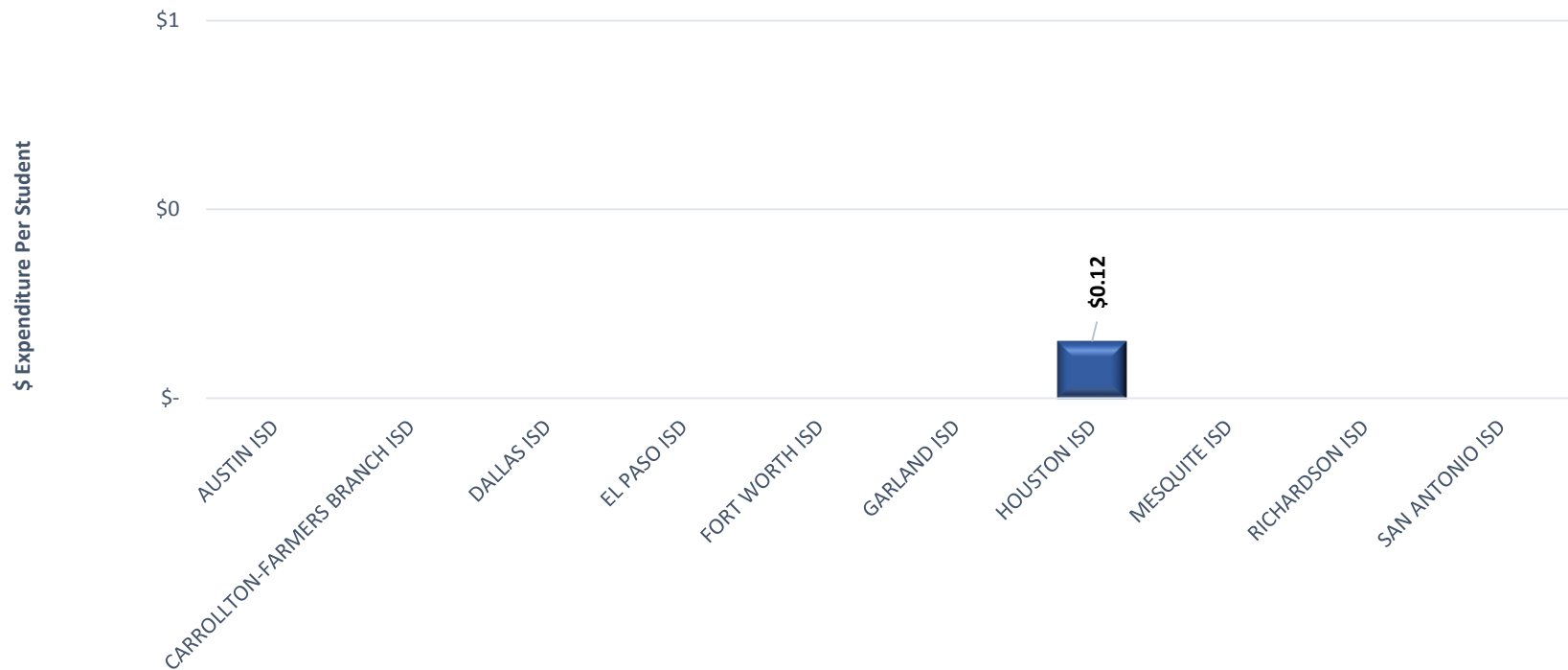
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

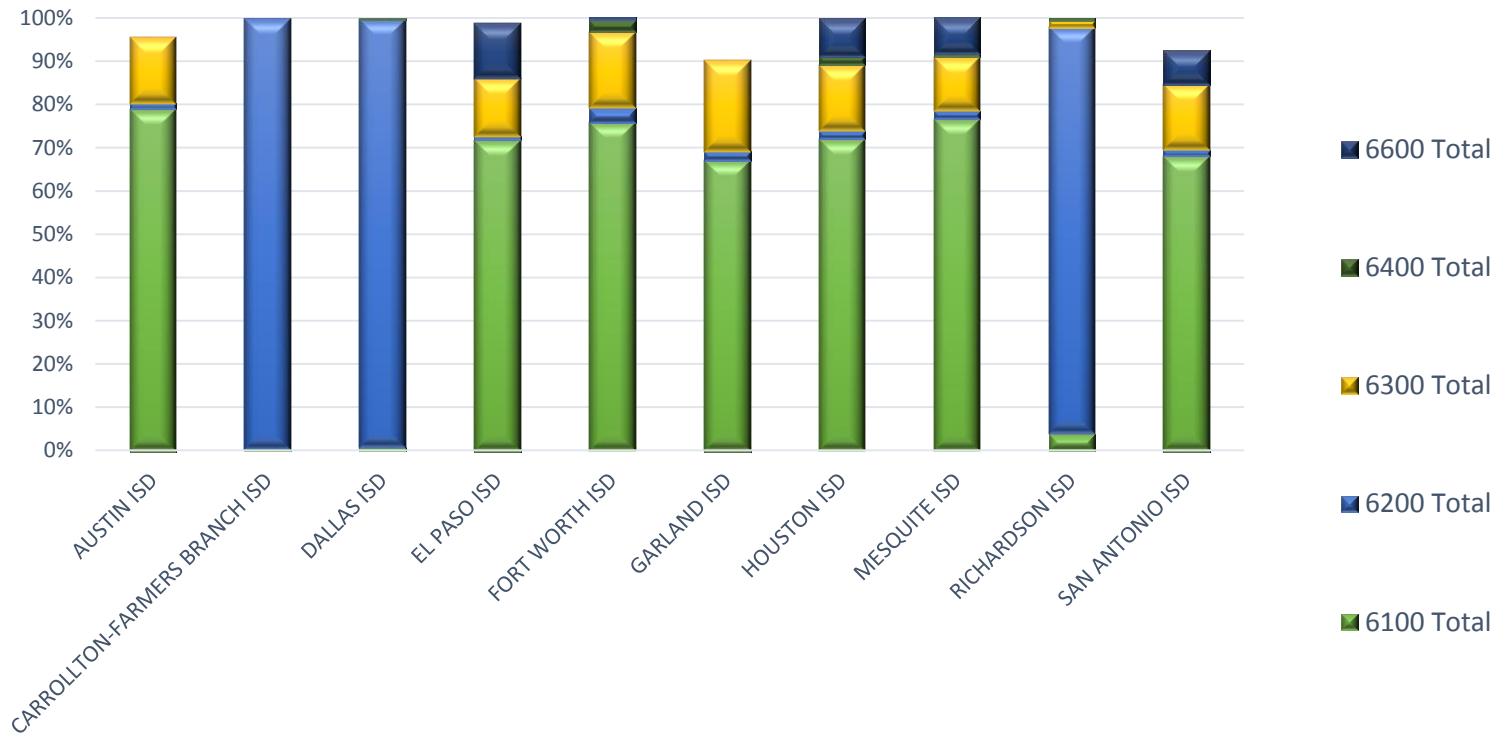
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 296.73	\$ 0.25	\$ 1.55	\$ 168.26	\$ 165.97	\$ 147.73	\$ 170.94	\$ 86.75	\$ 4.56	\$ 163.26
6200 Total	4.73	174.81	217.49	1.84	7.58	4.73	4.42	2.13	112.09	3.35
6300 Total	57.43	-	0.07	31.69	38.55	46.26	36.14	14.12	1.92	36.43
6400 Total	(16.89)	-	0.66	(2.95)	5.97	(21.59)	5.00	0.94	0.74	-18.08
6600 Total	-	-	-	29.73	1.05	0.18	20.92	9.24	-	18.69
Grand Total	\$ 342.00	\$ 175.06	\$ 219.77	\$ 228.57	\$ 219.12	\$ 177.31	\$ 237.42	\$ 113.18	\$ 119.31	\$ 203.65

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

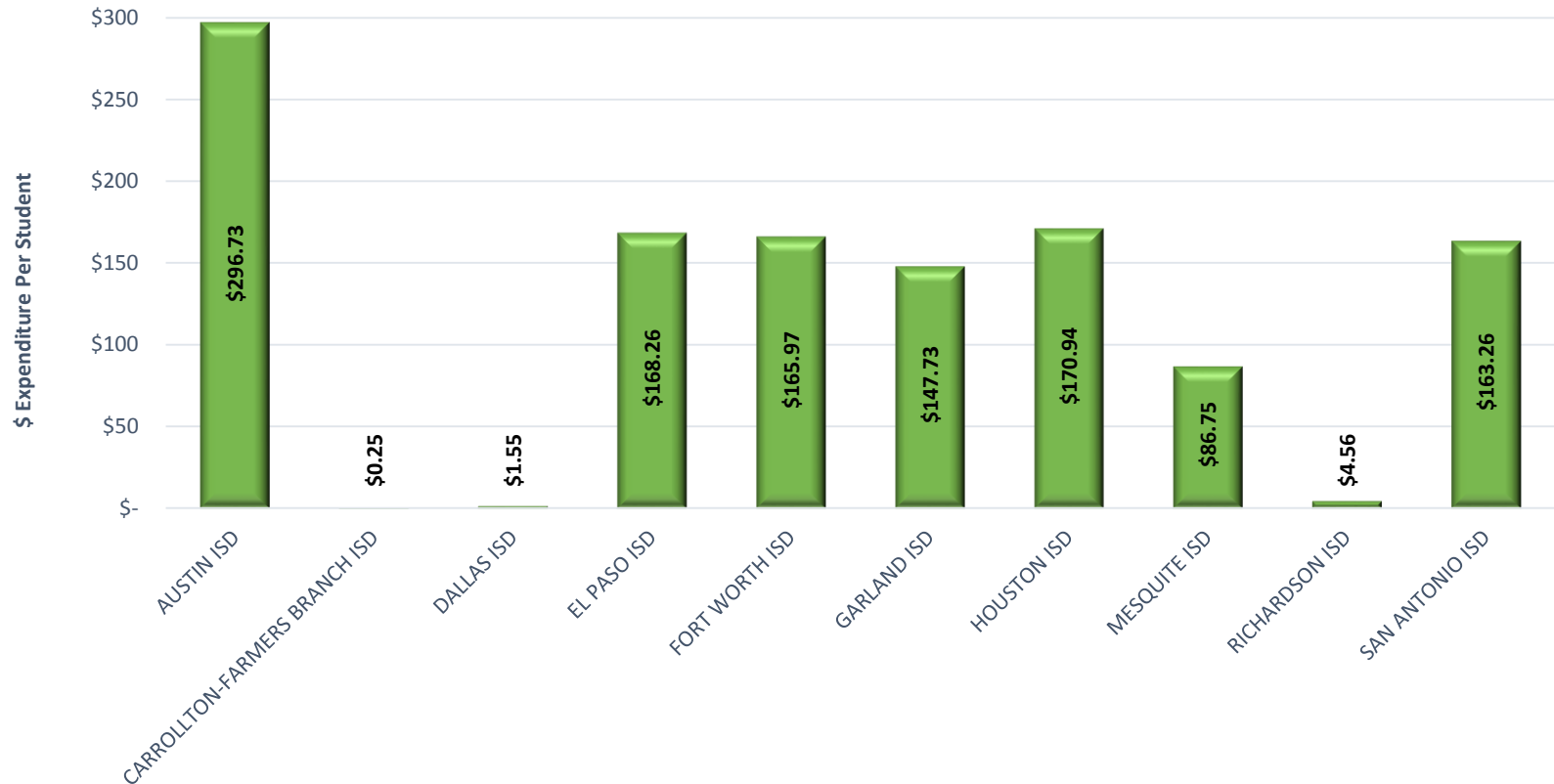
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

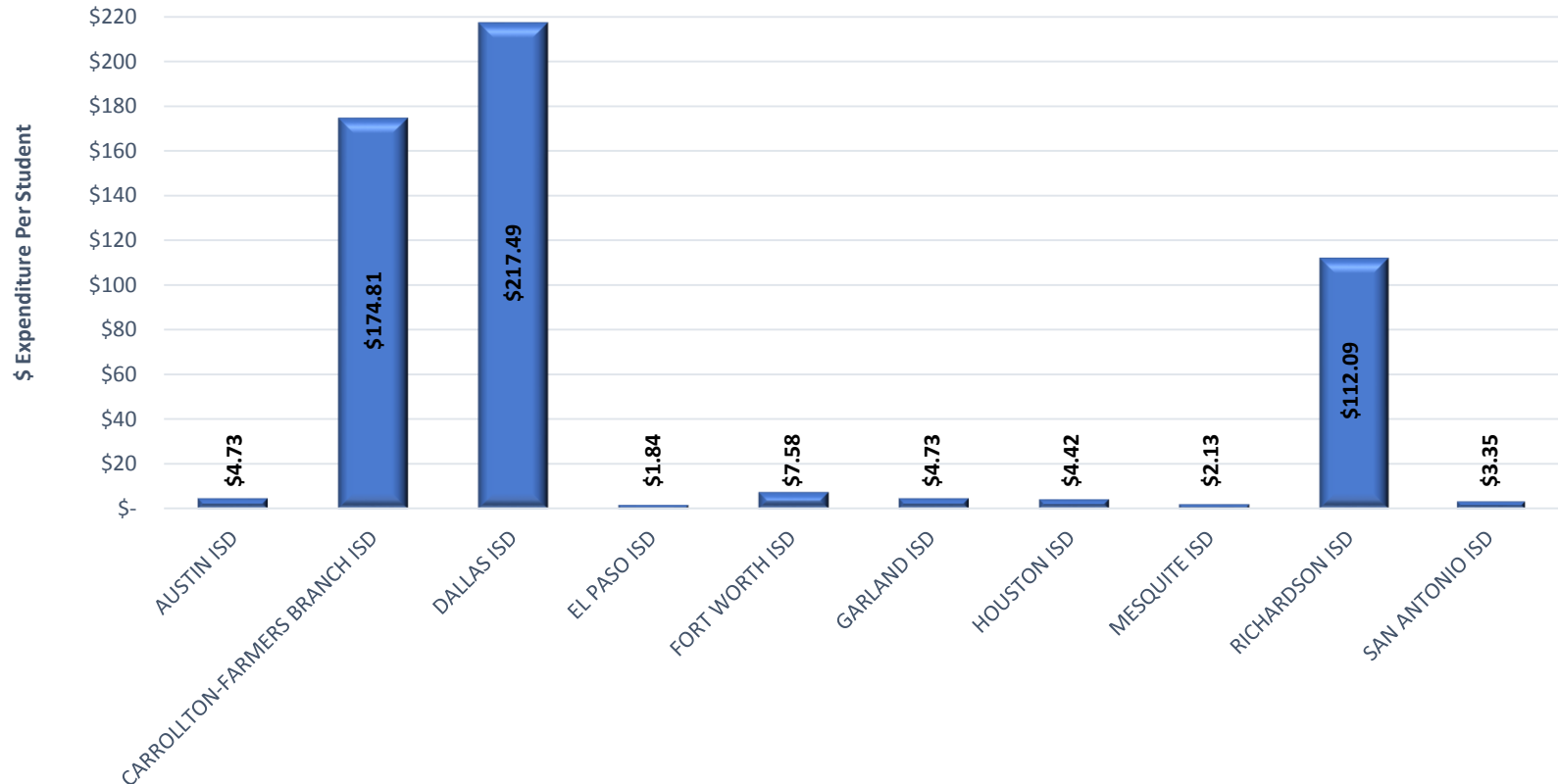
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

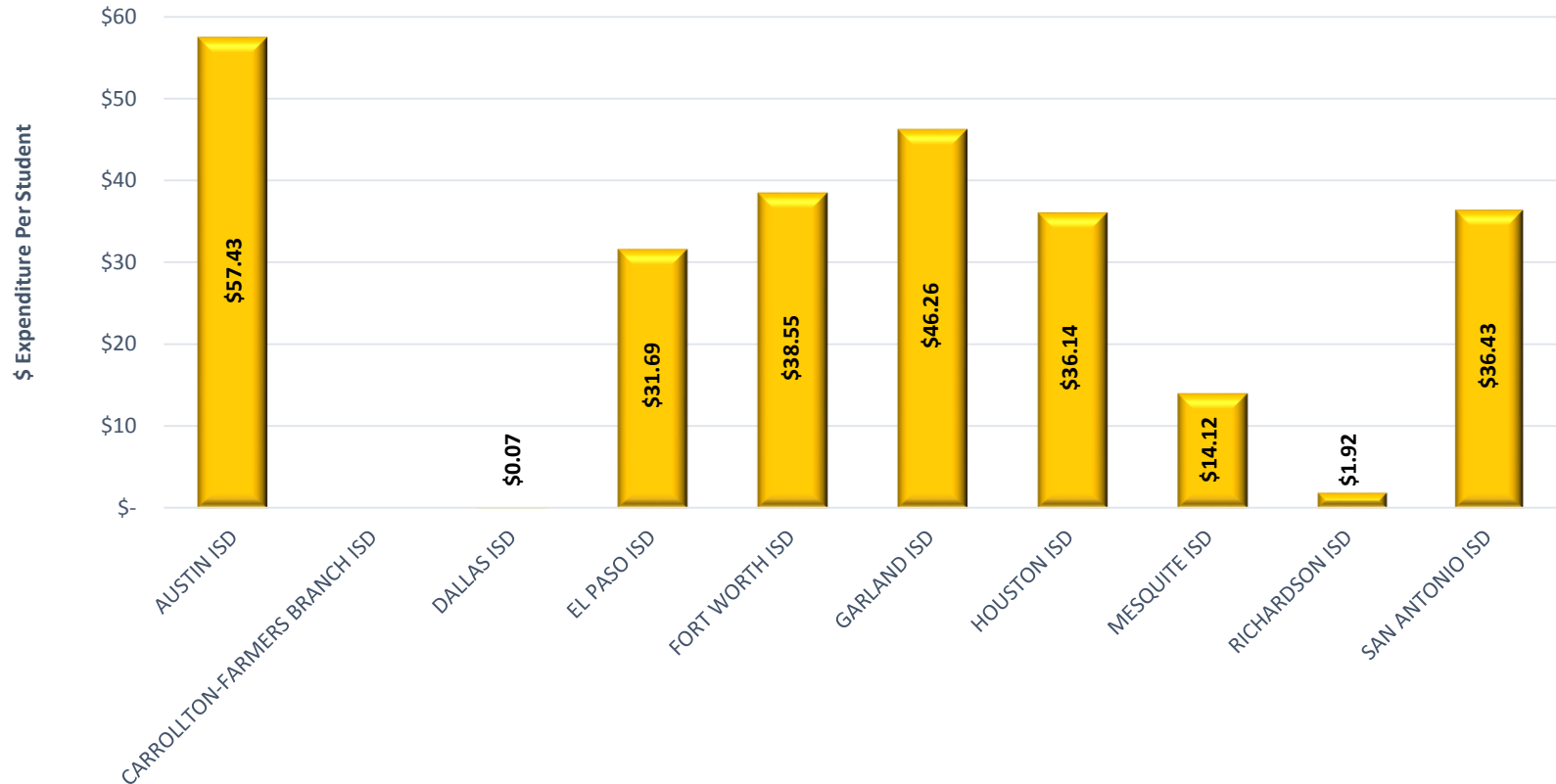
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

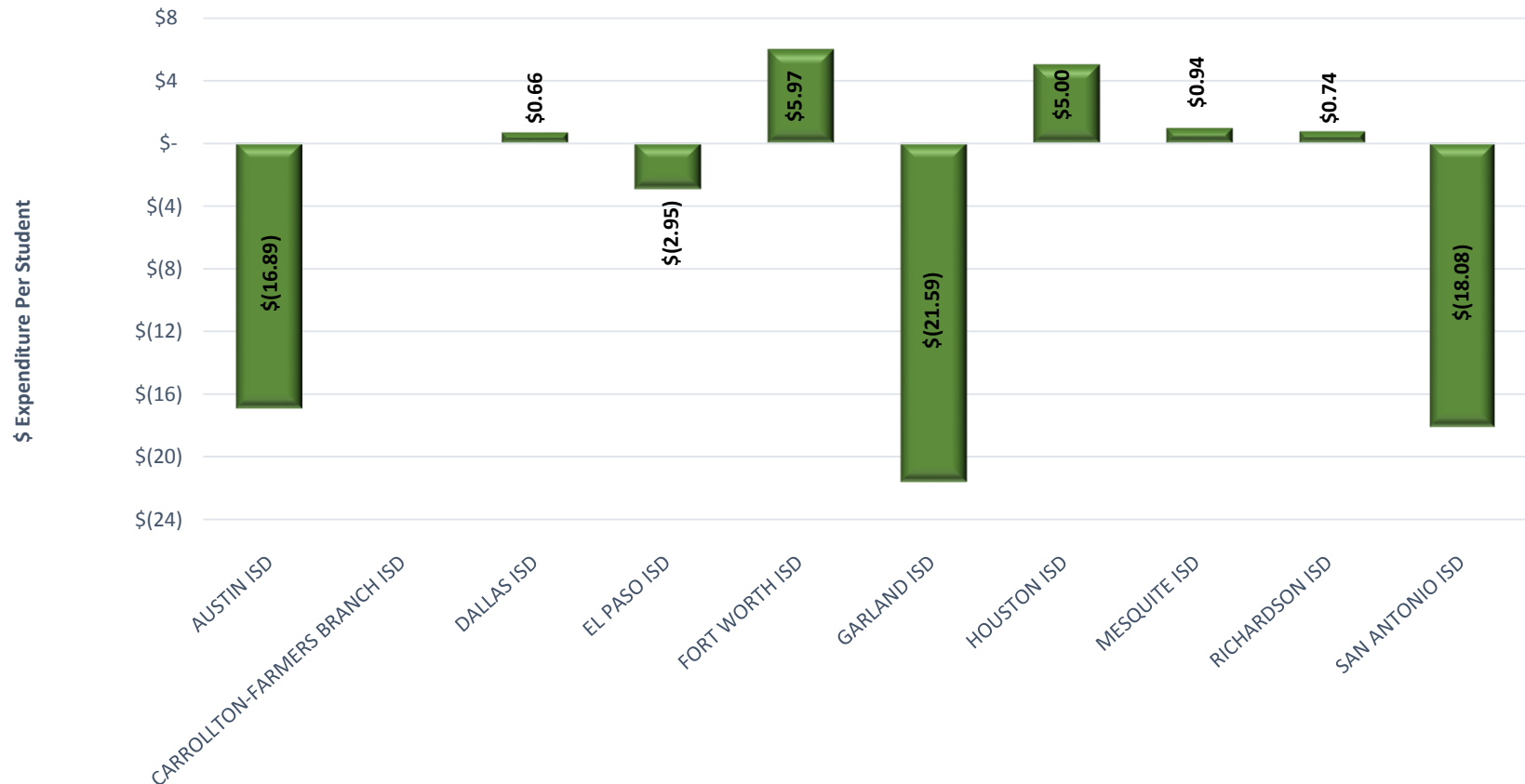
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

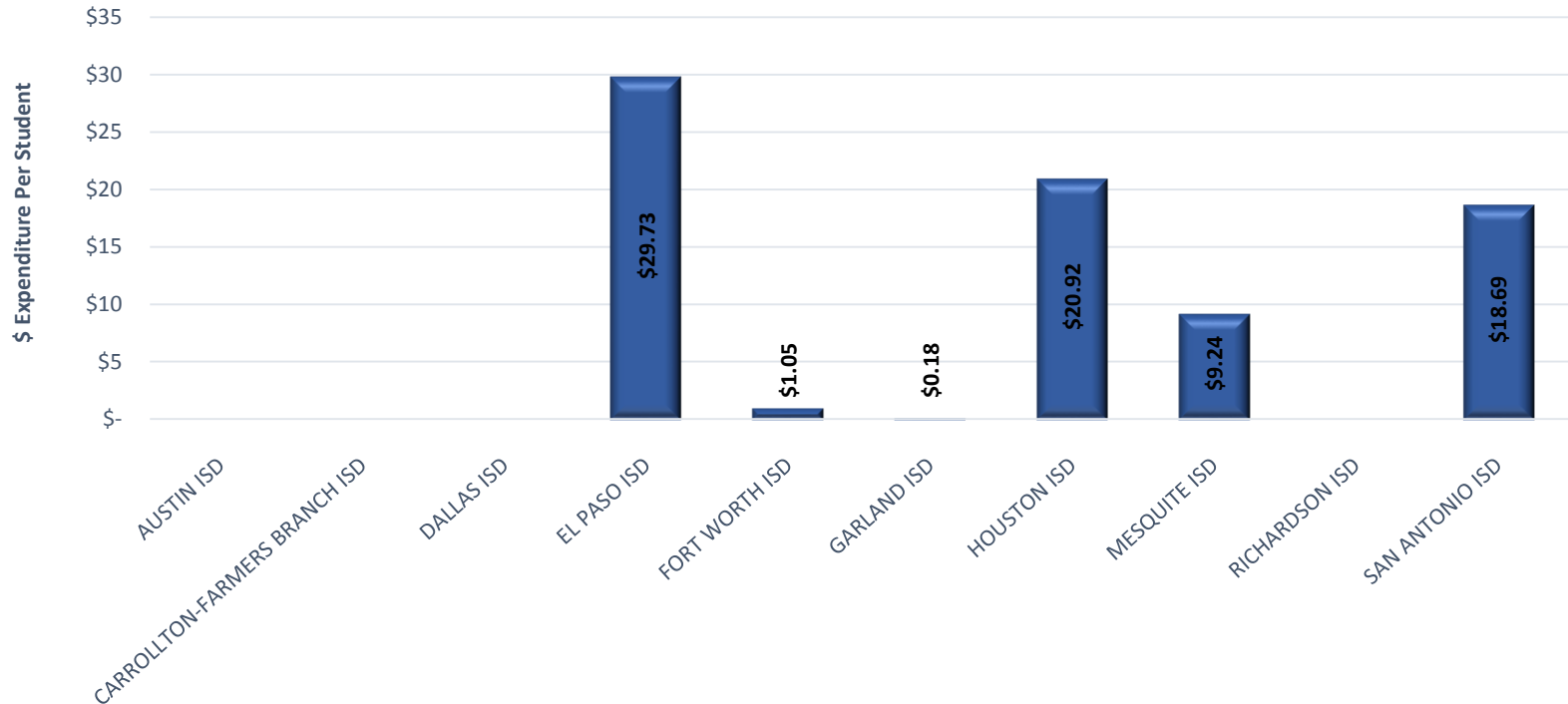
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

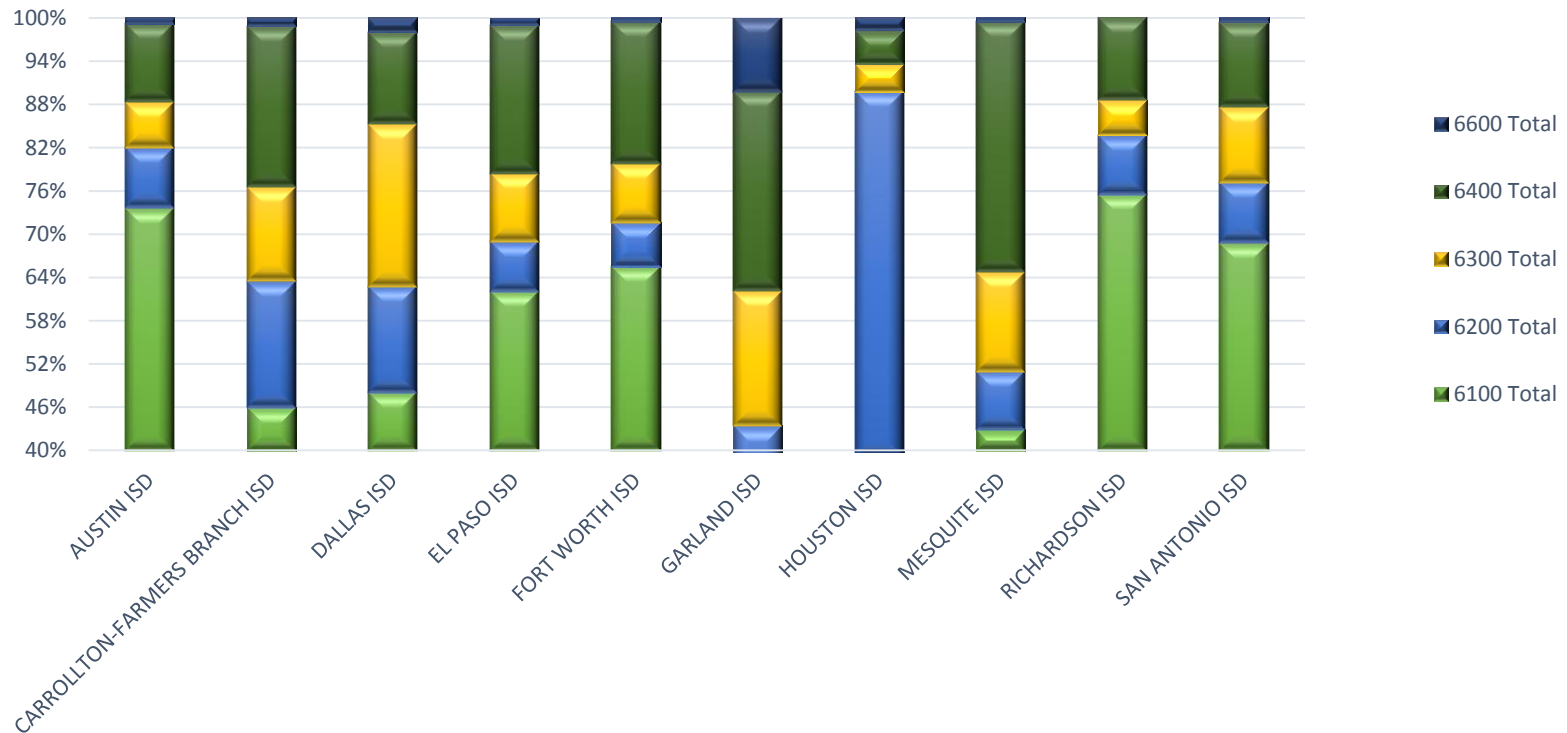
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 133.26	\$ 78.23	\$ 77.05	\$ 112.26	\$ 82.01	\$ 33.56	\$ 24.44	\$ 83.56	\$ 112.44	\$ 124.58
6200 Total	15.06	29.69	23.54	12.56	7.74	16.32	31.66	15.72	12.28	15.17
6300 Total	11.54	22.26	36.07	17.15	10.27	21.45	2.39	27.01	7.18	19.08
6400 Total	19.75	38.00	20.50	37.31	24.63	31.83	2.93	67.72	16.99	21.33
6600 Total	1.32	1.87	3.06	1.71	0.63	11.68	1.04	0.94	-	0.99
Grand Total	\$ 180.93	\$ 170.05	\$ 160.22	\$ 180.99	\$ 125.28	\$ 114.84	\$ 62.46	\$ 194.95	\$ 148.89	\$ 181.15

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

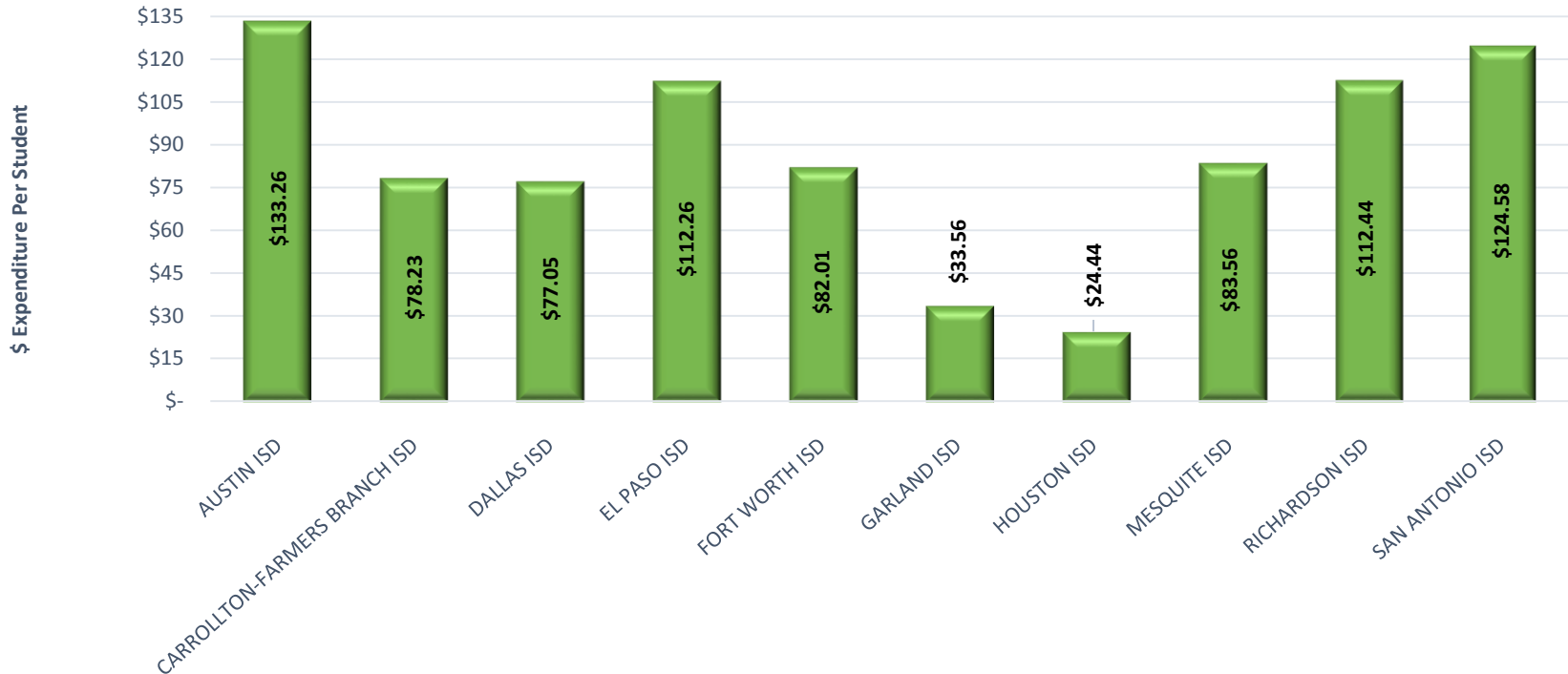
Function 36 – Extracurricular Activities

All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

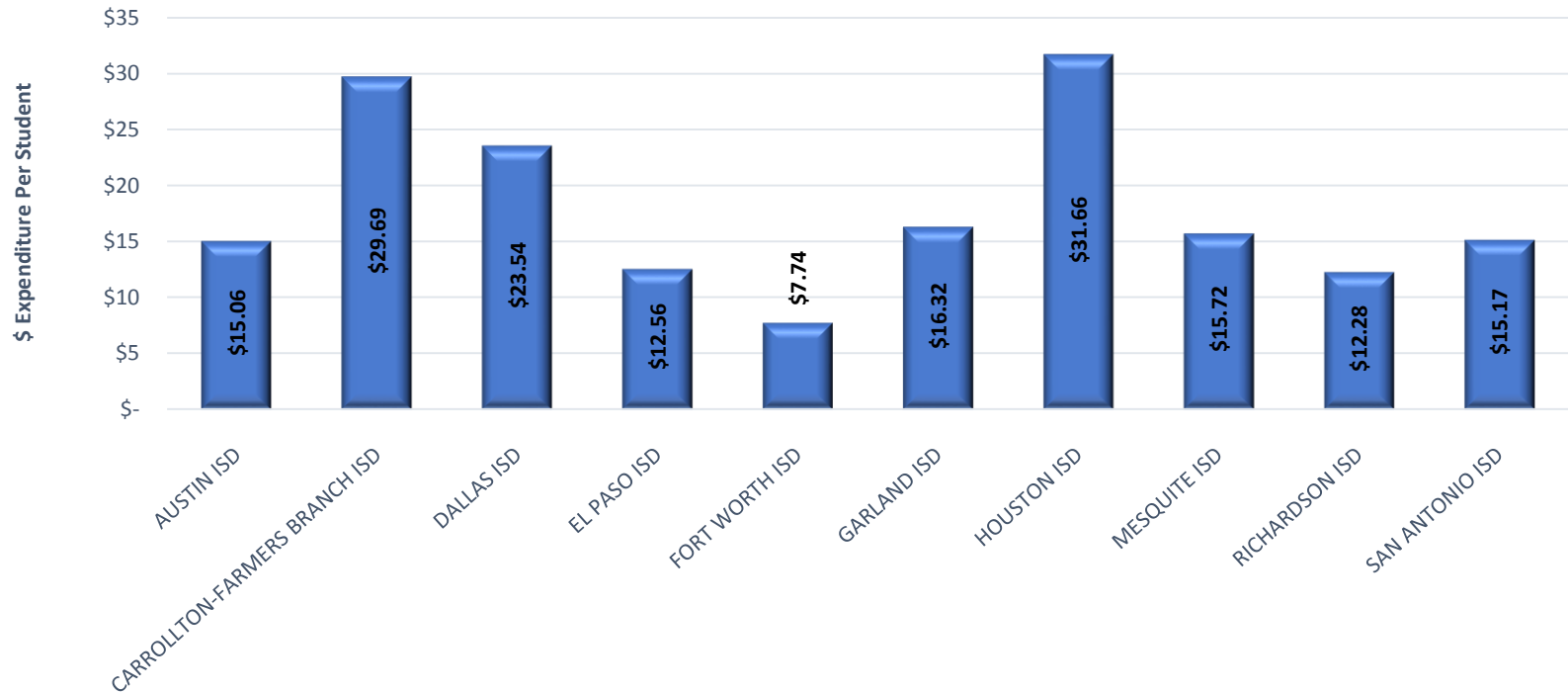
Function 36 – Extracurricular Activities 6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

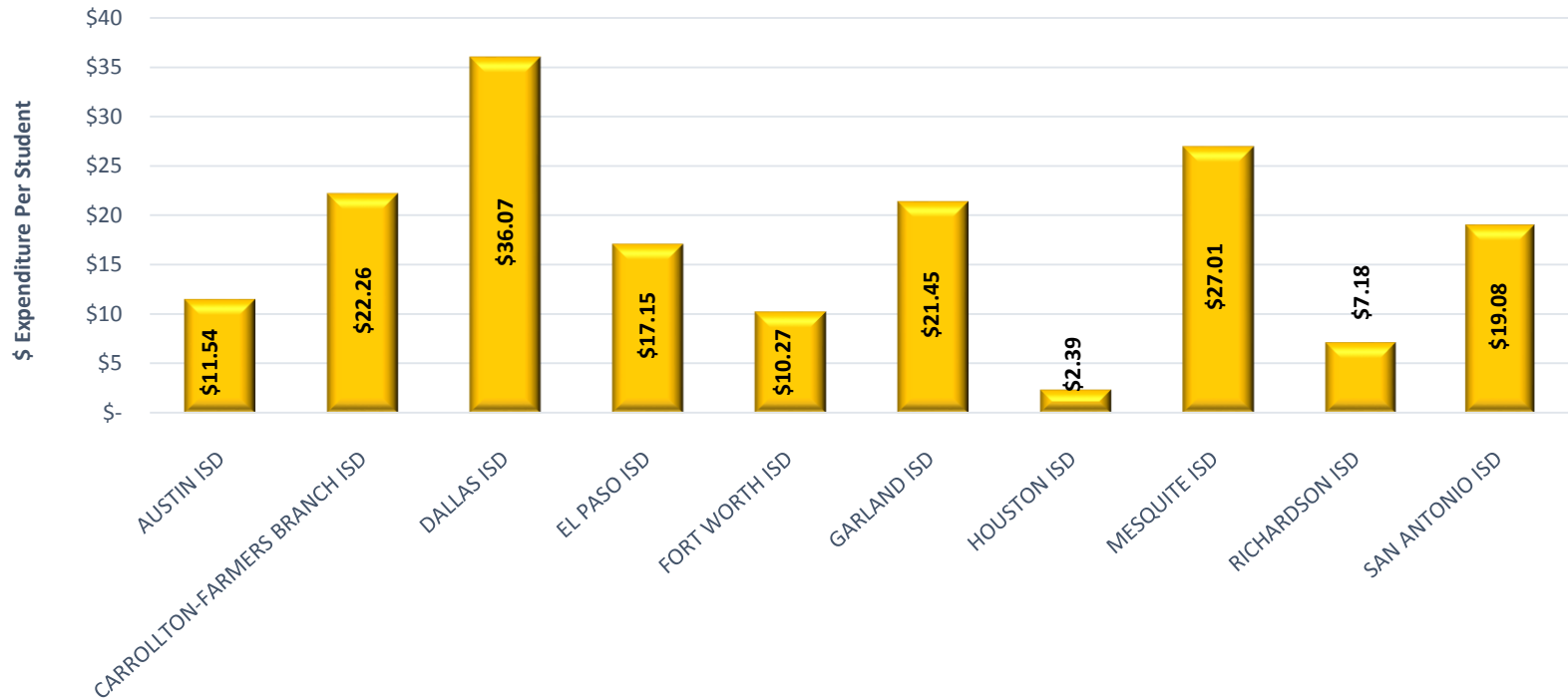
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

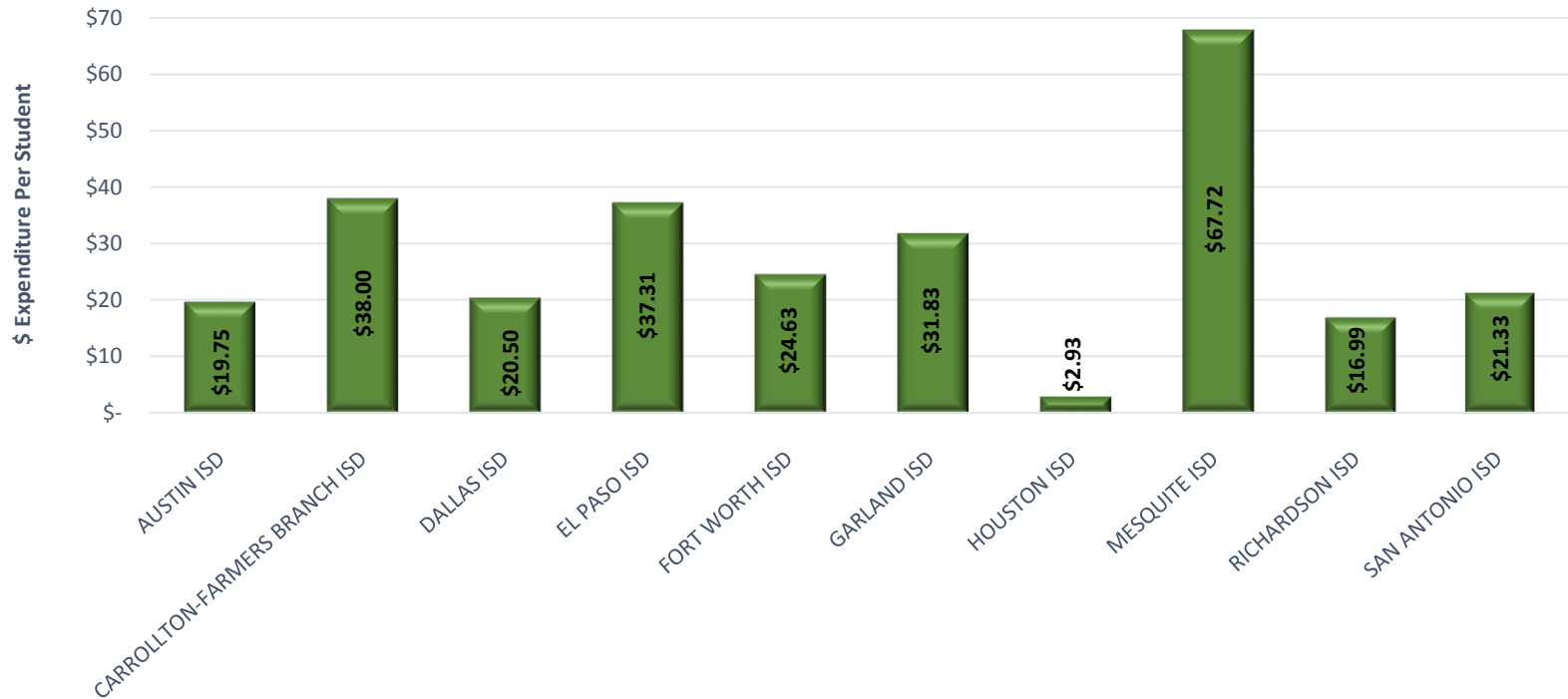
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

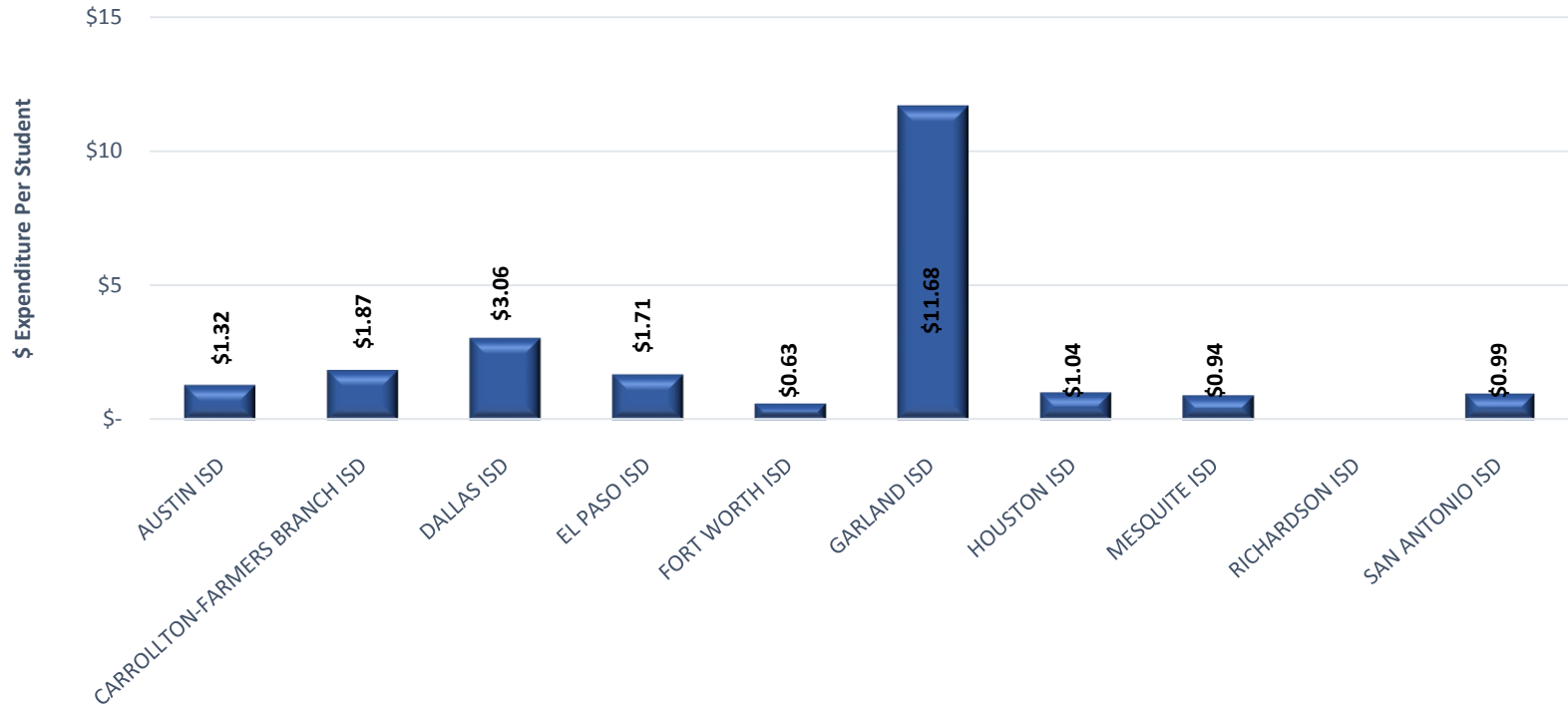
6400 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

6600 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

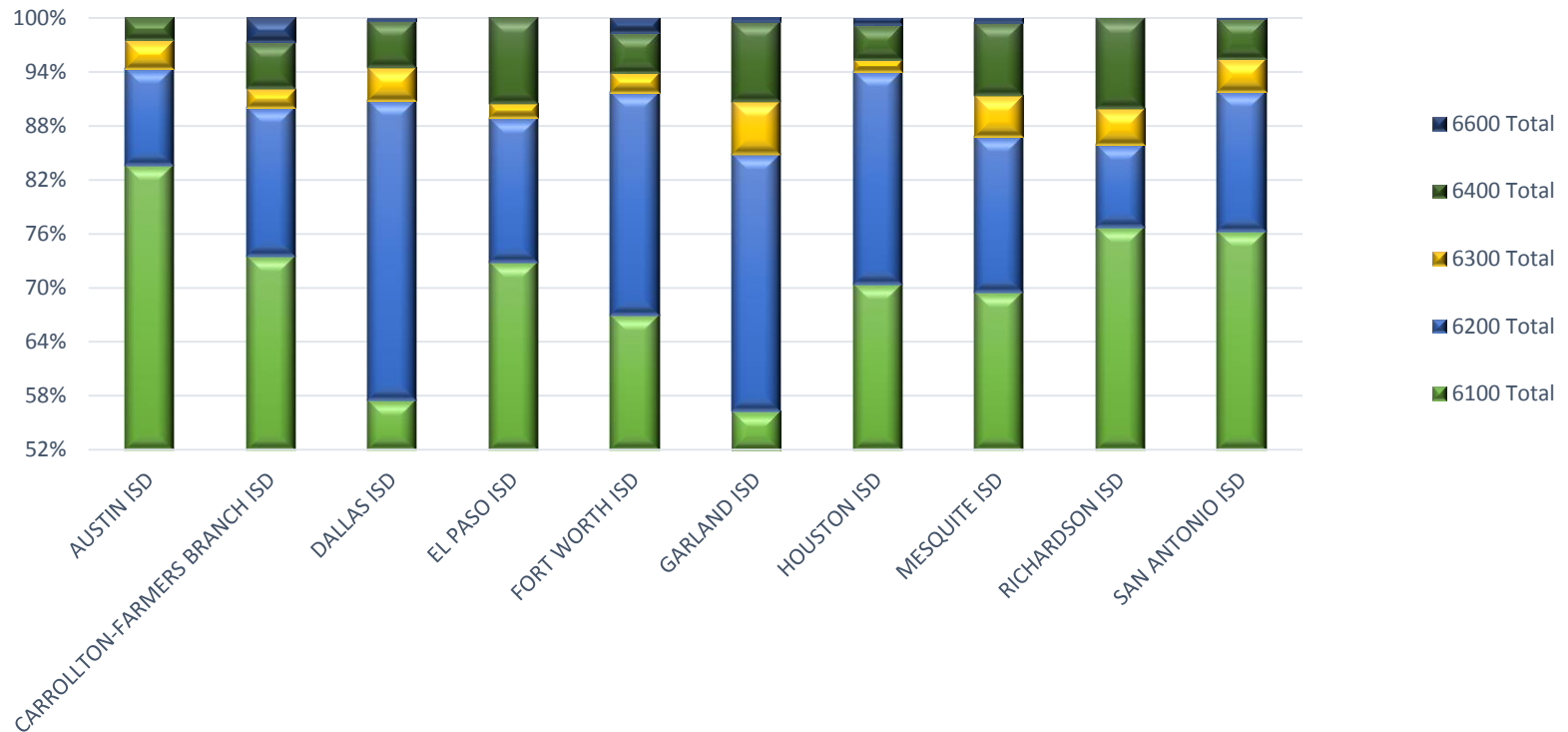
All Objects

	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 169.92	\$ 155.91	\$ 127.57	\$ 119.33	\$ 119.32	\$ 146.43	\$ 106.18	\$ 119.65	\$ 144.01	\$ 177.11
6200 Total	21.91	35.10	73.81	26.32	44.15	74.1	35.71	29.85	17.20	36.10
6300 Total	6.49	4.36	8.17	2.61	3.93	15.33	2.02	7.81	7.48	8.4
6400 Total	4.92	11.03	11.50	15.55	7.91	23.10	5.80	13.99	18.90	10.36
6600 Total	-	5.71	0.67	-	2.90	0.94	1.12	0.80	-	0.16
Grand Total	203.24	212.11	221.72	163.81	178.21	259.90	150.83	172.10	187.59	232.13

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

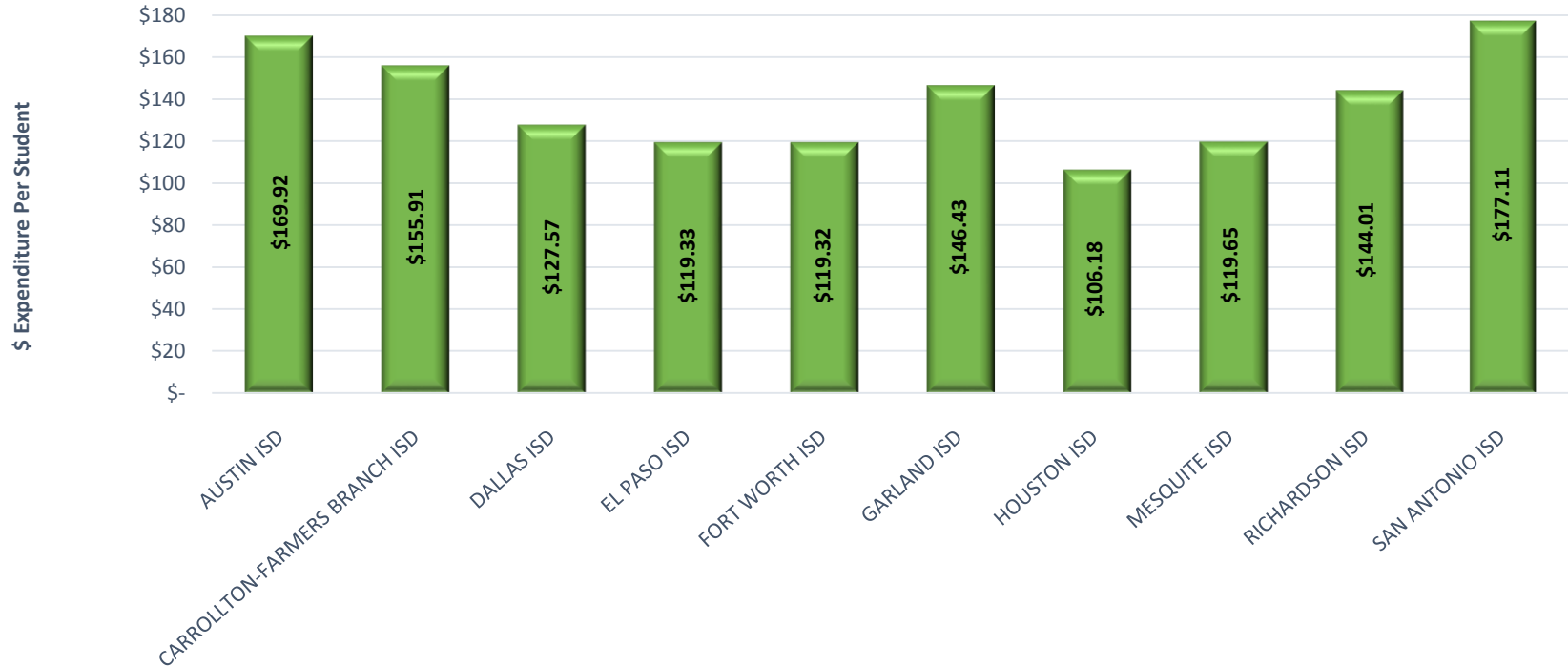
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

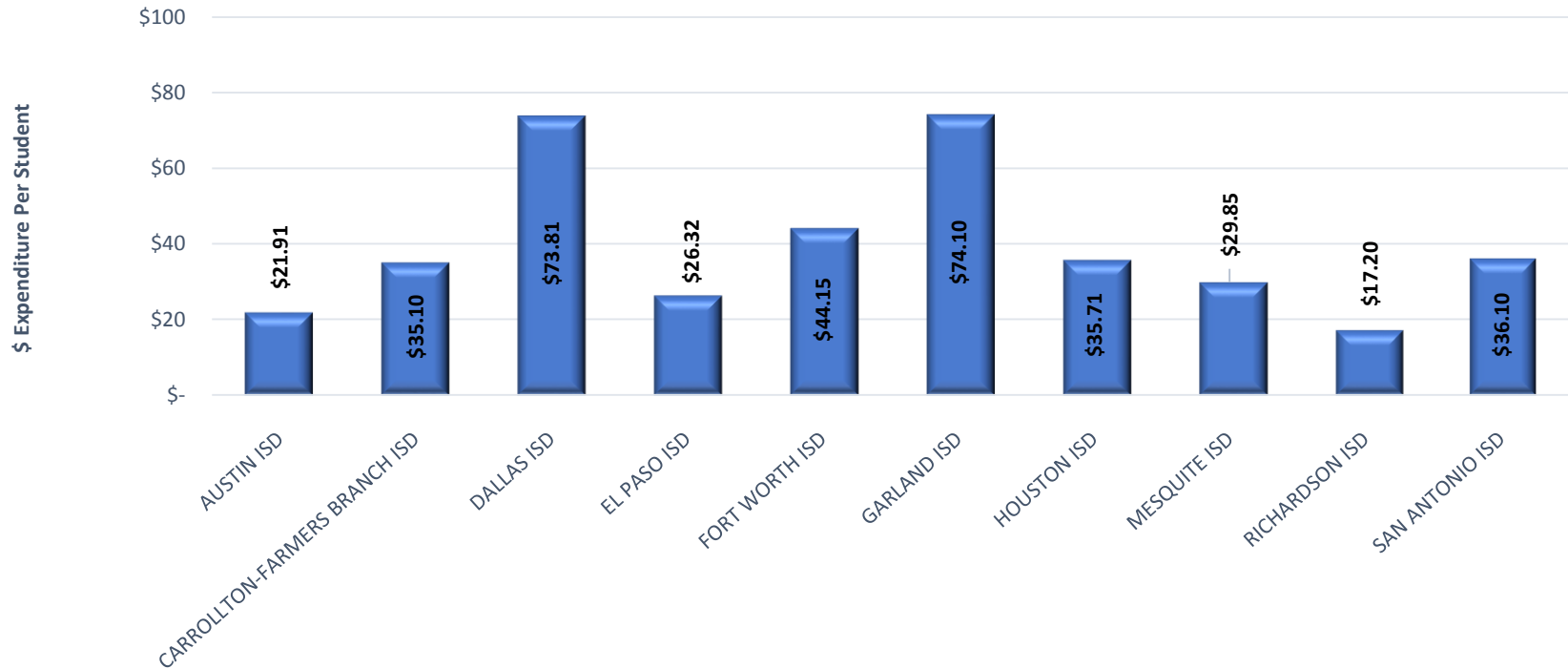
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

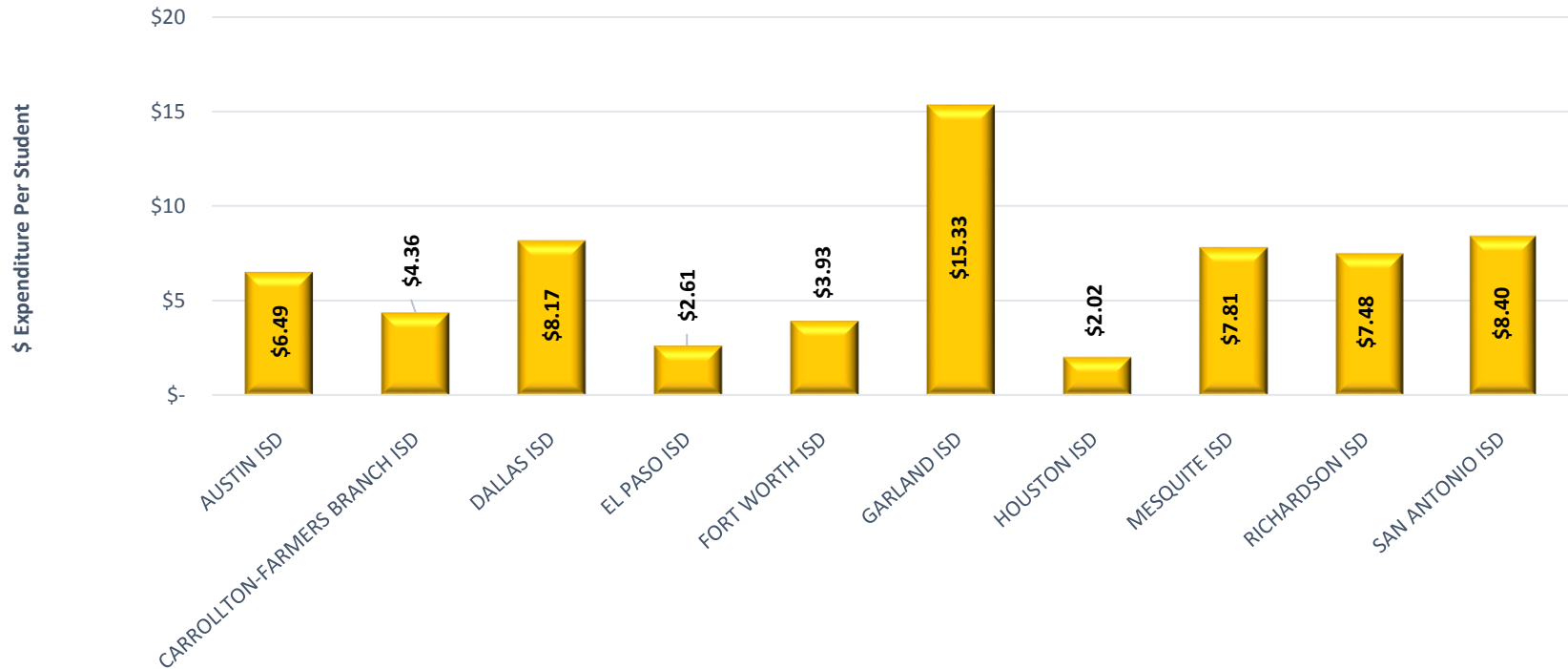
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

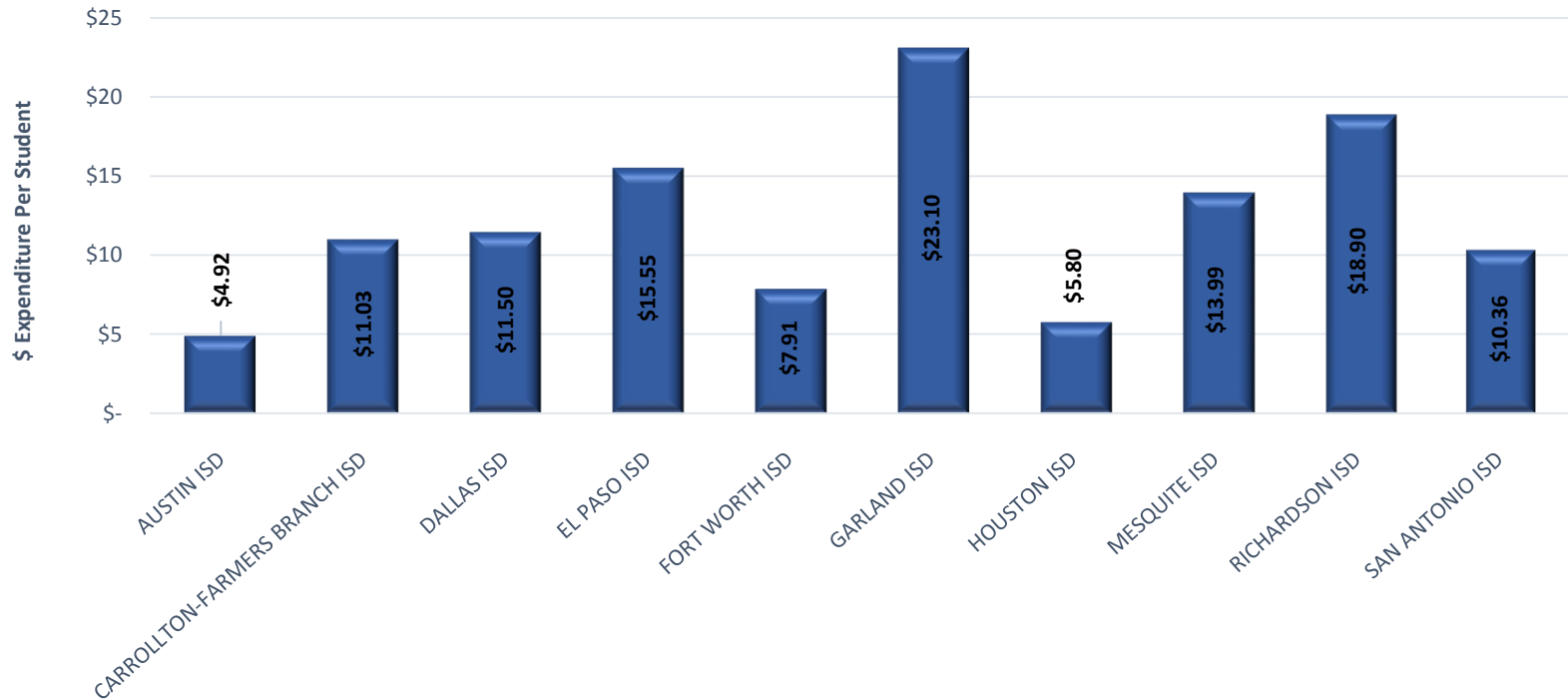
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

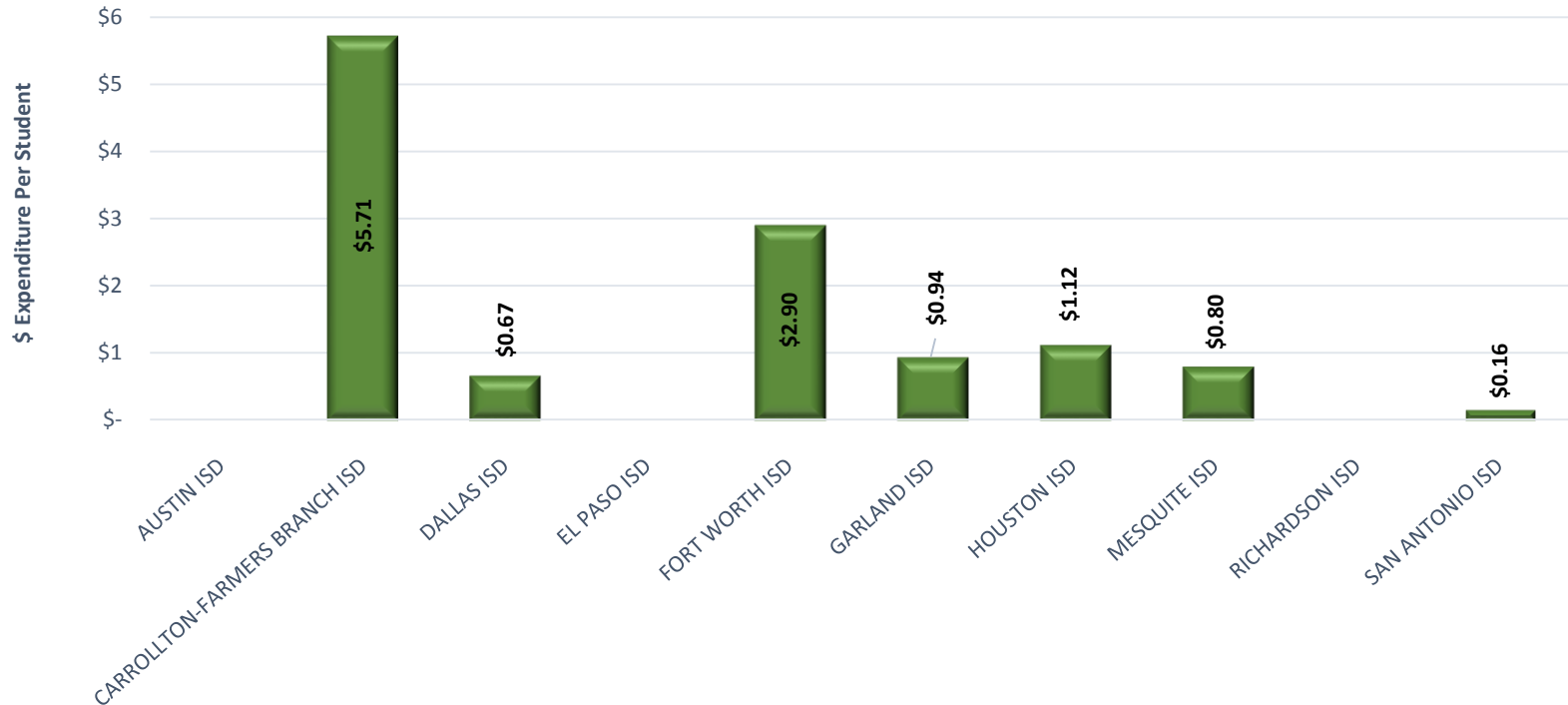
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

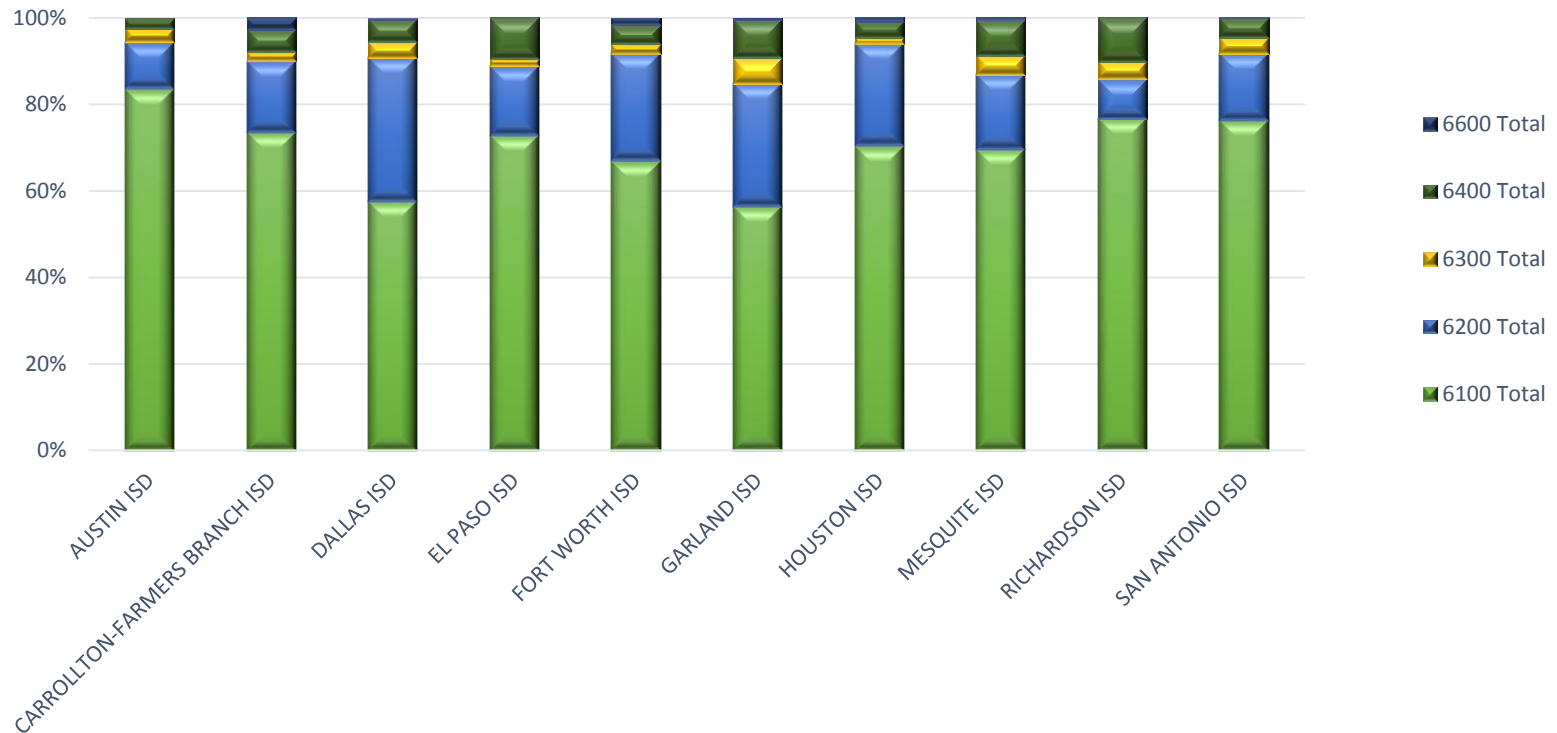
All Objects

	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 468.94	\$ 399.22	\$ 367.17	\$ 447.91	\$ 423.96	\$ 272.79	\$ 361.41	\$ 317.02	\$ 353.87	\$ 498.79
6200 Total	414.03	319.24	388.49	241.62	329.43	285.25	401.10	293.41	193.23	316.08
6300 Total	62.91	61.23	59.72	75.16	74.49	53.32	72.72	74.78	47.51	72.97
6400 Total	20.52	24.82	13.43	15.45	17.63	12.66	46.23	23.47	12.08	11.61
6600 Total	3.17	2.67	11.56	4.30	3.64	1.23	18.10	1.23	0.19	16.61
Grand Total	\$ 969.57	\$ 807.18	\$ 840.37	\$ 784.44	\$ 849.15	\$ 625.25	\$ 899.56	\$ 709.91	\$ 606.88	\$ 916.06

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

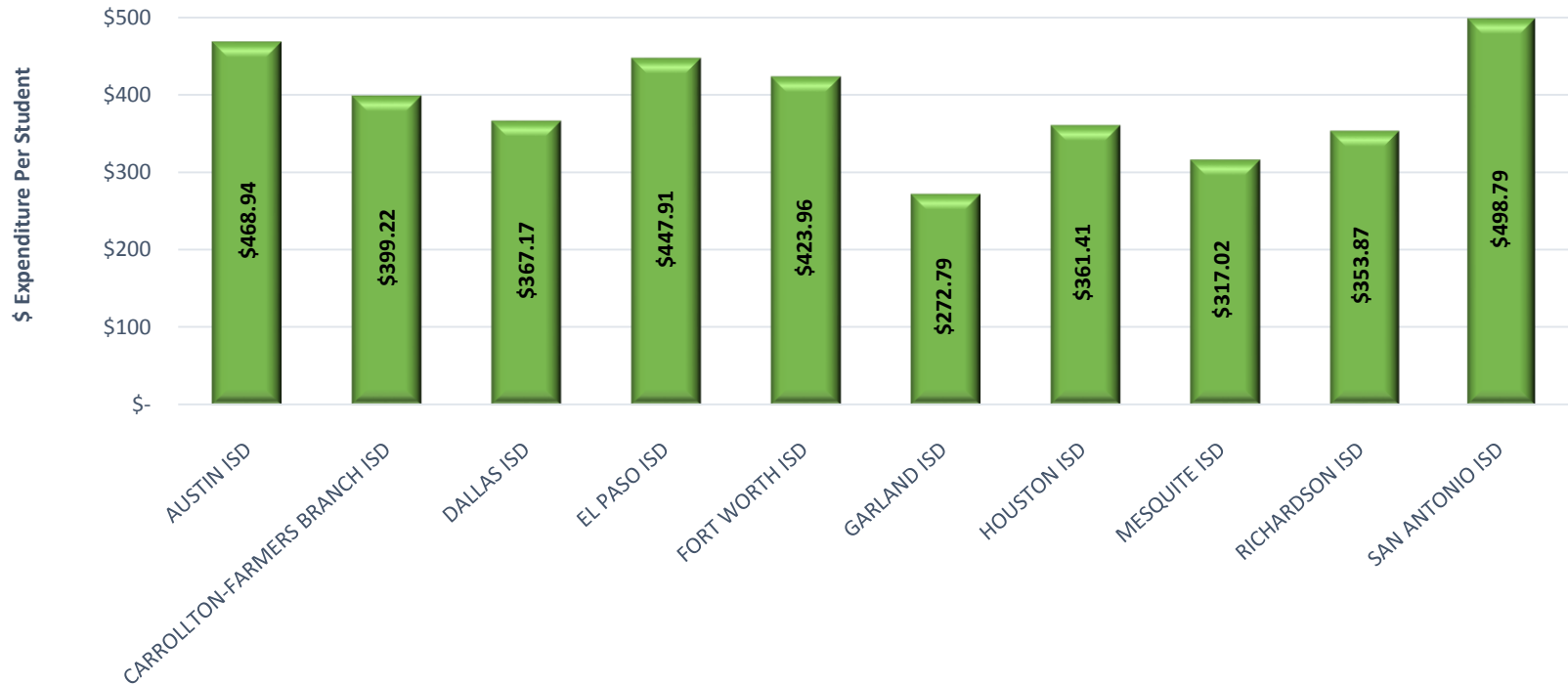
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

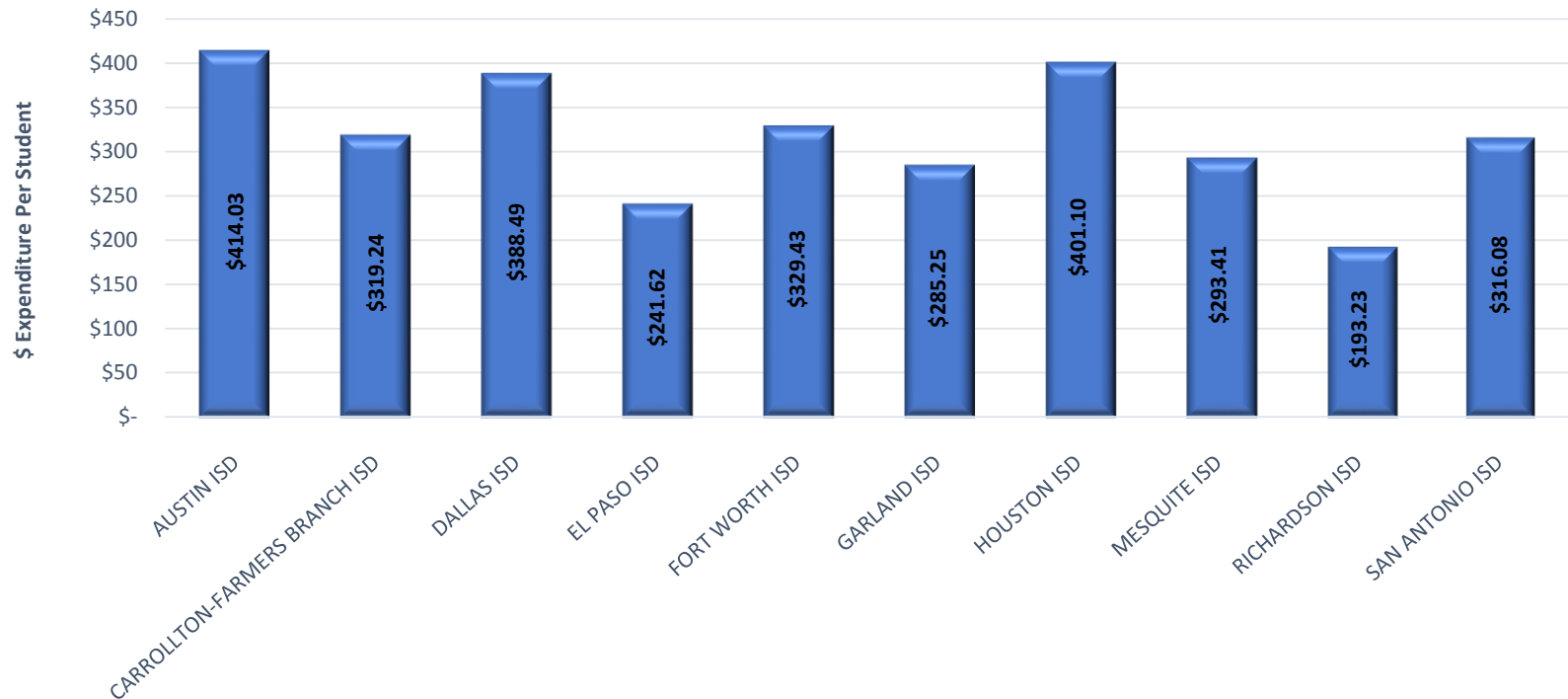
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

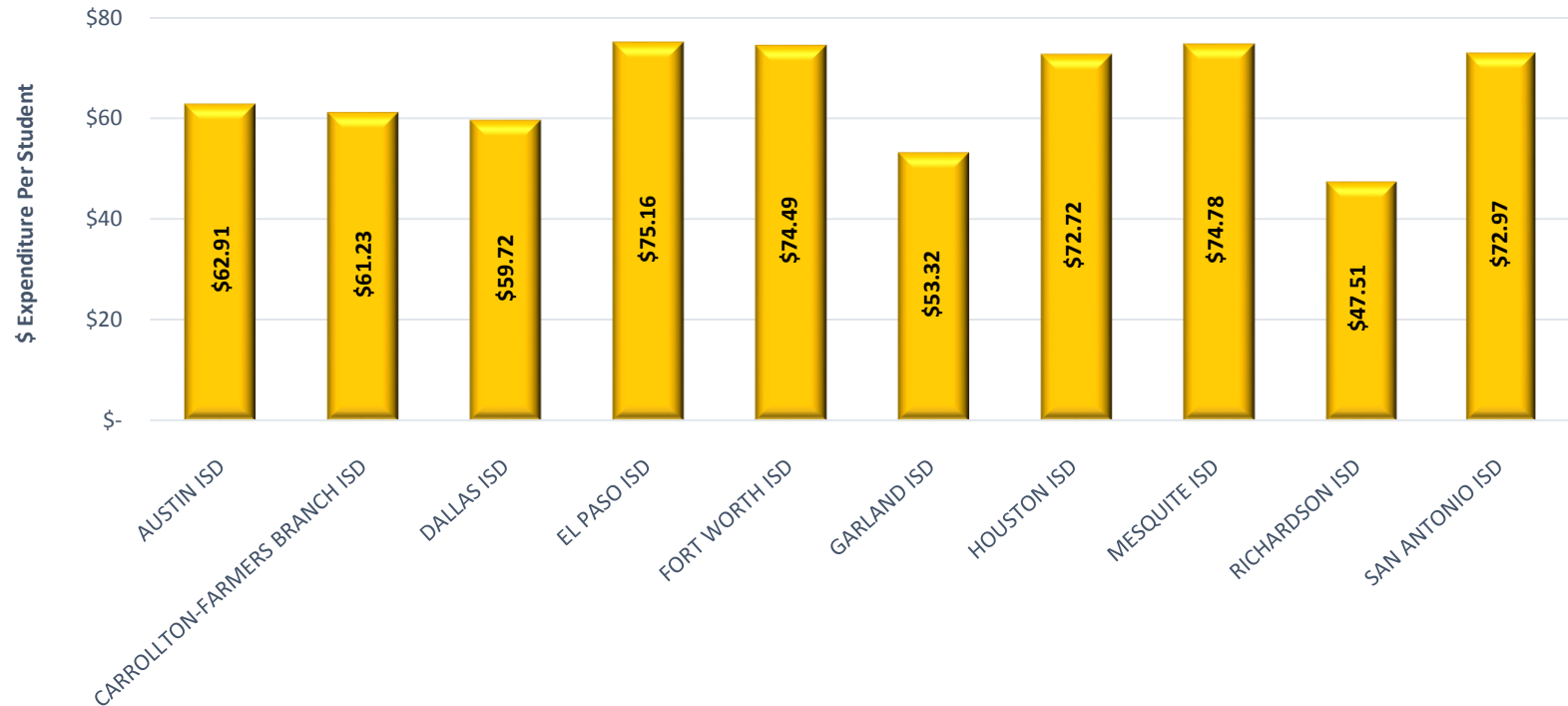
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

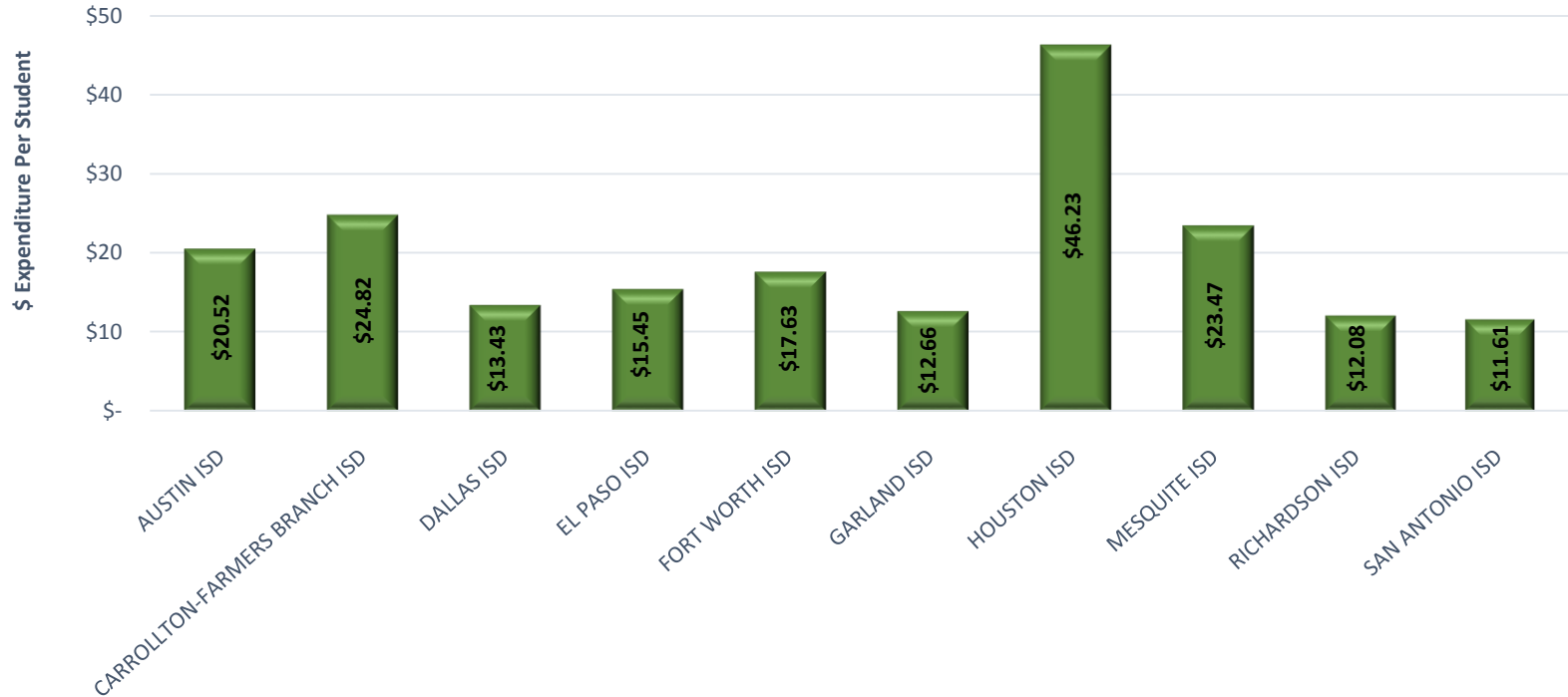
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

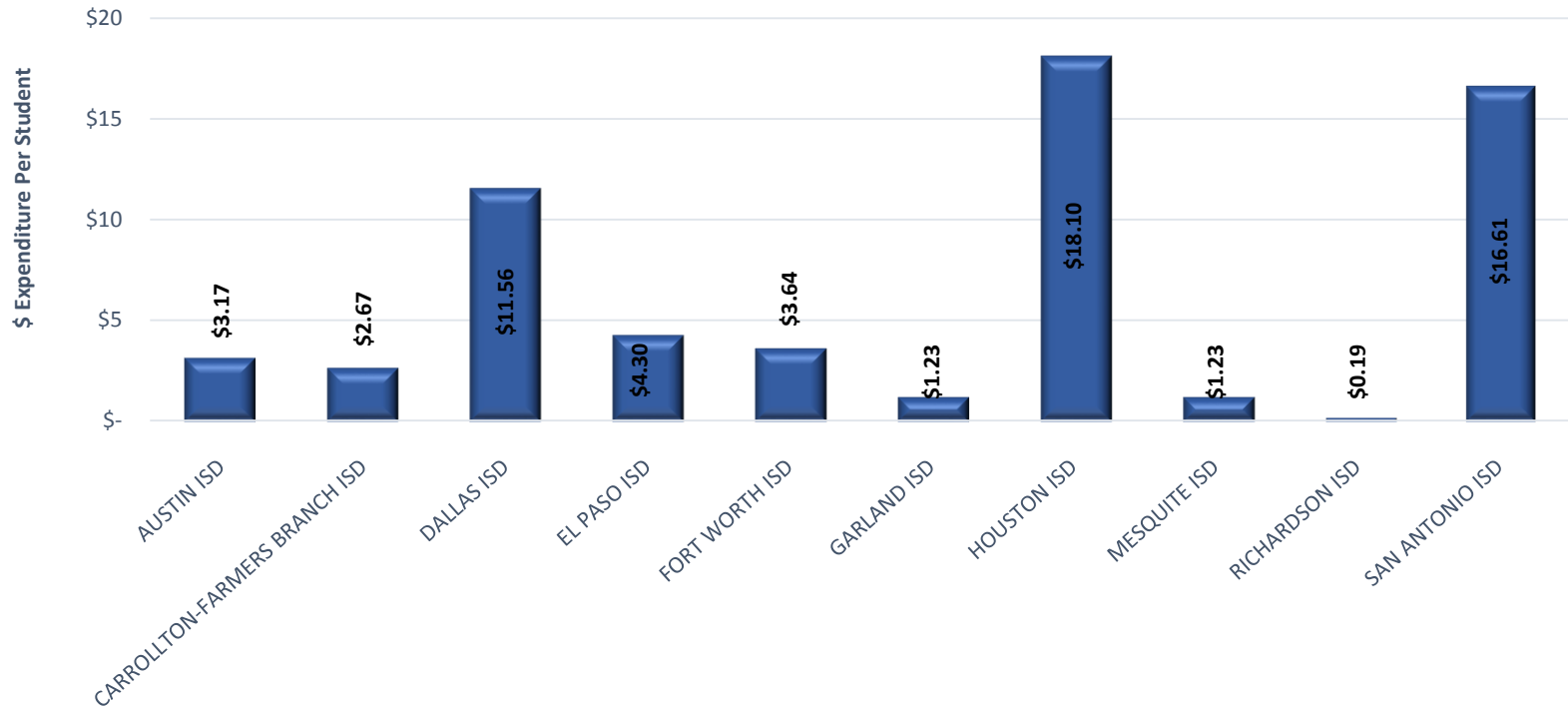
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

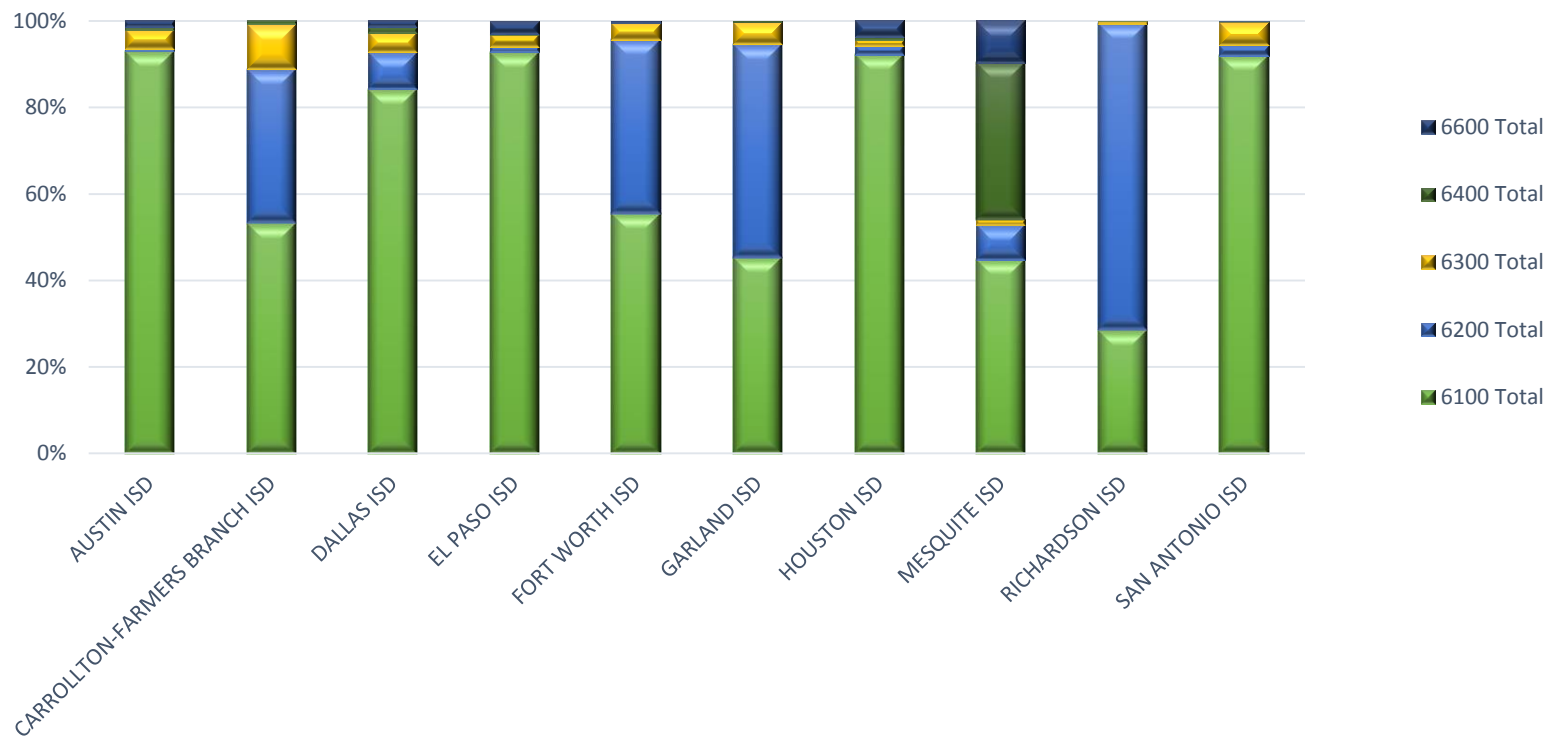
All Objects

	AUSTIN ISD	CARROLLTON- FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 107.71	\$ 30.75	\$ 91.37	\$ 78.88	\$ 69.88	\$ 30.00	\$ 95.55	\$ 40.10	\$ 11.11	\$ 96.67
6200 Total	0.65	20.55	9.29	1.11	50.65	32.75	2.17	7.18	27.53	2.57
6300 Total	4.93	6.01	4.86	2.39	4.81	3.38	1.49	1.14	0.22	5.56
6400 Total	0.77	0.39	1.40	0.12	0.14	0.15	0.55	32.32	0.02	0.20
6600 Total	1.62	-	1.47	2.51	0.45	-	3.86	8.63	-	0.04
Grand Total	\$ 115.68	\$ 57.70	\$ 108.39	\$ 85.01	\$ 125.93	\$ 66.28	\$ 103.62	\$ 89.37	\$ 38.88	\$ 105.04

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

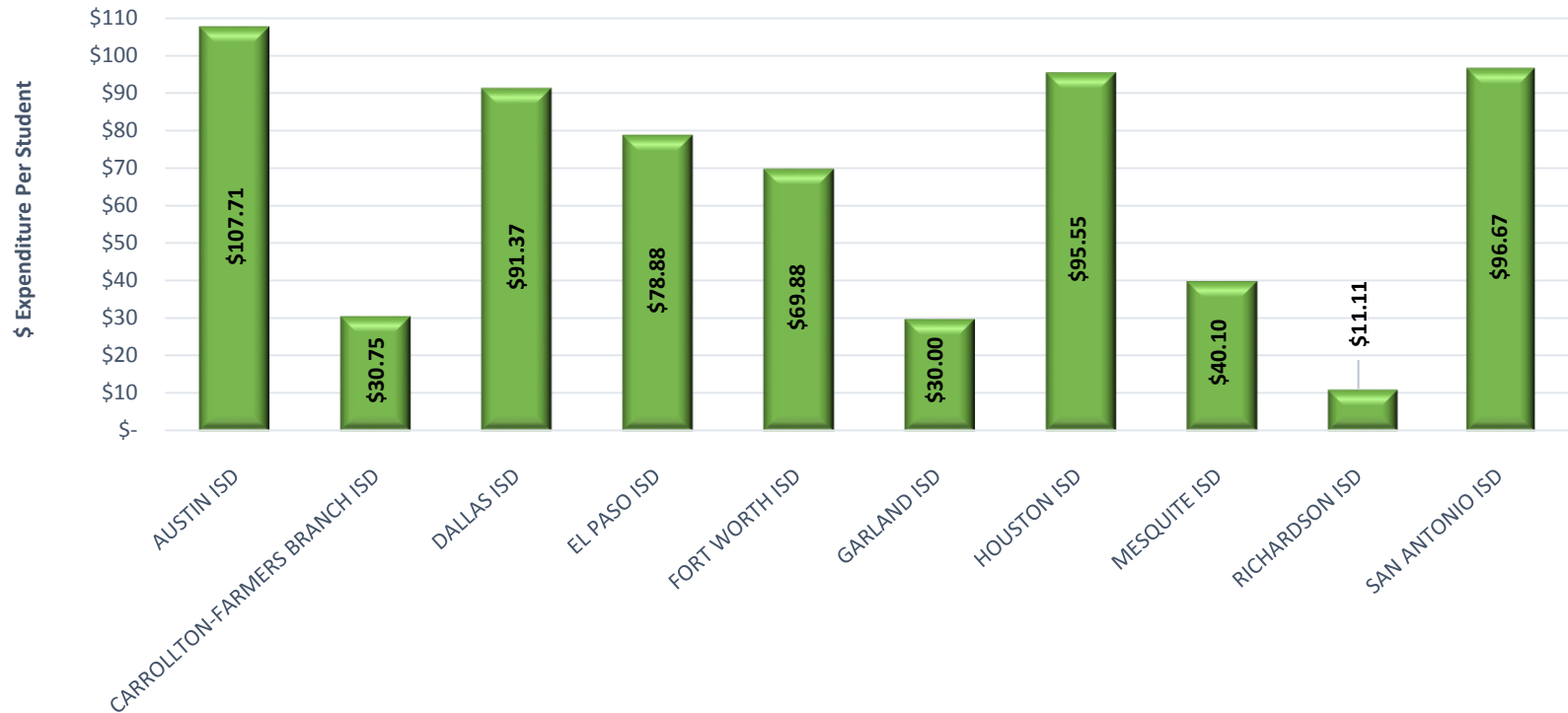
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

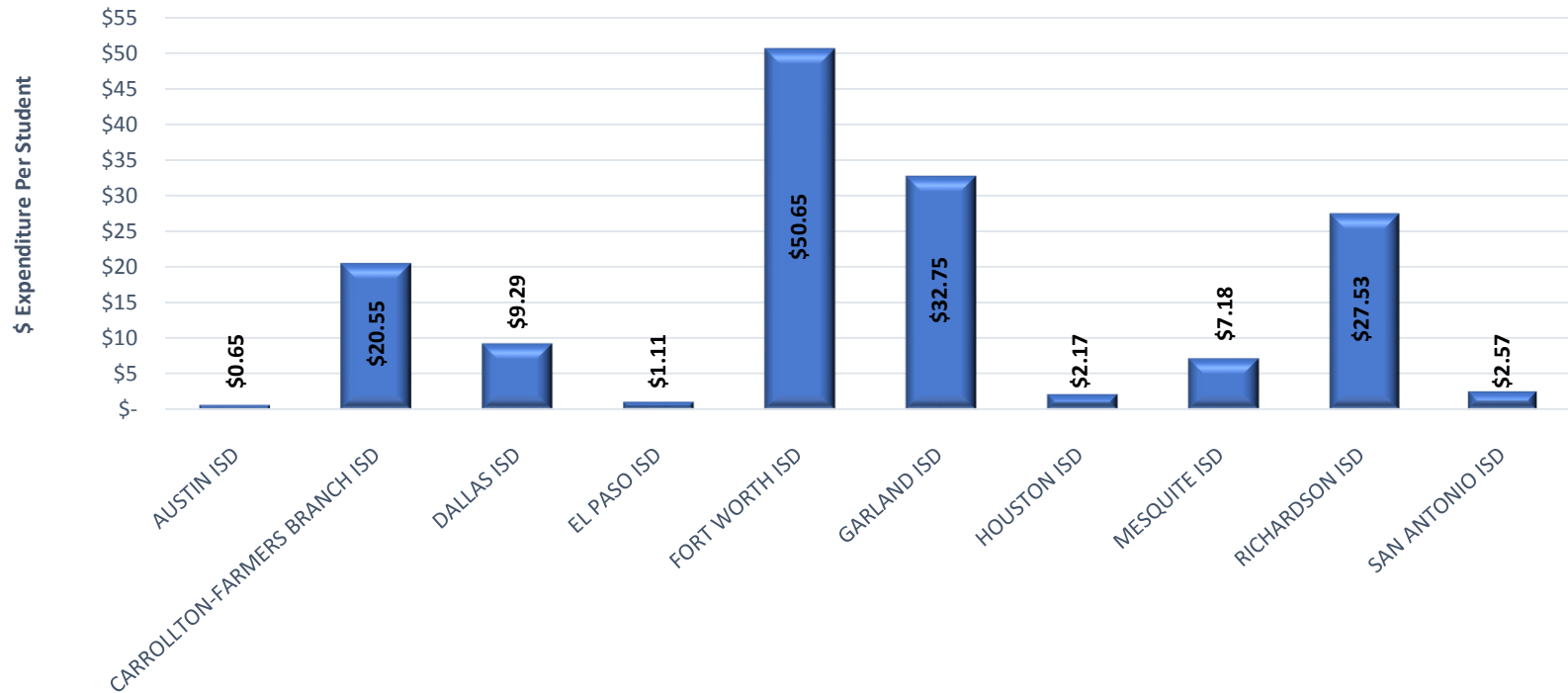
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

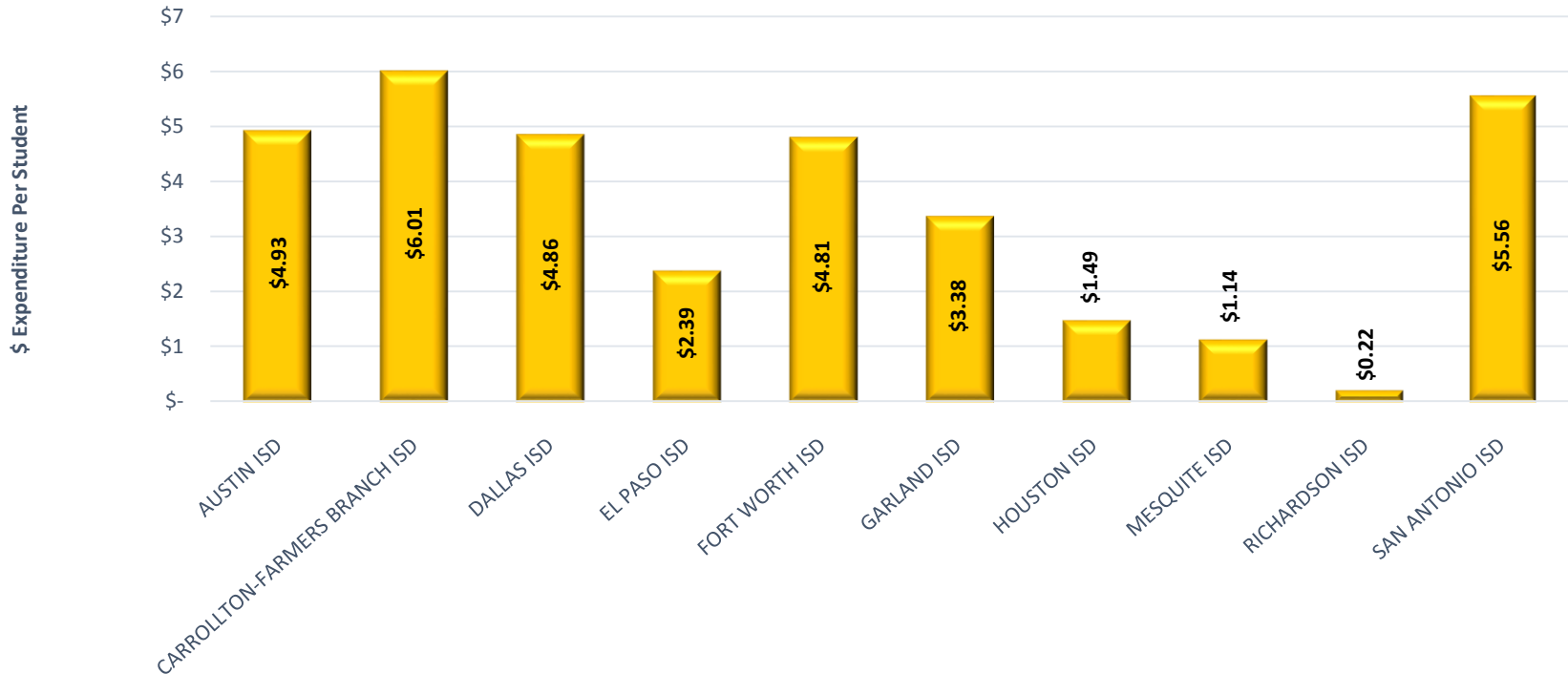
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

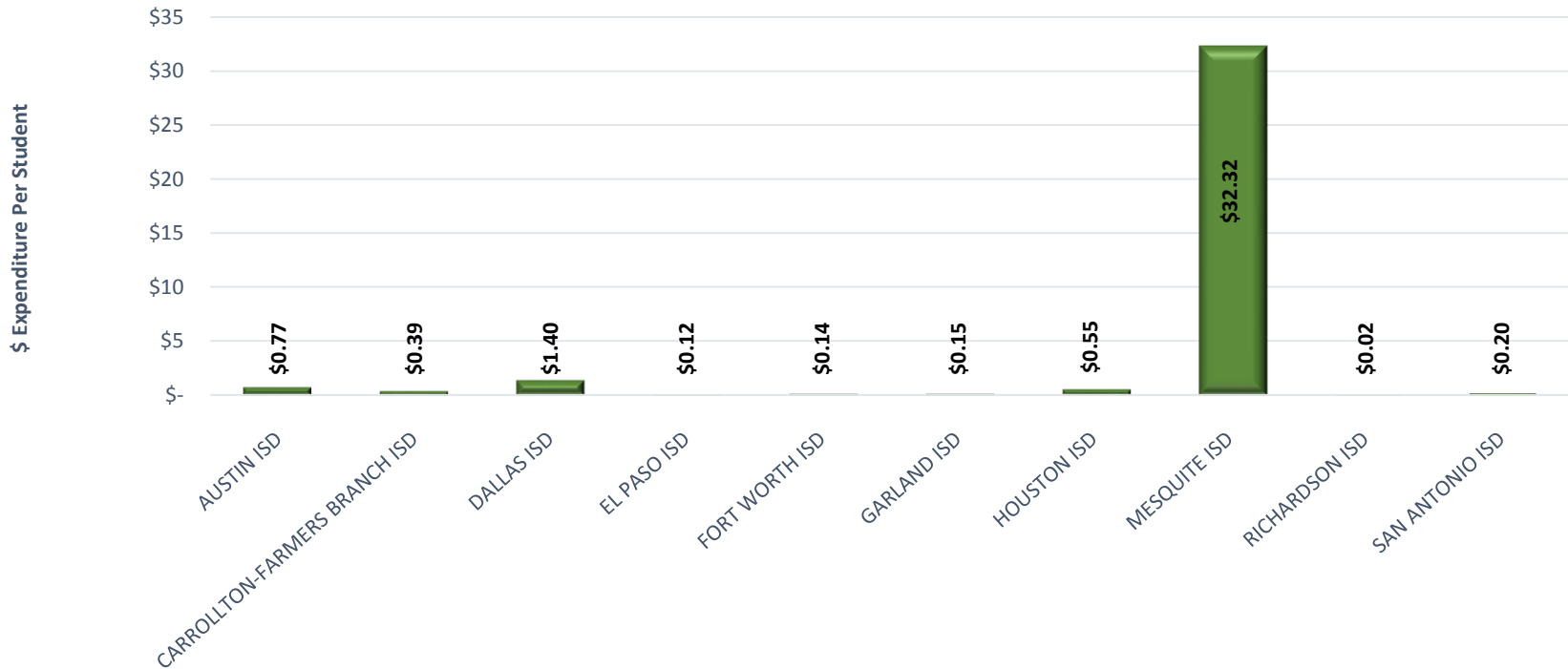
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

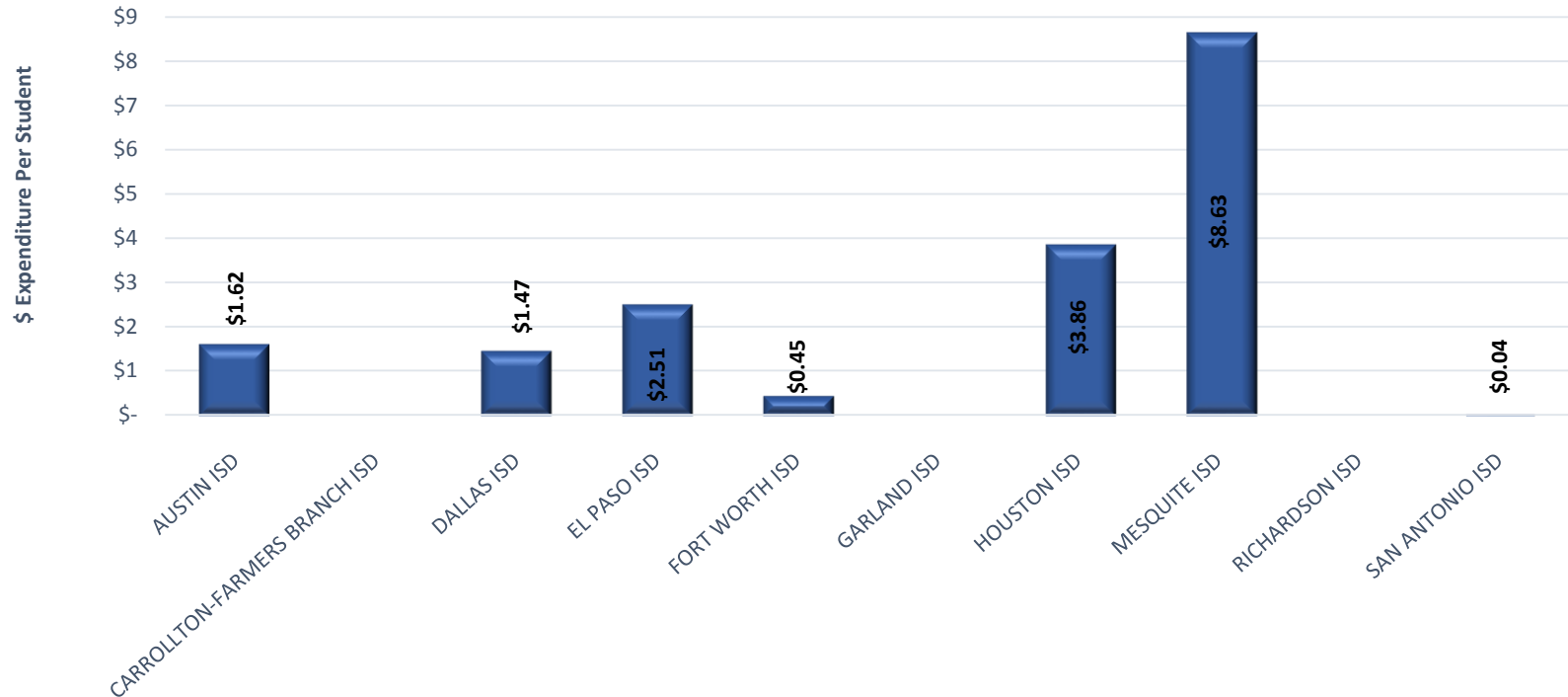
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

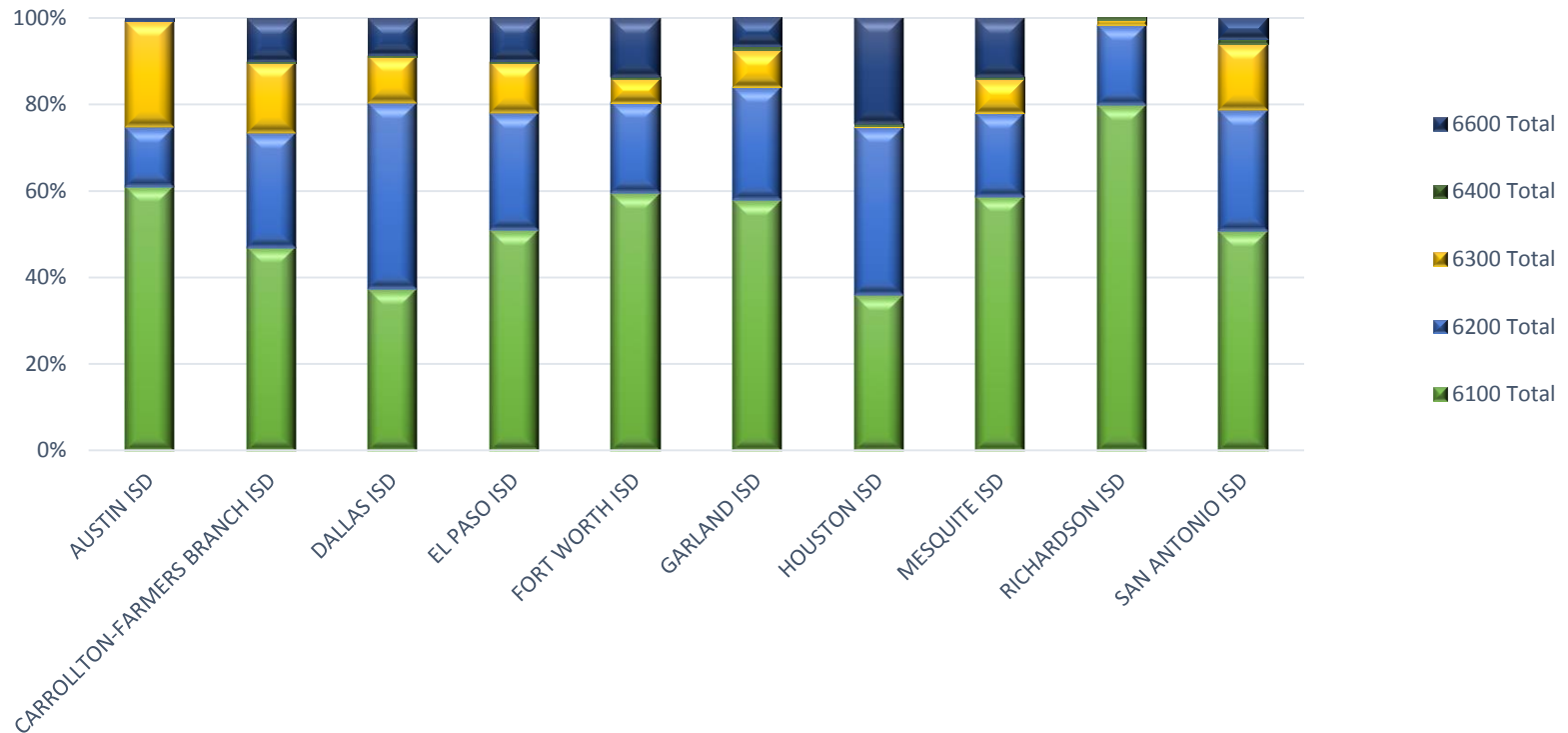
All Objects

	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 129.09	\$ 103.01	\$ 72.39	\$ 45.05	\$ 79.76	\$ 107.06	\$ 95.54	\$ 107.41	\$ 91.19	\$ 82.42
6200 Total	29.14	58.15	83.75	23.95	27.90	48.26	103.22	35.35	21.19	45.39
6300 Total	51.84	35.67	21.03	10.25	7.52	15.86	0.54	14.30	1.31	24.80
6400 Total	0.33	1.20	0.76	0.38	0.52	1.71	1.62	0.93	0.56	2.17
6600 Total	1.20	21.52	16.41	8.77	18.19	11.90	64.71	24.88	-	7.57
Grand Total	\$ 211.60	\$ 219.55	\$ 194.34	\$ 88.40	\$ 133.89	\$ 184.79	\$ 265.63	\$ 182.87	\$ 114.25	\$ 162.35

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

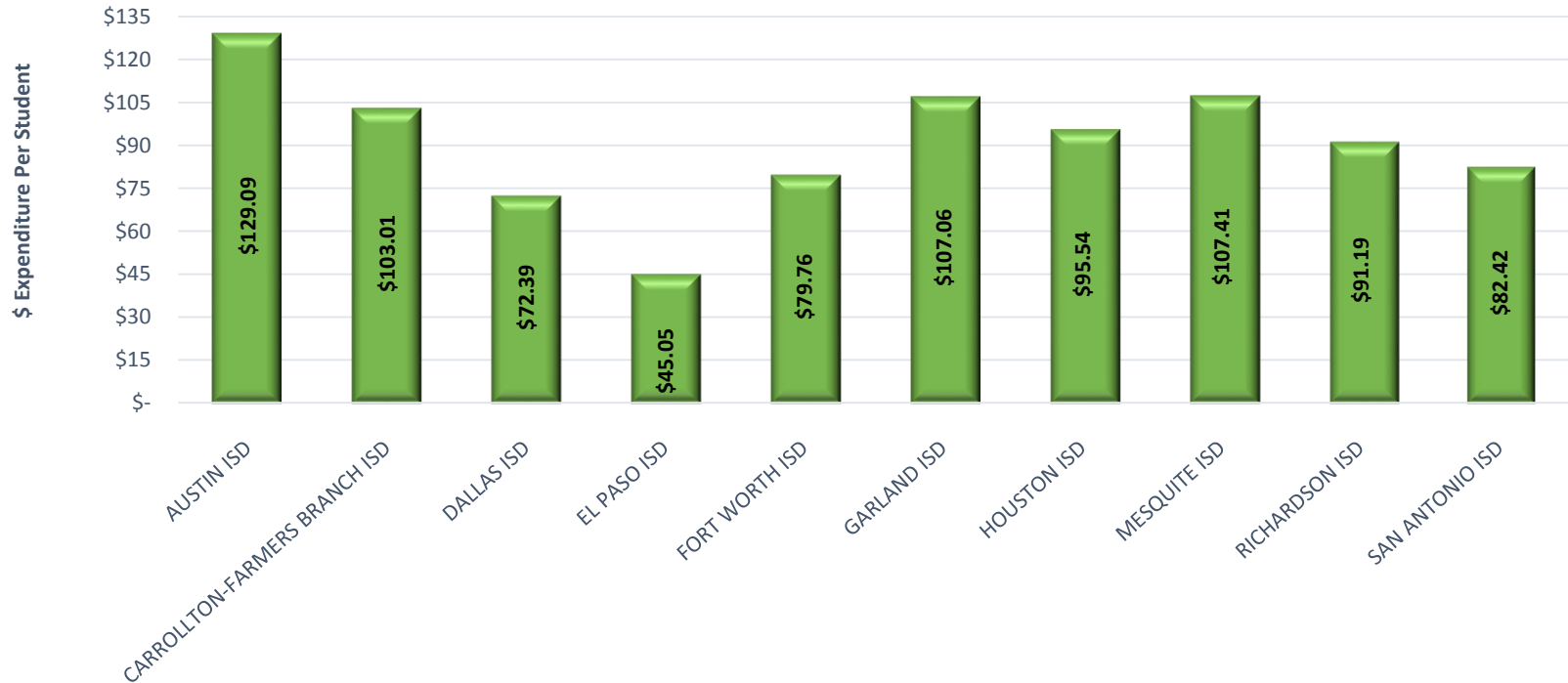
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

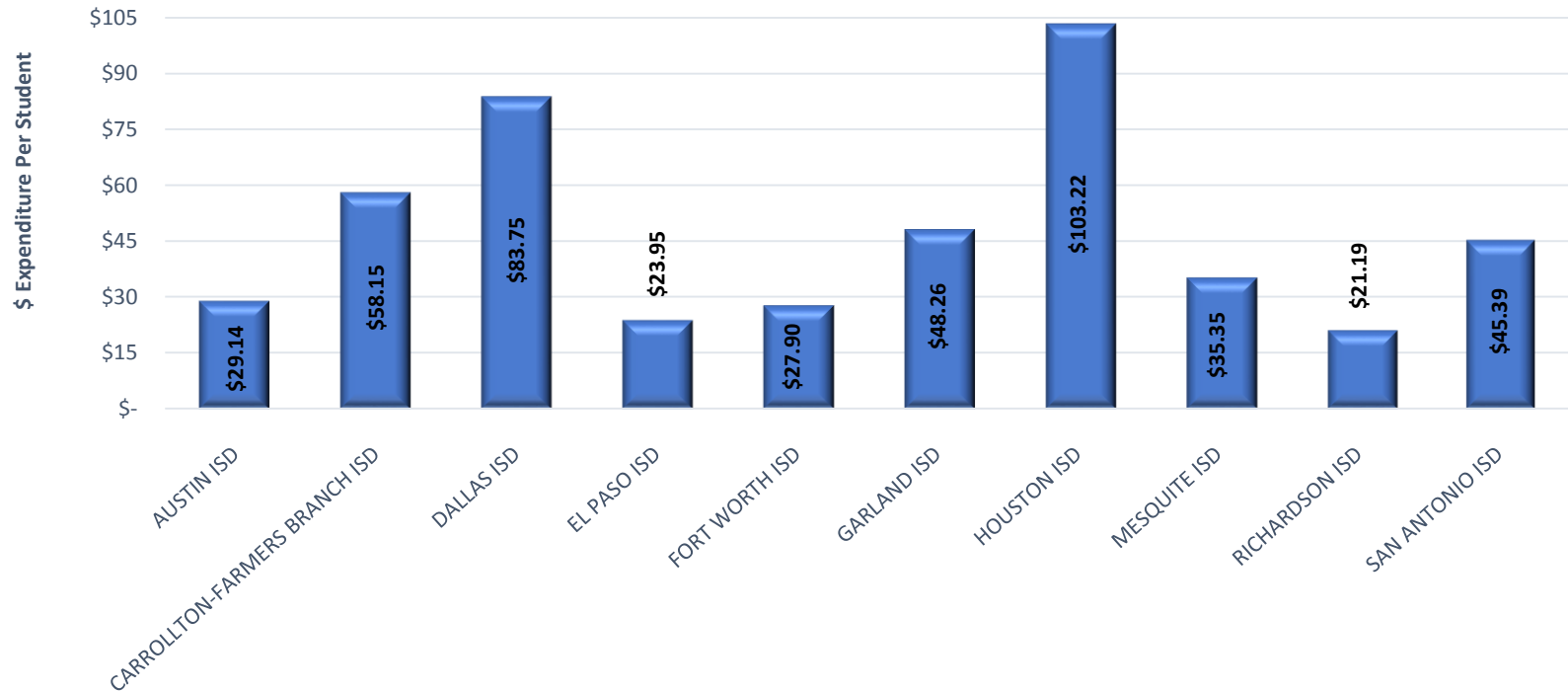
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

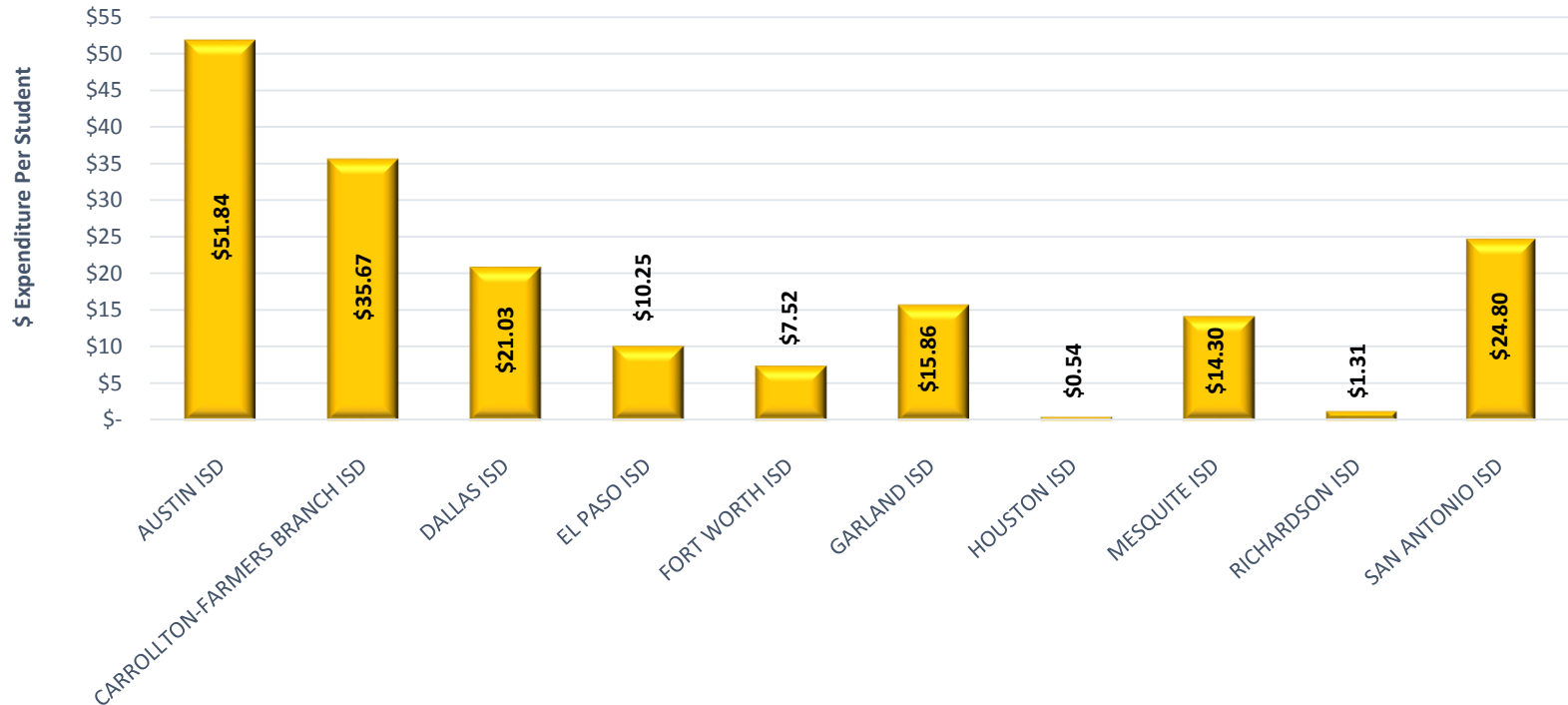
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

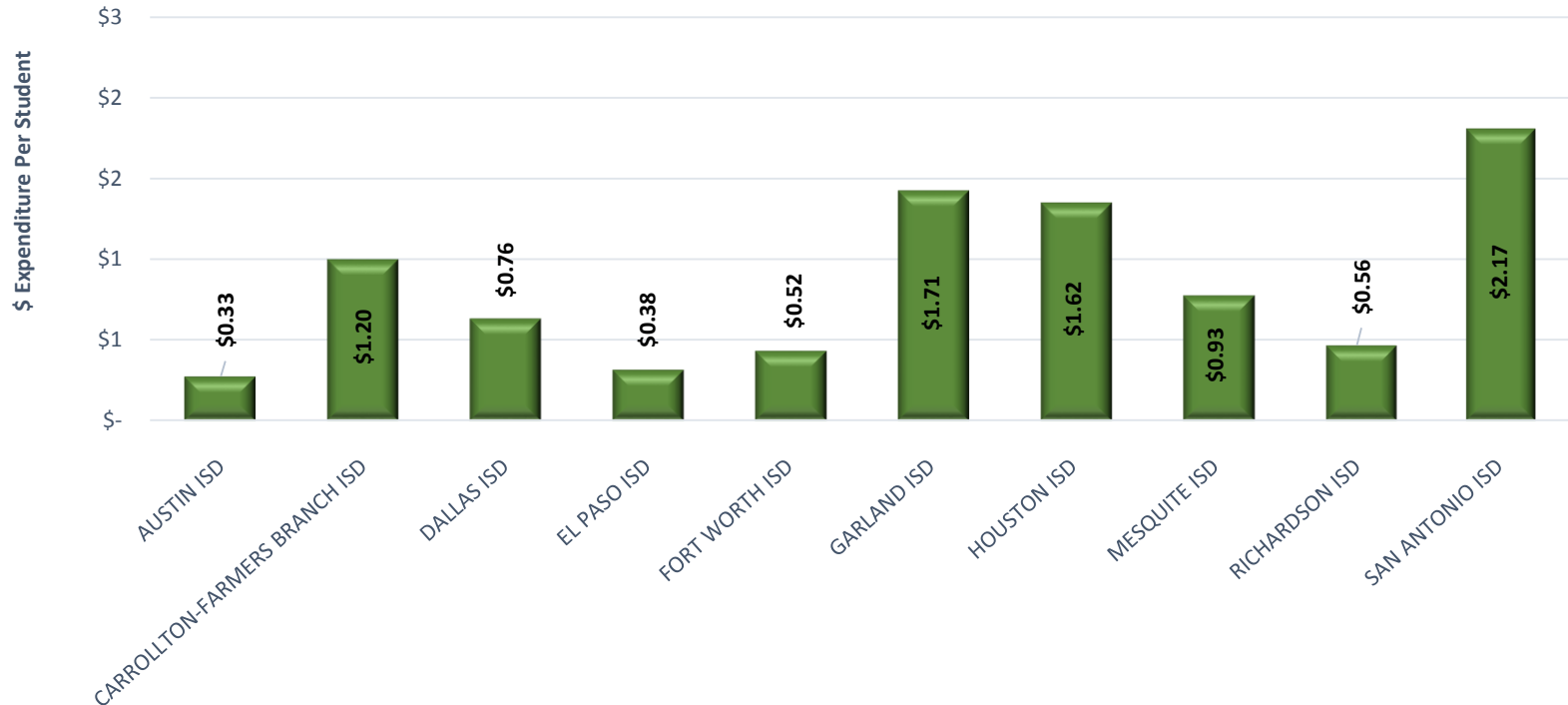
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

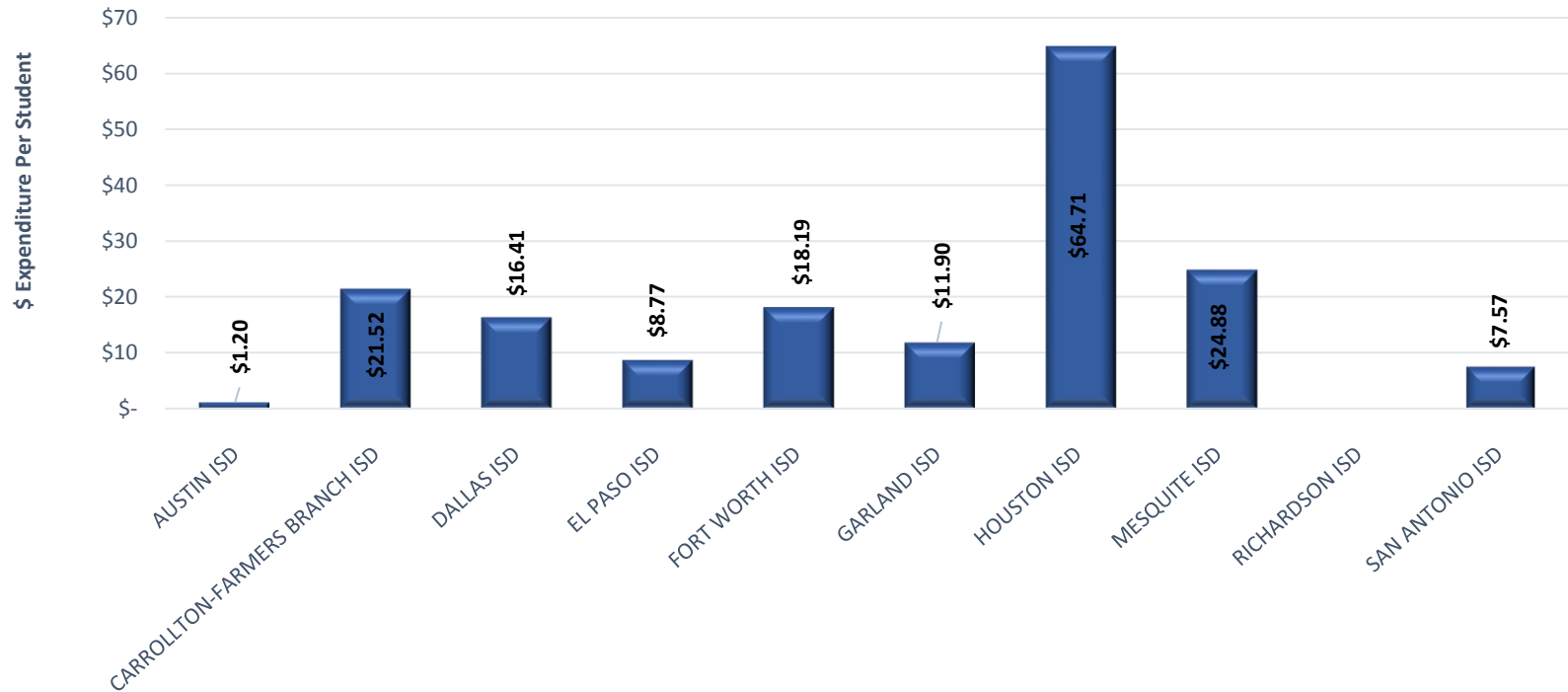
6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

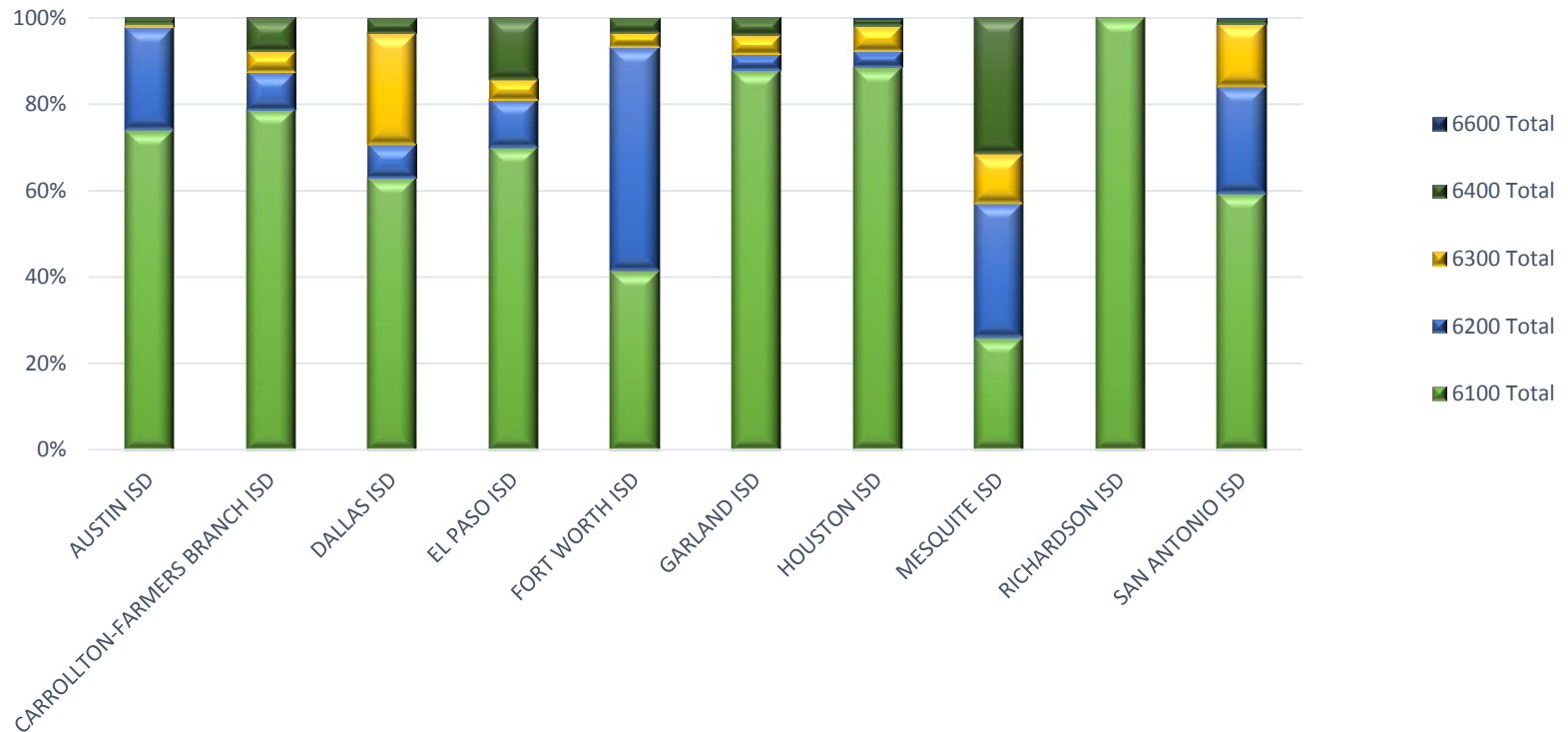
All Objects

	AUSTIN ISD	CARROLLTON-FARMERS BRANCH ISD	DALLAS ISD	EL PASO ISD	FORT WORTH ISD	GARLAND ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6100 Total	\$ 40.48	\$ 5.34	\$ 9.01	\$ 2.26	\$ 20.78	\$ 24.10	\$ 8.79	\$ 0.57	\$ 4.16	\$ 19.15
6200 Total	12.94	0.59	1.12	0.36	25.91	1.01	0.37	0.68	-	7.99
6300 Total	0.47	0.32	3.67	0.15	1.70	1.19	0.59	0.25	-	4.68
6400 Total	0.70	0.52	0.50	0.46	1.64	1.09	0.15	0.69	-	0.37
6600 Total	-	-	-	-	-	-	0.02	-	-	0.04
Grand Total	\$ 54.59	\$ 6.77	\$ 14.30	\$ 3.23	\$ 50.03	\$ 27.39	\$ 9.92	\$ 2.19	\$ 4.16	\$ 32.23

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

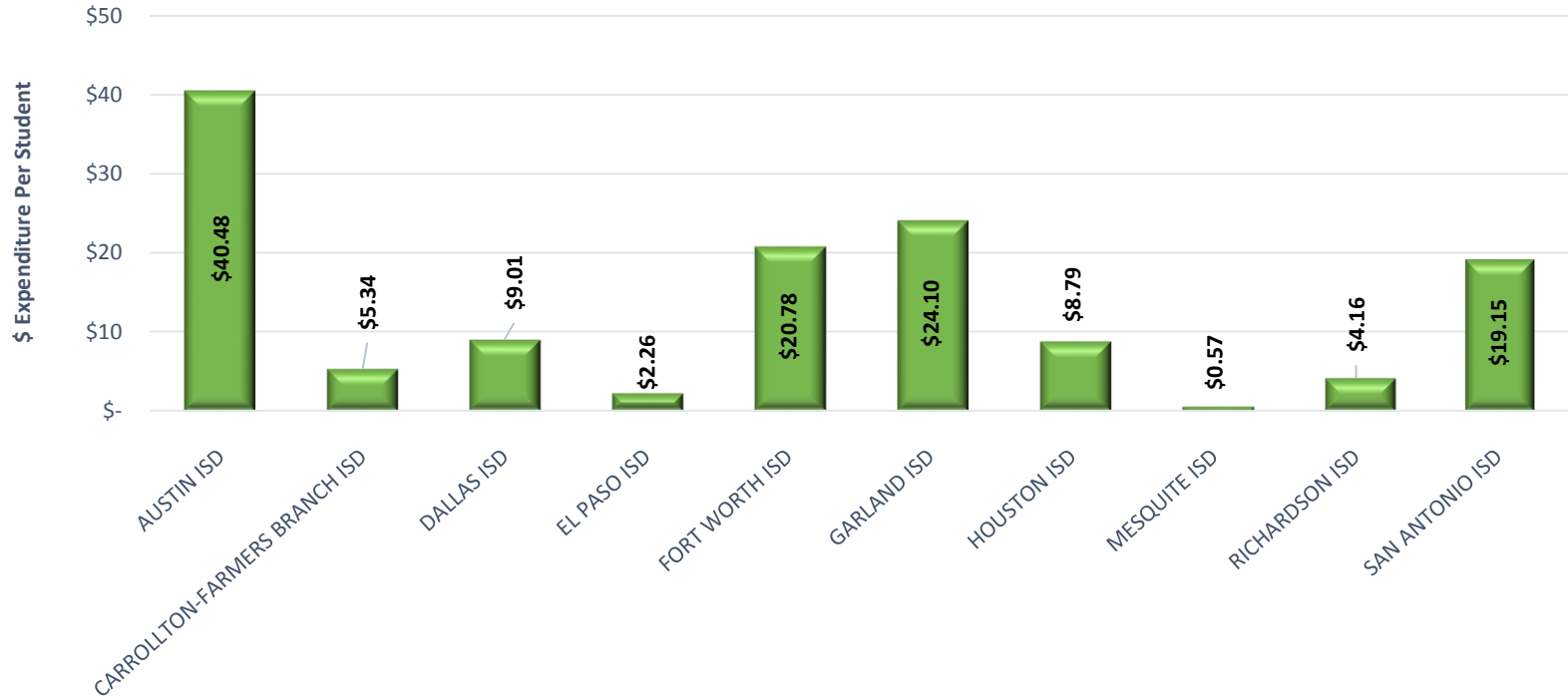
All Objects



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

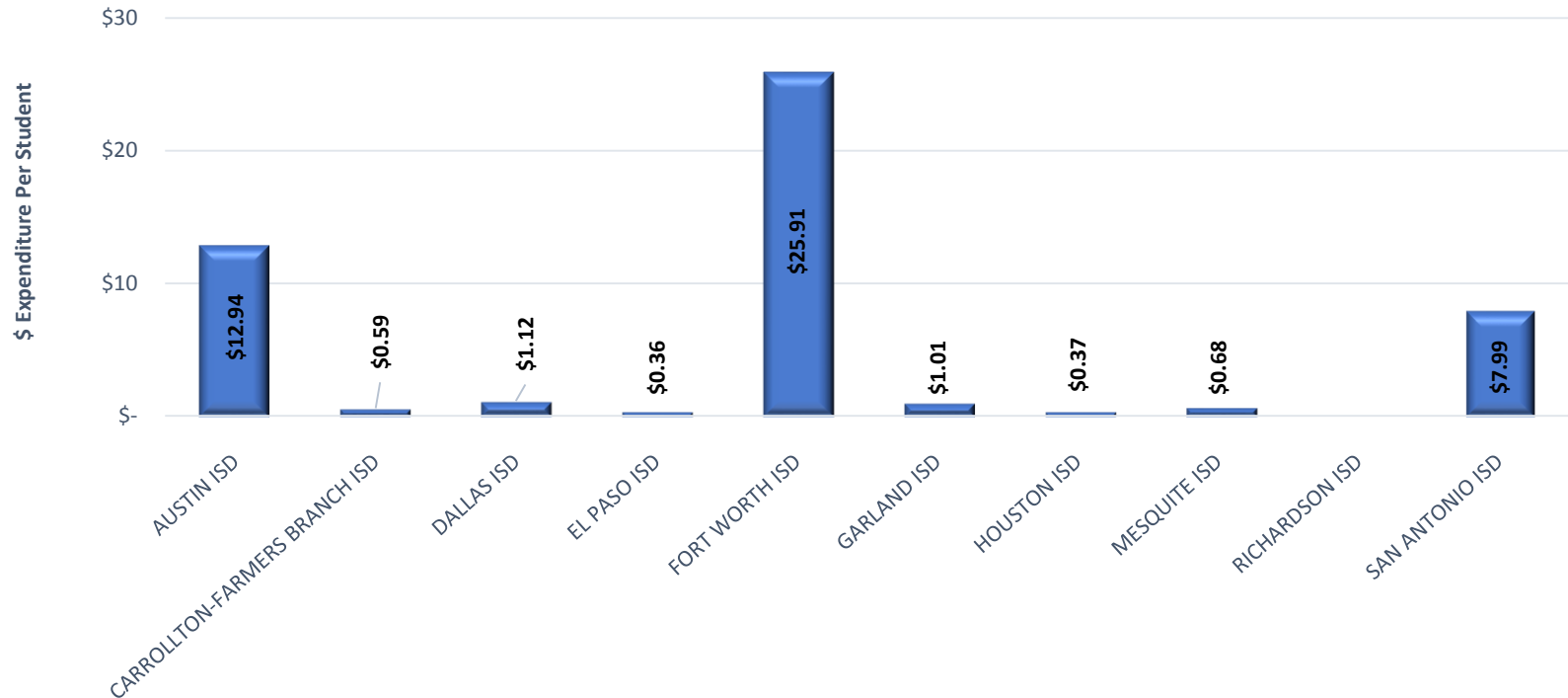
6100 Series - Payroll



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

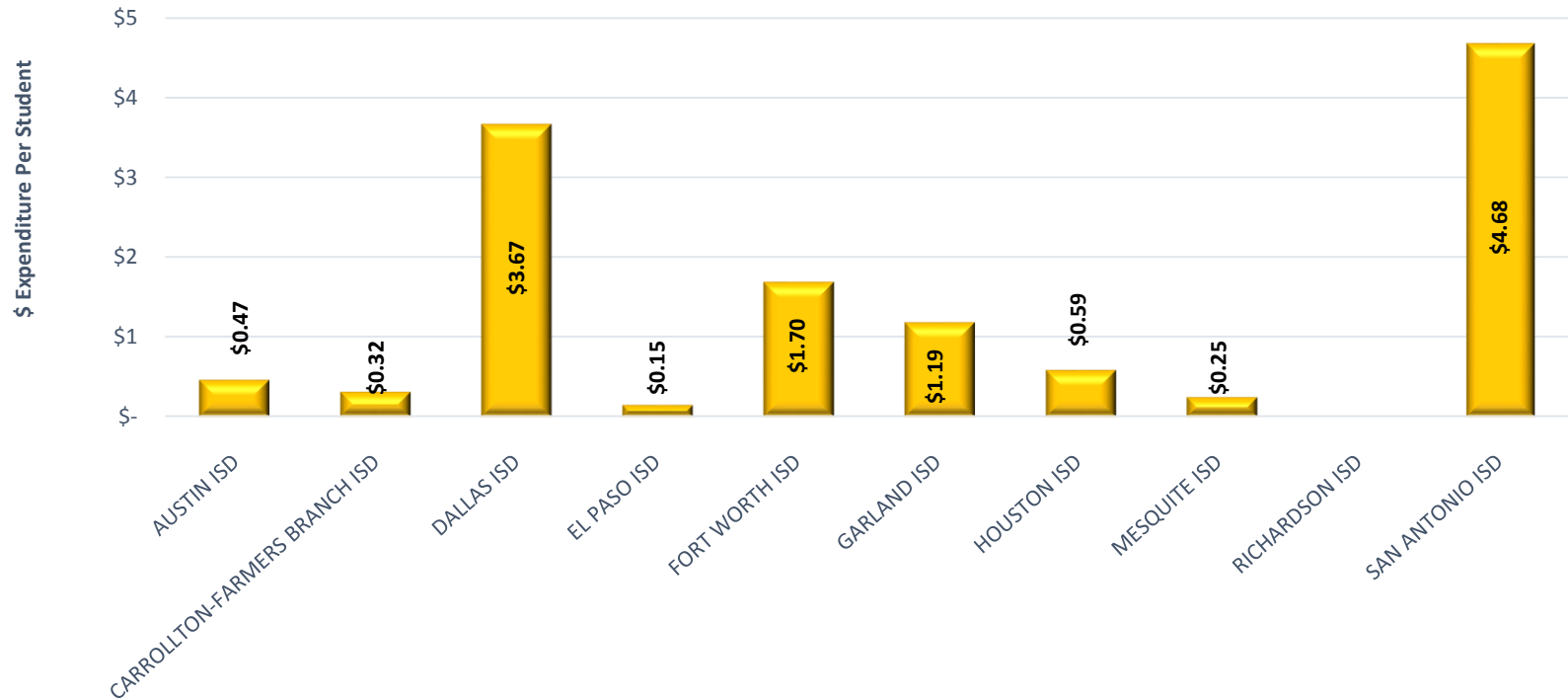
6200 Series – Professional & Contracted Services



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

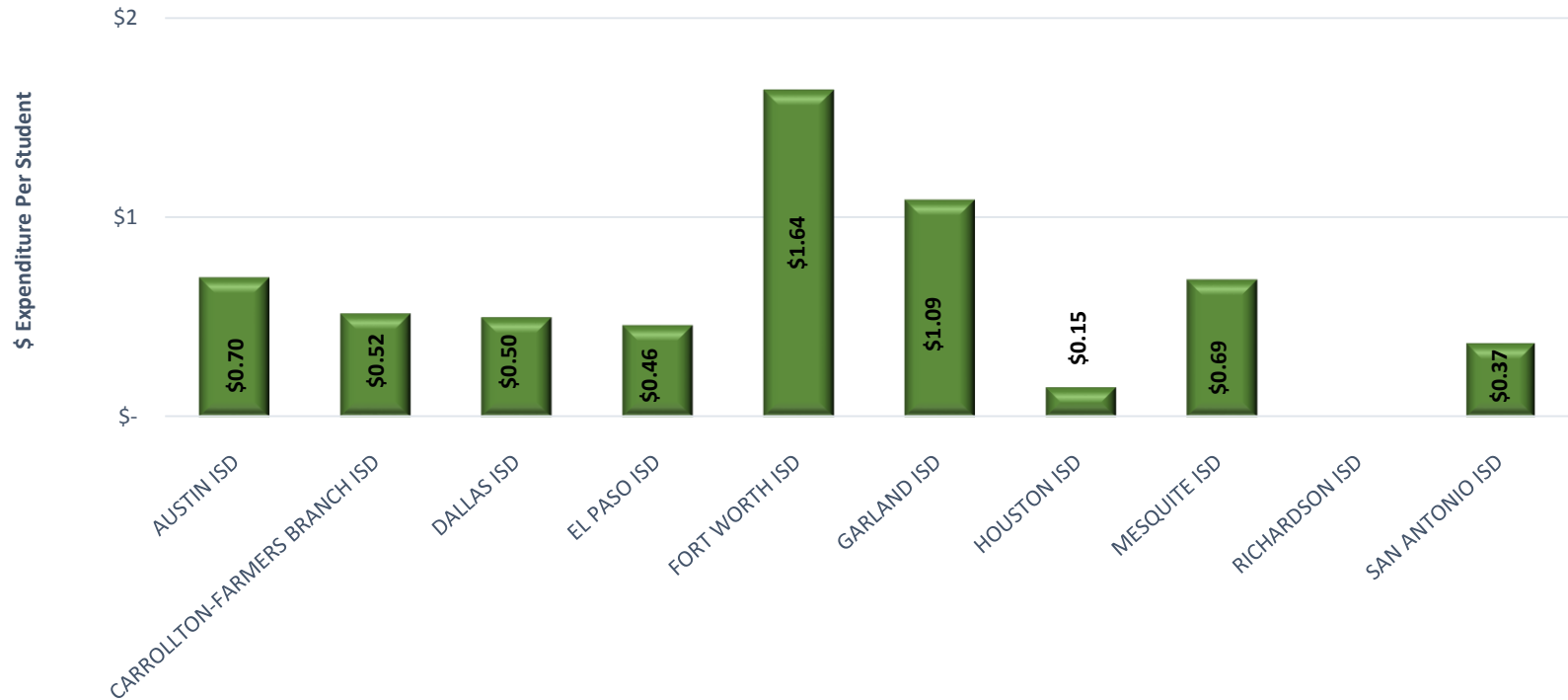
6300 Series – Supplies & Materials



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

6400 Series – Other Operating Costs



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

6600 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 71 – Debt Service

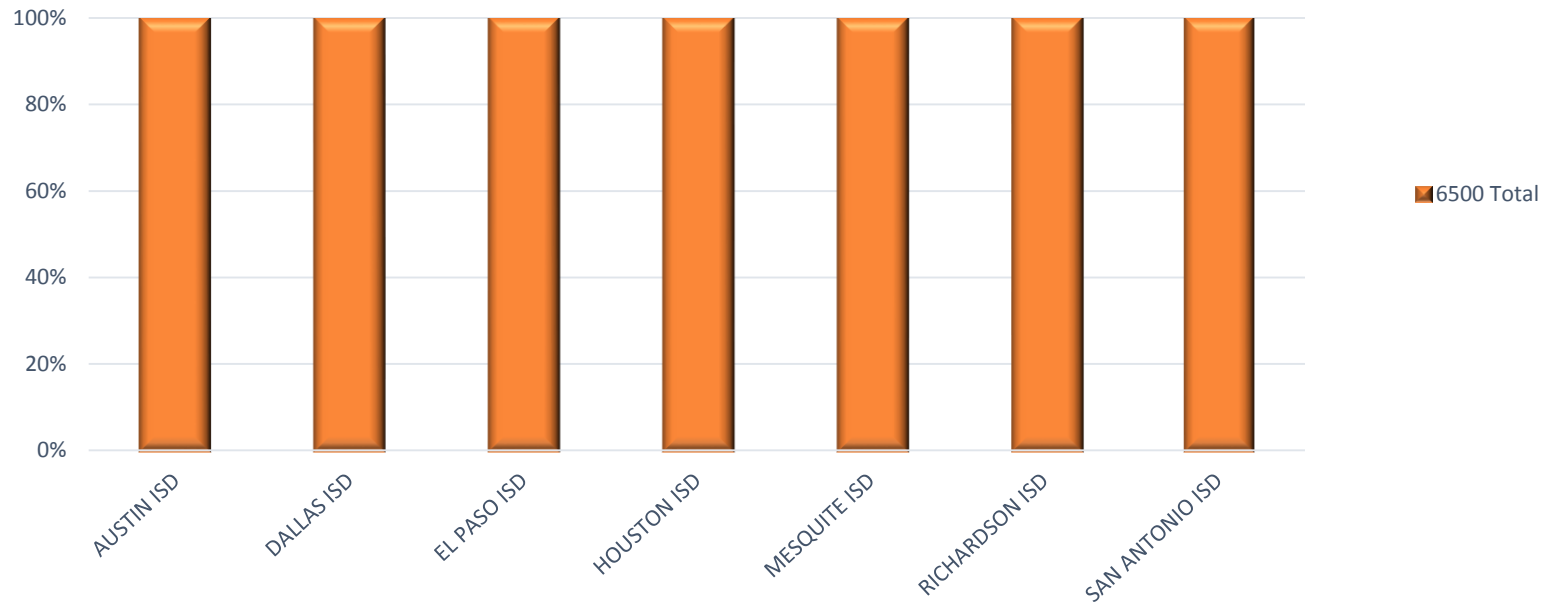
All Objects

	AUSTIN ISD	DALLAS ISD	EL PASO ISD	HOUSTON ISD	MESQUITE ISD	RICHARDSON ISD	SAN ANTONIO ISD
6500 Total	3.92	21.64	58.56	0.17	35.14	0.14	6.53
Grand Total	3.92	21.64	58.56	0.17	35.14	0.14	6.53

- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 71 – Debt Services

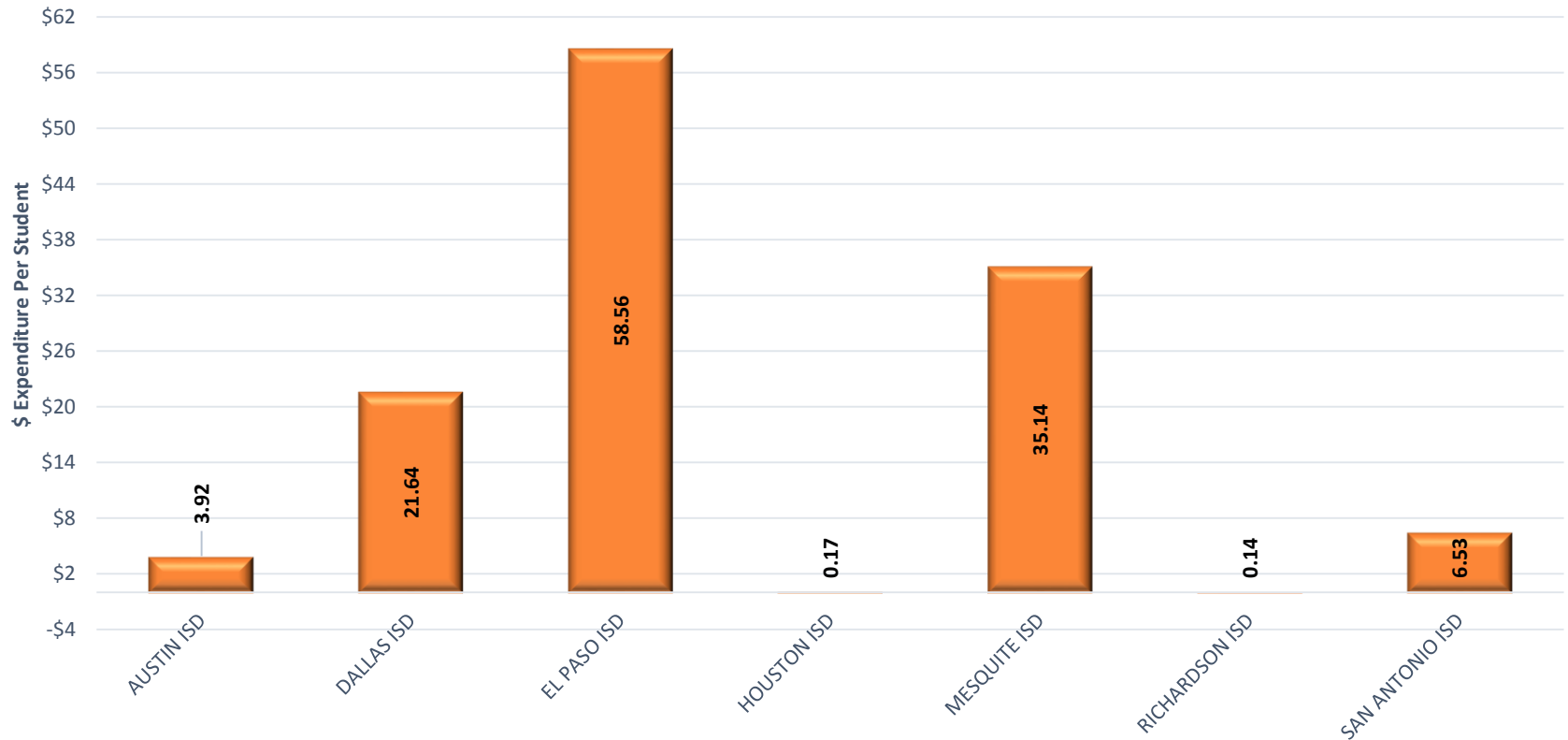
6500 Series – Capital Outlay



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.

Function 71 – Debt Services

6500 Series – Debt Service Expenses



- Rated in 2-1 school district in ERG analysis. Least cost per academic success.