

2014 – 2015

Approved Budget

Thursday, June 26, 2014



**Dallas
Independent
School
District**





Dallas
Independent
School
District

DALLAS INDEPENDENT SCHOOL DISTRICT

PROPOSED BUDGET FOR FISCAL YEAR 2014 – 2015

Board of Trustees

Eric Cowan, President
Lew Blackburn, First Vice-President
Carla Ranger, Second Vice-President
Dan Micciche, Board Secretary
Nancy Bingham
Elizabeth Jones
Mike Morath
Bernadette Nutall
Miguel Solis

Mike Miles, Superintendent of Schools



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 2013-2014.*

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



A handwritten signature in cursive script, reading "Ron McCulley", written over a horizontal line.

Ron McCulley, CPPB, RSBO
President

A handwritten signature in cursive script, reading "John D. Musso", written over a horizontal line.

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, 2013

Executive Director

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Information

Date May 23, 2014

TO: Board of Trustee
FROM: Mike Miles, Superintendent of Schools
SUBJECT: 2014 – 2015 Fiscal Year Proposed Budget

Attached is the 2014 – 2015 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, 2014, and ending June 30, 2015.

The 2014-2015 budget continues to meet Board goals and Destination 2020 as envisioned by Superintendent Mike Miles. The 2014-2015 Budget began with the Superintendent's DAPs with input from all stakeholders. The proposed budget supports Destination 2020, 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 in July 2012, Destination 2020 was created to transform the Dallas Independent School District into a premier urban school district. Achieving these goals would require significant changes in the way the District has operated in the past and a new sense of urgency with regard to raising student achievement.

In order to achieve these goals the District has initiated the District Action Plan outlining these goals and Key Action Items. The additional budget requests by each department in the 2014-2015 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 Destination 2020 and the success is evident through recent district accomplishments and indicate the District is moving in the right direction in student achievement.



Dallas Independent School District



2014-2015 Budget
Board Briefing Update
June 12, 2014

Budget Town Hall Meetings

6:00 – 7:00 PM

- Thursday, May 1 (Div. 1) at Thomas Jefferson HS
- Monday, May 5 (Div. 2) at Roosevelt HS
- Tuesday, May 6 (Div. 4) at Skyline HS
- Wednesday, May 7 (Div. 5) at B. Adams HS
- Monday, May 20 (Div. 3) at Molina HS

Budget Calendar

Revised 02/19/2014

April 24, 2014

Board of Trustees Board Meeting

April 25, 2014

Deadline to submit documentation for May 8th Board Briefing

April 29, 2014

Estimate of Preliminary Certification of Appraisal Roll

May 8, 2014

Board of Trustees Board Briefing

Budget Presentation – Dallas Expenditures vs Peer Group Comparisons - ERG & eFacts

Budget Presentation - Preliminary Estimate of Expenditures and Budget Reductions

Budget Presentation – Estimated Revenue & Preliminary Costs Estimates

Preliminary Budget for FY 2015

May 22, 2014

Board of Trustees Board Meeting

Board of Trustees determines on public meeting date on budget and proposed tax rate

Budget Presentation – Dallas Expenditures vs Peer Group Comparisons - ERG & eFacts

Budget Presentation - Preliminary Estimate of Expenditures and Budget Reductions

Budget Presentation – Estimated Revenue & Preliminary Costs Estimates

Preliminary Budget for FY 2015

Budget Calendar (con't)

Revised 02/19/2014

May 30, 2014

Deadline to submit documentation for June 12th Board Briefing

June 12, 2014

Board of Trustees Board Briefing

Submission & review of the proposed 2014-2015 Budget

June 13 & 15, 2014

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

Publish proposed budget summary on DISD website.

June 26, 2014

Board of Trustees Board Meeting

Adoption of 2014-2015 Budget

Discuss Proposed Tax Rate

July 24, 2014

Final Tax Roll estimates received from DCAD.

August 2 & 9, 2014

Notice of Public Meeting to Discuss Proposed Tax Rate (Publish on these dates only if needed)

(Source: Dallas Morning News)

August 14, 2014

Board of Trustees Board Briefing

Discuss Adoption of Tax Rate

August 28, 2014

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:** 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. (Improve effectiveness and efficiency)
- **Goal 10. FACILITIES:** Systemically upgrade and maintain our facilities to provide every student an efficient learning environment.



Estimated Revenues

General Fund
Food Service
Debt Service

General Fund Compared to 2013-14

- Tax rates:
 - The estimated 2014-15 Maintenance & Operations (M&O) tax rate of \$1.040050 is identical to the rate adopted for the 2013-14 fiscal year.
 - Estimated 2014-15 Interest and Sinking (I&S) tax rate remains the same as the 2013-14 adopted rate of \$0.242035.
- Taxable Values:
 - Current estimated taxable value of \$84,843,311,701 represents an approximate 6% increase over the prior fiscal year's certified value. This may change as we get more current estimates from the Dallas Central Appraisal District.

General Fund Compared to 2013-14 Revenue

- Enrollment & ADA
 - Projected Student Enrollment estimated to increase by approximately 1,808 students
 - Projected ADA will increase by approximately 1.1%
- Anticipated Revenue Adjustment – (\$4.7 Million)
 - TEA 2009-10 Limited Scope Attendance Audit

Increase in Enrollment/ Attendance

			Estimated ^{1,2}	Projected ^{1,3}	
	2011-2012	2012-2013	2013-2014	2014-2015	Difference
ADA	144,935	146,205	146,913	148,576	1,663
Enrollment⁴	157,575	158,932	159,713	161,521	1,808
%ADA\Enrollment	92.0%	92.0%	92.0%	92.0%	

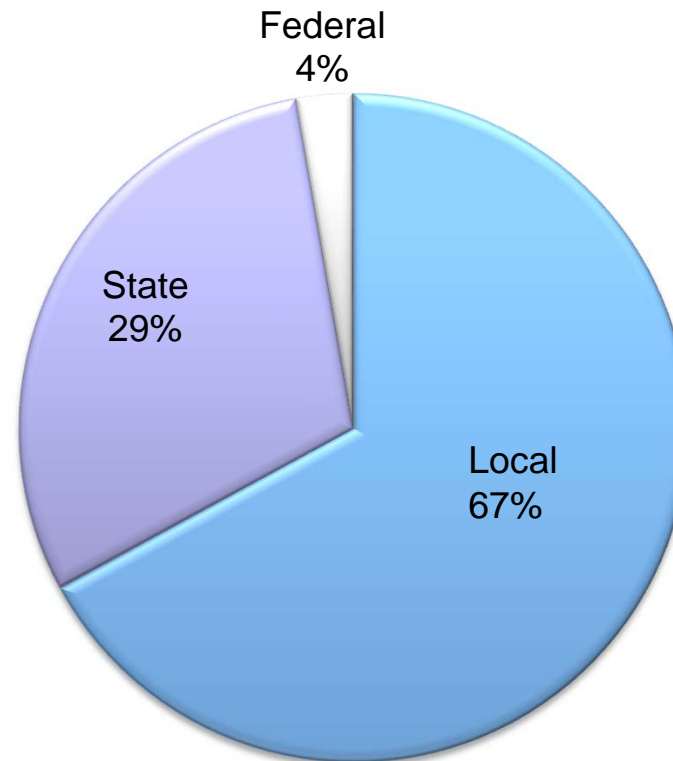
Notes:

1. Projected ADA is based on 2 year historical average % ADA/Enrollment
2. 2013-2014 Enrollment from October 25th Fall PEIMS Snapshot
3. 2014-2015 Projected Enrollment from Demographics Department
4. Enrollment Projections are calculated to target enrollment as of October 1 of each year



General Fund Estimated Revenue

2014-15 ESTIMATED TOTAL GENERAL FUND REVENUE BY PERCENT



Local \$871,259,566
State \$380,763,675
Federal \$47,988,150
Total \$1,300,011,391

General Fund Estimated Revenue

Local

Category	Amount
Current Taxes	\$ 848,179,499
Delinquent Taxes	\$ 10,000,000
Taxes-Penalties & Interest	\$ 7,000,000
Investment Earnings	\$ 1,500,000
Rental Income	\$ 1,000,000
Miscellaneous Revenue	\$ 2,860,067
Athletic Gate Revenue	\$ 720,000
Total Local	\$ 871,259,566

General Fund Estimated Revenue

Local Tax Calculations

Taxable Value	\$84,843,311,701*
Collection rate	98%
Adjusted Value	\$83,146,445,467
Tax rate	\$1.040050
Current Tax Revenue	\$864,764,606
Frozen Loss	\$16,585,107
Total Estimate Current Tax Revenue	\$848,179,499

*6% increase over prior year

Property Tax Levies and Collections

Last Ten Fiscal Years (Unaudited)

Tax Levy Year	Taxes Levied FY (1)	Collected within the FY of the Levy		Collections & Adjust. In Subsequent years (3)	Total Collections & Adjustments to Date	
		Amount (2)	% of Levy		Amount	% of Levy
2003	913,002,082	881,424,143	96.55%	29,391,353	910,815,496	99.8%
2004	947,689,831	915,013,479	96.6%	30,228,557	945,242,036	99.7%
2005	1,016,398,514	981,765,629	96.6%	31,988,071	1,013,853,700	99.7%
2006	997,819,375	967,686,598	97.0%	26,926,344	944,612,942	99.7%
2007	883,009,750	857,460,216	97.1%	22,421,752	879,881,878	99.6%
2008	936,822,412	902,680,977	96.4%	29,498,539	932,179,516	99.5%
2009	973,456,881	944,623,970	97.0%	21,698,511	966,322,481	99.3%
2010	906,603,690	884,253,216	97.5%	14,861,463	899,114,589	99.2%
2011	934,510,637	915,380,068	98.0%	9,853,035	925,233,103	99.0%
2012*	955,292,606	936,816,774	98.1%	-	936,816,774	98.1%

*Tax Levy Year 2012 is for Fiscal Year 2012-2013

Property Tax Levies and Collections

Last Ten Fiscal Years (Unaudited)

Notes:

- Current year total levy plus current year adjustments
- Current year maintenance and debt service collections
- Delinquent collections plus delinquent adjustments
- Source: Schedule of Delinquent Taxes Receivables (Exhibit J-1 in CAFR)

General Fund Estimated Revenue State

Category	Amount
Foundation School Program	\$ 277,171,300
Available School Fund	\$ 55,092,375
TRS Care On-Behalf	\$ 48,500,000
Total State Aid	\$ 380,763,675

General Fund Estimated Revenue

Federal

Category	Amount
Revenue from Federal Sources	\$ 11,100,000
Indirect Costs through TEA	\$ 1,800,000
School Health & Related Services	\$ 7,000,000
Fed Rev by State Other than TEA	\$ 1,361,429
BABS & QSCBs Subsidies	\$ 26,651,721
Other	\$ 75,000
Total Federal	\$ 47,988,150

General Fund Estimated Revenue

Federal

- The largest portion of federal revenue is from the Build America Bonds (BAB) subsidy - \$18,890,830
- The Qualified School Construction Bonds (QSCBs) subsidy for 2014-2015 is \$7,760,891. In subsequent fiscal years, the net debt service due will be \$521,081 annually until maturity in August 2033.

Food Service Fund Revenue All Sources

Category	Amount
Local	\$ 5,278,541
State	\$ 581,000
Federal	\$ 111,882,629
Total	\$ 117,742,170

Debt Service Fund Revenue

Local

Category	Amount
Current Taxes	\$ 197,383,900
Delinquent Taxes	\$ 2,000,000
Taxes-Penalties & Interest	\$ 1,000,000
Investment Interest	\$ 225,052
Total	\$ 200,608,952

Total Debt	Amount
Principal	\$ 2,420,775,000
Interest	\$ 1,790,134,720
Total	\$ 4,210,909,720



Expenditures

General Fund
Food Service
Debt Service

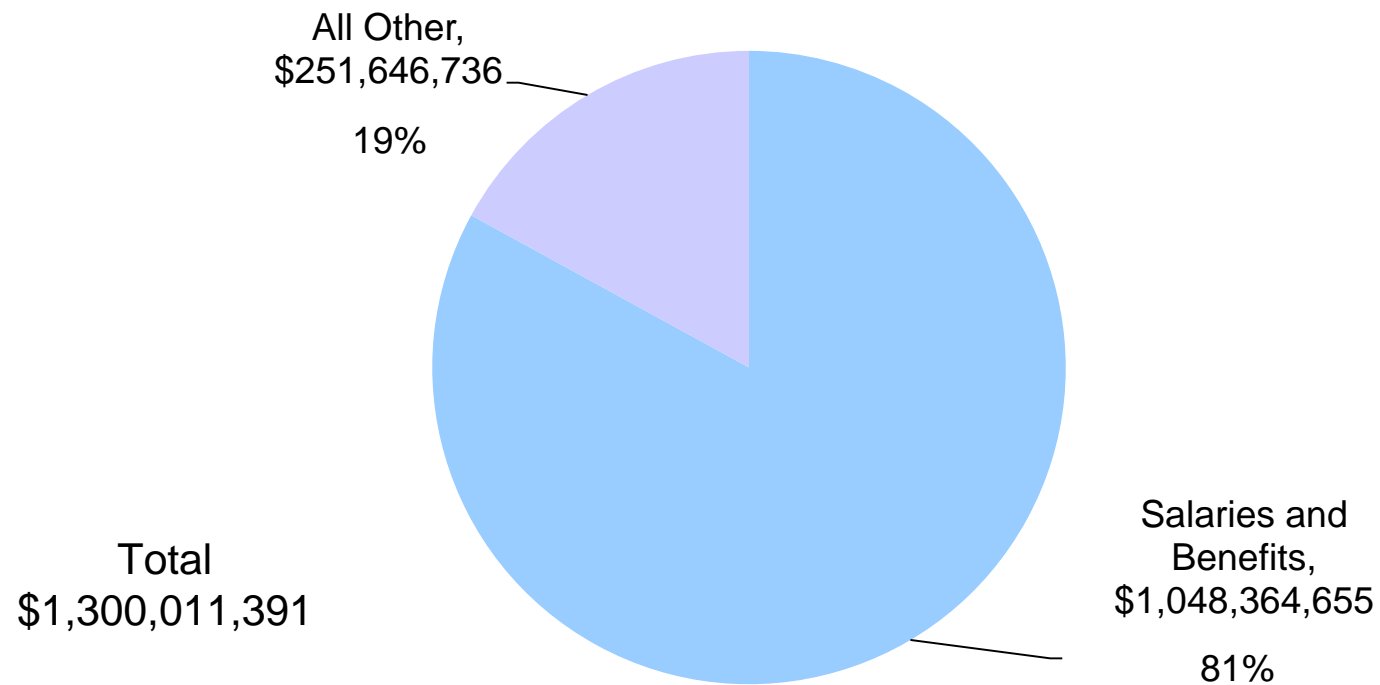
General Fund Compared to 2013-14 Expenditures

- Staffing Ratios & Campus Expenditures per Student Allocations will remain the same
- TRS Employer contribution will increase by 1.5%
 - Projected \$67.55 per ADA funded by state for 2014-15
 - 2014-15 total district costs approximately \$12.5 Million
- QSCB interest expenditure of \$602,138 included in the budget, net of revenue inflow of \$7,760,891 and bond interest expenditure outflow of \$8,363,029.

In subsequent fiscal years, the net debt service due will be \$521,081 annually until maturity in August 2033. This is due to the timing of the sale of bonds.

General Fund Estimated Expenditures

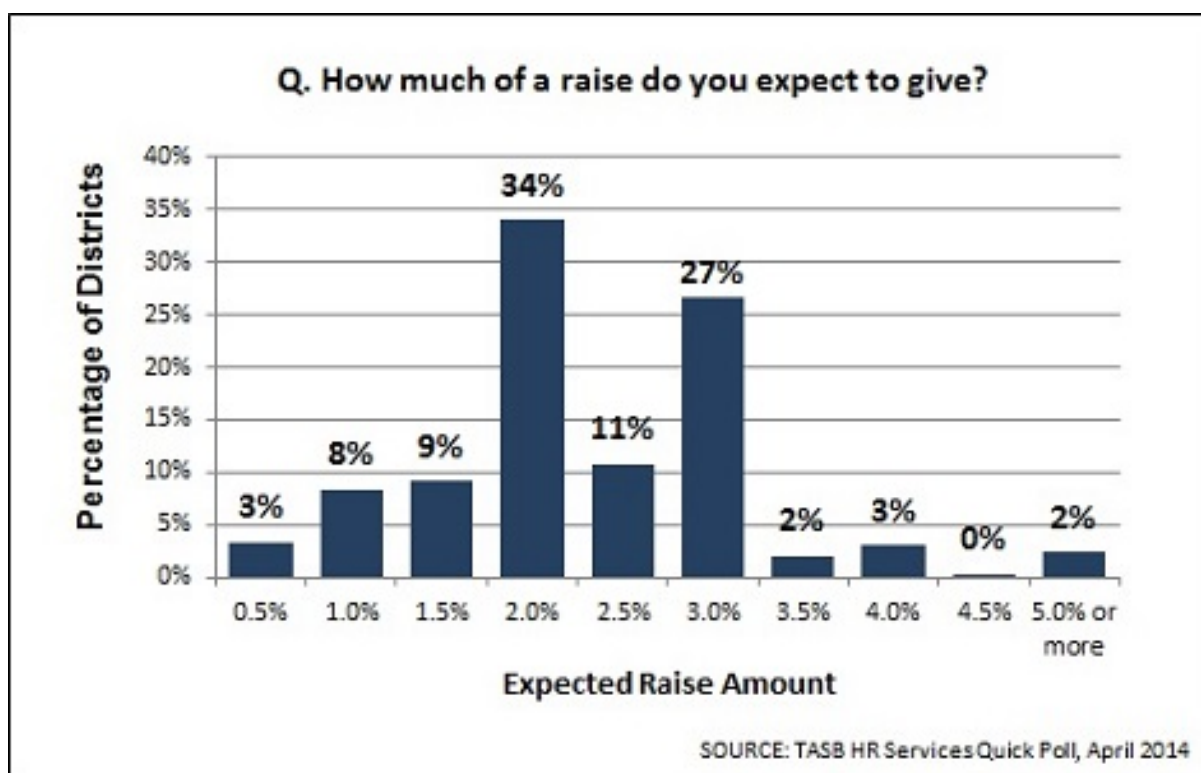
2014-15 ESTIMATED GENERAL FUND EXPENDITURES



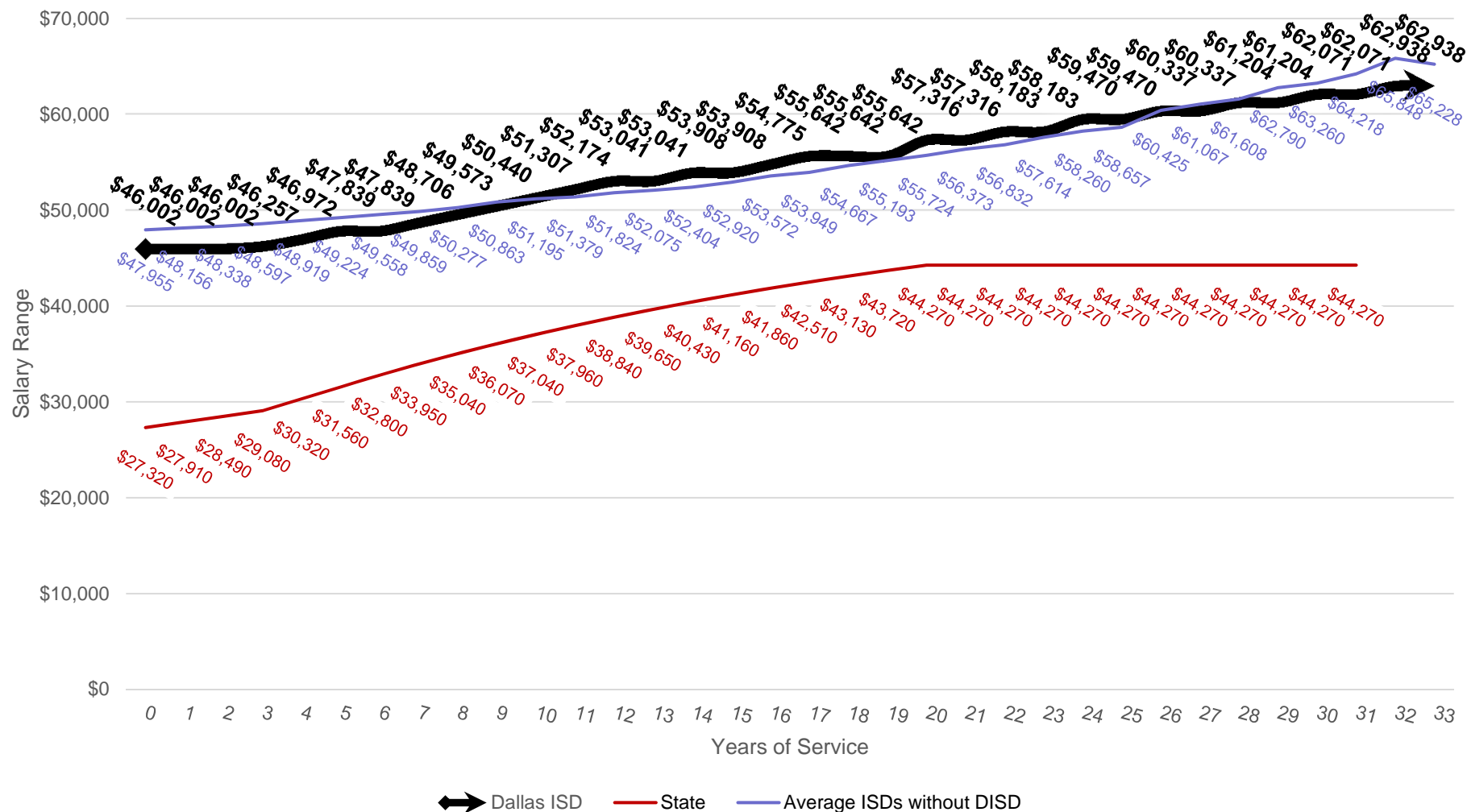
Salary Increases to School Districts for 2013-2014

Entity	Increase	Entity	Increase
C/FB ISD	2.50%	Grand Prairie	2.00%
Cedar Hill ISD	3.00%	Highland Park ISD	2.00%
Coppell ISD	3.00%	Irving ISD	2.61%
Dallas ISD	2.00%	Lancaster ISD	2.50%
DeSoto ISD	1.00%	Mesquite ISD	4.00%
Duncanville ISD	3.50%	Richardson ISD	5.00%
Ferris	2.50%	Sunnyvale ISD	3.50%
Garland ISD	3.00%		
		Average	2.76%

HR Services poll: Most districts planning 2014-15 pay increases

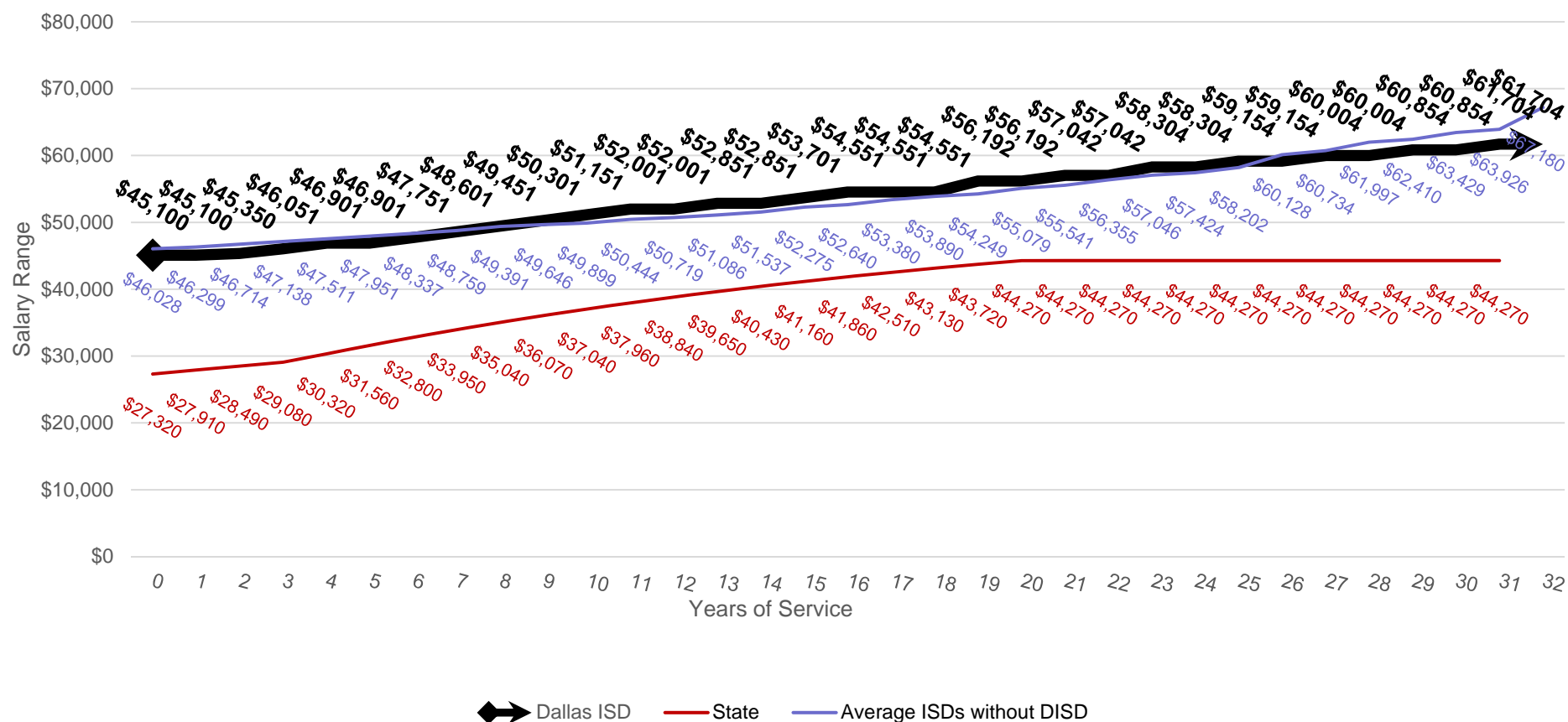


2013-14 Teacher Salaries Bachelor's Degree DISD vs. State vs. Average ISDs*



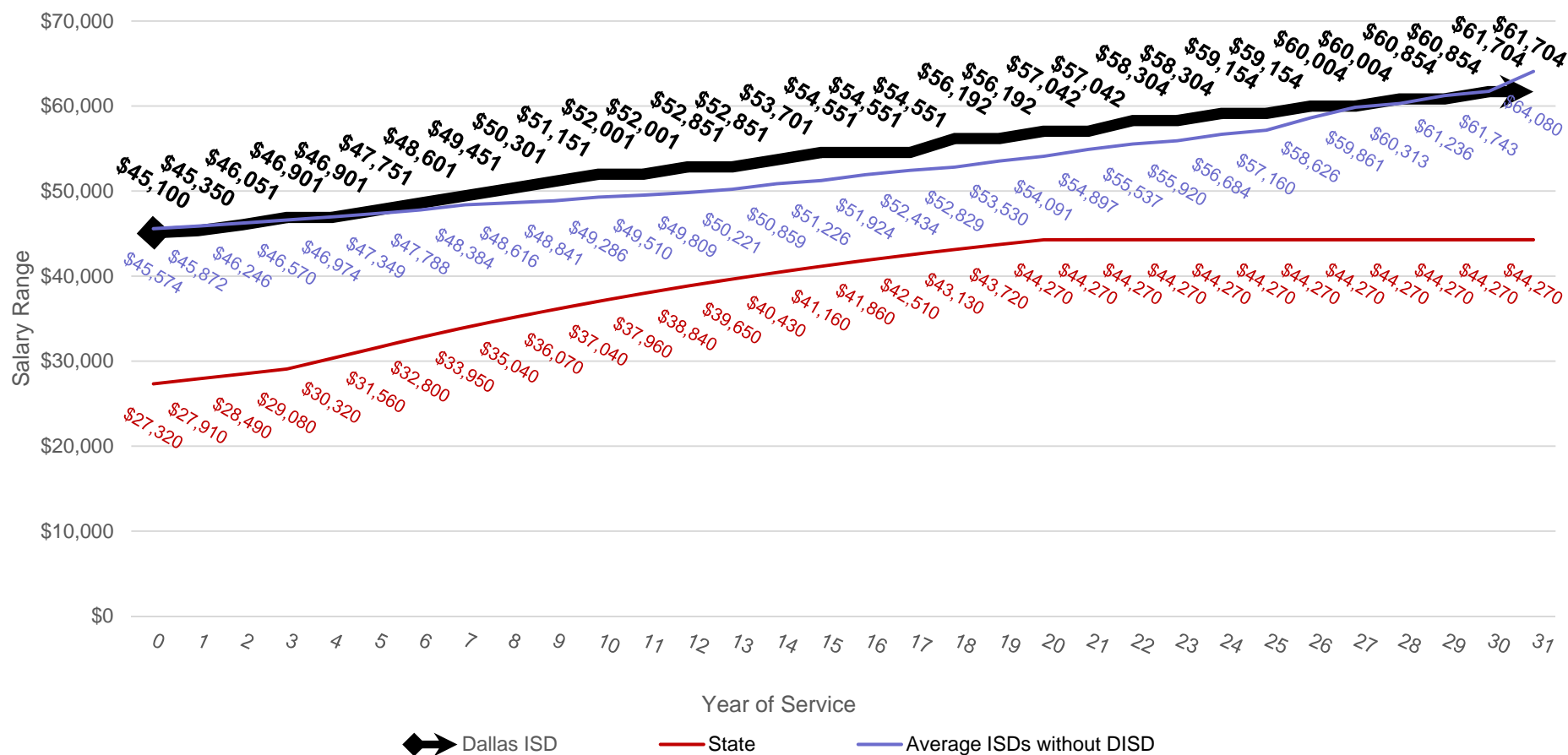
* Average ISDs: Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Richardson ISD, Arlington ISD

2012-13 Teacher Salaries Bachelor's Degree DISD vs. State vs. Average ISDs*



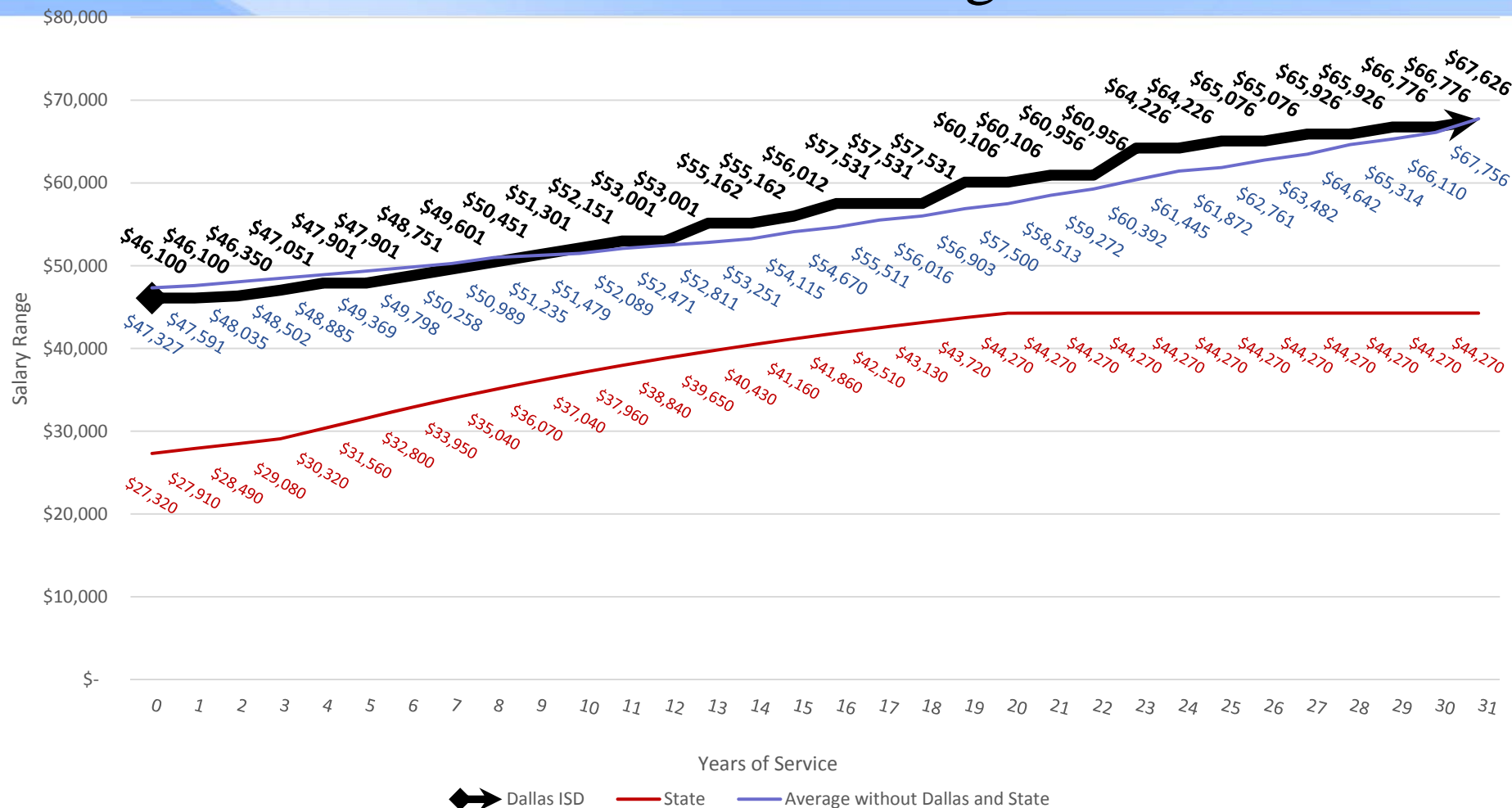
* Average ISDs: Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Richardson ISD, Arlington ISD

2011-12 Teacher Salaries Bachelor's Degree DISD vs. State vs. Average ISDs*



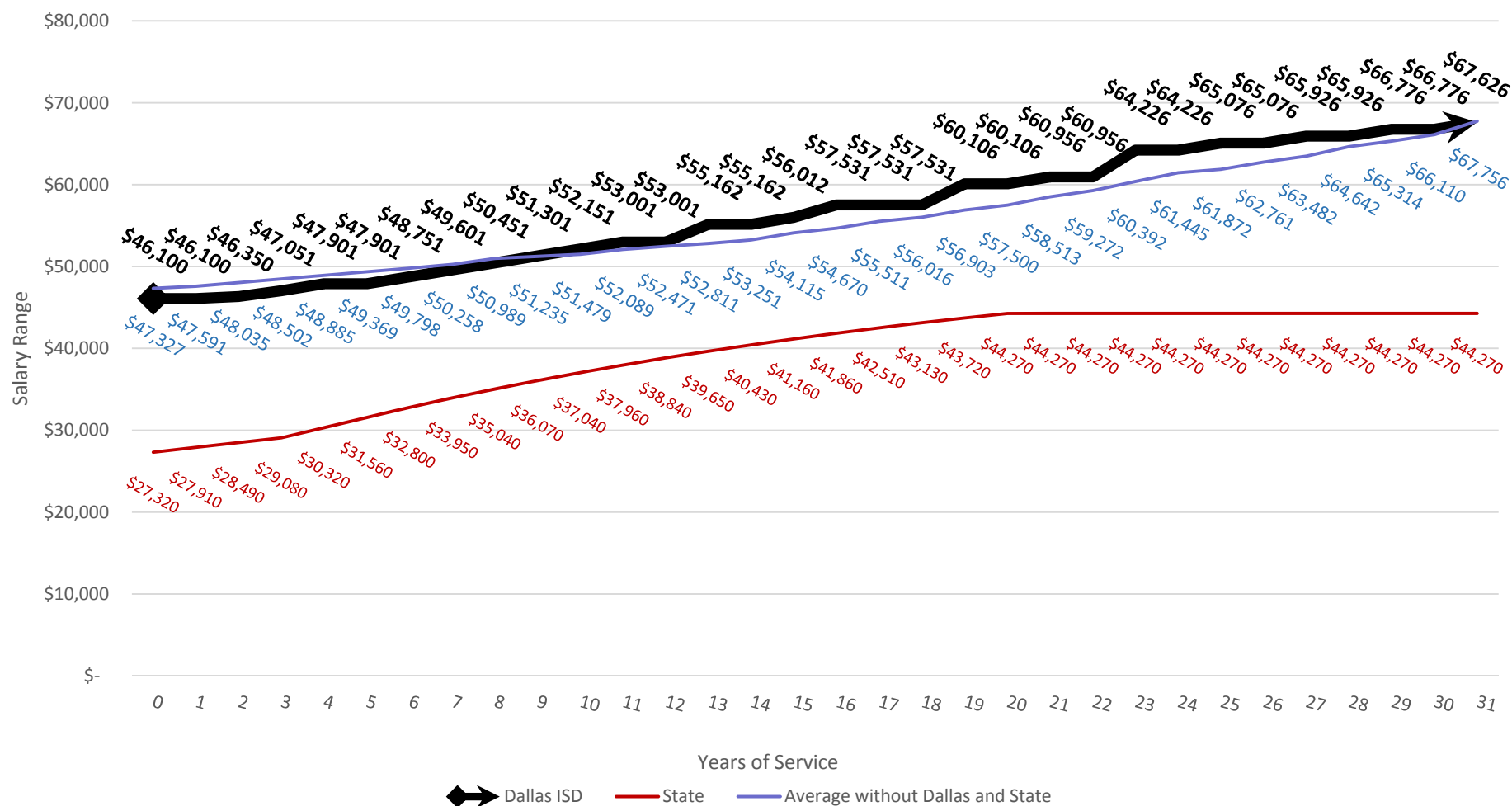
* Average ISDs: Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Richardson ISD, Arlington ISD

2013-14 Teacher Salaries Master's Degree DISD vs. State vs. Average ISDs*



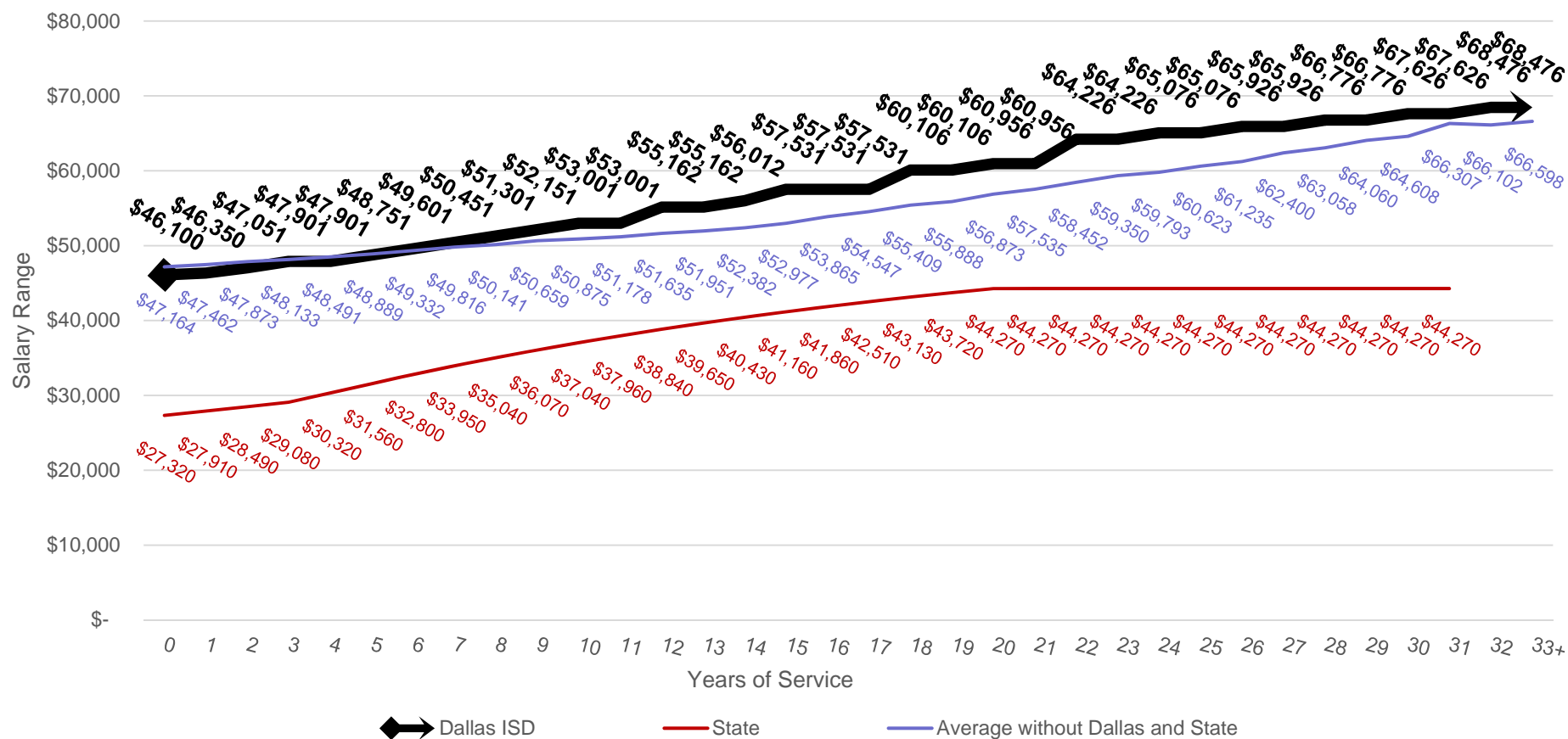
* Average ISDs: Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Arlington ISD

2012-13 Teacher Salaries Master's Degree DISD vs. State vs. Average ISDs*



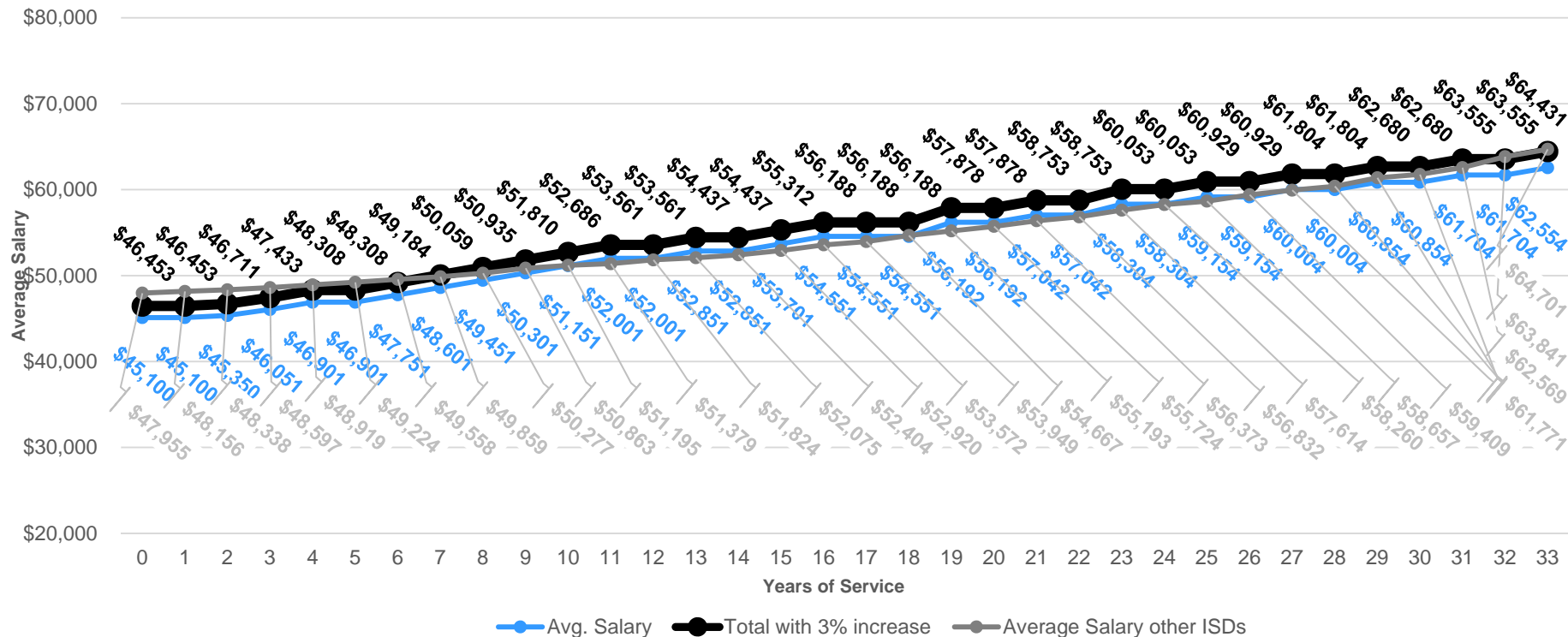
* Average ISDs: Houston ISD, Fort Worth ISD, Northside ISD, Garland ISD, Richardson ISD, Arlington ISD

2011-12 Teacher Salaries Master's Degree DISD vs. State vs. Average ISDs*



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

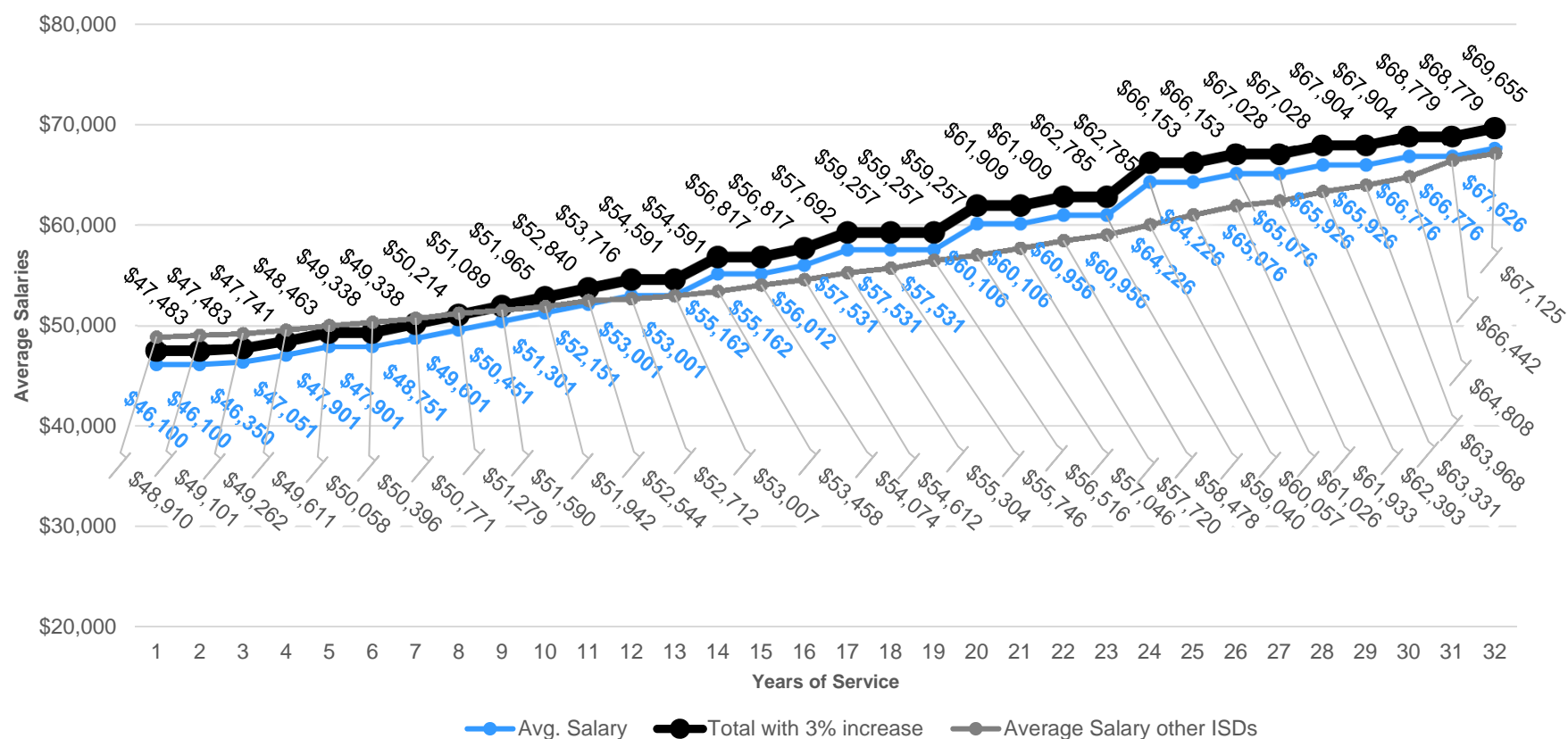
2013-2014 Teacher Average Salaries Bachelor's Degree DISD 3% Increase vs Average ISDs*



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

2013-2014 Teacher Average Salaries Master's Degree

DISD 3% Increase vs Average ISDs*



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

Annual Board Approved Increase Proposal 2014-2015

- **3% Across the Board Increase**
- To receive a general pay increase, an employee must be in a paid status or on an approved leave of absence at the time of issuance of the first payroll reflecting the pay increase.
- Employees in the identified groups below must have worked for the district for a least 90 days to be eligible for a general pay increase for 2014-2015.
- Groups included – Central Staff 226 day, Maintenance 260 day, Security 235 day employees

Exclusions:

- Principals will not receive proposed 3% annual board approved increase.
- Principal Fellows and Permanent Subs are excluded from the approved annual board increase. These are set rates.

Other Compensation*

Group	Financial Impact
Teachers	\$ 15,240,000**
Other Employees	\$ 7,760,000
Principals	\$ 2,400,000
Department Reviews <ul style="list-style-type: none"> • Grounds & Athletics (Org 835) • Environmental Services (Org 964) • Maintenance Services (Org 965) • Custodial Services (Org 969) • Broadcast & Programming (Org 813) • Language & Literacy (Org 828) • Health Services (Org 934) • Payroll Services (Org 744) • Office Managers (All Campuses) 	\$ 366,267 Funding requests included in District Action Plans

**Employees over the maximum will receive the 3% for one year, distributed over 12 months.*

***This is a 3% increase. This does **not** also include a step. The salary schedule will be adjusted accordingly.*

Important Information about Compensation

- There are 4 groups who will not receive the 3%, because they will be receiving more than 3% by moving pay scales:
 - Principals
 - Academic Coordinators
 - Academic Facilitators (title-funded)
 - Instructional Coaches (title-funded)
- Teachers will solely get 3%, **NOT** 3% and a step.
- Employees over the maximum of the range will receive the 3% for one year, distributed over 12 months.
- Any employee who is receiving 3% or more due to a department review, will not also receive an additional 3%.

Teacher Salaries and 3% Increase Examples

Teacher with 1 CYS and Bachelor

Degree

2013-2014 SY

3%

Increase

2014-2015

SY

\$46,002
(Step 0)



\$47,382
(Step 0)

- 3% increase in annual salary (\$1380)
- Maintain current step in salary schedule

Teacher with 15 CYS and Bachelor

Degree

2013-2014 SY

3%

Increase

2014-2015

SY

\$53,908
(Step 10)



\$55,525
(Step 10)

- 3% increase in annual salary (\$1617)
- Maintain current step in salary schedule

General Fund Expenditures FTE Comparison

Category	13-14 Adopted FTE	13-14 Current FTE	14-15 Proposed FTE	Variance 13-14 Current to 14-15 Proposed
Campus Leadership	550	567	576	9
Teacher	9,691	10,022	10,411	389
Teacher Assistant	1,444	1,463	1,489	26
Professional	1,761	1,840	1,961	121
Support	1,487	1,505	1,519	14
Security	182	178	188	10
Maintenance	452	450	450	-
Custodial	935	936	936	-
Total	16,502	16,961	17,530	569

FTE and Enrollment Comparisons by Year

Budget Year	Adopted FTE	Enrollment
2013-2014	16,502	159,713
2012-2013	16,150	158,932
2011-2012	16,062	157,575
2010-2011	17,290	157,162
2009-2010	18,140	157,111
2008-2009	18,987	157,352
2007-2008	18,518	157,804

FTE Comparison

Category	Year	2012-13 Adopted	2013-14 Adopted	2013-14 Current	2013-14 Adopted vs. Current	2014-15 Proposed	2013-14 Current vs. 2014- 15 Proposed
Campus Leadership		484	550	567	17	576	9
Teacher		9,474	9,691	10,022	331	10,411	389
Teacher Assistant		1,371	1,444	1,463	19	1,489	26
Professional		1,686	1,761	1,840	79	1,961	121
Support		1,497	1,487	1,505	18	1,519	14
Security		170	182	178	(4)	188	10
Maintenance		416	452	450	(2)	450	-
Custodial		1,052	935	936	1	936	-
Total		16,150	16,502	16,961	459¹	17,530	569¹

¹ The increase from the 2013-14 Adopted Budget of 16,502 to the 2014-15 Proposed Budget of 17,530 is 1,028 (=459+569)

FTE Comparison Details

Category	13-14 Adop vs. Curr	Variance Details	13-14 Curr vs. 14-15 Prop	Variance Details
Campus Leadership	17	Middle Sch Formula staffing adjustments; Leveling	9	9 APs for I2020
Teachers	331	67 Middle School Formula staffing adjustments; 12 Pre-K Teachers; Leveling	389	4 Early College Samuel HS; 132 New permanent substitutes; 27.5 for I2020; 28 Campus CATE; 31 In-School Suspension Initiative – Middle School (ISS); 23 Pre K; 141.5 enrollment and program needs
Teacher Asst.	19	6 Pre-K TAs; Leveling	26	23 Pre K; Enrollment increases
Professional Campus	16	Campus Leveling	18.75	1 Early College Samuel HS Coordinator 8 Nurses; 7.5 Counselors; 1.2 Speech Therapist; 1.05 Coordinator
Professional Non-Campus	63	Add'l staff of 31 HCM; 6.8 Sch. Oper.; 1 Procurement Svcs, 1 Financial Analytics and Control, 1 Treasury, 2 Accts Payable and 1 Financial Services/Erate; 4.5 Academic; 4 Communication; 1 Chief of Staff and 1 Deputy Chief of Staff; 1 Chief of Transformation; 2 Internal Audit; 2 Technology Offset by Reductions; (4) Academics; (4) Technology; (4) Operations; (2) Finance; (1) Sch. Oper. 3 Assistant Superintendents for 3 Divisions	102.35	> 1 Chief of Staff - Director >69.75 Academic Improvement & Acct > 3 Communication Services > 11.5 Financial Services > 9.5 School Leadership > 5 Maintenance > (18.4) School Leadership Academy > 20 – TEI startup costs
Support	18	13 Campus Leveling; Non-Campus additions; 1 HCM; 3 Sch Oper. offset by reduction (1) Operations (1) Sch. Oper.	14	Central: 1 Chief of Staff; 1 Legal Svcs; 1 Teach & Learn; 1 Acad Improv & Acct., Campus: 10 Enrollment Increases
Security	(4)	Reductions to offset increases	10	Police Officers
Maintenance	(2)		-	
Custodial	1		-	
Total	459		569	

Student to Staff Ratios

Category	2011 – 2012 Actual	2012 – 2013 Actual	2013 – 2014 Budget	2014 – 2015 Projected
Campus Leadership	1:322	1:315	1:282	1:280
Teacher	1:16	1:17	1:16	1:15
Elementary Schools	1:16	1:17	1:16	1:16
Middle Schools	1:18	1:17	1:16	1:16
High Schools	1:17	1:17	1:16	1:16
Teacher Assistant	1:133	1:111	1:109	1:108
Professional	1:98	1:95	1:87	1:84
Support	1:110	1:111	1:106	1:106
Security	1:961	1:940	1:897	1:858
Maintenance	1:316	1:306	1:355	1:358
Custodial	1:148	1:171	1:171	1:172
Average	1:10	1:10	1:9	1:9

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

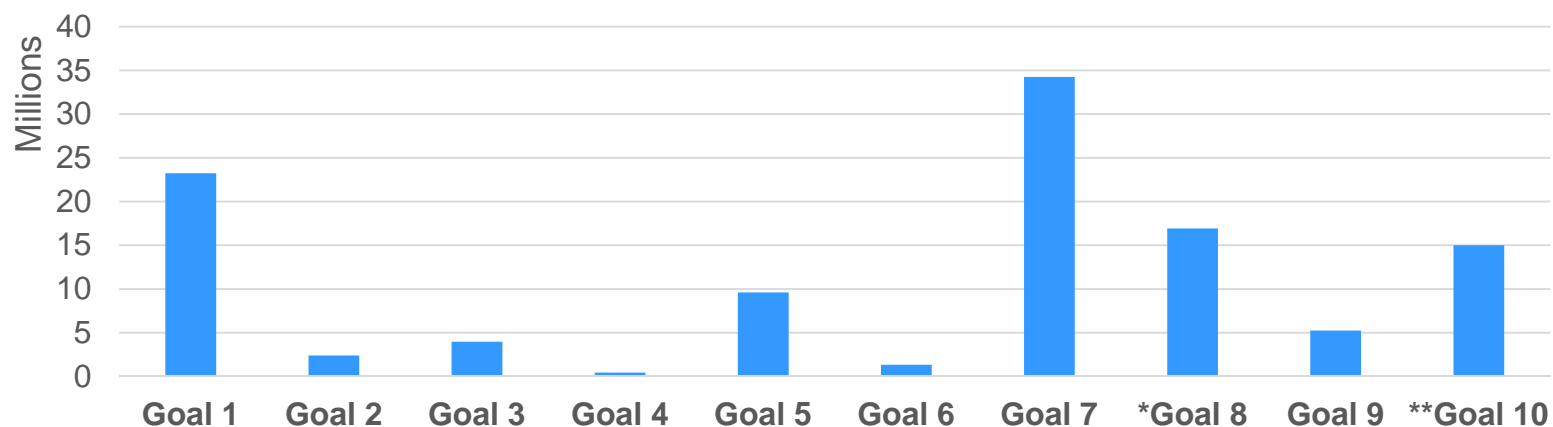
Estimated New Expenditures in General Fund to Support Board Goals

Board Goals	Total Amount
Goal 1 - Teachers	\$ 23,244,372
Goal 2 - Principals	\$ 2,400,000
Goal 3 - Safe and Secure Schools	\$ 3,977,174
Goal 4 - Parental Involvement	\$ 437,500
Goal 5 - Rigor	\$ 9,605,280
Goal 6 - Culture	\$ 1,333,000
Goal 7 - Human Resources	\$ 34,254,199
*Goal 8 - Data and Innovation	\$ 16,918,932
Goal 9 - Central Office	\$ 5,243,296
**Goal 10 – Deferred Maintenance	\$ 15,000,000
Total	\$ 112,413,753

Goal 7 includes, \$7.7M for 3% raise for non teaching staff; \$12.5M for TRS employer contribution; \$6.8M to expand permanent substitutes and \$4.5M for campus staffing due to enrollment increase and \$500k for health insurance contribution

***Goal 8 includes \$10M for technology projects and **goal 10 includes \$15M for Deferred Maintenance – Both items are Special Revenue Project Funds and are not included as DAP items. Projects funded from 13-14 budgeted funds.**

Estimated New Expenditures in General Fund to Support Board Goals Chart



***Goal 8 includes \$10M for technology projects and **goal 10 includes \$15M for Deferred Maintenance – Both items are Special Revenue Project Funds and are not included as DAP items. Projects funded from 13-14 budgeted funds.**

Early Childhood Education Estimated Expenditures

Description	Budget	
Pre-K Classroom	\$	41,221,286
Central Support Systems*	\$	7,091,300
Federal	\$	2,000,000
Total Estimated	\$	50,312,586

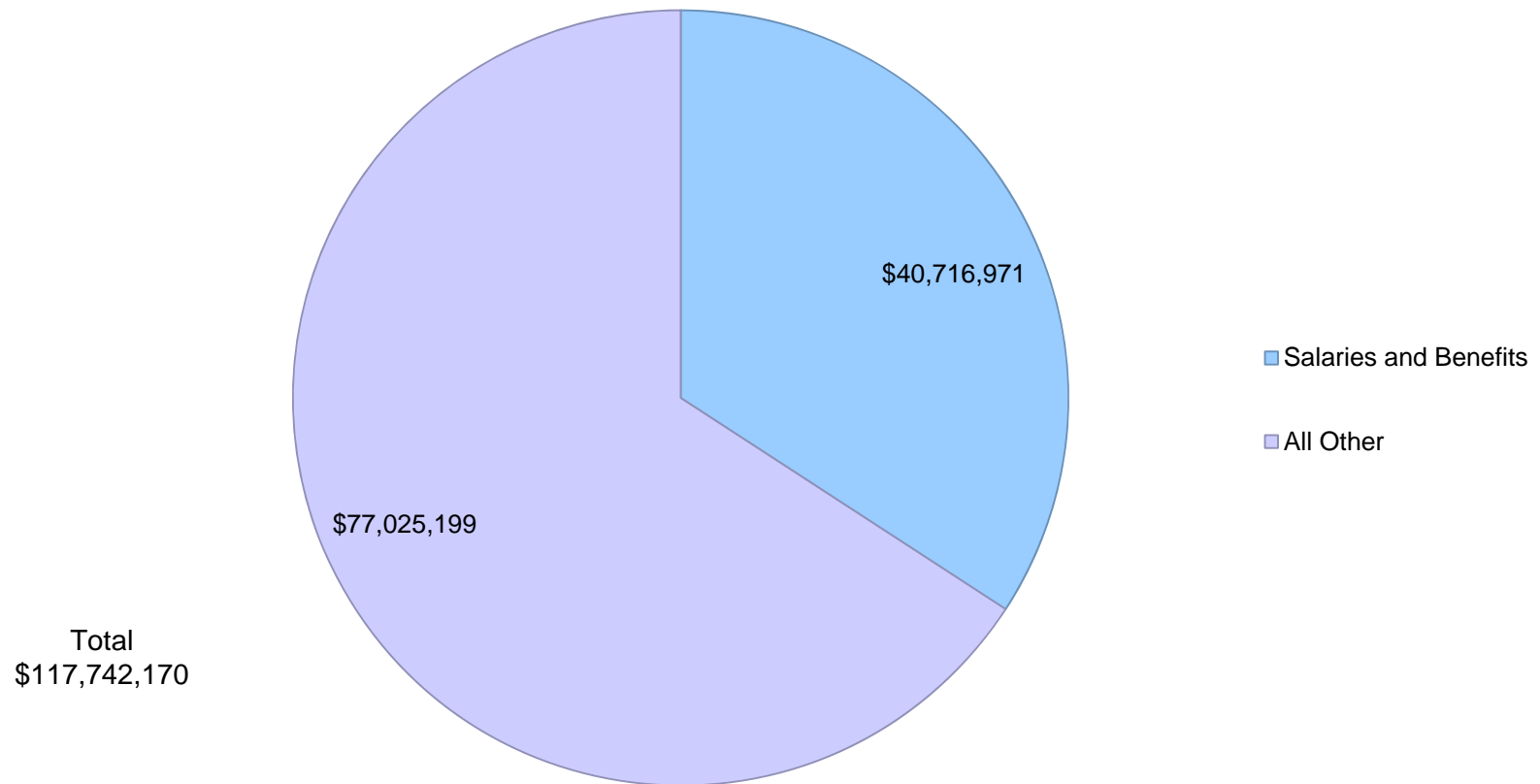
*Includes \$5 Million added in 2013-14 to continue

Estimated Expenditure Decreases in General Fund

Expenditure Eliminated or Reduced	Amount	
Oracle Projected (ERP)	\$	3.3 Million
Elimination of One Year Projects	\$	1.4 Million
2% Unexpended Salary Assumption	\$	18.2 Million
	\$	22.9 Million

Food Service 2014-15 Expenditures

2014-15 ESTIMATED FOOD SERVICE FUND EXPENDITURES



Debt Service 2014-15 Expenditures

Category	Amount
Principal	\$ 77,791,774
Interest	\$ 100,314,261
Fees	\$ 25,000
Total	\$ 178,131,035



Special Revenue Funds



2014-2015 Special Revenue Funds Projected Budget and FTE Summary

Grant	14-15 Budget*	FTEs
Title I	\$ 96,074,516	1,133
Title II	13,347,086	128
Title III	7,425,033	44
IDEA-B	31,700,000	449
Carl Perkins	2,442,899	7
Adult Basic Ed	2,700,000	37
**TTIPS	5,000,000	-
Other	9,472,802	103
Total	\$168,162,336	1,901

*Budget amounts include estimated planning amounts and preliminary roll forward from 13-14. Notice of Grant Award will be received from TEA at a later time. The Perkins grant does not allow carry forward.

**TTIPS applications are currently in process for Manns MS, Browne MS, and Ervin ES which, if awarded, equates to approximately \$12M over a three year period. Manns MS would only be awarded for one year. The \$5M would represent the 2014-15 amount of the total award.

Special Revenue Funds

2014-2015 Projected Budget

Special Revenue Fund	13-14 Current Budget	14-15 Projected Budget	Increase/(Decrease)
Title I, Improving Basic Programs	\$ 96,831,087	\$ 96,074,516	(\$ 756,571)
Entitlement	77,861,004	78,800,000	938,996
Carry Forward*	18,970,083	17,274,516	(1,695,567)
Title II, Teacher Training & Recruiting	13,169,041	13,347,086	178,045
Entitlement	7,865,212	8,018,251	153,039
Carry Forward*	5,303,829	5,328,835	25,006
Title III, English Language Acquisition	7,704,534	7,425,033	(279,501)
Entitlement	6,016,806	6,125,033	108,227
Carry Forward*	1,687,728	1,300,000	(387,728)
Special Education Grants	38,540,152	31,700,000	(6,840,152)
Entitlement	24,282,309	24,681,492	399,183
Carry Forward*	14,257,843	7,018,508	(7,239,335)
Carl Perkins	2,406,757	2,442,899	36,142
Texas Title I School Priority Grants (TTIPS)	8,286,806	\$5,000,000	(3,286,806)
Adult Basic Education	2,997,171	2,700,000	(297,171)
Other Special Revenue Funds	9,890,831	9,472,802	(418,029)
Total	\$ 179,826,379	\$168,162,336	(\$ 11,664,043)
*13-14 Carry Forward is actual; 14-15 Carry Forward is projected			

Special Revenue Funds

2014-2015 Proposed Budget Comparison

Special Revenue Fund	13-14 Current Budget	14-15 Proposed Budget	Increase/ (Decrease)
Title I, Improving Basic Programs			
Campus	\$ 57,997,713	\$ 64,371,094	\$ 6,373,381
Non-Campus	38,833,374	31,703,422	(7,129,952)
Title II, Teacher Training & Recruiting			
Campus	\$ 6,040,547	\$ 4,900,950	\$ (1,139,597)
Non-Campus	7,128,494	8,446,136	1,317,642
Title III, Teacher Training & Recruiting			
Campus	\$ 179,317	\$ 178,614	\$ (703)
Non-Campus	7,525,217	7,246,419	(278,798)

Special Revenue Funds

2014-2015 Proposed Budget Comparison

Special Revenue Fund	13-14 Current Budget	14-15 Proposed Budget	Increase/ (Decrease)
Carl Perkins			
Campus	-	-	-
Non-Campus	\$ 2,406,757	\$ 2,442,899	\$ 36,142
*Texas Title I School Priority (TTIPS)			
Campus	\$ 8,154,732	\$ 5,000,000	\$ (3,154,732)
Non-Campus	132,074	-	(132,074)
Adult Basic Education			
Campus	-	-	-
Non-Campus	\$ 2,997,171	\$ 2,700,000	\$ (297,171)

Special Revenue Funds

2014-2015 Proposed Budget Comparison

Special Revenue Fund	13-14 Current Budget	14-15 Proposed Budget	Increase/ (Decrease)
Special Education			
Campus	\$ 8,611,390	\$ 10,361,604	\$ 1,750,214
Non-Campus	29,928,762	21,338,396	(8,590,366)
Other Special Revenue Funds			
Campus	\$ 759,435	\$ 759,435	-
Non-Campus	9,131,396	8,713,367	\$ (418,029)
Total	\$ 179,826,379	\$ 168,162,336	\$ (11,664,043)



Summary

Projected Fund Balance

Year	Amount
2013-14 Beginning Fund Balance	\$ 281,153,576
2013-14 Estimated Revenue Over Expenses	\$ 50,000,000
Assigned Fund Balance – Administrative Building	\$ (20,000,000)
2013-14 Estimated Ending Undesignated Fund Balance	\$ 311,153,576*
* Projected Fund Balance. Payment of \$143,340,000 is due in 2033 for the QSCBs (Qualified School Construction Bonds).	

Summary of Preliminary 2014-15 Budgets in Development

	General Fund	Food Service	Debt Service
Revenue	\$ 1,300,011,391	\$ 117,742,170	\$ 200,608,952
Expenditures	\$ 1,350,059,029	\$ 117,742,170	\$ 178,131,035
Expected Unexpended Salary	\$ (50,047,638)	\$ -	\$ -
Total Expenditures	\$ 1,300,011,391	\$ -	\$ 178,131,035
Net	\$ -	\$ -	\$ 22,477,917

Base Budget	\$1,246,728,059
DAP's	\$ 87,413,753
Enrollment and Campus Staffing	\$ 6,264,000
Debt Leases & Leveling	\$ 9,653,217
Total	\$1,350,059,029

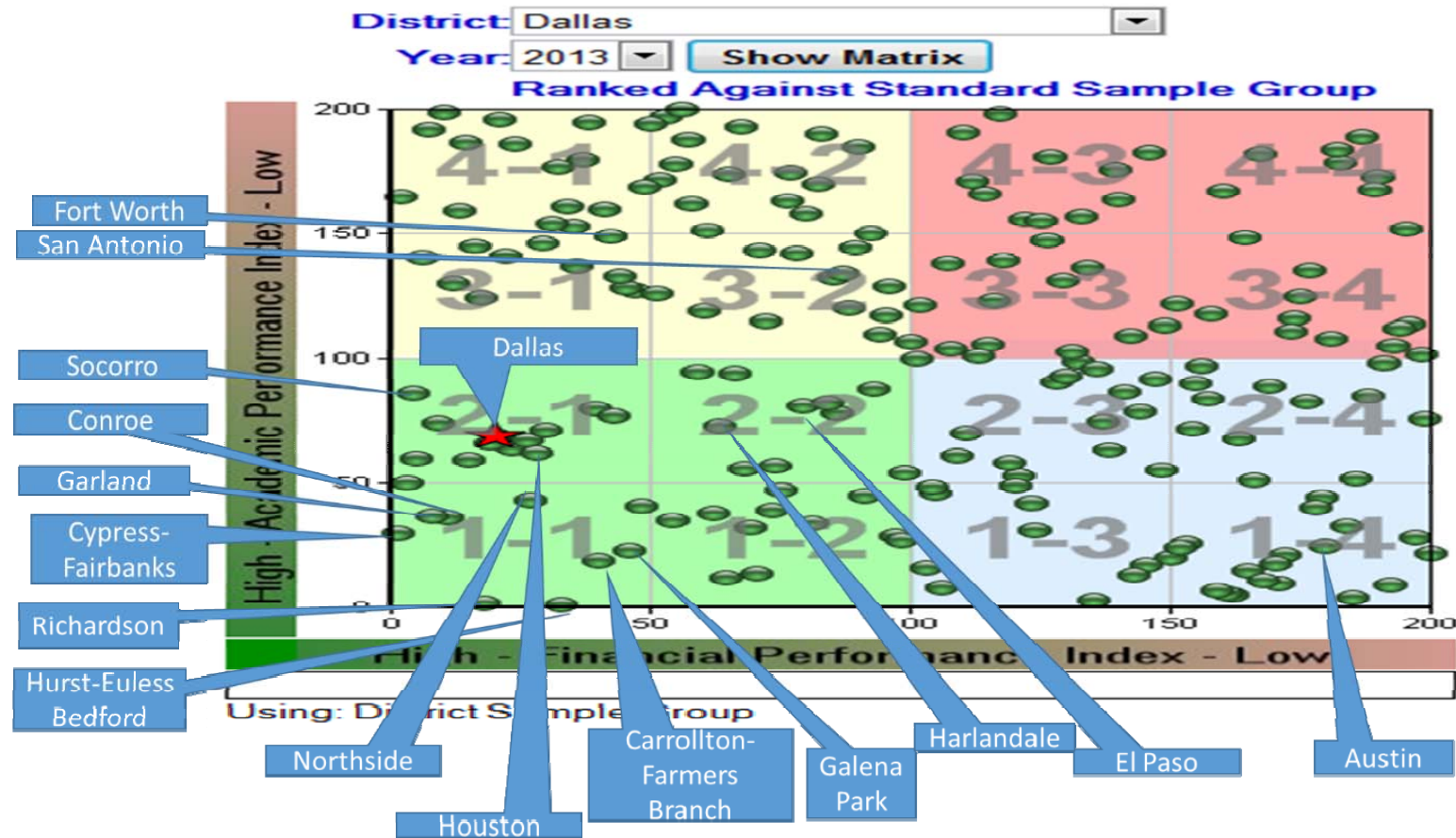
General Fund Balance

	Actual 2012-2013	Projected 2013-2014	Budgeted 2014-2015
Revenue	\$ 1,201,664,548	\$ 1,234,519,409	\$ 1,300,011,391
Expenditures	\$ 1,121,631,351	\$ 1,184,519,409	\$ 1,300,011,391
Revenue Over Expenditures	\$ 80,033,197	\$ 50,000,000	\$ -
Assigned-Administration Building	\$ -	\$ (20,000,000)	\$ -
Net Change in Fund Balance	\$ 80,033,197	\$ 30,000,000	\$ -
Beginning Fund Balance	\$ 201,120,379	\$ 281,153,576	\$ 311,153,576
Ending Fund Balance	\$ 281,153,576	\$ 311,153,576*	\$ 311,153,576

* Projected Fund Balance. Payment of \$143,340,000 is due in 2033 for the QSCBs (Qualified School Construction Bonds).



Results / ERG



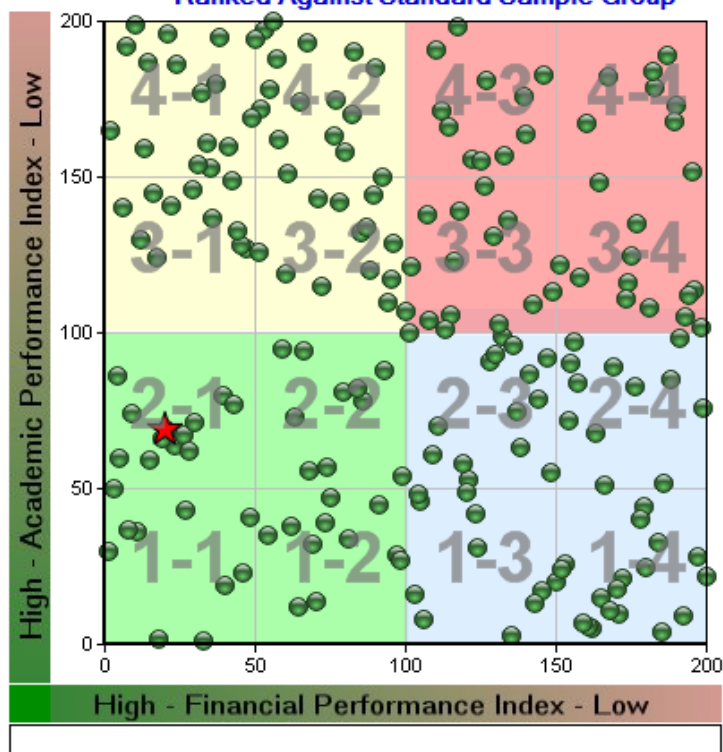


District: Dallas

Year: 2013

Show Matrix

Ranked Against Standard Sample Group



Performance

Ranking Tables

Performance Rankings For Dallas ISD

Metric	2013	2012	Chg	
Education Productivity Index	26	55	▲ 29	📁 📊
The district's overall ranking based on its combined academic and financial performance. Districts in the lower left-hand corner (1-1) provide the highest relative academic performance at the lowest relative cost per student.				
Academic Performance Index	69	116	▲ 47	📁 📊
The district's ranking based on its performance on the TAKS tests, 4 year graduation rates and college admission tests.				
Financial Performance Index	20	46	▲ 26	📁 📊
The district's ranking in operating efficiency based on all funded expenditures for instruction, leadership, student support services and non-student support services.				

Each district is ranked, using a Sample Group of similar districts, based on their Academic and Financial performance to determine its relative position in the ERG Performance Matrix. These rankings are determined after making appropriate adjustments for the effects of student demographics and regional cost differences.

Next Steps

- Public meeting to discuss budget and proposed tax rate on June 26, 2014
- Board adopts budget and discusses proposed tax rate on June 26, 2014

District Action Plan 2014-2015 Budget Requests

<i>District Goal</i>	<i>Key Actions or Initiative</i>	<i>Estimated New Expenditures</i>	<i>Chief Ownership</i>
1. TEACHERS: Ensure highly effective teachers for all students.	A. Implement a teacher evaluation system tied to student achievement data and that compensates teachers based on effectiveness	\$4,236,372	<u>Academic Improvement & Accountability (E&A):</u> \$1.9M-- assess development \$1.25M-- student surveys <u>HCM:</u> \$800K Distinguished Teacher Review \$250K TEI training
	B. Stipend for campus based TEI leaders	\$350,000	Human Capital Mgmt.
	C. Increase salary by 3% for teachers	\$15,240,000	Human Capital Mgmt.
	D. Develop training modules and videos for personalized instruction	\$418,000	Academic Improvement & Accountability (C&I)
	E. Create teacher academies and provide training for 400 teachers	\$2,000,000	School Leadership
	F. Create summer learning labs	\$1,000,000	School Leadership
2. PRINCIPALS: Ensure a highly effective leader for every school.	A. Compensate principals based on effectiveness	\$2,400,000	School Leadership

District Action Plan 2014-2015 Budget Requests

<i>District Goal</i>	<i>Key Actions or Initiative</i>	<i>Estimated New Expenditures</i>	<i>Chief Ownership</i>
3. SAFE AND SECURE SCHOOLS: Ensure a safe, secure and welcoming environment for all students, parents, staff, and the community.	A. Install additional security devices (security cameras, lights, buzz-in systems at major access points) at secondary schools	\$1,106,000	Operations
	B. Support in-school suspension or other programs to improve student discipline in the middle schools	\$1,762,874	School Leadership
	C. Add 10 police officers	\$526,000	Operations
	D. Expand youth development and academic support activities	\$582,300	School Leadership
4. PARENTAL INVOLVEMENT: Develop shared responsibility between parents/guardians and schools that foster academic success and self-management of learning.	A. Expand volunteer programs at each elementary and middle school	\$437,500	School Leadership
5. RIGOR: Implement rigorous curriculum and engaging educational practices and experiences.	A. Continue to focus on the quality of instruction and the instructional priorities initiated last year; support PD through SchoolNet	\$440,000	Academic Improvement& Accountability (C&I)
	B. Early childhood initiative	\$1,690,000	Academic Improvement& Accountability
	C. Special Education, maintain services	\$4,000,000	Academic Improvement& Accountability
	D. Samuel Early College Program	\$463,750	School Leadership

Updated by Budget Services 5/2/2014

District Action Plan 2014-2015 Budget Requests

<i>District Goal</i>	<i>Key Actions or Initiative</i>	<i>Estimated New Expenditures</i>	<i>Chief Ownership</i>
	E. Provide professional development on scaffolding and differentiated instruction (as part of the twice-a-month professional development for teachers)	\$400,000	Academic Improvement& Accountability (C&I)
	F. Support and monitor bilingual education and ESL in each school	\$300,000	Academic Improvement& Accountability (C&I)
	G. Expand SAT and ACT prep classes	\$400,000	Academic Improvement& Accountability (CCR)
	H. Require SAT and ACT for all juniors and to support seniors in college readiness	\$650,000	Academic Improvement& Accountability (CCR)
	I. Require TSI to support college readiness	\$200,000	Academic Improvement& Accountability (CCR)
	J. Implement writing and literacy plan to increase college readiness	\$550,000	Academic Improvement& Accountability (C&I)
	K. Support AVID across the Samuell Feeder Pattern so that the new early college high school model is successful	\$319,530	Academic Improvement& Accountability (CCR)
	L. Support IB program development in the Hillcrest Feeder Pattern	\$192,000	Academic Improvement& Accountability (CCR)
6. CULTURE: Create and sustain a positive and compassionate “common culture” throughout the	A. Expand teacher and staff recognition programs	\$213,000	Human Capital Mgmt. & Communications

Updated by Budget Services 5/2/2014

District Action Plan 2014-2015 Budget Requests

<i>District Goal</i>	<i>Key Actions or Initiative</i>	<i>Estimated New Expenditures</i>	<i>Chief Ownership</i>
district that leads toward accomplishing our vision and mission.	B. Conduct climate surveys, parent and community survey, and student survey to assess progress in this area	\$100,000	School Leadership
	C. Expand community outreach, stakeholder engagement, and both internal and external communications	\$570,000	Communications
	D. Additional to support the Adult Education and Workforce Literacy organization	\$300,000	Finance
	E. 80-100 J1-Visas to offset no new H1-B Visas	\$150,000	Human Capital Mgmt.
7. HUMAN RESOURCES: Hire, retain, and develop highly effective employees for every position.	A. Campus staffing to support assumed enrollment increases	\$4,500,000	Human Capital Mgmt.
	B. District local leave attendance incentive	\$250,000	Human Capital Mgmt.
	C. Staffing, training, and support systems to support campuses for the Finance and Accounting Division	\$497,085	Finance
	D. Required employer contributions to TRS increase by 1.5%	\$12,500,000	Human Capital Mgmt.
	E. Execute the District's vacancy reduction initiative	\$800,000	Human Capital Mgmt.
	F. Expand by 150 the number of permanent substitutes	\$6,800,000	Human Capital Mgmt.
	G. Increase salary by 3% for other staff	\$7,760,003	Human Capital Mgmt.

Updated by Budget Services 5/2/2014

District Action Plan 2014-2015 Budget Requests

<i>District Goal</i>	<i>Key Actions or Initiative</i>	<i>Estimated New Expenditures</i>	<i>Chief Ownership</i>
	H. Health care contributions for employees increase 1%	\$500,000	Human Capital Mgmt.
	I. Additional request for position upgrades	\$133,571	Superintendent
	J. Additional request for FTEs to support TEI and for FTEs currently funded in Internal Graphics Department	\$216,457	Communications
	K. Additional requests for payroll expenses	\$290,567	Operations
	L. Additional requests annual certifications	\$6,516	Internal Audit
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.	A. Add one feeder pattern to the Imagine 2020 group	\$2,825,000	School Leadership
	B. Improve systems technology structure to expedite reporting and improve efficiency and effectiveness	\$906,000	Finance
	C. Create a Chief of Staff department (\$100k for DEF)	\$459,150	Chief of Staff
	D. Software purchase and printing equipment Graphics Department to increase services	\$45,000	Finance
	E. Establish a student achievement data management system that is tied to teacher evaluations and teacher professional development (<i>assumption is Schoolnet</i>)	\$584,373	Technology
	F. Prepare and develop school choice programs	\$1,550,000	AIA- \$200,000 (PMO) Technology- \$1.8m- KPIs

District Action Plan 2014-2015 Budget Requests

<i>District Goal</i>	<i>Key Actions or Initiative</i>	<i>Estimated New Expenditures</i>	<i>Chief Ownership</i>
	G. Create an Office of Transformation and Innovation to oversee the expansion of choice schools over the next six years	\$417,409	Academic Improvement & Accountability (Office of Transformation and Innovation)
	H. Additional request for new audit software	\$132,000	Internal Audit
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.	A. Follow through on the 32 system areas needing improvement (includes KPIs and district dashboards) and support a project management section to coordinate central-office actions	\$1,945,000	Academic Improvement & Accountability (PMO and KPIs)
	B. Improve procurement process to shorten procurement cycle (moved from goal 6)	\$333,900	Finance
	C. Property and other insurance coverage	\$2,200,000	Finance
	D. Staff development and other operating expenses	\$506,312	Finance
	E. Additional requests for consulting fees, upgrades, registration dues, and other systems 32 requests	\$65,082	Board of Trustees
	F. Additional requests for the replacement of obsolete and nonfunctioning equipment and contracted services to support communication of new initiatives and HCM recruitment	\$173,000	Communications
	G. Additional requests for legal fees- OPR merged with IA	\$20,002	Internal Audit

Total \$87,413,753*

*\$15 million for deferred maintenance and \$10 million for technology projects are not included in the total, both items are special revenue funds. Projects funded from 13-14 budget funds

Updated by Budget Services 5/2/2014



Dallas Independent School District

Budget Summary by Fund
2014 - 2015

	Revenue	Expenditures	
State and Local Funds			
180 Medicaid	1,361,429	1,361,429	
199 General Operating Fund	<u>1,298,649,962</u>	<u>1,298,649,962</u>	
		\$1,300,011,391	\$1,300,011,391
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	87,665,397	77,803,774	
528 Interest/Sinking-2008 Series	<u>112,943,555</u>	<u>100,327,261</u>	
		\$200,608,952	\$178,131,035
Total All Funds		<u><u>\$1,618,362,513</u></u>	<u><u>\$1,595,884,596</u></u>



Dallas Independent School District

General Fund Revenue Budget Comparison by Object

2014 - 2015

Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711 Taxes-Current Year	787,894,756	848,179,499	60,284,743	7.65%
5712 Taxes-Prior Year	11,500,000	10,000,000	(1,500,000)	(13.04%)
5716 Wilmer-Hutchins Taxes for Debt Service	12,000	12,000	0	0.00%
5717 Other Tax Revenue - CED	36,500	36,500	0	0.00%
5719 Penalties & Interest	7,000,000	7,000,000	0	0.00%
5742 Invst Earnings	1,075,000	1,500,000	425,000	39.53%
5743 Rent Income	1,000,000	1,000,000	0	0.00%
5744 Gifts & Bequests	375,000	125,000	(250,000)	(66.67%)
5745 Insurance Recovery	393,750	0	(393,750)	(100.00%)
5749 Other Revs from Loc Sources	2,671,567	2,671,567	0	0.00%
5752 Athletics Gate Revenue	720,000	720,000	0	0.00%
5755 Results Fr Enterprising Services,AC	15,000	15,000	0	0.00%
Total 5700 All Loc/Intermediate Rev	812,693,573	871,259,566	58,565,993	7.21%
5811 Per Capita Apportionment	40,939,360	55,092,375	14,153,015	34.57%
5812 Foundation-Sal & Op	291,124,164	277,171,300	(13,952,864)	(4.79%)
5829 State Rev Distr By TEA	400	0	(400)	(100.00%)
5831 TRS On-Behalf	48,500,000	48,500,000	0	0.00%
Total 5800 All State Prg Revs	380,563,924	380,763,675	199,751	0.05%
5919 Revenue From Federal Sources	11,100,000	11,100,000	0	0.00%
5928 Indirect Cost Through TEA	1,800,000	1,800,000	0	0.00%
5929 Fed Rev Distro-TEA	15,000	15,000	0	0.00%
5931 Sch Health & Related Svcs	7,000,000	7,000,000	0	0.00%
5938 Indirect Cost Through Other TX Agency	60,000	60,000	0	0.00%
5939 Fed Rev By State Other Than TEA	1,361,429	1,361,429	0	0.00%
5949 Misc Fed Rev	18,585,483	26,651,721	8,066,238	43.40%
Total 5900 All Fed Prg Revs	39,921,912	47,988,150	8,066,238	20.21%
Total Estimated Revenues	\$1,233,179,409	\$1,300,011,391	\$66,831,982	5.42%



Dallas Independent School District
General Fund Expenditure Budget Comparison by Function
2014 - 2015

	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
10 Inst & Inst-Related Serv				
11 Instruction	717,944,773	754,074,507	36,129,734	5.03%
12 Inst Resources & Media Svcs	22,319,135	21,991,230	(327,905)	(1.47%)
13 Curr Dvlp & Inst Staff Dvlp	8,554,382	7,700,096	(854,286)	(9.99%)
20 Inst & School Leadership				
21 Inst Ldrsp	21,380,888	29,845,434	8,464,546	39.59%
23 Sch Ldrsp	80,147,548	83,643,920	3,496,372	4.36%
30 Support Svcs-Student				
31 Guidance Counseling & Eval Svc	47,021,788	49,799,795	2,778,007	5.91%
32 Social Work Svc	2,564,600	2,497,089	(67,511)	(2.63%)
33 Health Svc	17,648,020	18,216,895	568,875	3.22%
34 Student Transportation	36,026,849	33,066,973	(2,959,876)	(8.22%)
36 Extracurricular Activities	28,695,138	28,592,665	(102,473)	(0.36%)
40 Adm Support Svcs				
41 Gen Adm	39,768,926	46,207,893	6,438,967	16.19%
50 Support Svcs-Non Student Based				
51 Facilities Maint/Ops	149,230,274	147,611,285	(1,618,989)	(1.08%)
52 Security & Monitoring Svcs	17,383,465	22,199,467	4,816,002	27.70%
53 Data Proc Svcs	32,484,756	34,096,137	1,611,381	4.96%
60 Ancillary Svcs				
61 Community Svcs	3,526,558	5,803,442	2,276,884	64.56%
70 Debt Svc				
71 Debt Svc	3,993,428	9,985,341	5,991,913	150.04%
80 Capital Outlay				
81 Fac Acq & Cnstr	28,483	0	(28,483)	(100.00%)
90 Intergovernmental Charges				
95 Pymts to Juv Justice AE Prg	289,512	100,000	(189,512)	(65.46%)
97 Pymts to Tax Increment Fund	70,000	0	(70,000)	(100.00%)
99 Other Intergov Charges	3,949,536	4,579,222	629,686	15.94%
Totals	\$1,233,028,059	\$1,300,011,391	\$66,983,332	5.43%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object Total 2014 - 2015

Object	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)	Percent Budget
6100 Payroll Costs	986,977,377	1,048,364,655	61,387,278	6.22%	80.64%
6200 Prof/Contracted Svcs	160,649,546	162,469,250	1,819,704	1.13%	12.50%
6300 Supplies/Mtrls	60,034,180	56,800,303	(3,233,877)	(5.39%)	4.37%
6400 Other Op Costs	13,018,268	17,193,891	4,175,623	32.08%	1.32%
6500 Debt Service Expense	3,993,428	9,985,341	5,991,913	150.04%	0.77%
6600 Cap Outlay-Land/Bldg/Equip	8,355,260	5,197,951	(3,157,309)	(37.79%)	0.40%
Totals	\$1,233,028,059	\$1,300,011,391	\$66,983,332	5.43%	100.00%



Dallas Independent School District
General Fund Expenditure Budget by Function/Object Total
2014 - 2015

Function	Salaries and Benefits	Professional and Contracted	Supplies and Materials	Other Operating Expenses	Debt Services	Capital Outlay	Total
99 Other Intergov Charges	0	4,579,222	0	0	0	0	4,579,222
31 Guidance Counseling & Eval	43,816,011	2,850,770	2,869,704	133,310	0	130,000	49,799,795
71 Debt Svc	0	0	0	0	9,985,341	0	9,985,341
11 Instruction	719,213,485	10,940,964	22,916,783	817,775	0	185,500	754,074,507
21 Inst Ldrsp	23,191,941	4,387,283	1,400,085	866,125	0	0	29,845,434
12 Inst Resources & Media Svc	18,343,560	546,576	3,023,964	20,130	0	57,000	21,991,230
95 Pymts to Juv Justice AE Pr	0	100,000	0	0	0	0	100,000
33 Health Svc	17,708,577	238,881	228,552	40,885	0	0	18,216,895
13 Curr Dvlp & Inst Staff Dvl	4,995,609	1,213,371	646,705	844,411	0	0	7,700,096
36 Extracurricular Activities	13,453,883	4,746,988	5,697,619	3,877,792	0	816,383	28,592,665
61 Community Svcs	3,755,266	1,059,820	772,273	216,083	0	0	5,803,442
52 Security & Monitoring Svcs	16,743,712	4,115,500	674,004	219,251	0	447,000	22,199,467
23 Sch Ldrsp	82,133,368	76,251	1,138,328	295,973	0	0	83,643,920
34 Student Transportation	222,221	32,602,252	16,500	226,000	0	0	33,066,973
51 Facilities Maint/Ops	65,021,832	65,527,005	10,942,595	5,007,961	0	1,111,892	147,611,285
41 Gen Adm	24,021,216	15,616,394	1,972,871	4,439,733	0	157,679	46,207,893
32 Social Work Svc	2,374,255	44,810	55,301	22,723	0	0	2,497,089
53 Data Proc Svcs	13,369,719	13,823,163	4,445,019	165,739	0	2,292,497	34,096,137
Totals	\$1,048,364,655	\$162,469,250	\$56,800,303	\$17,193,891	\$9,985,341	\$5,197,951	\$1,300,011,391



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2014 - 2015

Object Description	2014 Current Budget	2015 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6112 Subs for Professionals	11,830,210	12,165,020	334,810	2.83%
6116 Stipends Prof	17,572,282	19,916,798	2,344,516	13.34%
6117 Prof Part-Time/Temp	1,028,278	955,158	(73,120)	(7.11%)
6118 Extra Duty Prof	11,159,436	15,566,100	4,406,664	39.49%
6119 Prof Sal	674,128,221	714,335,292	40,207,071	5.96%
6121 Overtime	1,518,287	1,421,632	(96,655)	(6.37%)
6122 Subs for Support Emp	269,967	1,000,000	730,033	270.42%
6126 Sub/Extra Duty Pay Support Non Position Related	557,597	563,595	5,998	1.08%
6127 Support PT/Temp	934,425	1,062,220	127,795	13.68%
6128 Extra Duty Support	5,639,805	4,240,856	(1,398,949)	(24.80%)
6129 Support Sal/Wage	129,149,051	128,953,545	(195,506)	(0.15%)
6139 Employee Allowances	9,000	9,000	0	0.00%
6141 FICA	12,023,945	12,361,854	337,909	2.81%
6142 Health/Life Ins	38,896,461	40,522,279	1,625,818	4.18%
6143 Wkrs Comp	10,286,692	10,631,923	345,231	3.36%
6144 TRS on Behalf Pymt	48,500,000	48,500,000	0	0.00%
6145 Unemp Comp	3,300,159	3,409,855	109,696	3.32%
6146 TRS	19,753,754	32,319,070	12,565,316	63.61%
6149 Other Emp Benefits	419,807	430,458	10,651	2.54%
Total 6100 Payroll Costs	986,977,377	1,048,364,655	61,387,278	6.22%
6211 Legal Svcs	4,551,299	4,625,000	73,701	1.62%
6212 Audit Svcs	1,018,183	1,028,183	10,000	0.98%
6213 Tax Appraisal/Collection	4,410,880	4,579,222	168,342	3.82%
6219 Prof Svcs	1,160,347	1,590,170	429,823	37.04%
6221 Staff Tuition & Related Fees	11,406	5,280	(6,126)	(53.71%)
6223 Student Tuition-Other than Public Schools	289,512	104,845	(184,667)	(63.79%)
6239 Ed Svc Ctr	82,623	54,645	(27,978)	(33.86%)
6246 Contract Maint-FFE	1,681,015	857,825	(823,190)	(48.97%)
6247 Contract Maint-Veh	416,564	411,000	(5,564)	(1.34%)
6248 Contract Maint-Bldg Repair	15,000	10,000	(5,000)	(33.33%)
6249 Contract Repair & Maint-Other	22,359,060	17,828,988	(4,530,072)	(20.26%)
6255 Water/WW/Sanitation	8,127,683	8,159,793	32,110	0.40%
6256 Telecom	8,265,026	8,302,144	37,118	0.45%
6257 Electricity	33,847,258	33,966,033	118,775	0.35%
6258 Natural Gas	3,308,555	3,298,555	(10,000)	(0.30%)
6265 Copier Exp	6,886,861	7,020,619	133,758	1.94%
6266 Rentals-FFE	1,498,030	821,500	(676,530)	(45.16%)
6267 Rentals-Veh	29,613	22,372	(7,241)	(24.45%)
6268 Rentals-Bldgs	835,296	816,250	(19,046)	(2.28%)
6269 Rentals-Op Leases	82,059	136,400	54,341	66.22%
6291 Consulting Svcs	1,378,942	2,124,948	746,006	54.10%
6294 Misc Contract Svc-Printing	2,044,351	2,060,871	16,520	0.81%
6295 Internal Svc Fund Billing	230,863	215,201	(15,662)	(6.78%)
6296 Transportation - Dallas County Schools	35,810,444	37,365,012	1,554,568	4.34%
6299 Misc Svc	22,308,676	27,064,394	4,755,718	21.32%
Total 6200 Prof/Contracted Svcs	160,649,546	162,469,250	1,819,704	1.13%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Object 2014 - 2015

Object Description	2014 Current Budget	2015 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6311 Gas & Other Fuel	1,160,804	1,104,800	(56,004)	(4.82%)
6319 Supplies-Maint/Ops	9,060,125	10,036,237	976,112	10.77%
6321 Textbooks	507,791	535,981	28,190	5.55%
6328 AV Kits (AV Kits less than \$5,000 per unit cost)	203,680	197,720	(5,960)	(2.93%)
6329 Reading Mtrls	4,934,437	4,366,623	(567,814)	(11.51%)
6339 Testing Mtrls	2,835,881	3,097,433	261,552	9.22%
6396 Tech Equip <\$5K/unit	12,409,927	12,127,264	(282,663)	(2.28%)
6397 Other F & E between \$500 & \$4999/unit	2,429,691	2,577,161	147,470	6.07%
6399 Gen Sup	26,491,844	22,757,084	(3,734,760)	(14.10%)
Total 6300 Supplies/Mtrls	60,034,180	56,800,303	(3,233,877)	(5.39%)
6411 Emp Travel	2,287,278	2,862,206	574,928	25.14%
6412 Student meals, lodging and registration	1,672,430	1,747,187	74,757	4.47%
6419 Non-Emp Travel	75,968	83,218	7,250	9.54%
6429 Insurance & Bonding Cost	4,907,547	7,106,443	2,198,896	44.81%
6439 Election Exp	990,000	990,000	0	0.00%
6495 Dues	316,046	337,326	21,280	6.73%
6498 Awards/Scholarships	54,577	113,325	58,748	107.64%
6499 Misc Op Exp	2,714,422	3,954,186	1,239,764	45.67%
Total 6400 Other Op Costs	13,018,268	17,193,891	4,175,623	32.08%
6513 LT Debt Principal	2,215,000	2,085,000	(130,000)	(5.87%)
6523 Interest on Debt	514,700	7,876,341	7,361,641	1430.28%
6599 Other Debt Svc Fees	1,263,728	24,000	(1,239,728)	(98.10%)
Total 6500 Debt Service Expense	3,993,428	9,985,341	5,991,913	150.04%
6619 Land Purch/Imprv	28,483	0	(28,483)	(100.00%)
6631 Veh > \$5K/unit	3,012,699	300,000	(2,712,699)	(90.04%)
6638 Tech Equip & Software >\$5K/unit	3,161,856	3,049,176	(112,680)	(3.56%)
6639 Furniture & Equipment > \$5,000/Unit	2,152,222	1,839,775	(312,447)	(14.52%)
6649 Furn/Equip <\$5K/unit	0	9,000	9,000	100.00%
Total 6600 Cap Outlay-Land/Bldg/Equip	8,355,260	5,197,951	(3,157,309)	(37.79%)

Totals	\$1,233,028,059	\$1,300,011,391	\$66,983,332	5.43%
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Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
11 Instruction				
6112 Subs for Professionals	11,771,180	12,153,020	381,840	3.24%
6116 Stipends Prof	10,809,669	11,788,915	979,246	9.06%
6117 Prof Part-Time/Temp	39,669	36,429	(3,240)	(8.17%)
6118 Extra Duty Prof	7,659,791	11,401,711	3,741,920	48.85%
6119 Prof Sal	519,353,911	544,970,929	25,617,018	4.93%
6121 Overtime	32,539	20,076	(12,463)	(38.30%)
6126 Sub/Extra Duty Pay Support Non Position Related	3,630	0	(3,630)	(100.00%)
6127 Support PT/Temp	1,979	11,077	9,098	459.73%
6128 Extra Duty Support	375,569	236,243	(139,326)	(37.10%)
6129 Support Sal/Wage	38,623,315	37,407,992	(1,215,323)	(3.15%)
6141 FICA	8,219,941	8,460,628	240,687	2.93%
6142 Health/Life Ins	26,639,273	27,367,441	728,168	2.73%
6143 Wkrs Comp	7,068,013	7,276,782	208,769	2.95%
6144 TRS on Behalf Pymt	33,292,160	33,292,160	0	0.00%
6145 Unemp Comp	2,266,830	2,333,735	66,905	2.95%
6146 TRS	13,603,589	22,171,273	8,567,684	62.98%
6149 Other Emp Benefits	290,949	285,074	(5,875)	(2.02%)
6100 Payroll Costs	680,052,007	719,213,485	39,161,478	5.76%
6221 Staff Tuition & Related Fees	3,430	3,280	(150)	(4.37%)
6223 Student Tuition-Other than Public Schools	0	4,845	4,845	100.00%
6239 Ed Svc Ctr	25,223	15,645	(9,578)	(37.97%)
6246 Contract Maint-FFE	22,382	20,403	(1,979)	(8.84%)
6249 Contract Repair & Maint-Other	221,222	268,100	46,878	21.19%
6265 Copier Exp	5,955,285	6,007,313	52,028	0.87%
6266 Rentals-FFE	1,000	1,000	0	0.00%
6267 Rentals-Veh	500	4,500	4,000	800.00%
6268 Rentals-Bldgs	102,400	102,400	0	0.00%
6269 Rentals-Op Leases	18,641	57,503	38,862	208.48%
6291 Consulting Svcs	5,000	0	(5,000)	(100.00%)
6294 Misc Contract Svc-Printing	665,157	610,885	(54,272)	(8.16%)
6296 Transportation - Dallas County Schools	1,184,946	438,901	(746,045)	(62.96%)
6299 Misc Svc	1,360,557	3,406,189	2,045,632	150.35%
6200 Prof/Contracted Svcs	9,565,743	10,940,964	1,375,221	14.38%
6311 Gas & Other Fuel	597	1,000	403	67.50%
6321 Textbooks	507,791	535,981	28,190	5.55%
6329 Reading Mtrls	2,499,371	1,928,603	(570,768)	(22.84%)
6339 Testing Mtrls	22,410	856,772	834,362	3723.17%
6396 Tech Equip <\$5K/unit	9,592,133	8,849,711	(742,422)	(7.74%)
6397 Other F & E between \$500 & \$4999/unit	312,854	440,875	128,021	40.92%
6399 Gen Sup	14,236,805	10,303,841	(3,932,964)	(27.63%)
6300 Supplies/Mtrls	27,171,961	22,916,783	(4,255,178)	(15.66%)
6411 Emp Travel	27,494	26,600	(894)	(3.25%)
6412 Student meals, lodging and registration	476,766	413,599	(63,167)	(13.25%)
6495 Dues	12,459	9,434	(3,025)	(24.28%)
6498 Awards/Scholarships	23,332	11,300	(12,032)	(51.57%)
6499 Misc Op Exp	380,619	356,842	(23,777)	(6.25%)
6400 Other Op Costs	920,670	817,775	(102,895)	(11.18%)
6638 Tech Equip & Software >\$5K/unit	0	15,000	15,000	100.00%
6639 Furniture & Equipment > \$5,000/Unit	234,392	161,500	(72,892)	(31.10%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc	Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6649 Furn/Equip <\$5K/unit	0	9,000	9,000	100.00%
	6600 Cap Outlay-Land/Bldg/Equip	234,392	185,500	(48,892)	(20.86%)
Total for 11 Instruction		717,944,773	754,074,507	36,129,734	5.03%
12 Inst Resources & Media Svcs					
6116	Stipends Prof	24,864	23,709	(1,155)	(4.65%)
6118	Extra Duty Prof	1,327	200	(1,127)	(84.93%)
6119	Prof Sal	14,270,639	13,818,360	(452,279)	(3.17%)
6121	Overtime	5,824	4,487	(1,337)	(22.96%)
6126	Sub/Extra Duty Pay Support Non Position Related	275	0	(275)	(100.00%)
6128	Extra Duty Support	1,102	1,520	418	37.93%
6129	Support Sal/Wage	1,983,850	1,822,264	(161,586)	(8.15%)
6141	FICA	231,476	235,853	4,377	1.89%
6142	Health/Life Ins	728,600	732,672	4,072	0.56%
6143	Wkrs Comp	199,049	202,850	3,801	1.91%
6144	TRS on Behalf Pymt	810,877	810,877	0	0.00%
6145	Unemp Comp	63,853	65,062	1,209	1.89%
6146	TRS	383,120	618,074	234,954	61.33%
6149	Other Emp Benefits	7,589	7,632	43	0.57%
	6100 Payroll Costs	18,712,445	18,343,560	(368,885)	(1.97%)
6239	Ed Svc Ctr	5,000	5,000	0	0.00%
6249	Contract Repair & Maint-Other	229,137	235,695	6,558	2.86%
6265	Copier Exp	11,044	11,200	156	1.41%
6294	Misc Contract Svc-Printing	8,430	8,500	70	0.83%
6299	Misc Svc	244,700	286,181	41,481	16.95%
	6200 Prof/Contracted Svcs	498,311	546,576	48,265	9.69%
6311	Gas & Other Fuel	5,500	4,000	(1,500)	(27.27%)
6328	AV Kits (AV Kits less than \$5,000 per unit cost)	203,680	197,720	(5,960)	(2.93%)
6329	Reading Mtrls	1,855,257	1,881,814	26,557	1.43%
6396	Tech Equip <\$5K/unit	224,567	235,000	10,433	4.65%
6397	Other F & E between \$500 & \$4999/unit	8,603	3,500	(5,103)	(59.32%)
6399	Gen Sup	791,227	701,930	(89,297)	(11.29%)
	6300 Supplies/Mtrls	3,088,834	3,023,964	(64,870)	(2.10%)
6411	Emp Travel	16,531	14,570	(1,961)	(11.86%)
6499	Misc Op Exp	3,014	5,560	2,546	84.47%
	6400 Other Op Costs	19,545	20,130	585	2.99%
6638	Tech Equip & Software >\$5K/unit	0	57,000	57,000	100.00%
	6600 Cap Outlay-Land/Bldg/Equip	0	57,000	57,000	100.00%
Total for 12 Inst Resources & Media Svcs		22,319,135	21,991,230	(327,905)	(1.47%)
13 Curr Dvlp & Inst Staff Dvlp					
6112	Subs for Professionals	8,853	0	(8,853)	(100.00%)
6116	Stipends Prof	2,000	0	(2,000)	(100.00%)
6118	Extra Duty Prof	712,674	814,845	102,171	14.34%
6119	Prof Sal	3,646,104	2,213,160	(1,432,944)	(39.30%)
6121	Overtime	4,500	4,500	0	0.00%
6127	Support PT/Temp	37,109	22,664	(14,445)	(38.93%)
6128	Extra Duty Support	17,564	8,397	(9,167)	(52.19%)
6129	Support Sal/Wage	180,524	177,198	(3,326)	(1.84%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6141 FICA	50,428	35,229	(15,199)	(30.14%)
6142 Health/Life Ins	126,250	88,470	(37,780)	(29.92%)
6143 Wkrs Comp	43,016	30,302	(12,714)	(29.56%)
6144 TRS on Behalf Pymt	1,498,759	1,498,759	0	0.00%
6145 Unemp Comp	14,190	9,720	(4,470)	(31.50%)
6146 TRS	81,016	91,447	10,431	12.88%
6149 Other Emp Benefits	1,306	918	(388)	(29.71%)
6100 Payroll Costs	6,424,293	4,995,609	(1,428,684)	(22.24%)
6221 Staff Tuition & Related Fees	500	500	0	0.00%
6239 Ed Svc Ctr	10,500	12,000	1,500	14.29%
6249 Contract Repair & Maint-Other	9,200	1,000	(8,200)	(89.13%)
6265 Copier Exp	77,000	80,345	3,345	4.34%
6266 Rentals-FFE	1,000	1,000	0	0.00%
6269 Rentals-Op Leases	3,000	0	(3,000)	(100.00%)
6291 Consulting Svcs	141,575	383,161	241,586	170.64%
6294 Misc Contract Svc-Printing	30,032	68,274	38,242	127.34%
6296 Transportation - Dallas County Schools	3,700	1,000	(2,700)	(72.97%)
6299 Misc Svc	626,177	666,091	39,914	6.37%
6200 Prof/Contracted Svcs	902,684	1,213,371	310,687	34.42%
6329 Reading Mtrls	209,557	239,911	30,354	14.48%
6396 Tech Equip <\$5K/unit	66,780	68,630	1,850	2.77%
6397 Other F & E between \$500 & \$4999/unit	5,645	12,460	6,815	120.73%
6399 Gen Sup	349,103	325,704	(23,399)	(6.70%)
6300 Supplies/Mtrls	631,085	646,705	15,620	2.48%
6411 Emp Travel	487,745	745,998	258,253	52.95%
6495 Dues	724	1,644	920	127.07%
6499 Misc Op Exp	95,346	96,769	1,423	1.49%
6400 Other Op Costs	583,815	844,411	260,596	44.64%
6638 Tech Equip & Software >\$5K/unit	12,505	0	(12,505)	(100.00%)
6600 Cap Outlay-Land/Bldg/Equip	12,505	0	(12,505)	(100.00%)
Total for 13 Curr Dvlp & Inst Staff Dvlp	8,554,382	7,700,096	(854,286)	(9.99%)
21 Inst Ldrsp				
6112 Subs for Professionals	11,508	4,000	(7,508)	(65.24%)
6116 Stipends Prof	13,924	343	(13,581)	(97.54%)
6118 Extra Duty Prof	7,500	368,518	361,018	4813.57%
6119 Prof Sal	12,662,393	17,135,363	4,472,970	35.32%
6121 Overtime	25,581	23,020	(2,561)	(10.01%)
6127 Support PT/Temp	19,420	0	(19,420)	(100.00%)
6128 Extra Duty Support	5,079	5,524	445	8.76%
6129 Support Sal/Wage	2,300,398	2,479,915	179,517	7.80%
6141 FICA	232,239	288,651	56,412	24.29%
6142 Health/Life Ins	488,828	591,667	102,839	21.04%
6143 Wkrs Comp	199,652	248,248	48,596	24.34%
6144 TRS on Behalf Pymt	1,204,383	1,204,383	0	0.00%
6145 Unemp Comp	64,283	79,640	15,357	23.89%
6146 TRS	382,913	756,506	373,593	97.57%
6149 Other Emp Benefits	5,060	6,163	1,103	21.80%
6100 Payroll Costs	17,623,161	23,191,941	5,568,780	31.60%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6219 Prof Svcs	0	200,000	200,000	100.00%
6221 Staff Tuition & Related Fees	1,500	1,500	0	0.00%
6239 Ed Svc Ctr	32,000	22,000	(10,000)	(31.25%)
6246 Contract Maint-FFE	0	2,000	2,000	100.00%
6249 Contract Repair & Maint-Other	2,000	2,000	0	0.00%
6256 Telecom	7,650	7,650	0	0.00%
6265 Copier Exp	255,310	289,849	34,539	13.53%
6269 Rentals-Op Leases	13,545	30,250	16,705	123.33%
6291 Consulting Svcs	207,684	1,349,585	1,141,901	549.83%
6294 Misc Contract Svc-Printing	418,156	306,161	(111,995)	(26.78%)
6295 Internal Svc Fund Billing	71,663	56,001	(15,662)	(21.86%)
6296 Transportation - Dallas County Schools	5,752	8,700	2,948	51.25%
6299 Misc Svc	521,044	2,111,587	1,590,543	305.26%
6200 Prof/Contracted Svcs	1,536,304	4,387,283	2,850,979	185.57%
6311 Gas & Other Fuel	6,100	6,100	0	0.00%
6319 Supplies-Maint/Ops	6,600	0	(6,600)	(100.00%)
6329 Reading Mtrls	105,499	108,912	3,413	3.24%
6396 Tech Equip <\$5K/unit	341,804	242,823	(98,981)	(28.96%)
6397 Other F & E between \$500 & \$4999/unit	69,638	50,867	(18,771)	(26.96%)
6399 Gen Sup	1,013,322	991,383	(21,939)	(2.17%)
6300 Supplies/Mtrls	1,542,963	1,400,085	(142,878)	(9.26%)
6411 Emp Travel	526,130	576,529	50,399	9.58%
6419 Non-Emp Travel	22	22	0	0.00%
6429 Insurance & Bonding Cost	1,954	0	(1,954)	(100.00%)
6495 Dues	37,940	37,608	(332)	(0.88%)
6499 Misc Op Exp	112,414	251,966	139,552	124.14%
6400 Other Op Costs	678,460	866,125	187,665	27.66%
Total for 21 Inst Ldrsp	21,380,888	29,845,434	8,464,546	39.59%
23 Sch Ldrsp				
6112 Subs for Professionals	7,305	0	(7,305)	(100.00%)
6116 Stipends Prof	372,311	1,583,204	1,210,893	325.24%
6118 Extra Duty Prof	667,207	352,396	(314,811)	(47.18%)
6119 Prof Sal	44,194,984	45,613,493	1,418,509	3.21%
6121 Overtime	114,519	94,506	(20,013)	(17.48%)
6128 Extra Duty Support	197,769	216,650	18,881	9.55%
6129 Support Sal/Wage	23,265,320	22,992,082	(273,238)	(1.17%)
6141 FICA	980,049	1,010,000	29,951	3.06%
6142 Health/Life Ins	3,129,746	3,191,040	61,294	1.96%
6143 Wkrs Comp	846,508	868,645	22,137	2.62%
6144 TRS on Behalf Pymt	3,252,595	3,252,595	0	0.00%
6145 Unemp Comp	270,925	278,635	7,710	2.85%
6146 TRS	1,625,346	2,646,882	1,021,536	62.85%
6149 Other Emp Benefits	32,608	33,240	632	1.94%
6100 Payroll Costs	78,957,192	82,133,368	3,176,176	4.02%
6221 Staff Tuition & Related Fees	2,500	0	(2,500)	(100.00%)
6249 Contract Repair & Maint-Other	4,270	6,860	2,590	60.66%
6265 Copier Exp	12,200	12,200	0	0.00%
6269 Rentals-Op Leases	19,000	15,000	(4,000)	(21.05%)
6294 Misc Contract Svc-Printing	34,438	32,691	(1,747)	(5.07%)
6296 Transportation - Dallas County Schools	500	500	0	0.00%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc	Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6299	Misc Svc	11,995	9,000	(2,995)	(24.97%)
	6200 Prof/Contracted Svcs	84,903	76,251	(8,652)	(10.19%)
6329	Reading Mtrls	12,822	18,074	5,252	40.96%
6396	Tech Equip <\$5K/unit	86,332	509,568	423,236	490.24%
6397	Other F & E between \$500 & \$4999/unit	43,440	37,151	(6,289)	(14.48%)
6399	Gen Sup	653,716	573,535	(80,181)	(12.27%)
	6300 Supplies/Mtrls	796,310	1,138,328	342,018	42.95%
6411	Emp Travel	222,061	225,330	3,269	1.47%
6495	Dues	15,482	9,534	(5,948)	(38.42%)
6498	Awards/Scholarships	1,220	2,000	780	63.93%
6499	Misc Op Exp	70,380	59,109	(11,271)	(16.01%)
	6400 Other Op Costs	309,143	295,973	(13,170)	(4.26%)
Total for 23 Sch Ldrsp		80,147,548	83,643,920	3,496,372	4.36%
31	Guidance Counseling & Eval Svc				
6112	Subs for Professionals	13,000	7,000	(6,000)	(46.15%)
6116	Stipends Prof	97,830	53,588	(44,242)	(45.22%)
6117	Prof Part-Time/Temp	976,809	918,729	(58,080)	(5.95%)
6118	Extra Duty Prof	680,230	984,913	304,683	44.79%
6119	Prof Sal	33,761,711	34,391,552	629,841	1.87%
6121	Overtime	305	10,000	9,695	3178.69%
6126	Sub/Extra Duty Pay Support Non Position Related	0	250	250	100.00%
6127	Support PT/Temp	472,628	585,842	113,214	23.95%
6128	Extra Duty Support	18,067	22,607	4,540	25.13%
6129	Support Sal/Wage	580,742	629,644	48,902	8.42%
6141	FICA	517,259	547,476	30,217	5.84%
6142	Health/Life Ins	1,203,192	1,264,896	61,704	5.13%
6143	Wkrs Comp	444,983	470,842	25,859	5.81%
6144	TRS on Behalf Pymt	2,386,884	2,386,884	0	0.00%
6145	Unemp Comp	142,711	150,983	8,272	5.80%
6146	TRS	821,721	1,377,629	555,908	67.65%
6149	Other Emp Benefits	12,568	13,176	608	4.84%
	6100 Payroll Costs	42,130,640	43,816,011	1,685,371	4.00%
6219	Prof Svcs	584,500	820,000	235,500	40.29%
6246	Contract Maint-FFE	59,534	60,200	666	1.12%
6249	Contract Repair & Maint-Other	12,595	46,100	33,505	266.02%
6265	Copier Exp	69,660	54,660	(15,000)	(21.53%)
6266	Rentals-FFE	13,306	0	(13,306)	(100.00%)
6291	Consulting Svcs	7,860	0	(7,860)	(100.00%)
6294	Misc Contract Svc-Printing	139,216	119,430	(19,786)	(14.21%)
6295	Internal Svc Fund Billing	90,000	90,000	0	0.00%
6296	Transportation - Dallas County Schools	172	0	(172)	(100.00%)
6299	Misc Svc	337,973	1,660,380	1,322,407	391.28%
	6200 Prof/Contracted Svcs	1,314,816	2,850,770	1,535,954	116.82%
6329	Reading Mtrls	56,173	39,400	(16,773)	(29.86%)
6339	Testing Mtrls	2,811,471	2,238,661	(572,810)	(20.37%)
6396	Tech Equip <\$5K/unit	32,615	65,300	32,685	100.21%
6397	Other F & E between \$500 & \$4999/unit	4,854	0	(4,854)	(100.00%)
6399	Gen Sup	481,252	526,343	45,091	9.37%
	6300 Supplies/Mtrls	3,386,365	2,869,704	(516,661)	(15.26%)



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Fnc	Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6411	Emp Travel	105,764	89,700	(16,064)	(15.19%)
6495	Dues	3,665	7,100	3,435	93.72%
6499	Misc Op Exp	29,538	36,510	6,972	23.60%
	6400 Other Op Costs	138,967	133,310	(5,657)	(4.07%)
6638	Tech Equip & Software >\$5K/unit	51,000	130,000	79,000	154.90%
	6600 Cap Outlay-Land/Bldg/Equip	51,000	130,000	79,000	154.90%
	Total for 31 Guidance Counseling & Eval Svc	47,021,788	49,799,795	2,778,007	5.91%
32	Social Work Svc				
6112	Subs for Professionals	1,000	1,000	0	0.00%
6116	Stipends Prof	3,301	0	(3,301)	(100.00%)
6118	Extra Duty Prof	500	1,000	500	100.00%
6119	Prof Sal	2,107,249	2,000,409	(106,840)	(5.07%)
6129	Support Sal/Wage	38,147	37,444	(703)	(1.84%)
6141	FICA	30,539	30,742	203	0.66%
6142	Health/Life Ins	77,373	80,640	3,267	4.22%
6143	Wkrs Comp	26,302	26,441	139	0.53%
6144	TRS on Behalf Pymt	106,687	106,687	0	0.00%
6145	Unemp Comp	8,422	8,481	59	0.70%
6146	TRS	50,498	80,571	30,073	59.55%
6149	Other Emp Benefits	804	840	36	4.48%
	6100 Payroll Costs	2,450,822	2,374,255	(76,567)	(3.12%)
6265	Copier Exp	4,900	4,900	0	0.00%
6294	Misc Contract Svc-Printing	39,910	39,910	0	0.00%
	6200 Prof/Contracted Svcs	44,810	44,810	0	0.00%
6396	Tech Equip <\$5K/unit	4,666	6,999	2,333	50.00%
6399	Gen Sup	48,302	48,302	0	0.00%
	6300 Supplies/Mtrls	52,968	55,301	2,333	4.40%
6411	Emp Travel	15,824	19,723	3,899	24.64%
6499	Misc Op Exp	176	3,000	2,824	1604.55%
	6400 Other Op Costs	16,000	22,723	6,723	42.02%
	Total for 32 Social Work Svc	2,564,600	2,497,089	(67,511)	(2.63%)
33	Health Svc				
6112	Subs for Professionals	4,360	0	(4,360)	(100.00%)
6116	Stipends Prof	15,403	10,703	(4,700)	(30.51%)
6118	Extra Duty Prof	295,002	39,422	(255,580)	(86.64%)
6119	Prof Sal	13,346,928	13,975,804	628,876	4.71%
6121	Overtime	3,891	811	(3,080)	(79.16%)
6127	Support PT/Temp	21,153	23,400	2,247	10.62%
6128	Extra Duty Support	13,585	2,228	(11,357)	(83.60%)
6129	Support Sal/Wage	1,269,628	1,178,933	(90,695)	(7.14%)
6141	FICA	221,423	228,249	6,826	3.08%
6142	Health/Life Ins	693,700	713,324	19,624	2.83%
6143	Wkrs Comp	190,475	196,312	5,837	3.06%
6144	TRS on Behalf Pymt	671,732	671,732	0	0.00%
6145	Unemp Comp	61,203	62,959	1,756	2.87%
6146	TRS	365,955	597,264	231,309	63.21%



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General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc	Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6149	Other Emp Benefits	7,243	7,436	193	2.66%
	6100 Payroll Costs	17,181,681	17,708,577	526,896	3.07%
6219	Prof Svcs	23,300	142,300	119,000	510.73%
6246	Contract Maint-FFE	1,000	0	(1,000)	(100.00%)
6249	Contract Repair & Maint-Other	15,300	15,800	500	3.27%
6265	Copier Exp	7,400	11,000	3,600	48.65%
6294	Misc Contract Svc-Printing	4,623	3,781	(842)	(18.21%)
6299	Misc Svc	140,156	66,000	(74,156)	(52.91%)
	6200 Prof/Contracted Svcs	191,779	238,881	47,102	24.56%
6329	Reading Mtrls	19,697	16,516	(3,181)	(16.15%)
6396	Tech Equip <\$5K/unit	3,558	6,000	2,442	68.63%
6397	Other F & E between \$500 & \$4999/unit	27,680	25,000	(2,680)	(9.68%)
6399	Gen Sup	188,618	181,036	(7,582)	(4.02%)
	6300 Supplies/Mtrls	239,553	228,552	(11,001)	(4.59%)
6411	Emp Travel	17,543	20,640	3,097	17.65%
6495	Dues	160	290	130	81.25%
6498	Awards/Scholarships	25	25	0	0.00%
6499	Misc Op Exp	17,279	19,930	2,651	15.34%
	6400 Other Op Costs	35,007	40,885	5,878	16.79%
Total for 33 Health Svc		17,648,020	18,216,895	568,875	3.22%
34	Student Transportation				
6119	Prof Sal	179,629	147,078	(32,551)	(18.12%)
6121	Overtime	5,000	2,500	(2,500)	(50.00%)
6129	Support Sal/Wage	31,463	32,257	794	2.52%
6141	FICA	3,039	2,717	(322)	(10.60%)
6142	Health/Life Ins	6,912	6,912	0	0.00%
6143	Wkrs Comp	2,614	2,337	(277)	(10.60%)
6144	TRS on Behalf Pymt	20,475	20,475	0	0.00%
6145	Unemp Comp	839	750	(89)	(10.61%)
6146	TRS	5,031	7,123	2,092	41.58%
6149	Other Emp Benefits	72	72	0	0.00%
	6100 Payroll Costs	255,074	222,221	(32,853)	(12.88%)
6249	Contract Repair & Maint-Other	1,000	500	(500)	(50.00%)
6265	Copier Exp	15,226	0	(15,226)	(100.00%)
6294	Misc Contract Svc-Printing	10,000	7,500	(2,500)	(25.00%)
6296	Transportation - Dallas County Schools	32,498,538	32,212,252	(286,286)	(0.88%)
6299	Misc Svc	405,081	382,000	(23,081)	(5.70%)
	6200 Prof/Contracted Svcs	32,929,845	32,602,252	(327,593)	(0.99%)
6311	Gas & Other Fuel	7,700	7,500	(200)	(2.60%)
6396	Tech Equip <\$5K/unit	9,500	5,000	(4,500)	(47.37%)
6399	Gen Sup	3,863	4,000	137	3.55%
	6300 Supplies/Mtrls	21,063	16,500	(4,563)	(21.66%)
6411	Emp Travel	5,513	8,500	2,987	54.18%
6495	Dues	1,000	2,500	1,500	150.00%
6499	Misc Op Exp	114,354	215,000	100,646	88.01%
	6400 Other Op Costs	120,867	226,000	105,133	86.98%



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Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6631 Veh > \$5K/unit	2,700,000	0	(2,700,000)	(100.00%)
6600 Cap Outlay-Land/Bldg/Equip	2,700,000	0	(2,700,000)	(100.00%)
Total for 34 Student Transportation	36,026,849	33,066,973	(2,959,876)	(8.22%)
36 Extracurricular Activities				
6116 Stipends Prof	6,060,627	6,284,981	224,354	3.70%
6118 Extra Duty Prof	786,652	804,845	18,193	2.31%
6119 Prof Sal	4,285,905	4,482,832	196,927	4.59%
6121 Overtime	2,110	4,209	2,099	99.48%
6126 Sub/Extra Duty Pay Support Non Position Related	551,472	563,345	11,873	2.15%
6127 Support PT/Temp	18,433	9,954	(8,479)	(46.00%)
6128 Extra Duty Support	374,534	394,611	20,077	5.36%
6129 Support Sal/Wage	169,888	170,072	184	0.11%
6141 FICA	69,279	70,213	934	1.35%
6142 Health/Life Ins	161,280	161,280	0	0.00%
6143 Wkrs Comp	59,591	60,388	797	1.34%
6144 TRS on Behalf Pymt	242,483	242,483	0	0.00%
6145 Unemp Comp	19,087	19,372	285	1.49%
6146 TRS	114,197	183,618	69,421	60.79%
6149 Other Emp Benefits	1,680	1,680	0	0.00%
6100 Payroll Costs	12,917,218	13,453,883	536,665	4.15%
6239 Ed Svc Ctr	9,900	0	(9,900)	(100.00%)
6249 Contract Repair & Maint-Other	244,387	192,400	(51,987)	(21.27%)
6256 Telecom	0	3,000	3,000	100.00%
6265 Copier Exp	14,000	14,000	0	0.00%
6266 Rentals-FFE	1,850	1,500	(350)	(18.92%)
6267 Rentals-Veh	24,113	12,872	(11,241)	(46.62%)
6268 Rentals-Bldgs	25,000	0	(25,000)	(100.00%)
6269 Rentals-Op Leases	16,800	0	(16,800)	(100.00%)
6291 Consulting Svcs	1,300	0	(1,300)	(100.00%)
6294 Misc Contract Svc-Printing	104,654	37,000	(67,654)	(64.65%)
6295 Internal Svc Fund Billing	60,000	60,000	0	0.00%
6296 Transportation - Dallas County Schools	2,077,736	2,660,159	582,423	28.03%
6299 Misc Svc	1,872,676	1,766,057	(106,619)	(5.69%)
6200 Prof/Contracted Svcs	4,452,416	4,746,988	294,572	6.62%
6311 Gas & Other Fuel	17,000	18,000	1,000	5.88%
6329 Reading Mtrls	3,400	4,350	950	27.94%
6396 Tech Equip <\$5K/unit	948,056	648,387	(299,669)	(31.61%)
6397 Other F & E between \$500 & \$4999/unit	1,495,740	1,212,862	(282,878)	(18.91%)
6399 Gen Sup	4,445,949	3,814,020	(631,929)	(14.21%)
6300 Supplies/Mtrls	6,910,145	5,697,619	(1,212,526)	(17.55%)
6411 Emp Travel	73,867	69,063	(4,804)	(6.50%)
6412 Student meals, lodging and registration	1,195,109	1,333,138	138,029	11.55%
6429 Insurance & Bonding Cost	2,265,500	2,265,500	0	0.00%
6495 Dues	23,514	18,946	(4,568)	(19.43%)
6498 Awards/Scholarships	30,000	100,000	70,000	233.33%
6499 Misc Op Exp	298,705	91,145	(207,560)	(69.49%)
6400 Other Op Costs	3,886,695	3,877,792	(8,903)	(0.23%)
6638 Tech Equip & Software >\$5K/unit	25,560	215,000	189,440	741.16%
6639 Furniture & Equipment > \$5,000/Unit	503,104	601,383	98,279	19.53%



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General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6600 Cap Outlay-Land/Bldg/Equip	528,664	816,383	287,719	54.42%
Total for 36 Extracurricular Activities	28,695,138	28,592,665	(102,473)	(0.36%)
41 Gen Adm				
6112 Subs for Professionals	10,004	0	(10,004)	(100.00%)
6117 Prof Part-Time/Temp	11,800	0	(11,800)	(100.00%)
6118 Extra Duty Prof	16,500	32,000	15,500	93.94%
6119 Prof Sal	14,351,488	17,362,797	3,011,309	20.98%
6121 Overtime	58,739	54,070	(4,669)	(7.95%)
6127 Support PT/Temp	56,656	64,811	8,155	14.39%
6128 Extra Duty Support	6,850	7,000	150	2.19%
6129 Support Sal/Wage	3,326,663	3,744,950	418,287	12.57%
6139 Employee Allowances	9,000	9,000	0	0.00%
6141 FICA	354,656	314,229	(40,427)	(11.40%)
6142 Health/Life Ins	657,074	1,234,400	577,326	87.86%
6143 Wkrs Comp	248,725	270,250	21,525	8.65%
6145 Unemp Comp	80,342	86,681	6,339	7.89%
6146 TRS	478,171	819,818	341,647	71.45%
6149 Other Emp Benefits	8,020	21,210	13,190	164.46%
6100 Payroll Costs	19,674,688	24,021,216	4,346,528	22.09%
6211 Legal Svcs	4,551,299	4,625,000	73,701	1.62%
6212 Audit Svcs	1,018,183	1,028,183	10,000	0.98%
6213 Tax Appraisal/Collection	461,344	0	(461,344)	(100.00%)
6219 Prof Svcs	0	75,000	75,000	100.00%
6221 Staff Tuition & Related Fees	2,726	0	(2,726)	(100.00%)
6246 Contract Maint-FFE	191,032	152,482	(38,550)	(20.18%)
6249 Contract Repair & Maint-Other	212,522	154,117	(58,405)	(27.48%)
6256 Telecom	10,168	19,572	9,404	92.49%
6265 Copier Exp	305,159	198,978	(106,181)	(34.80%)
6266 Rentals-FFE	35,355	38,000	2,645	7.48%
6268 Rentals-Bldgs	850	850	0	0.00%
6269 Rentals-Op Leases	798	29,147	28,349	3552.51%
6291 Consulting Svcs	1,015,523	377,202	(638,321)	(62.86%)
6294 Misc Contract Svc-Printing	400,811	438,751	37,940	9.47%
6296 Transportation - Dallas County Schools	5,600	10,000	4,400	78.57%
6299 Misc Svc	7,418,857	8,469,112	1,050,255	14.16%
6200 Prof/Contracted Svcs	15,630,227	15,616,394	(13,833)	(0.09%)
6311 Gas & Other Fuel	6,500	6,500	0	0.00%
6329 Reading Mtrls	50,519	50,714	195	0.39%
6396 Tech Equip <\$5K/unit	300,130	215,264	(84,866)	(28.28%)
6397 Other F & E between \$500 & \$4999/unit	32,021	294,052	262,031	818.31%
6399 Gen Sup	1,080,980	1,406,341	325,361	30.10%
6300 Supplies/Mtrls	1,470,150	1,972,871	502,721	34.20%
6411 Emp Travel	406,460	605,510	199,050	48.97%
6419 Non-Emp Travel	75,696	80,196	4,500	5.94%
6429 Insurance & Bonding Cost	23,000	23,000	0	0.00%
6439 Election Exp	990,000	990,000	0	0.00%
6495 Dues	208,228	232,010	23,782	11.42%
6499 Misc Op Exp	1,169,829	2,509,017	1,339,188	114.48%
6400 Other Op Costs	2,873,213	4,439,733	1,566,520	54.52%



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Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6638 Tech Equip & Software >\$5K/unit	96,648	157,679	61,031	63.15%
6639 Furniture & Equipment > \$5,000/Unit	24,000	0	(24,000)	(100.00%)
6600 Cap Outlay-Land/Bldg/Equip	120,648	157,679	37,031	30.69%
Total for 41 Gen Adm	39,768,926	46,207,893	6,438,967	16.19%
51 Facilities Maint/Ops				
6116 Stipends Prof	158,016	157,421	(595)	(0.38%)
6118 Extra Duty Prof	20,600	19,400	(1,200)	(5.83%)
6119 Prof Sal	3,819,583	4,140,528	320,945	8.40%
6121 Overtime	791,415	764,452	(26,963)	(3.41%)
6122 Subs for Support Emp	269,967	1,000,000	730,033	270.42%
6126 Sub/Extra Duty Pay Support Non Position Related	2,057	0	(2,057)	(100.00%)
6127 Support PT/Temp	54,540	40,165	(14,375)	(26.36%)
6128 Extra Duty Support	3,151,108	2,006,409	(1,144,699)	(36.33%)
6129 Support Sal/Wage	43,464,718	46,341,603	2,876,885	6.62%
6141 FICA	754,012	746,138	(7,874)	(1.04%)
6142 Health/Life Ins	3,546,239	3,551,616	5,377	0.15%
6143 Wkrs Comp	648,436	641,629	(6,807)	(1.05%)
6144 TRS on Behalf Pymt	3,415,853	3,415,853	0	0.00%
6145 Unemp Comp	208,208	205,777	(2,431)	(1.17%)
6146 TRS	1,247,694	1,953,845	706,151	56.60%
6149 Other Emp Benefits	36,934	36,996	62	0.17%
6100 Payroll Costs	61,589,380	65,021,832	3,432,452	5.57%
6219 Prof Svcs	537,733	348,870	(188,863)	(35.12%)
6246 Contract Maint-FFE	739,790	70,000	(669,790)	(90.54%)
6247 Contract Maint-Veh	416,564	411,000	(5,564)	(1.34%)
6248 Contract Maint-Bldg Repair	15,000	10,000	(5,000)	(33.33%)
6249 Contract Repair & Maint-Other	14,911,721	8,498,333	(6,413,388)	(43.01%)
6255 Water/WW/Sanitation	8,127,683	8,159,793	32,110	0.40%
6256 Telecom	8,181,882	8,169,695	(12,187)	(0.15%)
6257 Electricity	33,847,258	33,966,033	118,775	0.35%
6258 Natural Gas	3,308,555	3,298,555	(10,000)	(0.30%)
6265 Copier Exp	58,825	73,025	14,200	24.14%
6266 Rentals-FFE	1,445,519	780,000	(665,519)	(46.04%)
6267 Rentals-Veh	5,000	5,000	0	0.00%
6268 Rentals-Bldgs	707,046	713,000	5,954	0.84%
6269 Rentals-Op Leases	10,275	4,500	(5,775)	(56.20%)
6294 Misc Contract Svc-Printing	7,371	4,440	(2,931)	(39.76%)
6299 Misc Svc	802,399	1,014,761	212,362	26.47%
6200 Prof/Contracted Svcs	73,122,621	65,527,005	(7,595,616)	(10.39%)
6311 Gas & Other Fuel	875,650	816,000	(59,650)	(6.81%)
6319 Supplies-Maint/Ops	8,639,136	9,461,321	822,185	9.52%
6329 Reading Mtrls	1,066	0	(1,066)	(100.00%)
6396 Tech Equip <\$5K/unit	88,249	23,000	(65,249)	(73.94%)
6397 Other F & E between \$500 & \$4999/unit	366,330	436,274	69,944	19.09%
6399 Gen Sup	323,466	206,000	(117,466)	(36.31%)
6300 Supplies/Mtrls	10,293,897	10,942,595	648,698	6.30%
6411 Emp Travel	87,692	142,350	54,658	62.33%
6429 Insurance & Bonding Cost	2,444,842	4,645,692	2,200,850	90.02%
6495 Dues	4,920	10,860	5,940	120.73%
6499 Misc Op Exp	231,771	209,059	(22,712)	(9.80%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc	Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
	6400 Other Op Costs	2,769,225	5,007,961	2,238,736	80.84%
6631	Veh > \$5K/unit	19,525	0	(19,525)	(100.00%)
6638	Tech Equip & Software >\$5K/unit	44,900	35,000	(9,900)	(22.05%)
6639	Furniture & Equipment > \$5,000/Unit	1,390,726	1,076,892	(313,834)	(22.57%)
	6600 Cap Outlay-Land/Bldg/Equip	1,455,151	1,111,892	(343,259)	(23.59%)
Total for 51 Facilities Maint/Ops		149,230,274	147,611,285	(1,618,989)	(1.08%)
52 Security & Monitoring Svcs					
6116	Stipends Prof	13,837	13,934	97	0.70%
6118	Extra Duty Prof	252,902	698,700	445,798	176.27%
6119	Prof Sal	706,013	2,286,167	1,580,154	223.81%
6121	Overtime	281,982	264,461	(17,521)	(6.21%)
6126	Sub/Extra Duty Pay Support Non Position Related	163	0	(163)	(100.00%)
6127	Support PT/Temp	28,762	34,164	5,402	18.78%
6128	Extra Duty Support	1,447,279	1,306,567	(140,712)	(9.72%)
6129	Support Sal/Wage	10,057,154	9,621,718	(435,436)	(4.33%)
6141	FICA	178,730	177,637	(1,093)	(0.61%)
6142	Health/Life Ins	904,474	926,208	21,734	2.40%
6143	Wkrs Comp	153,630	152,777	(853)	(0.56%)
6144	TRS on Behalf Pymt	738,528	738,528	0	0.00%
6145	Unemp Comp	49,365	49,002	(363)	(0.74%)
6146	TRS	294,776	464,201	169,425	57.48%
6149	Other Emp Benefits	9,422	9,648	226	2.40%
	6100 Payroll Costs	15,117,017	16,743,712	1,626,695	10.76%
6249	Contract Repair & Maint-Other	271,200	1,380,000	1,108,800	408.85%
6256	Telecom	48,348	85,000	36,652	75.81%
6265	Copier Exp	13,500	13,500	0	0.00%
6294	Misc Contract Svc-Printing	8,300	7,000	(1,300)	(15.66%)
6296	Transportation - Dallas County Schools	0	2,000,000	2,000,000	100.00%
6299	Misc Svc	640,000	630,000	(10,000)	(1.56%)
	6200 Prof/Contracted Svcs	981,348	4,115,500	3,134,152	319.37%
6311	Gas & Other Fuel	202,000	202,000	0	0.00%
6329	Reading Mtrls	500	1,485	985	197.00%
6396	Tech Equip <\$5K/unit	42,165	56,000	13,835	32.81%
6397	Other F & E between \$500 & \$4999/unit	21,000	28,000	7,000	33.33%
6399	Gen Sup	398,673	386,519	(12,154)	(3.05%)
	6300 Supplies/Mtrls	664,338	674,004	9,666	1.45%
6411	Emp Travel	41,000	33,000	(8,000)	(19.51%)
6429	Insurance & Bonding Cost	172,251	172,251	0	0.00%
6495	Dues	3,000	2,000	(1,000)	(33.33%)
6499	Misc Op Exp	12,291	12,000	(291)	(2.37%)
	6400 Other Op Costs	228,542	219,251	(9,291)	(4.07%)
6631	Veh > \$5K/unit	250,000	300,000	50,000	20.00%
6638	Tech Equip & Software >\$5K/unit	142,220	147,000	4,780	3.36%
	6600 Cap Outlay-Land/Bldg/Equip	392,220	447,000	54,780	13.97%
Total for 52 Security & Monitoring Svcs		17,383,465	22,199,467	4,816,002	27.70%

53 Data Proc Svcs



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6118 Extra Duty Prof	11,694	300	(11,394)	(97.43%)
6119 Prof Sal	6,374,344	9,380,780	3,006,436	47.16%
6121 Overtime	185,020	168,540	(16,480)	(8.91%)
6127 Support PT/Temp	10,754	62,838	52,084	484.32%
6128 Extra Duty Support	1,131	4,500	3,369	297.88%
6129 Support Sal/Wage	3,529,129	1,967,555	(1,561,574)	(44.25%)
6141 FICA	158,574	170,214	11,640	7.34%
6142 Health/Life Ins	473,854	478,080	4,226	0.89%
6143 Wkrs Comp	136,689	146,386	9,697	7.09%
6144 TRS on Behalf Pymt	494,886	494,886	0	0.00%
6145 Unemp Comp	43,745	46,953	3,208	7.33%
6146 TRS	262,724	443,707	180,983	68.89%
6149 Other Emp Benefits	4,936	4,980	44	0.89%
6100 Payroll Costs	11,687,480	13,369,719	1,682,239	14.39%
6221 Staff Tuition & Related Fees	750	0	(750)	(100.00%)
6246 Contract Maint-FFE	667,277	552,740	(114,537)	(17.16%)
6249 Contract Repair & Maint-Other	6,224,506	7,028,083	803,577	12.91%
6256 Telecom	16,978	17,227	249	1.47%
6265 Copier Exp	28,179	168,325	140,146	497.34%
6294 Misc Contract Svc-Printing	13,673	15,700	2,027	14.82%
6299 Misc Svc	7,738,444	6,041,088	(1,697,356)	(21.93%)
6200 Prof/Contracted Svcs	14,689,807	13,823,163	(866,644)	(5.90%)
6311 Gas & Other Fuel	39,757	43,700	3,943	9.92%
6319 Supplies-Maint/Ops	414,389	574,916	160,527	38.74%
6329 Reading Mtrls	800	500	(300)	(37.50%)
6396 Tech Equip <\$5K/unit	528,582	1,075,907	547,325	103.55%
6397 Other F & E between \$500 & \$4999/unit	0	5,000	5,000	100.00%
6399 Gen Sup	2,129,803	2,744,996	615,193	28.88%
6300 Supplies/Mtrls	3,113,331	4,445,019	1,331,688	42.77%
6411 Emp Travel	145,451	144,339	(1,112)	(0.76%)
6495 Dues	4,954	5,400	446	9.00%
6499 Misc Op Exp	11,536	16,000	4,464	38.70%
6400 Other Op Costs	161,941	165,739	3,798	2.35%
6631 Veh > \$5K/unit	43,174	0	(43,174)	(100.00%)
6638 Tech Equip & Software >\$5K/unit	2,789,023	2,292,497	(496,526)	(17.80%)
6600 Cap Outlay-Land/Bldg/Equip	2,832,197	2,292,497	(539,700)	(19.06%)
Total for 53 Data Proc Svcs	32,484,756	34,096,137	1,611,381	4.96%
61 Community Svcs				
6112 Subs for Professionals	3,000	0	(3,000)	(100.00%)
6116 Stipends Prof	500	0	(500)	(100.00%)
6118 Extra Duty Prof	46,857	47,850	993	2.12%
6119 Prof Sal	1,067,340	2,416,040	1,348,700	126.36%
6121 Overtime	6,862	6,000	(862)	(12.56%)
6127 Support PT/Temp	212,991	207,305	(5,686)	(2.67%)
6128 Extra Duty Support	30,168	28,600	(1,568)	(5.20%)
6129 Support Sal/Wage	328,112	349,918	21,806	6.65%
6141 FICA	22,301	43,878	21,577	96.75%
6142 Health/Life Ins	59,666	133,633	73,967	123.97%
6143 Wkrs Comp	19,009	37,734	18,725	98.51%



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object 2014 - 2015

Fnc	Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
6144	TRS on Behalf Pymt	363,698	363,698	0	0.00%
6145	Unemp Comp	6,156	12,105	5,949	96.64%
6146	TRS	37,003	107,112	70,109	189.47%
6149	Other Emp Benefits	616	1,393	777	126.14%
	6100 Payroll Costs	2,204,279	3,755,266	1,550,987	70.36%
6219	Prof Svcs	14,814	4,000	(10,814)	(73.00%)
6265	Copier Exp	59,173	81,324	22,151	37.43%
6291	Consulting Svcs	0	15,000	15,000	100.00%
6294	Misc Contract Svc-Printing	159,580	360,848	201,268	126.12%
6295	Internal Svc Fund Billing	9,200	9,200	0	0.00%
6296	Transportation - Dallas County Schools	33,500	33,500	0	0.00%
6299	Misc Svc	188,617	555,948	367,331	194.75%
	6200 Prof/Contracted Svcs	464,884	1,059,820	594,936	127.98%
6329	Reading Mtrls	119,776	76,344	(43,432)	(36.26%)
6339	Testing Mtrls	2,000	2,000	0	0.00%
6396	Tech Equip <\$5K/unit	140,790	119,675	(21,115)	(15.00%)
6397	Other F & E between \$500 & \$4999/unit	41,886	31,120	(10,766)	(25.70%)
6399	Gen Sup	346,765	543,134	196,369	56.63%
	6300 Supplies/Mtrls	651,217	772,273	121,056	18.59%
6411	Emp Travel	108,203	140,354	32,151	29.71%
6412	Student meals, lodging and registration	555	450	(105)	(18.92%)
6419	Non-Emp Travel	250	3,000	2,750	1100.00%
6499	Misc Op Exp	97,170	72,279	(24,891)	(25.62%)
	6400 Other Op Costs	206,178	216,083	9,905	4.80%
	Total for 61 Community Svcs	3,526,558	5,803,442	2,276,884	64.56%
71	Debt Svc				
6513	LT Debt Principal	2,215,000	2,085,000	(130,000)	(5.87%)
6523	Interest on Debt	514,700	7,876,341	7,361,641	1430.28%
6599	Other Debt Svc Fees	1,263,728	24,000	(1,239,728)	(98.10%)
	6500 Debt Service Expense	3,993,428	9,985,341	5,991,913	150.04%
	Total for 71 Debt Svc	3,993,428	9,985,341	5,991,913	150.04%
81	Fac Acq & Cnstr				
6619	Land Purch/Imprv	28,483	0	(28,483)	(100.00%)
	6600 Cap Outlay-Land/Bldg/Equip	28,483	0	(28,483)	(100.00%)
	Total for 81 Fac Acq & Cnstr	28,483	0	(28,483)	(100.00%)
95	Pymts to Juv Justice AE Prg				
6223	Student Tuition-Other than Public Schools	289,512	100,000	(189,512)	(65.46%)
	6200 Prof/Contracted Svcs	289,512	100,000	(189,512)	(65.46%)
	Total for 95 Pymts to Juv Justice AE Prg	289,512	100,000	(189,512)	(65.46%)
97	Pymts to Tax Increment Fund				
6499	Misc Op Exp	70,000	0	(70,000)	(100.00%)
	6400 Other Op Costs	70,000	0	(70,000)	(100.00%)
	Total for 97 Pymts to Tax Increment Fund	70,000	0	(70,000)	(100.00%)



Dallas Independent School District

General Fund Expenditure Budget Comparison by Function/Object
2014 - 2015

Fnc Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
99 Other Intergov Charges				
6213 Tax Appraisal/Collection	3,949,536	4,579,222	629,686	15.94%
6200 Prof/Contracted Svcs	3,949,536	4,579,222	629,686	15.94%
Total for 99 Other Intergov Charges	3,949,536	4,579,222	629,686	15.94%
Totals	\$1,233,028,059	\$1,300,011,391	\$66,983,332	5.43%





Dallas Independent School District
Food Service Revenue Budget Comparison by Object
2014 - 2015

Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5748 Other Revs from Loc Sources	90,000	120,000	30,000	33.33%
5749 Other Revs from Loc Sources	500	8,542	8,042	1608.40%
5751 Food Svc Rev	3,000,000	4,799,999	1,799,999	60.00%
5757 Co-Curricular Revenue	400,000	350,000	(50,000)	(12.50%)
Total 5700 All Loc/Intermediate Rev	3,490,500	5,278,541	1,788,041	51.23%
5829 State Rev Distr By TEA	565,000	581,000	16,000	2.83%
Total 5800 All State Prg Revs	565,000	581,000	16,000	2.83%
5921 Sch Breakfast Prg	32,625,004	30,747,902	(1,877,102)	(5.75%)
5922 Nat Sch Lunch Prg	65,076,522	63,175,662	(1,900,860)	(2.92%)
5923 USDA Donated Commodities	5,200,000	5,300,000	100,000	1.92%
5929 Fed Rev Distro-TEA	1,307,144	1,372,506	65,362	5.00%
5936 Fed Rev Distrib by TDA	7,478,000	7,435,043	(42,957)	(0.57%)
5939 Fed Rev By State Other Than TEA	2,000,000	3,251,516	1,251,516	62.58%
5949 Misc Fed Rev	0	600,000	600,000	100.00%
Total 5900 All Fed Prg Revs	113,686,670	111,882,629	(1,804,041)	(1.59%)
Total Estimated Revenues	\$117,742,170	\$117,742,170	\$0	0.00%



Dallas Independent School District

Food Service Expenditure Budget Comparison by Object 2014 - 2015

Object Description	2014 Current Budget	2015 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6119 Prof Sal	3,001,846	3,114,426	112,580	3.75%
6121 Overtime	215,000	150,000	(65,000)	(30.23%)
6122 Subs for Support Emp	144,000	500,000	356,000	247.22%
6126 Sub/Extra Duty Pay Support Non Position Related	175,000	170,000	(5,000)	(2.86%)
6128 Extra Duty Support	1,050,000	1,461,929	411,929	39.23%
6129 Support Sal/Wage	30,684,622	31,245,959	561,337	1.83%
6141 FICA	422,394	407,040	(15,354)	(3.63%)
6142 Health/Life Ins	1,807,798	1,741,792	(66,006)	(3.65%)
6143 Wkrs Comp	211,403	203,520	(7,883)	(3.73%)
6145 Unemp Comp	180,937	174,688	(6,249)	(3.45%)
6146 TRS	2,411,347	2,321,824	(89,523)	(3.71%)
6149 Other Emp Benefits	30,130	30,528	398	1.32%
Total 6100 Payroll Costs	40,334,477	41,521,706	1,187,229	2.94%
6212 Audit Svcs	65,000	65,000	0	0.00%
6246 Contract Maint-FFE	30,000	33,000	3,000	10.00%
6247 Contract Maint-Veh	40,000	40,000	0	0.00%
6248 Contract Maint-Bldg Repair	88,119	88,119	0	0.00%
6249 Contract Repair & Maint-Other	500,175	711,500	211,325	42.25%
6255 Water/WW/Sanitation	300,000	300,000	0	0.00%
6256 Telecom	300,000	300,000	0	0.00%
6257 Electricity	2,500,000	2,500,000	0	0.00%
6258 Natural Gas	150,000	150,000	0	0.00%
6265 Copier Exp	25,000	25,000	0	0.00%
6266 Rentals-FFE	25,000	0	(25,000)	(100.00%)
6269 Rentals-Op Leases	2,500	5,000	2,500	100.00%
6294 Misc Contract Svc-Printing	440,000	150,000	(290,000)	(65.91%)
6296 Transportation - Dallas County Schools	8,000	8,000	0	0.00%
6299 Misc Svc	5,816,216	4,791,300	(1,024,916)	(17.62%)
Total 6200 Prof/Contracted Svcs	10,290,010	9,166,919	(1,123,091)	(10.91%)
6311 Gas & Other Fuel	145,000	145,000	0	0.00%
6319 Supplies-Maint/Ops	758,254	245,000	(513,254)	(67.69%)
6329 Reading Mtrls	7,500	7,500	0	0.00%
6341 Food	49,142,321	51,329,545	2,187,224	4.45%
6342 Non-Food	3,500,000	3,500,000	0	0.00%
6343 Items for Sale	375,000	375,000	0	0.00%
6344 USDA Commodities	5,200,000	5,300,000	100,000	1.92%
6348 Food Svc-Small Equip	575,000	250,000	(325,000)	(56.52%)
6349 Food Svc-Supplies	300,000	250,000	(50,000)	(16.67%)
6396 Tech Equip <\$5K/unit	505,451	1,000,000	494,549	97.84%
6397 Other F & E between \$500 & \$4999/unit	2,411,206	2,500,000	88,794	3.68%
6399 Gen Sup	1,280,000	630,000	(650,000)	(50.78%)
Total 6300 Supplies/Mtrls	64,199,732	65,532,045	1,332,313	2.08%
6411 Emp Travel	100,000	100,000	0	0.00%
6495 Dues	15,000	16,000	1,000	6.67%
6499 Misc Op Exp	485,000	230,500	(254,500)	(52.47%)
Total 6400 Other Op Costs	600,000	346,500	(253,500)	(42.25%)
6631 Veh > \$5K/unit	550,000	550,000	0	0.00%
6638 Tech Equip & Software >\$5K/unit	550,000	150,000	(400,000)	(72.73%)
6639 Furniture & Equipment > \$5,000/Unit	1,500,000	475,000	(1,025,000)	(68.33%)



Dallas Independent School District

Food Service Expenditure Budget Comparison by Object 2014 - 2015

Object Description	2014 Current Budget	2015 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
Total 6600 Cap Outlay-Land/Bldg/Equip	2,600,000	1,175,000	(1,425,000)	(54.81%)
Totals	\$118,024,219	\$117,742,170	(\$282,049)	(0.24%)





Dallas Independent School District
Debt Service Revenue Budget Comparison by Object
2014 - 2015

Object Description	2014 Current Budget	2015 Recommended Budget	Amount Increase (Decrease)	% Incr (Decr)
5711 Taxes-Current Year	189,714,282	197,383,900	7,669,618	4.04%
5712 Taxes-Prior Year	2,000,000	2,000,000	0	0.00%
5719 Penalties & Interest	1,000,000	1,000,000	0	0.00%
5742 Invst Earnings	135,297	225,052	89,755	66.34%
Total 5700 All Loc/Intermediate Rev	192,849,579	200,608,952	7,759,373	4.02%

Total Estimated Revenues	\$192,849,579	\$200,608,952	\$7,759,373	4.02%
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Dallas Independent School District

Debt Service Expenditure Budget Comparison by Object 2014 - 2015

Object Description		2014 Current Budget	2015 Proposed Budget	Amount Increase (Decrease)	% Incr (Decr)
6511	Bond Principal	60,610,000	48,430,000	(12,180,000)	(20.10%)
6521	Interest on Bonds	132,214,579	129,676,035	(2,538,544)	(1.92%)
6599	Other Debt Svc Fees	25,000	25,000	0	0.00%
Total 6500 Debt Service Expense		192,849,579	178,131,035	(14,718,544)	(7.63%)
Totals		\$192,849,579	\$178,131,035	(\$14,718,544)	(7.63%)

Campuses in Alpha Order

2014-2015 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
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

2014-2015 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	47
BILLY E DADE MIDDLE SCHOOL	62
DALLAS ENVIRONMENTAL SCIENCE ACADEM	71
E B COMSTOCK MIDDLE SCHOOL	45
E H CARY MIDDLE SCHOOL	44
ED WALKER MIDDLE SCHOOL	56
EDISON LEARNING CENTER	74
FRANCISCO MEDRANO MIDDLE SCHOOL	79
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HIGH SCHOOL							
001	BRYAN ADAMS HIGH SCHOOL	\$ 9,288,867	\$ 9,796,730	\$ 507,863	161.6	166.6	5.0
002	ADAMSON HIGH SCHOOL	7,283,226	7,550,491	267,265	125.0	125.0	0.0
003	A MACEO SMITH NEW TECH HIGH SCHOOL	2,248,956	2,560,142	311,186	36.0	41.0	5.0
004	MULTIPLE CAREER CENTER	1,405,324	1,405,990	666	23.4	23.4	0.0
005	MOLINA HIGH SCHOOL	10,395,118	10,026,985	(368,133)	169.5	165.5	-4.0
006	HILLCREST HIGH SCHOOL	6,450,052	6,584,118	134,066	105.7	109.2	3.5
007	THOMAS JEFFERSON HIGH SCHOOL	8,105,074	8,120,928	15,854	134.0	135.0	1.0
008	J F KIMBALL HIGH SCHOOL	7,302,988	7,774,586	471,598	120.5	127.0	6.5
009	LINCOLN HIGH SCHOOL	4,790,016	4,563,115	(226,901)	76.0	73.0	-3.0
011	LACEY ALTERNATIVE	1,938,236	2,010,932	72,696	34.2	33.4	-0.8
012	PINKSTON HIGH SCHOOL	6,709,852	6,677,590	(32,262)	115.1	113.6	-1.5
013	ROOSEVELT HIGH SCHOOL	4,522,877	4,753,673	230,796	79.0	80.0	1.0
014	SAMUELL HIGH SCHOOL	9,582,968	9,821,012	238,044	165.5	168.0	2.5
015	SEAGOVILLE HIGH SCHOOL	6,741,075	7,067,810	326,735	114.7	119.7	5.0
016	SOUTH OAK CLIFF HIGH SCHOOL	7,288,261	7,873,206	584,945	116.0	123.0	7.0
017	H GRADY SPRUCE HIGH SCHOOL	7,745,642	7,970,114	224,472	133.3	136.3	3.0
018	SUNSET HIGH SCHOOL	9,813,013	9,999,519	186,506	163.7	164.2	0.5
021	W T WHITE HIGH SCHOOL	10,835,819	11,009,309	173,490	176.0	179.2	3.2
022	WOODROW WILSON HIGH SCHOOL	8,309,643	8,494,258	184,615	137.0	135.5	-1.5
023	D W CARTER HIGH SCHOOL	6,061,722	6,150,912	89,190	99.4	98.6	-0.8
024	NORTH DALLAS HIGH SCHOOL	7,254,269	7,452,681	198,412	120.0	122.0	2.0
025	SKYLINE HIGH SCHOOL	22,188,930	23,073,487	884,557	371.0	373.5	2.5
026	SCHOOL OF SCIENCE/ENGINEERING	2,170,258	2,336,660	166,402	33.9	35.9	2.0
028	EMMETT CONRAD HIGH SCHOOL	7,133,396	7,383,464	250,068	120.8	122.5	1.7
029	SCHOOL COMMUNITY GUIDANCE CENTER	3,174,568	3,249,182	74,614	47.0	47.0	0.0
030	MAYA ANGELOU HIGH SCHOOL	459,488	538,905	79,417	6.6	7.6	1.0
032	JAMES MADISON HIGH SCHOOL	4,120,160	4,172,100	51,940	63.0	64.0	1.0
033	BUSINESS MAGNET	2,953,317	3,113,884	160,567	49.3	51.3	2.0
034	BOOKER T WASHINGTON SPVA MAGNET	5,684,764	5,714,024	29,260	80.7	81.7	1.0
035	RANGEL ALL GIRLS HIGH SCHOOL	2,688,750	2,792,577	103,827	43.5	45.5	2.0
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	2,894,851	2,899,262	4,411	44.2	44.2	0.0
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	2,379,235	2,468,127	88,892	24.5	25.5	1.0
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	2,159,154	2,185,021	25,867	31.3	31.4	0.1
039	TAG MAGNET	1,471,213	1,544,904	73,691	23.1	24.1	1.0
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	2,001,765	2,114,794	113,029	30.0	30.0	0.0
088	TRINIDAD GARZA EARLY COLLEGE	1,883,886	2,008,032	124,146	28.5	29.5	1.0
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	1,455,557	1,654,067	198,510	19.4	21.4	2.0
380	WILMER HUTCHINS HIGH SCHOOL	5,403,945	5,665,109	261,164	88.4	91.4	3.0
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	2,384,603	2,441,886	57,283	40.5	39.5	-1.0
TOTAL		\$ 216,680,838	\$ 223,019,586	\$ 6,338,748	3,551.3	3,605.2	53.9

**2014 - 2015 Proposed Budget
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Org Number	Org Name	Current Budget 2013-14	Proposed Budget 2014-15	Difference Inc/(Decr)	Current FTE 2013-14	Proposed FTE 2014-15	Difference Inc/(Decr)
MIDDLE SCHOOL							
42	W H ATWELL MIDDLE SCHOOL	\$ 5,273,601	\$ 5,492,777	\$ 219,176	89.0	91.2	2.2
43	T W BROWNE MIDDLE SCHOOL	4,900,167	5,393,914	493,747	90.1	93.0	2.9
44	E H CARY MIDDLE SCHOOL	3,643,478	3,742,178	98,700	62.5	65.5	3.0
45	E B COMSTOCK MIDDLE SCHOOL	4,707,854	5,070,203	362,349	80.4	86.4	6.0
46	FRED FLORENCE MIDDLE SCHOOL	4,644,689	4,806,220	161,531	80.9	81.9	1.0
47	BENJAMIN FRANKLIN MIDDLE SCHOOL	5,204,276	5,465,111	260,835	89.2	92.1	2.9
48	GASTON MIDDLE SCHOOL	5,563,813	5,879,781	315,968	97.4	99.8	2.4
49	GREINER MIDDLE SCHOOL	7,501,837	7,516,564	14,727	122.0	124.0	2.0
50	HILL MIDDLE SCHOOL	4,740,947	5,126,504	385,557	82.3	87.7	5.4
51	HOLMES MIDDLE SCHOOL	5,136,107	5,404,551	268,444	89.4	91.7	2.3
52	HOOD MIDDLE SCHOOL	5,026,465	5,353,903	327,438	88.6	89.6	1.0
53	LONG MIDDLE SCHOOL	5,979,286	6,037,776	58,490	111.5	109.5	-2.0
54	MARSH MIDDLE SCHOOL	5,555,704	5,759,318	203,614	96.6	99.6	3.0
55	RUSK MIDDLE SCHOOL	3,617,146	3,876,296	259,150	63.0	64.0	1.0
56	ED WALKER MIDDLE SCHOOL	4,208,008	4,441,875	233,867	72.9	75.4	2.5
58	SPENCE MIDDLE SCHOOL	5,731,874	5,647,217	(84,657)	93.1	93.6	0.5
59	STOCKARD MIDDLE SCHOOL	5,808,536	6,311,110	502,574	105.5	110.5	5.0
60	STOREY MIDDLE SCHOOL	3,842,334	4,422,781	580,447	68.0	74.0	6.0
62	BILLY E DADE MIDDLE SCHOOL	5,492,477	5,377,102	(115,375)	91.2	96.4	5.2
68	QUINTANILLA MIDDLE SCHOOL	6,358,765	6,522,683	163,918	106.5	110.0	3.5
69	SEAGOVILLE MIDDLE SCHOOL	5,449,290	5,800,447	351,157	97.6	100.8	3.2
71	DALLAS ENVIRONMENTAL SCIENCE ACADEM	2,167,531	2,557,179	389,648	35.5	41.0	5.5
72	ZUMWALT MIDDLE SCHOOL	3,037,623	3,597,453	559,830	54.0	62.0	8.0
73	LONGFELLOW MIDDLE SCHOOL	2,336,181	2,381,675	45,494	40.0	40.0	0.0
74	EDISON LEARNING CENTER	4,938,224	4,386,672	(551,552)	83.7	74.0	-9.7
76	H W LANG MIDDLE SCHOOL	5,650,710	5,614,601	(36,109)	104.1	101.0	-3.1
77	HECTOR GARCIA MIDDLE SCHOOL	4,494,264	4,601,367	107,103	80.7	83.9	3.2
79	FRANCISCO MEDRANO MIDDLE SCHOOL	4,268,874	4,669,774	400,900	80.7	85.7	5.0
83	SAM TASBY MIDDLE SCHOOL	4,703,935	4,520,232	(183,703)	83.6	80.8	-2.8
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	5,252,780	5,886,707	633,927	97.8	104.0	6.2
352	BALCH SPRINGS MIDDLE SCHOOL	6,388,188	6,929,203	541,015	120.0	123.5	3.5
353	ANN RICHARDS MIDDLE SCHOOL	5,306,214	6,251,838	945,624	102.6	112.0	9.4
354	KENNEDY CURRY MIDDLE SCHOOL	3,686,461	3,875,149	188,688	64.0	65.0	1.0
358	BARBARA M MANNS EDUCATION CENTER	1,379,499	1,347,755	(31,744)	25.0	25.0	0.0
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	2,042,052	2,465,718	423,666	32.5	38.5	6.0
TOTAL		\$ 164,039,190	\$ 172,533,634	\$ 8,494,444	2,881.9	2,973.1	91.2

**2014 - 2015 Proposed Budget
by Organization - General Operating Fund**

Org Number	Org Name	Current Budget 2013-14	Proposed Budget 2014-15	Difference Inc/(Decr)	Current FTE 2013-14	Proposed FTE 2014-15	Difference Inc/(Decr)
ELEMENTARY							
101	J Q ADAMS ELEMENTARY	\$ 3,465,469	\$ 3,547,931	\$ 82,462	60.5	63.5	3.0
103	GABE ALLEN (INTERNAL CHARTER) ELEM	3,465,371	3,275,863	(189,508)	52.5	52.5	0.0
104	WILLIAM ANDERSON ELEMENTARY	3,617,610	3,652,221	34,611	64.0	64.0	0.0
105	ARCADIA PARK ELEMENTARY	3,952,801	3,754,747	(198,054)	63.5	60.5	-3.0
108	BAYLES ELEMENTARY	3,321,647	3,344,504	22,857	59.5	58.5	-1.0
109	BLAIR ELEMENTARY	3,687,394	4,006,233	318,839	64.0	66.0	2.0
110	BLANTON ELEMENTARY	3,539,906	3,686,199	146,293	62.5	64.5	2.0
112	BOWIE ELEMENTARY	2,887,153	2,950,941	63,788	49.0	50.5	1.5
114	BRYAN ELEMENTARY	3,091,838	3,241,598	149,760	53.5	54.5	1.0
115	HARRELL BUDD ELEMENTARY	2,880,414	2,980,825	100,411	48.5	49.5	1.0
116	BURNET ELEMENTARY	5,223,303	5,348,567	125,264	93.6	93.0	-0.6
117	BURLESON ELEMENTARY	3,528,250	3,378,499	(149,751)	63.5	60.5	-3.0
118	BUSHMAN ELEMENTARY	2,928,831	3,099,439	170,608	51.5	52.5	1.0
119	CABELL ELEMENTARY	3,501,112	3,422,183	(78,929)	58.9	58.9	0.0
120	CAILLET ELEMENTARY	3,572,644	3,649,516	76,872	61.8	63.8	2.0
121	CARPENTER ELEMENTARY	2,267,149	2,390,757	123,608	40.0	42.0	2.0
122	CARR ELEMENTARY	2,761,728	2,723,651	(38,077)	47.0	48.0	1.0
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	3,484,683	3,355,543	(129,140)	56.5	54.5	-2.0
125	CASA VIEW ELEMENTARY	4,122,684	4,087,132	(35,552)	70.2	68.6	-1.6
126	CENTRAL ELEMENTARY	2,685,960	2,573,858	(112,102)	49.0	45.0	-4.0
128	MARTIN LUTHER KING, JR LEARNING CEN	3,077,289	3,040,647	(36,642)	52.0	50.5	-1.5
129	CONNER ELEMENTARY	3,177,074	3,490,255	313,181	56.5	62.5	6.0
130	COWART ELEMENTARY	3,745,864	3,604,970	(140,894)	59.5	63.5	4.0
131	ZARAGOSA ELEMENTARY	2,601,527	2,650,298	48,771	46.0	46.0	0.0
133	JORDAN ELEMENTARY	3,275,420	3,395,762	120,342	57.5	58.5	1.0
134	GEORGE BANNERMAN DEALEY MONTESSORI	3,346,976	3,392,706	45,730	55.0	55.0	0.0
135	DEGOLYER ELEMENTARY	2,211,445	2,305,033	93,588	39.4	40.4	1.0
136	DONALD ELEMENTARY	2,907,323	2,827,679	(79,644)	49.0	49.0	0.0
137	DORSEY ELEMENTARY	2,707,843	2,882,771	174,928	48.5	50.5	2.0
139	DUNBAR ELEMENTARY	3,494,761	3,562,561	67,800	57.5	59.5	2.0
140	EARHART ELEMENTARY	1,966,182	2,070,974	104,792	34.5	34.5	0.0
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	1,918,185	2,015,007	96,822	33.0	36.0	3.0
142	ERVIN ELEMENTARY	3,260,588	3,470,079	209,491	52.5	56.5	4.0
144	FIELD ELEMENTARY	2,645,974	2,719,607	73,633	47.0	49.0	2.0
145	FOSTER ELEMENTARY	4,094,417	4,275,643	181,226	74.2	75.4	1.2
147	GILL ELEMENTARY	3,844,215	3,771,249	(72,966)	67.3	65.5	-1.8
148	GOOCH ELEMENTARY	2,172,374	2,075,696	(96,678)	35.3	36.3	1.0
149	HALL ELEMENTARY	3,149,145	3,047,568	(101,577)	54.5	53.5	-1.0
152	HENDERSON ELEMENTARY	3,032,504	3,048,666	16,162	52.0	53.5	1.5
153	HEXTER ELEMENTARY	3,121,510	3,227,515	106,005	53.4	53.9	0.5
154	LARRY SMITH ELEMENTARY	3,916,110	3,670,896	(245,214)	68.3	63.3	-5.0
155	C A TATUM JR ELEMENTARY	3,448,576	3,285,340	(163,236)	52.5	52.5	0.0
156	HAWTHORNE ELEMENTARY	2,705,298	2,758,540	53,242	49.0	50.0	1.0
157	HOGG ELEMENTARY	1,945,660	1,845,949	(99,711)	34.0	33.0	-1.0
158	HOOE ELEMENTARY	2,522,109	2,440,169	(81,940)	44.0	44.0	0.0
159	HOTCHKISS ELEMENTARY	5,374,844	5,688,861	314,017	96.0	97.4	1.4
160	HOUSTON ELEMENTARY	2,030,766	2,012,504	(18,262)	34.5	35.0	0.5
161	IRELAND ELEMENTARY	3,029,993	3,251,966	221,973	54.5	56.5	2.0
162	JACKSON ELEMENTARY	2,889,690	3,031,465	141,775	46.0	49.0	3.0
163	JOHNSTON ELEMENTARY	2,666,569	2,694,881	28,312	48.0	48.0	0.0
164	JONES ELEMENTARY	3,782,139	3,849,424	67,285	64.5	66.0	1.5
166	KIEST ELEMENTARY	3,629,188	3,650,381	21,193	64.7	64.7	0.0
167	KLEBERG ELEMENTARY	3,147,825	3,330,793	182,968	54.5	57.5	3.0
168	KNIGHT ELEMENTARY	3,210,827	3,181,392	(29,435)	55.5	56.5	1.0
169	KRAMER ELEMENTARY	3,221,372	3,280,559	59,187	56.6	56.5	-0.1
170	LAGOW ELEMENTARY	3,061,071	3,201,614	140,543	53.0	56.0	3.0
171	LAKEWOOD ELEMENTARY	3,923,942	4,162,267	238,325	67.6	66.8	-0.8
172	J T BRASHEAR ELEMENTARY	3,691,621	3,506,934	(184,687)	58.5	58.5	0.0
173	LANIER ELEMENTARY	3,504,651	3,505,452	801	55.0	57.0	2.0
174	R E LEE ELEMENTARY	2,281,793	2,247,111	(34,682)	41.0	39.0	-2.0
175	U LEE ELEMENTARY	3,076,550	2,995,218	(81,332)	54.5	52.5	-2.0
176	JACK LOWE, SR ELEMENTARY	3,602,490	3,628,594	26,104	57.8	60.8	3.0
177	LIPSCOMB ELEMENTARY	2,734,168	2,790,701	56,533	47.5	49.5	2.0
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	2,191,464	2,327,395	135,931	37.0	38.5	1.5
180	MACON ELEMENTARY	3,144,225	3,272,560	128,335	56.5	58.5	2.0
181	MAPLE LAWN ELEMENTARY	2,886,552	2,995,270	108,718	50.5	53.5	3.0
182	MARCUS ELEMENTARY	4,617,328	4,597,030	(20,298)	84.9	83.9	-1.0
183	MARSALIS ELEMENTARY	2,863,985	3,110,682	246,697	49.5	50.5	1.0
184	MILAM ELEMENTARY	1,711,153	1,696,846	(14,307)	30.0	30.0	0.0
185	MILLER ELEMENTARY	2,425,961	2,517,681	91,720	44.0	45.0	1.0
186	MILLS ELEMENTARY	2,800,940	2,908,112	107,172	49.5	49.5	0.0
187	MOSELEY ELEMENTARY	3,540,358	3,930,927	390,569	67.0	69.0	2.0
188	MT AUBURN ELEMENTARY	3,453,756	3,652,022	198,266	57.5	62.5	5.0
189	OLIVER ELEMENTARY	2,429,287	2,746,073	316,786	43.0	47.0	4.0
190	PEABODY ELEMENTARY	3,094,157	3,063,975	(30,182)	55.5	54.5	-1.0
191	PEASE ELEMENTARY	2,976,361	3,201,033	224,672	47.5	50.5	3.0
192	PEELER ELEMENTARY	2,222,305	2,306,646	84,341	39.0	41.0	2.0
193	PERSHING ELEMENTARY	3,055,759	3,125,167	69,408	54.9	54.9	0.0
194	POLK ELEMENTARY	3,092,593	3,070,935	(21,658)	52.5	52.5	0.0

**2014 - 2015 Proposed Budget
by Organization - General Operating Fund**

Org Number	Org Name	Current Budget 2013-14	Proposed Budget 2014-15	Difference Inc/(Decr)	Current FTE 2013-14	Proposed FTE 2014-15	Difference Inc/(Decr)
195	PRESTON HOLLOW ELEMENTARY	2,569,467	2,796,121	226,654	46.3	49.3	3.0
196	RAY ELEMENTARY	2,329,653	2,393,830	64,177	40.0	41.0	1.0
197	REAGAN ELEMENTARY	3,049,380	3,128,117	78,737	52.5	54.5	2.0
198	REILLY ELEMENTARY	2,833,875	3,092,986	259,111	48.7	53.7	5.0
199	REINHARDT ELEMENTARY	3,377,812	3,429,000	51,188	57.3	57.3	0.0
200	RHOADS ELEMENTARY	3,499,611	3,547,691	48,080	59.5	60.5	1.0
201	RICE ELEMENTARY	3,209,832	3,245,448	35,616	51.5	51.5	0.0
202	ROBERTS ELEMENTARY SCHOOL	4,045,605	3,701,786	(343,819)	61.0	63.0	2.0
203	ROGERS ELEMENTARY	2,859,414	2,861,878	2,464	51.8	51.8	0.0
204	ROSEMONT ELEMENTARY	3,026,070	3,415,698	389,628	50.7	56.7	6.0
205	RUSSELL ELEMENTARY	3,628,689	3,943,693	315,004	63.0	67.0	4.0
206	SANGER ELEMENTARY	2,970,789	2,960,171	(10,618)	55.5	52.8	-2.7
207	SAN JACINTO ELEMENTARY	3,035,696	3,215,682	179,986	55.5	57.5	2.0
208	SEAGOVILLE ELEMENTARY	2,977,105	3,159,846	182,741	50.0	53.0	3.0
209	SILBERSTEIN ELEMENTARY	3,848,001	3,990,885	142,884	69.0	72.2	3.2
210	STEMMONS ELEMENTARY	3,959,451	3,828,382	(131,069)	68.2	66.4	-1.8
211	STEVENS PARK ELEMENTARY	3,742,259	4,010,148	267,889	66.0	70.0	4.0
212	HARRY STONE MONTESSORI SCHOOL	3,377,355	3,456,905	79,550	55.0	56.0	1.0
213	TERRY ELEMENTARY	2,303,011	2,471,579	168,568	42.0	44.0	2.0
215	THORNTON ELEMENTARY	2,826,734	2,757,217	(69,517)	47.0	47.0	0.0
216	TITCHE ELEMENTARY	4,712,992	5,046,972	333,980	87.4	91.0	3.6
217	TRAVIS ELEMENTARY	2,554,254	2,605,506	51,252	41.6	41.6	0.0
218	TRUETT ELEMENTARY	4,956,731	5,111,393	154,662	84.0	89.2	5.2
219	TURNER ELEMENTARY	2,299,355	2,226,068	(73,287)	38.4	37.4	-1.0
220	TWAIN ELEMENTARY	2,490,636	2,655,512	164,876	42.0	45.0	3.0
222	URBAN PARK ELEMENTARY	3,210,969	3,217,837	6,868	53.5	55.5	2.0
224	WALNUT HILL ELEMENTARY	2,703,924	2,629,234	(74,690)	49.0	48.0	-1.0
225	WEBSTER ELEMENTARY	3,425,474	3,573,119	147,645	59.5	62.5	3.0
226	WEISS ELEMENTARY	2,803,308	2,982,259	178,951	47.9	50.9	3.0
228	WILLIAMS ELEMENTARY	2,067,423	2,094,905	27,482	36.0	37.0	1.0
229	WINNETKA ELEMENTARY	3,934,102	3,912,550	(21,552)	69.2	70.4	1.2
230	WITHERS ELEMENTARY	2,500,142	2,758,477	258,335	44.4	46.4	2.0
232	ROWE ELEMENTARY	2,974,863	2,840,093	(134,770)	49.5	49.5	0.0
233	NATHAN ADAMS ELEMENTARY	3,135,942	3,118,779	(17,163)	52.9	52.9	0.0
234	H B GONZALEZ ELEMENTARY	3,254,553	3,292,981	38,428	54.5	56.5	2.0
235	ALEXANDER ELEMENTARY	2,368,356	2,539,710	171,354	41.3	43.3	2.0
236	COCHRAN ELEMENTARY	3,247,529	3,329,524	81,995	57.8	59.8	2.0
237	RUNYON ELEMENTARY	3,711,998	3,714,076	2,078	65.5	65.5	0.0
239	ARTURO SALAZAR ELEMENTARY	3,917,816	3,535,284	(382,532)	63.3	61.8	-1.5
240	FRANK GUZICK ELEMENTARY	3,817,790	3,652,525	(165,265)	63.0	63.0	0.0
241	ELEMENTARY DAEP	636,239	656,999	20,760	10.5	10.5	0.0
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	3,205,519	3,319,503	113,984	57.0	57.0	0.0
247	ADELFA CALLEJO ELEMENTARY SCHOOL	3,281,328	3,531,832	250,504	59.5	62.5	3.0
250	YOUNG ELEMENTARY	3,121,233	3,249,781	128,548	52.5	54.5	2.0
260	DEZAVALA ELEMENTARY	2,667,985	2,529,880	(138,105)	47.0	45.0	-2.0
263	STARKS ELEMENTARY	2,060,818	2,368,702	307,884	33.0	39.0	6.0
264	MCNAIR ELEMENTARY	3,855,933	3,859,849	3,916	63.3	64.5	1.2
265	MARTINEZ ELEMENTARY	3,333,766	3,333,166	(600)	52.5	55.5	3.0
266	DOUGLASS ELEMENTARY	3,279,373	3,417,022	137,649	57.5	58.5	1.0
268	KENNEDY ELEMENTARY	3,994,166	3,807,866	(186,300)	67.5	67.5	0.0
269	HERNANDEZ ELEMENTARY	2,489,015	2,403,128	(85,887)	44.0	41.0	-3.0
270	MATA ELEMENTARY	1,884,538	3,492,456	1,607,918	27.5	57.0	29.5
271	SALDIVAR ELEMENTARY	4,846,520	4,673,430	(173,090)	86.6	87.0	0.4
272	MORENO ELEMENTARY	3,075,309	3,154,338	79,029	54.5	54.5	0.0
273	PLEASANT GROVE ELEMENTARY	3,463,927	3,422,001	(41,926)	59.5	59.5	0.0
274	BETHUNE ELEMENTARY	3,681,030	3,589,072	(91,958)	60.4	61.4	1.0
275	KAHN ELEMENTARY	3,283,214	3,337,459	54,245	58.5	59.5	1.0
276	CUELLAR ELEMENTARY	3,824,491	3,651,042	(173,449)	64.0	62.0	-2.0
277	TOLBERT ELEMENTARY	2,758,738	2,602,116	(156,622)	45.0	45.8	0.8
278	LEONIDES CIGARROA ELEMENTARY	3,636,781	3,621,611	(15,170)	64.5	65.5	1.0
279	JERRY JUNKINS ELEMENTARY	3,923,797	3,832,743	(91,054)	65.3	65.3	0.0
280	ANNE FRANK ELEMENTARY SCHOOL	5,709,690	5,606,580	(103,110)	98.9	97.5	-1.4
281	CHAVEZ ELEMENTARY	3,442,130	3,449,397	7,267	59.5	59.5	0.0
283	MEDRANO ELEMENTARY	3,231,099	3,109,317	(121,782)	57.5	55.5	-2.0
284	HIGHLAND MEADOWS ELEMENTARY	4,141,731	4,432,578	290,847	74.7	78.9	4.2
286	LEE MCSHAN JR ELEMENTARY	3,616,019	3,596,345	(19,674)	61.8	62.8	1.0
287	C M SOTO JR ELEMENTARY	3,877,876	3,684,093	(193,783)	63.8	65.8	2.0
288	ROSEMONT C V SEMOS ELEMENTARY	3,460,864	3,413,830	(47,034)	58.5	59.5	1.0
289	F G BOTELLO ELEMENTARY	2,966,144	2,958,264	(7,880)	52.5	53.5	1.0
301	WILMER HUTCHINS ELEMENTARY SCHOOL	3,953,958	4,126,737	172,779	72.2	72.4	0.2
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	3,441,126	3,051,223	(389,903)	55.5	55.5	0.0
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	3,220,820	3,223,422	2,602	55.5	56.4	0.9
305	EBBY HALLIDAY ELEMENTARY SCHOOL	3,095,595	3,199,597	104,002	54.5	56.5	2.0
TOTAL		\$ 485,658,737	\$ 493,827,504	\$ 8,168,767	8,356.4	8,530.6	174.2
TOTAL ALL CAMPUSES		\$ 866,378,765	\$ 889,380,724	\$ 23,001,959	14,789.6	15,108.9	319.3

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013						
Payroll Cost by Function	Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	1,873	1,837	1,860					
	2012-13	Total	2013-14	Total	2014-15	Total									
	11 Instruction	6,385,982	70.11%	6,689,934	72.02%	7,167,366	73.16%	Ethnicity:							
	12 Instructional Resources	192,785	2.12%	192,683	2.07%	199,295	2.03%	African Amer	17.3%	17.1%	15.4%				
	13 Staff Development	6,322	0.07%	-	0.00%	-	0.00%	Asian	3.9%	3.5%	3.0%				
	23 School Leadership	839,743	9.22%	850,369	9.15%	862,652	8.81%	Hispanic	70.6%	71.9%	74.8%				
	31 Guidance, Counseling & Eval.	325,324	3.57%	312,622	3.37%	297,730	3.04%	Native Amer	0.5%	0.7%	0.6%				
	33 Health Services	90,236	0.99%	87,828	0.95%	93,408	0.95%	White	6.8%	6.1%	5.3%				
	36 Cocurricular/Extra-curricular	288,807	3.17%	247,003	2.66%	279,599	2.85%								
	51 Maintenance & Operations	208,683	2.29%	217,060	2.34%	204,484	2.09%								
52 Security & Monitoring	129,774	1.42%	125,103	1.35%	125,832	1.28%	Spec Educ	10.2%	10.3%	10.1%					
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.7%	79.8%	79.0%					
	8,467,656	92.96%	8,722,602	93.90%	9,230,366	94.22%									
Non-Payroll Cost by Function							Limited English Prof	20.9%	21.8%	22.9%					
11 Instruction	150,994	1.66%	96,555	1.04%	93,245	0.95%									
12 Instructional Resources	17,439	0.19%	17,798	0.19%	17,935	0.18%									
13 Staff Development	546	0.01%	465	0.01%	824	0.01%									
23 School Leadership	14,085	0.15%	22,270	0.24%	21,500	0.22%									
31 Guidance, Counseling & Eval.	5,670	0.06%	515	0.01%	3,500	0.04%									
33 Health Services	625	0.01%	1,000	0.01%	1,000	0.01%									
36 Cocurricular/Extra-curricular	31,513	0.35%	33,653	0.36%	33,337	0.34%									
51 Maintenance & Operations	419,154	4.60%	393,009	4.23%	395,023	4.03%									
52 Security & Monitoring	1,100	0.01%	1,000	0.01%	-	0.00%									
61 Community Services	-	0.00%	-	0.00%	-	0.00%									
	641,125	7.04%	566,265	6.10%	566,364	5.78%									
Total General Annual Operating Budget							\$	9,108,781	100.00%	\$	9,288,867	100.00%	\$	9,796,730	100.00%
Estimated Enrollment								1,860			1,846			1,906	
General Operating Student/Teacher Ratio								16.2			17.0			17.1	
Total Budgeted Operating Cost/student								\$4,897			\$5,032			\$5,140	
Special Revenue Funds							\$	1,274,603			\$697,794			\$687,312	

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	0%	0%	89%	89%	0%	92%	92%	0%
Mathematics	46%	0%	0%	64%	63%	0%	87%	85%	0%
Social Studies				92%	90%	0%	96%	96%	0%
Science				59%	59%	0%	84%	88%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

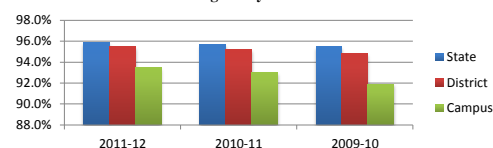
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.5%
2010-11	95.7%	95.2%	93.0%
2009-10	95.5%	94.8%	91.9%

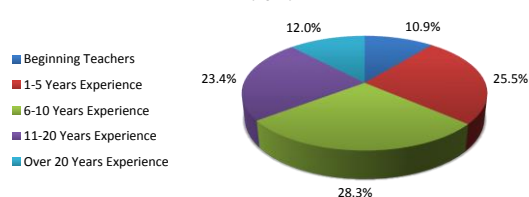
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	114.6	15.0	108.6	13.0	111.6	15.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	7.0	11.0	6.0	11.0	6.0	11.0
Guidance & Counseling	4.0	-	4.0	-	4.0	-
Health Services	1.0	1.0	2.0	-	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	1.0	6.0
Security & Monitoring	-	6.0	-	5.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	127.6	40.0	123.6	38.0	126.6	40.0
Total Staff	167.6		161.6		166.6	

Teachers by Years of Experience 2013-2014



Total Special Revenue	12.0	8.0	11.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,323	1,369	1,477
Payroll Cost by Function										
11 Instruction	4,698,770	68.10%	5,069,342	69.60%	5,293,981	70.11%	Ethnicity:			
12 Instructional Resources	133,777	1.94%	168,389	2.31%	148,276	1.96%	African Amer	3.8%	3.7%	4.1%
13 Staff Development	7,124	0.10%	2,000	0.03%	2,000	0.03%	Asian	0.1%	0.1%	0.0%
23 School Leadership	561,749	8.14%	670,478	9.21%	690,604	9.15%	Hispanic	94.5%	94.4%	93.6%
31 Guidance, Counseling & Eval.	239,567	3.47%	301,223	4.14%	323,994	4.29%	Native Amer	0.6%	0.5%	0.5%
33 Health Services	94,159	1.36%	90,673	1.24%	85,180	1.13%	White	0.9%	0.9%	1.4%
36 Cocurricular/Extra-curricular	269,907	3.91%	234,772	3.22%	260,949	3.46%				
51 Maintenance & Operations	181,091	2.62%	181,329	2.49%	243,048	3.22%				
52 Security & Monitoring	109,759	1.59%	122,542	1.68%	100,091	1.33%	Spec Educ	9.0%	8.2%	7.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.8%	80.7%	90.9%
	6,295,903	91.25%	6,840,748	93.92%	7,148,123	94.67%				
Non-Payroll Cost by Function							Limited English Prof	24.6%	24.7%	21.3%
11 Instruction	90,415	1.31%	70,099	0.96%	69,752	0.92%				
12 Instructional Resources	3,125	0.05%	24,234	0.33%	13,648	0.18%				
13 Staff Development	2,549	0.04%	450	0.01%	4,000	0.05%				
23 School Leadership	4,604	0.07%	6,022	0.08%	4,320	0.06%				
31 Guidance, Counseling & Eval.	4,254	0.06%	1,335	0.02%	500	0.01%				
33 Health Services	-	0.00%	300	0.00%	300	0.00%				
36 Cocurricular/Extra-curricular	23,666	0.34%	29,057	0.40%	22,957	0.30%				
51 Maintenance & Operations	465,531	6.75%	310,981	4.27%	286,891	3.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	9,365	0.14%	-	0.00%	-	0.00%				
	603,508	8.75%	442,478	6.08%	402,368	5.33%				
Total General Annual Operating Budget	\$ 6,899,411	100.00%	\$ 7,283,226	100.00%	\$ 7,550,491	100.00%				
Estimated Enrollment	1,477		1,449		1,440					
General Operating Student/Teacher Ratio	17.3		17.7		17.1					
Total Budgeted Operating Cost/student	\$4,671		\$5,026		\$5,243					
Special Revenue Funds	\$ 929,628		\$848,146		\$592,800					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	80%	0%	0%	83%	90%	0%	92%	87%	0%
Mathematics	56%	0%	0%	55%	69%	0%	83%	82%	0%
Social Studies				94%	92%	0%	98%	98%	0%
Science				63%	68%	0%	93%	91%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

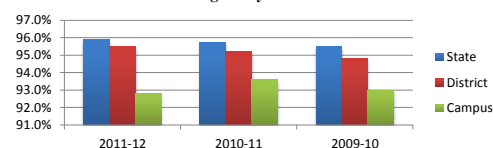
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	92.8%
2010-11	95.7%	95.2%	93.6%
2009-10	95.5%	94.8%	93.0%

Average Daily Attendance

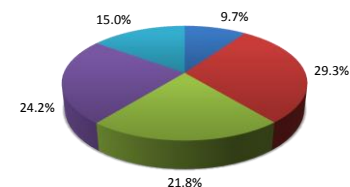


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	85.5	14.0	82.0	8.0	84.0	6.0
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	3.0	-	4.0	-	4.0	-
Health Services	1.4	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	8.0	1.0	7.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	1.0	-	-	-	-	-
Staff	96.9	33.6	95.0	30.0	98.0	27.0
Total Staff	130.5		125.0		125.0	

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	14.0	14.0	12.0
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**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 2014-2015 proposed budget has increased by 13.9% from the 2013-2014 current budget due to an increase of 3 teachers due to increase in enrollment and request from CTE department for an additional 2 teachers requested by Information Technology.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	803	129	262
Payroll Cost by Function										
11 Instruction	742,623	41.81%	1,140,317	50.70%	1,447,002	56.52%	Ethnicity:			
12 Instructional Resources	90,079	5.07%	91,563	4.07%	94,478	3.69%	African Amer	73.7%	30.2%	29.0%
13 Staff Development	6,467	0.36%	-	0.00%	-	0.00%	Asian	0.1%	0.0%	1.1%
21 Instruction Leadership	72	0.00%	908	0.04%	-	0.00%	Hispanic	24.0%	60.5%	61.5%
23 School Leadership	344,912	19.42%	319,871	14.22%	317,927	12.42%	Native Amer	0.9%	1.6%	1.5%
31 Guidance, Counseling & Eval.	75,230	4.24%	73,619	3.27%	76,010	2.97%	White	1.1%	7.0%	5.7%
33 Health Services	30,175	1.70%	47,676	2.12%	67,768	2.65%				
36 Cocurricular/Extra-curricular	4,443	0.25%	20,017	0.89%	4,251	0.17%	Spec Educ	21.7%	8.5%	2.7%
51 Maintenance & Operations	136,479	7.68%	173,036	7.69%	165,095	6.45%	Econ Disadv.	87.4%	87.6%	81.3%
52 Security & Monitoring	19,883	1.12%	23,867	1.06%	24,046	0.94%				
61 Community Services	72	0.00%	-	0.00%	-	0.00%	Limited English Prof	7.5%	7.8%	6.5%
	1,450,434	81.66%	1,890,874	84.08%	2,196,577	85.80%				
Non-Payroll Cost by Function										
11 Instruction	51,875	2.92%	35,072	1.56%	41,543	1.62%				
12 Instructional Resources	1,830	0.10%	2,080	0.09%	2,330	0.09%				
13 Staff Development	353	0.02%	2,237	0.10%	650	0.03%				
21 Instructional Leadership	-	0.00%	17	0.00%	150	0.01%				
23 School Leadership	4,505	0.25%	6,518	0.29%	5,750	0.22%				
31 Guidance, Counseling & Eval.	872	0.05%	-	0.00%	-	0.00%				
33 Health Services	299	0.02%	300	0.01%	400	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	6,152	0.27%	7,036	0.27%				
51 Maintenance & Operations	264,248	14.88%	305,706	13.59%	305,706	11.94%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,731	0.10%	-	0.00%	-	0.00%				
	325,713	18.34%	358,082	15.92%	363,565	14.20%				
Total General Annual Operating Budget	\$ 1,776,148	100.00%	\$ 2,248,956	100.00%	\$ 2,560,142	100.00%				
Estimated Enrollment	262		351		440					
General Operating Student/Teacher Ratio	10.9		17.6		17.6					
Total Budgeted Operating Cost/student	\$6,779		\$6,407		\$5,819					
Special Revenue Funds	\$ 2,138,186		\$2,364,489		\$224,103					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	0%	0%	78%	0%	0%	80%	0%	0%
Mathematics	45%	0%	0%	39%	0%	0%	67%	0%	0%
Social Studies				80%	0%	0%	88%	0%	0%
Science				42%	0%	0%	69%	0%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

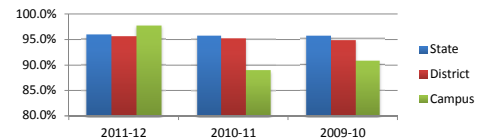
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.7%
2010-11	95.7%	95.2%	89.1%
2009-10	95.5%	94.8%	90.7%

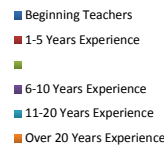
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.0	1.0	20.0	-	25.0	-
Library	-	-	1.0	1.0	1.0	1.0
Instructional Leadership	1.0	-	-	-	-	-
Campus Admin	2.0	4.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.4	0.6	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	1.0	-	-	-	-	-
Staff	29.4	12.6	24.6	11.4	31.0	10.0
Total Staff	42.0		36.0		41.0	

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



Total Special Revenue	15.1	14.4	3.0
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**Multiple Careers Magnet
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	670,892	42.41%	744,688	52.99%	784,955	55.83%
12 Instructional Resources	70,904	4.48%	70,084	4.99%	72,357	5.15%
13 Staff Development	7,683	0.49%	1,800	0.13%	4,000	0.28%
23 School Leadership	215,798	13.64%	216,494	15.41%	206,199	14.67%
31 Guidance, Counseling & Eval.	89,454	5.66%	89,349	6.36%	70,403	5.01%
33 Health Services	51,702	3.27%	36,658	2.61%	24,354	1.73%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	69,228	4.38%	73,779	5.25%	71,906	5.11%
52 Security & Monitoring	22,410	1.42%	24,838	1.77%	25,594	1.82%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,198,072	75.74%	1,257,690	89.49%	1,259,768	89.60%
Non-Payroll Cost by Function						
11 Instruction	302,839	19.15%	66,738	4.75%	65,995	4.69%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,204	0.33%	5,300	0.38%	4,184	0.30%
23 School Leadership	1,292	0.08%	4,155	0.30%	3,000	0.21%
31 Guidance, Counseling & Eval.	500	0.03%	500	0.04%	500	0.04%
33 Health Services	499	0.03%	500	0.04%	2,000	0.14%
36 Cocurricular/Extra-curricular	130	0.01%	1,108	0.08%	1,108	0.08%
51 Maintenance & Operations	73,215	4.63%	69,333	4.93%	69,435	4.94%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	383,678	24.26%	147,634	10.51%	146,222	10.40%
Total General Annual Operating Budget	\$ 1,581,750	100.00%	\$ 1,405,324	100.00%	\$ 1,405,990	100.00%
Estimated Enrollment	-		-		-	
General Operating Student/Teacher Ratio	-		-		-	
Total Budgeted Operating Cost/student	-		-		-	
Special Revenue Funds	\$ 202,806		\$201,786		\$206,069	

Student Data

	2011	2012	2013
Total Enrollment	-	-	-
Ethnicity:			
African Amer	0.0%	0.0%	0.0%
Asian	0.0%	0.0%	0.0%
Hispanic	0.0%	0.0%	0.0%
Native Amer	0.0%	0.0%	0.0%
White	0.0%	0.0%	0.0%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	0.0%	0.0%	0.0%
Limited English Prof	0.0%	0.0%	0.0%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Social Studies	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	#N/A
2011-12	#N/A
2012-13	#N/A

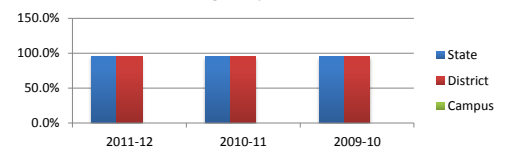
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

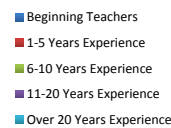
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	10.0	10.0	9.0	6.0	9.0	6.0
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	1.0	0.4	-	0.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	2.0	1.0	1.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	12.4	16.0	12.4	11.0	13.4	10.0
Total Staff	28.4		23.4		23.4	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	5.0	5.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment		
Payroll Cost by Function							1,876	1,988	2,038
11 Instruction	6,829,422	69.65%	7,297,749	70.20%	7,131,050	71.12%	Ethnicity:		
12 Instructional Resources	194,069	1.98%	205,700	1.98%	211,129	2.11%	African Amer	3.5%	3.4%
13 Staff Development	10,423	0.11%	7,500	0.07%	3,000	0.03%	Asian	0.3%	0.2%
23 School Leadership	892,043	9.10%	893,132	8.59%	922,460	9.20%	Hispanic	93.9%	94.5%
31 Guidance, Counseling & Eval.	396,278	4.04%	377,247	3.63%	362,928	3.62%	Native Amer	0.4%	0.5%
33 Health Services	76,232	0.78%	108,559	1.04%	120,182	1.20%	White	1.6%	0.9%
36 Cocurricular/Extra-curricular	321,492	3.28%	282,670	2.72%	308,211	3.07%			
51 Maintenance & Operations	228,466	2.33%	255,066	2.45%	245,881	2.45%	Spec Educ	7.4%	6.8%
52 Security & Monitoring	122,189	1.25%	122,699	1.18%	130,259	1.30%	Econ Disadv.	86.6%	85.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	9,070,614	92.51%	9,550,322	91.87%	9,435,100	94.10%	Limited English Prof	19.3%	16.4%
Non-Payroll Cost by Function									
11 Instruction	175,793	1.79%	345,184	3.32%	88,087	0.88%			
12 Instructional Resources	19,133	0.20%	19,288	0.19%	18,984	0.19%			
13 Staff Development	3,302	0.03%	9,200	0.09%	8,000	0.08%			
23 School Leadership	3,594	0.04%	3,464	0.03%	4,000	0.04%			
31 Guidance, Counseling & Eval.	6,963	0.07%	300	0.00%	300	0.00%			
33 Health Services	711	0.01%	700	0.01%	700	0.01%			
36 Cocurricular/Extra-curricular	35,290	0.36%	35,653	0.34%	37,837	0.38%			
51 Maintenance & Operations	487,933	4.98%	431,007	4.15%	432,777	4.32%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	1,699	0.02%	-	0.00%	1,200	0.01%			
	734,419	7.49%	844,796	8.13%	591,885	5.90%			
Total General Annual Operating Budget	\$ 9,805,033	100.00%	\$ 10,395,118	100.00%	\$ 10,026,985	100.00%			
Estimated Enrollment	2,038		2,040		2,020				
General Operating Student/Teacher Ratio	16.4		17.8		18.1				
Total Budgeted Operating Cost/student	\$4,811		\$5,096		\$4,964				
Special Revenue Funds	\$ 982,285		\$959,537		\$909,226				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	90%	0%	0%	90%	93%	0%	94%	92%	0%
Mathematics	71%	0%	0%	63%	78%	0%	91%	91%	0%
Social Studies				93%	96%	0%	99%	97%	0%
Science				71%	71%	0%	93%	94%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

Accountability Rating:	Academically Acc
2010-11	-
2011-12	-
2012-13	-

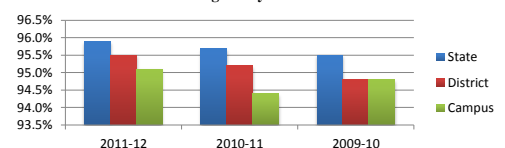
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.1%
2010-11	95.7%	95.2%	94.4%
2009-10	95.5%	94.8%	94.8%

Average Daily Attendance



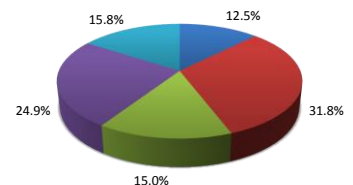
Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	124.0	14.0	114.5	13.0	111.5	12.0
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	5.0	-	5.0	-	5.0	-
Health Services	2.0	-	2.0	-	2.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	1.0	7.0
Security & Monitoring	-	6.0	-	5.0	-	5.0
Community Services	-	-	-	-	-	-
Staff	138.0	39.0	130.5	39.0	128.5	37.0
Total Staff	177.0		169.5		165.5	

Total Special Revenue	14.0	16.0	15.5
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,147	1,164	1,192
11 Instruction	4,226,219	67.75%	4,372,890	67.80%	4,613,300	70.07%	Ethnicity:			
12 Instructional Resources	154,906	2.48%	155,237	2.41%	155,411	2.36%	African Amer	25.5%	22.3%	20.9%
13 Staff Development	8,387	0.13%	500	0.01%	-	0.00%	Asian	1.8%	2.6%	2.3%
23 School Leadership	560,755	8.99%	567,748	8.80%	586,338	8.91%	Hispanic	56.2%	58.3%	62.4%
31 Guidance, Counseling & Eval.	227,052	3.64%	227,181	3.52%	223,458	3.39%	Native Amer	0.6%	0.7%	0.4%
33 Health Services	70,673	1.13%	93,624	1.45%	88,622	1.35%	White	15.7%	15.8%	13.5%
36 Cocurricular/Extra-curricular	267,530	4.29%	262,933	4.08%	258,203	3.92%				
51 Maintenance & Operations	117,178	1.88%	144,953	2.25%	153,560	2.33%	Spec Educ	9.9%	9.5%	8.6%
52 Security & Monitoring	80,288	1.29%	98,816	1.53%	101,803	1.55%	Econ Disadv.	63.4%	59.4%	65.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,712,988	91.58%	5,923,882	91.84%	6,180,695	93.87%				
Non-Payroll Cost by Function							Limited English Prof	24.7%	22.8%	19.8%
11 Instruction	127,446	2.04%	189,144	2.93%	68,448	1.04%				
12 Instructional Resources	16,490	0.26%	11,799	0.18%	11,882	0.18%				
13 Staff Development	2,106	0.03%	1,375	0.02%	2,500	0.04%				
23 School Leadership	2,974	0.05%	8,402	0.13%	3,700	0.06%				
31 Guidance, Counseling & Eval.	5,316	0.09%	500	0.01%	500	0.01%				
33 Health Services	500	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	22,048	0.35%	28,578	0.44%	27,917	0.42%				
51 Maintenance & Operations	348,414	5.59%	285,872	4.43%	287,976	4.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	525,294	8.42%	526,170	8.16%	403,423	6.13%				
Total General Annual Operating Budget	\$ 6,238,282	100.00%	\$ 6,450,052	100.00%	\$ 6,584,118	100.00%				
Estimated Enrollment	1,192		1,217		1,248					
General Operating Student/Teacher Ratio	15.9		17.5		17.0					
Total Budgeted Operating Cost/student	\$5,233		\$5,300		\$5,276					
Special Revenue Funds	\$ 761,745		\$500,689		\$484,855					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	0%	0%	86%	90%	0%	93%	86%	0%
Mathematics	55%	0%	0%	67%	63%	0%	89%	87%	0%
Social Studies				90%	94%	0%	98%	97%	0%
Science				66%	57%	0%	86%	86%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

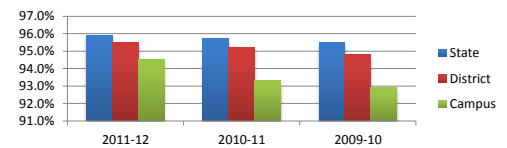
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.5%
2010-11	95.7%	95.2%	93.3%
2009-10	95.5%	94.8%	92.9%

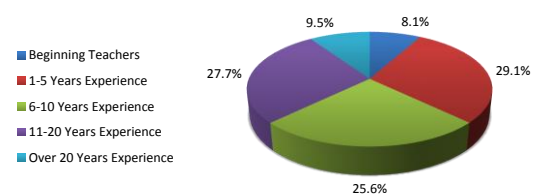
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.2	7.0	69.7	7.0	73.2	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	-	3.0	-	3.0	-
Health Services	1.4	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	84.6	24.6	80.7	25.0	85.2	24.0
Total Staff	109.2		105.7		109.2	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.7	9.0	8.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

								2011	2012	2013	
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,344	1,399	1,524
Payroll Cost by Function											
11 Instruction		5,485,954	70.09%	5,690,544	70.21%	5,778,682	71.16%	Ethnicity:			
12 Instructional Resources		188,955	2.41%	199,258	2.46%	192,754	2.37%	African Amer	4.4%	4.6%	4.2%
13 Staff Development		6,313	0.08%	2,500	0.03%	2,000	0.02%	Asian	0.1%	0.4%	0.3%
23 School Leadership		636,423	8.13%	689,909	8.51%	697,622	8.59%	Hispanic	94.0%	93.8%	94.2%
31 Guidance, Counseling & Eval.		271,749	3.47%	293,047	3.62%	282,722	3.48%	Native Amer	0.0%	0.1%	0.2%
33 Health Services		96,507	1.23%	85,110	1.05%	88,622	1.09%	White	1.4%	0.9%	1.0%
36 Cocurricular/Extra-curricular		258,337	3.30%	244,802	3.02%	250,089	3.08%				
51 Maintenance & Operations		183,669	2.35%	197,982	2.44%	200,086	2.46%				
52 Security & Monitoring		95,375	1.22%	99,034	1.22%	101,997	1.26%	Spec Educ	8.9%	8.0%	8.1%
61 Community Services		-	0.00%	113	0.00%	-	0.00%	Econ Disadv.	90.3%	90.9%	92.5%
		7,223,283	92.29%	7,502,299	92.56%	7,594,574	93.52%				
Non-Payroll Cost by Function								Limited English Prof	34.4%	37.5%	30.2%
11 Instruction		115,999	1.48%	141,720	1.75%	81,688	1.01%				
12 Instructional Resources		13,502	0.17%	14,826	0.18%	14,467	0.18%				
13 Staff Development		2,444	0.03%	6,075	0.07%	6,200	0.08%				
23 School Leadership		9,339	0.12%	9,595	0.12%	8,139	0.10%				
31 Guidance, Counseling & Eval.		4,765	0.06%	480	0.01%	420	0.01%				
33 Health Services		948	0.01%	1,030	0.01%	1,010	0.01%				
36 Cocurricular/Extra-curricular		48,635	0.62%	48,176	0.59%	32,297	0.40%				
51 Maintenance & Operations		406,267	5.19%	379,472	4.68%	380,733	4.69%				
52 Security & Monitoring		-	0.00%	500	0.01%	500	0.01%				
61 Community Services		1,505	0.02%	901	0.01%	900	0.01%				
		603,404	7.71%	602,775	7.44%	526,354	6.48%				
Total General Annual Operating Budget		\$ 7,826,688	100.00%	\$ 8,105,074	100.00%	\$ 8,120,928	100.00%				
Estimated Enrollment		1,524		1,514		1,529					
General Operating Student/Teacher Ratio		15.7		16.8		16.8					
Total Budgeted Operating Cost/student		\$5,136		\$5,353		\$5,311					
Special Revenue Funds		\$ 791,942		\$800,888		\$661,074					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	83%	0%	0%	86%	92%	0%	88%	86%	0%
Mathematics	72%	0%	0%	68%	83%	0%	88%	87%	0%
Social Studies				90%	90%	0%	98%	95%	0%
Science				53%	65%	0%	85%	93%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

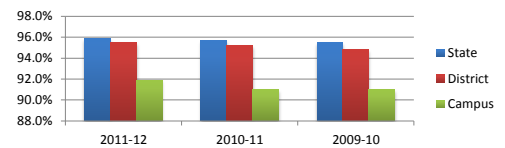
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	91.9%
2010-11	95.7%	95.2%	91.0%
2009-10	95.5%	94.8%	91.0%

Average Daily Attendance

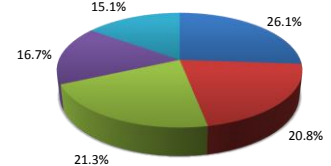


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	97.0	9.0	90.0	9.0	91.0	9.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	5.0	9.0	5.0	8.0	5.0	8.0
Guidance & Counseling	5.0	-	4.0	-	4.0	-
Health Services	1.8	0.2	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	1.0	6.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	-	1.0	-	-	-	-
Staff	109.8	31.2	103.0	31.0	105.0	30.0
Total Staff	141.0		134.0		135.0	

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	11.0	13.5	10.0
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**J 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	4,919,427	69.10%	5,179,868	70.93%	5,445,916	70.05%
12 Instructional Resources	95,518	1.34%	93,622	1.28%	161,661	2.08%
13 Staff Development	9,434	0.13%	-	0.00%	-	0.00%
23 School Leadership	597,568	8.39%	619,701	8.49%	717,212	9.23%
31 Guidance, Counseling & Eval.	251,749	3.54%	250,228	3.43%	245,486	3.16%
33 Health Services	130,147	1.83%	112,362	1.54%	128,916	1.66%
36 Cocurricular/Extra-curricular	250,515	3.52%	222,381	3.05%	241,060	3.10%
51 Maintenance & Operations	167,763	2.36%	199,784	2.74%	207,142	2.66%
52 Security & Monitoring	80,411	1.13%	99,370	1.36%	98,739	1.27%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	6,502,533	91.34%	6,777,316	92.80%	7,246,132	93.20%
Non-Payroll Cost by Function						
11 Instruction	174,713	2.45%	76,413	1.05%	76,769	0.99%
12 Instructional Resources	11,286	0.16%	13,390	0.18%	12,977	0.17%
13 Staff Development	3,650	0.05%	4,000	0.05%	3,000	0.04%
23 School Leadership	6,393	0.09%	7,477	0.10%	8,394	0.11%
31 Guidance, Counseling & Eval.	6,610	0.09%	2,000	0.03%	2,500	0.03%
33 Health Services	432	0.01%	500	0.01%	500	0.01%
36 Cocurricular/Extra-curricular	20,894	0.29%	30,681	0.42%	32,877	0.42%
51 Maintenance & Operations	392,852	5.52%	391,211	5.36%	391,437	5.03%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	616,830	8.66%	525,672	7.20%	528,454	6.80%
Total General Annual Operating Budget	\$ 7,119,363	100.00%	\$ 7,302,988	100.00%	\$ 7,774,586	100.00%
Estimated Enrollment	1,382		1,337		1,367	
General Operating Student/Teacher Ratio	16.6		16.2		16.1	
Total Budgeted Operating Cost/student	\$5,151		\$5,462		\$5,687	
Special Revenue Funds	\$ 1,026,901		\$647,757		\$726,801	

Student Data

	2011	2012	2013
Total Enrollment	1,225	1,298	1,382
Ethnicity:			
African Amer	42.9%	41.1%	38.8%
Asian	0.5%	0.2%	0.1%
Hispanic	55.1%	56.9%	59.0%
Native Amer	0.5%	0.7%	0.6%
White	0.9%	0.8%	0.9%
Spec Educ	12.6%	12.8%	11.3%
Econ Disadv.	79.2%	81.9%	83.4%
Limited English Prof	19.2%	17.5%	15.6%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	0%	0%	85%	83%	0%	87%	85%	0%
Mathematics	51%	0%	0%	44%	62%	0%	76%	85%	0%
Social Studies				86%	91%	0%	96%	96%	0%
Science				52%	69%	0%	81%	87%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

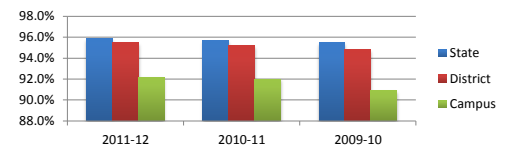
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	92.2%
2010-11	95.7%	95.2%	92.0%
2009-10	95.5%	94.8%	90.9%

Average Daily Attendance



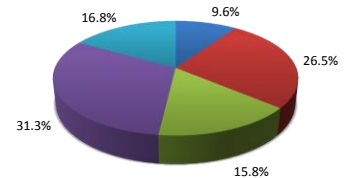
Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	83.5	13.0	82.5	7.0	85.0	8.0
Library	-	-	1.0	1.0	2.0	1.0
Campus Admin	4.0	8.0	4.0	8.0	5.0	8.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.6	0.4	1.0	1.0	1.0	2.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	1.0	6.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	1.0	-	-	-	-	-
Staff	94.1	33.4	92.5	28.0	98.0	29.0
Total Staff	127.5		120.5		127.0	

Total Special Revenue	12.2	9.0	13.0
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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



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	2,767,659	61.59%	3,046,053	63.59%	3,006,359	65.88%
12 Instructional Resources	105,375	2.34%	106,657	2.23%	95,570	2.09%
13 Staff Development	7,502	0.17%	500	0.01%	-	0.00%
23 School Leadership	414,870	9.23%	519,954	10.86%	444,965	9.75%
31 Guidance, Counseling & Eval.	123,573	2.75%	147,503	3.08%	131,251	2.88%
33 Health Services	67,558	1.50%	66,526	1.39%	68,680	1.51%
36 Cocurricular/Extra-curricular	239,542	5.33%	236,961	4.95%	230,984	5.06%
51 Maintenance & Operations	175,748	3.91%	233,901	4.88%	224,270	4.91%
52 Security & Monitoring	74,207	1.65%	71,793	1.50%	49,912	1.09%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,976,035	88.48%	4,429,848	92.48%	4,251,991	93.18%
Non-Payroll Cost by Function						
11 Instruction	228,124	5.08%	109,508	2.29%	59,867	1.31%
12 Instructional Resources	14,725	0.33%	6,472	0.14%	5,120	0.11%
13 Staff Development	863	0.02%	816	0.02%	-	0.00%
23 School Leadership	2,498	0.06%	2,248	0.05%	2,825	0.06%
31 Guidance, Counseling & Eval.	2,218	0.05%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	18,135	0.40%	22,538	0.47%	24,680	0.54%
51 Maintenance & Operations	251,039	5.59%	218,445	4.56%	218,632	4.79%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	517,601	11.52%	360,027	7.52%	311,124	6.82%
Total General Annual Operating Budget	\$ 4,493,635	100.00%	\$ 4,789,875	100.00%	\$ 4,563,115	100.00%
Estimated Enrollment	693		519		513	
General Operating Student/Teacher Ratio	14.1		11.3		11.4	
Total Budgeted Operating Cost/student	\$6,484		\$9,229		\$8,895	
Special Revenue Funds	\$ 546,399		\$544,731		\$227,019	

Student Data

	2011	2012	2013
Total Enrollment	881	697	693
Ethnicity:			
African Amer	80.0%	84.5%	79.4%
Asian	0.1%	0.0%	0.0%
Hispanic	17.3%	13.5%	19.2%
Native Amer	1.7%	1.6%	1.0%
White	0.8%	0.0%	0.0%
Spec Educ	15.0%	15.6%	15.7%
Econ Disadv.	79.6%	82.2%	83.1%
Limited English Prof	6.4%	5.5%	7.5%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	71%	0%	0%	72%	87%	0%	85%	86%	0%
Mathematics	46%	0%	0%	65%	59%	0%	82%	86%	0%
Social Studies				85%	83%	0%	96%	92%	0%
Science				55%	49%	0%	81%	88%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:	Academically Unacc
2010-11	-
2011-12	-
2012-13	-

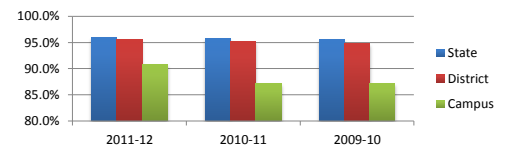
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	90.8%
2010-11	95.7%	95.2%	87.1%
2009-10	95.5%	94.8%	87.2%

Average Daily Attendance

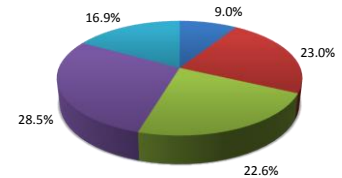


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.0	8.0	46.0	5.0	45.0	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	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	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	1.0	7.0
Security & Monitoring	-	4.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	56.0	26.0	55.0	21.0	54.0	19.0
Total Staff	82.0		76.0		73.0	

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	7.5	8.5	3.0
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**Lacey
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	188	141	105
Payroll Cost by Function										
11 Instruction	1,561,979	79.04%	1,550,638	80.00%	1,554,115	77.28%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	41.5%	36.9%	31.4%
13 Staff Development	6,310	0.32%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	264,170	13.37%	269,820	13.92%	278,386	13.84%	Hispanic	57.4%	61.7%	64.8%
31 Guidance, Counseling & Eval.	71,889	3.64%	69,975	3.61%	72,502	3.61%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	54,460	2.76%	18,320	0.95%	77,876	3.87%	White	1.1%	0.7%	2.9%
36 Cocurricular/Extra-curricular	80	0.00%	1,504	0.08%	74	0.00%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.9%	17.0%	14.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.0%	83.7%	86.7%
	1,958,888	99.12%	1,910,257	98.56%	1,982,953	98.61%				
Non-Payroll Cost by Function							Limited English Prof	20.2%	22.7%	29.5%
11 Instruction	11,151	0.56%	17,984	0.93%	19,584	0.97%				
12 Instructional Resources	799	0.04%	800	0.04%	800	0.04%				
13 Staff Development	-	0.00%	738	0.04%	738	0.04%				
23 School Leadership	-	0.00%	350	0.02%	350	0.02%				
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	5,375	0.27%	8,107	0.42%	6,507	0.32%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	17,325	0.88%	27,979	1.44%	27,979	1.39%				
Total General Annual Operating Budget	\$ 1,976,213	100.00%	\$ 1,938,236	100.00%	\$ 2,010,932	100.00%				
Estimated Enrollment	105		97		60					
General Operating Student/Teacher Ratio	3.9		3.7		2.4					
Total Budgeted Operating Cost/student	\$18,821		\$19,982		\$33,516					
Special Revenue Funds	\$ 88		\$0		\$59,684					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	0%	-	0%	0%	-	0%	0%
Mathematics	-	0%	0%	-	0%	0%	-	0%	0%
Writing	-			-	0%	0%	-		
Social Studies							-	0%	0%
Science							-	0%	0%

Texas Education Association AEIS

Accountability Rating:

2010-11 -

2011-12 -

2012-13 -

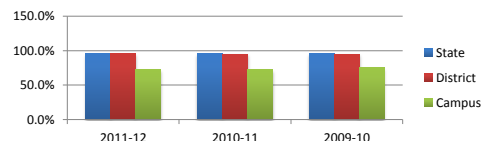
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	72.9%
2010-11	95.7%	95.2%	72.2%
2009-10	95.5%	94.8%	75.3%

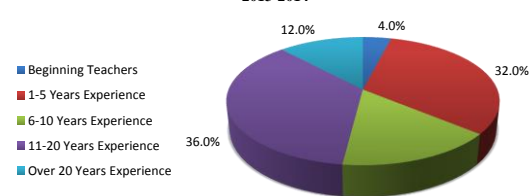
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.0	1.0	26.0	1.0	25.0	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	1.0	-	1.0	0.2	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.0	4.0	30.0	4.2	29.0	4.4
Total Staff	35.0		34.2		33.4	

Teachers by Years of Experience 2013-2014



Total Special Revenue	0.0	0.0	1.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	3,936,714	65.89%	4,584,701	68.33%	4,652,874	69.68%
12 Instructional Resources	142,818	2.39%	136,093	2.03%	145,811	2.18%
13 Staff Development	7,070	0.12%	3,000	0.04%	500	0.01%
23 School Leadership	587,772	9.84%	635,075	9.46%	649,388	9.72%
31 Guidance, Counseling & Eval.	225,281	3.77%	185,550	2.77%	197,716	2.96%
33 Health Services	76,275	1.28%	70,170	1.05%	66,517	1.00%
36 Cocurricular/Extra-curricular	244,351	4.09%	221,915	3.31%	241,101	3.61%
51 Maintenance & Operations	210,838	3.53%	222,893	3.32%	229,760	3.44%
52 Security & Monitoring	56,770	0.95%	71,952	1.07%	73,018	1.09%
61 Community Services	489	0.01%	-	0.00%	-	0.00%
	5,488,377	91.86%	6,131,349	91.38%	6,256,685	93.70%
Non-Payroll Cost by Function						
11 Instruction	99,140	1.66%	219,863	3.28%	60,238	0.90%
12 Instructional Resources	10,222	0.17%	9,582	0.14%	9,186	0.14%
13 Staff Development	12,059	0.20%	300	0.00%	200	0.00%
23 School Leadership	7,846	0.13%	6,353	0.09%	5,800	0.09%
31 Guidance, Counseling & Eval.	4,100	0.07%	400	0.01%	400	0.01%
33 Health Services	499	0.01%	300	0.00%	500	0.01%
36 Cocurricular/Extra-curricular	19,567	0.33%	26,181	0.39%	28,877	0.43%
51 Maintenance & Operations	332,129	5.56%	315,224	4.70%	315,304	4.72%
52 Security & Monitoring	392	0.01%	-	0.00%	-	0.00%
61 Community Services	691	0.01%	300	0.00%	400	0.01%
	486,646	8.14%	578,503	8.62%	420,905	6.30%
Total General Annual Operating Budget	\$ 5,975,023	100.00%	\$ 6,709,852	100.00%	\$ 6,677,590	100.00%
Estimated Enrollment	981		941		955	
General Operating Student/Teacher Ratio	14.1		13.3		13.6	
Total Budgeted Operating Cost/student	\$6,091		\$7,131		\$6,992	
Special Revenue Funds	\$ 839,719		\$762,107		\$644,490	

Student Data

	2011	2012	2013
Total Enrollment	1,015	977	981
Ethnicity:			
African Amer	28.2%	26.6%	25.1%
Asian	0.7%	0.7%	0.7%
Hispanic	69.3%	70.8%	71.9%
Native Amer	0.3%	0.3%	0.6%
White	0.7%	0.4%	0.5%
Spec Educ	12.2%	11.6%	12.0%
Econ Disadv.	82.7%	83.9%	87.2%
Limited English Prof	18.6%	22.2%	21.6%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	80%	0%	0%	77%	85%	0%	90%	88%	0%
Mathematics	53%	0%	0%	63%	63%	0%	79%	81%	0%
Social Studies				89%	93%	0%	97%	96%	0%
Science				51%	53%	0%	78%	85%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

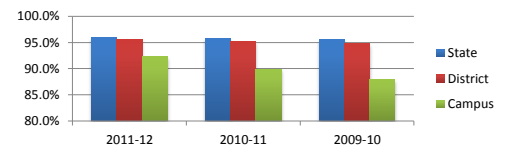
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	92.3%
2010-11	95.7%	95.2%	89.9%
2009-10	95.5%	94.8%	87.9%

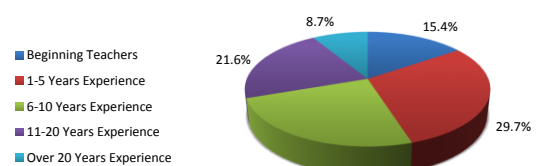
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.5	18.0	70.5	13.0	70.0	12.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	5.0	7.0	5.0	7.0	5.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.2	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	1.0	7.0
Security & Monitoring	-	4.0	-	3.0	-	3.0
Community Services	-	1.0	-	-	-	-
Staff	79.9	38.2	82.5	32.6	83.0	30.6
Total Staff	118.1		115.1		113.6	

Teachers by Years of Experience 2013-2014



Total Special Revenue	11.0	10.0	10.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	2,768,797	64.87%	3,065,296	67.79%	3,204,976	67.42%
12 Instructional Resources	90,462	2.12%	88,329	1.95%	91,135	1.92%
13 Staff Development	7,351	0.17%	646	0.01%	2,000	0.04%
23 School Leadership	363,740	8.52%	394,538	8.73%	389,790	8.20%
31 Guidance, Counseling & Eval.	145,002	3.40%	145,365	3.21%	144,354	3.04%
33 Health Services	62,959	1.47%	61,610	1.36%	63,597	1.34%
36 Cocurricular/Extra-curricular	191,832	4.49%	212,982	4.71%	224,677	4.73%
51 Maintenance & Operations	138,415	3.24%	144,521	3.20%	179,478	3.78%
52 Security & Monitoring	73,229	1.72%	70,069	1.55%	72,018	1.51%
61 Community Services	-	0.00%	-	0.00%	42,740	0.90%
	3,841,788	90.00%	4,183,356	92.51%	4,414,765	92.87%
Non-Payroll Cost by Function						
11 Instruction	62,143	1.46%	38,103	0.84%	38,055	0.80%
12 Instructional Resources	6,093	0.14%	6,500	0.14%	6,454	0.14%
13 Staff Development	8,058	0.19%	4,866	0.11%	2,700	0.06%
23 School Leadership	1,674	0.04%	2,262	0.05%	5,480	0.12%
31 Guidance, Counseling & Eval.	2,007	0.05%	340	0.01%	-	0.00%
33 Health Services	366	0.01%	350	0.01%	350	0.01%
36 Cocurricular/Extra-curricular	23,668	0.55%	24,628	0.54%	23,057	0.49%
51 Maintenance & Operations	322,177	7.55%	260,992	5.77%	261,012	5.49%
52 Security & Monitoring	532	0.01%	477	0.01%	1,800	0.04%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	426,719	10.00%	338,518	7.49%	338,908	7.13%
Total General Annual Operating Budget	\$ 4,268,507	100.00%	\$ 4,521,874	100.00%	\$ 4,753,673	100.00%
Estimated Enrollment	645		658		658	
General Operating Student/Teacher Ratio	11.3		13.7		13.7	
Total Budgeted Operating Cost/student	\$6,618		\$6,872		\$7,224	
Special Revenue Funds	\$ 3,378,515		\$1,733,527		\$435,550	

Student Data

	2011	2012	2013
Total Enrollment	708	618	645
Ethnicity:			
African Amer	75.6%	68.1%	64.5%
Asian	0.0%	0.0%	0.2%
Hispanic	23.3%	31.1%	34.6%
Native Amer	0.3%	0.2%	0.2%
White	0.7%	0.3%	0.5%
Spec Educ	18.9%	15.5%	15.3%
Econ Disadv.	84.6%	80.3%	87.6%
Limited English Prof	8.9%	12.6%	12.9%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	73%	0%	0%	72%	85%	0%	92%	82%	0%
Mathematics	50%	0%	0%	52%	74%	0%	86%	79%	0%
Social Studies				83%	89%	0%	98%	90%	0%
Science				57%	72%	0%	87%	89%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

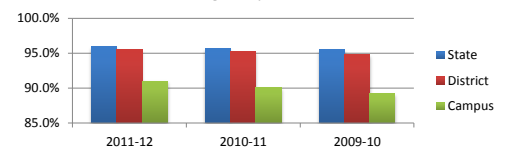
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	91.0%
2010-11	95.7%	95.2%	90.1%
2009-10	95.5%	94.8%	89.2%

Average Daily Attendance

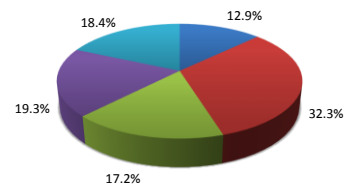


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.0	17.0	48.0	8.0	48.0	8.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	2.0	6.0	2.0	6.0
Guidance & Counseling	4.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	5.0	-	6.0	1.0	5.0
Security & Monitoring	-	4.0	-	3.0	-	3.0
Community Services	-	-	-	-	1.0	-
Staff	66.0	32.0	55.0	24.0	57.0	23.0
Total Staff	98.0		79.0		80.0	

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	29.0	16.5	6.5
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**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 2014-2015 proposed budget has increased from the 2013-2014 current budget due to the expansion of the Early College Program through the District Action Plan.

General Fund Budget

							2011	2012	2013	
							Total Enrollment	2,016	1,783	1,670
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	6,015,701	67.26%	6,762,573	70.57%	6,780,525	69.04%	Ethnicity:			
12 Instructional Resources	182,779	2.04%	189,554	1.98%	182,393	1.86%	African Amer	33.4%	28.1%	25.4%
13 Staff Development	10,197	0.11%	4,758	0.05%	750	0.01%	Asian	0.2%	0.3%	0.1%
23 School Leadership	868,328	9.71%	895,955	9.35%	1,013,224	10.32%	Hispanic	64.1%	69.7%	72.8%
31 Guidance, Counseling & Eval.	291,085	3.25%	347,056	3.62%	364,818	3.71%	Native Amer	0.5%	0.6%	0.5%
33 Health Services	79,300	0.89%	115,737	1.21%	112,383	1.14%	White	1.0%	1.0%	0.8%
36 Cocurricular/Extra-curricular	279,324	3.12%	247,554	2.58%	271,459	2.76%				
51 Maintenance & Operations	196,851	2.20%	208,826	2.18%	244,329	2.49%				
52 Security & Monitoring	127,532	1.43%	125,375	1.31%	126,757	1.29%	Spec Educ	14.7%	14.3%	12.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.0%	83.4%	88.7%
	8,051,097	90.02%	8,897,388	92.85%	9,096,638	92.62%				
Non-Payroll Cost by Function							Limited English Prof	20.3%	23.7%	27.1%
11 Instruction	349,536	3.91%	187,841	1.96%	225,019	2.29%				
12 Instructional Resources	17,038	0.19%	16,132	0.17%	15,534	0.16%				
13 Staff Development	4,173	0.05%	4,771	0.05%	10,700	0.11%				
23 School Leadership	24,176	0.27%	16,203	0.17%	5,000	0.05%				
31 Guidance, Counseling & Eval.	7,707	0.09%	3,775	0.04%	5,100	0.05%				
33 Health Services	242	0.00%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	29,222	0.33%	32,826	0.34%	37,297	0.38%				
51 Maintenance & Operations	450,966	5.04%	423,032	4.41%	424,724	4.32%				
52 Security & Monitoring	403	0.00%	500	0.01%	500	0.01%				
61 Community Services	9,199	0.10%	-	0.00%	-	0.00%				
	892,662	9.98%	685,580	7.15%	724,374	7.38%				
Total General Annual Operating Budget	\$ 8,943,759	100.00%	\$ 9,582,968	100.00%	\$ 9,821,012	100.00%				
Estimated Enrollment	1,670		1,672		1,645					
General Operating Student/Teacher Ratio	14.4		15.3		15.0					
Total Budgeted Operating Cost/student	\$5,356		\$5,731		\$5,970					
Special Revenue Funds	\$ 1,277,007		\$1,116,059		\$913,098					

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

								2011	2012	2013	
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,017	1,007	1,106
Payroll Cost by Function											
11 Instruction		4,330,088	66.13%	4,725,815	70.10%	4,942,661	69.93%	Ethnicity:			
12 Instructional Resources		153,001	2.34%	154,597	2.29%	141,154	2.00%	African Amer	23.1%	21.7%	20.1%
13 Staff Development		4,208	0.06%	5,000	0.07%	5,000	0.07%	Asian	0.4%	0.3%	0.2%
23 School Leadership		607,493	9.28%	589,080	8.74%	592,884	8.39%	Hispanic	50.6%	55.1%	57.4%
31 Guidance, Counseling & Eval.		215,520	3.29%	208,538	3.09%	223,268	3.16%	Native Amer	0.5%	0.3%	0.5%
33 Health Services		74,668	1.14%	86,131	1.28%	90,242	1.28%	White	24.6%	21.8%	20.7%
36 Cocurricular/Extra-curricular		260,379	3.98%	240,109	3.56%	250,784	3.55%				
51 Maintenance & Operations		178,531	2.73%	207,837	3.08%	205,675	2.91%				
52 Security & Monitoring		83,441	1.27%	70,483	1.05%	121,779	1.72%	Spec Educ	15.2%	13.2%	13.8%
61 Community Services		-	0.00%	-	0.00%	42,740	0.60%	Econ Disadv.	76.5%	78.6%	81.6%
		5,907,327	90.21%	6,287,590	93.27%	6,616,187	93.61%				
Non-Payroll Cost by Function								Limited English Prof	16.0%	17.2%	17.8%
11 Instruction		219,619	3.35%	83,672	1.24%	82,367	1.17%				
12 Instructional Resources		9,945	0.15%	10,796	0.16%	12,010	0.17%				
13 Staff Development		2,078	0.03%	-	0.00%	-	0.00%				
23 School Leadership		2,824	0.04%	1,694	0.03%	2,000	0.03%				
31 Guidance, Counseling & Eval.		7,522	0.11%	500	0.01%	500	0.01%				
33 Health Services		239	0.00%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular		19,309	0.29%	31,770	0.47%	27,762	0.39%				
51 Maintenance & Operations		379,117	5.79%	324,553	4.81%	326,484	4.62%				
52 Security & Monitoring		100	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		640,753	9.79%	453,485	6.73%	451,623	6.39%				
Total General Annual Operating Budget		\$ 6,548,080	100.00%	\$ 6,741,075	100.00%	\$ 7,067,810	100.00%				
Estimated Enrollment		1,106		1,238		1,262					
General Operating Student/Teacher Ratio		14.7		16.6		16.5					
Total Budgeted Operating Cost/student		\$5,921		\$5,445		\$5,600					
Special Revenue Funds		\$ 900,399		\$652,153		\$599,484					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	81%	0%	0%	83%	89%	0%	88%	87%	0%
Mathematics	51%	0%	0%	49%	57%	0%	81%	83%	0%
Social Studies				86%	90%	0%	98%	96%	0%
Science				59%	65%	0%	87%	88%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

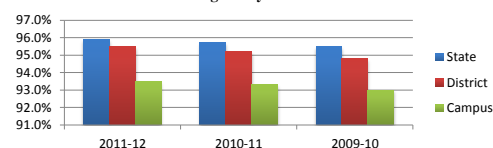
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.5%
2010-11	95.7%	95.2%	93.3%
2009-10	95.5%	94.8%	93.0%

Average Daily Attendance

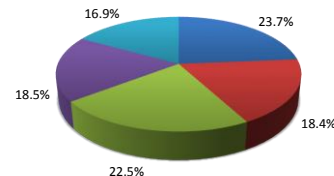


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.2	14.0	74.7	9.0	76.7	10.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	4.0	8.0	4.0	7.0	4.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.2	0.4	1.2	0.8	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	1.0	6.0
Security & Monitoring	-	4.0	-	4.0	-	5.0
Community Services	1.0	-	-	-	1.0	-
Staff	85.4	33.4	85.9	28.8	89.7	30.0
Total Staff	118.8		114.7		119.7	

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	15.0	12.0	11.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	5,125,881	69.14%	5,103,584	70.02%	5,586,676	70.96%
12 Instructional Resources	160,062	2.16%	165,743	2.27%	169,468	2.15%
13 Staff Development	8,395	0.11%	-	0.00%	-	0.00%
23 School Leadership	580,462	7.83%	581,376	7.98%	769,705	9.78%
31 Guidance, Counseling & Eval.	227,048	3.06%	222,903	3.06%	229,906	2.92%
33 Health Services	110,534	1.49%	93,365	1.28%	90,852	1.15%
36 Cocurricular/Extra-curricular	266,581	3.60%	271,347	3.72%	258,685	3.29%
51 Maintenance & Operations	195,775	2.64%	196,194	2.69%	202,293	2.57%
52 Security & Monitoring	121,048	1.63%	112,705	1.55%	108,744	1.38%
61 Community Services	-	0.00%	500	0.01%	-	0.00%
	6,795,787	91.66%	6,747,717	92.58%	7,416,329	94.20%
Non-Payroll Cost by Function						
11 Instruction	132,014	1.78%	148,217	2.03%	68,487	0.87%
12 Instructional Resources	51,965	0.70%	13,004	0.18%	12,609	0.16%
13 Staff Development	11,259	0.15%	7,500	0.10%	4,000	0.05%
23 School Leadership	12,915	0.17%	6,478	0.09%	7,400	0.09%
31 Guidance, Counseling & Eval.	4,520	0.06%	500	0.01%	1,000	0.01%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	20,472	0.28%	32,019	0.44%	30,547	0.39%
51 Maintenance & Operations	384,960	5.19%	332,826	4.57%	332,834	4.23%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	618,107	8.34%	540,544	7.42%	456,877	5.80%
Total General Annual Operating Budget	\$ 7,413,894	100.00%	\$ 7,288,261	100.00%	\$ 7,873,206	100.00%
Estimated Enrollment	1,343		1,231		1,327	
General Operating Student/Teacher Ratio	15.3		15.6		15.8	
Total Budgeted Operating Cost/student	\$5,520		\$5,921		\$5,933	
Special Revenue Funds	\$ 1,025,023		\$759,120		\$691,045	

Student Data

	2011	2012	2013
Total Enrollment	1,172	1,335	1,343
Ethnicity:			
African Amer	73.4%	75.7%	74.2%
Asian	0.0%	0.1%	0.1%
Hispanic	25.3%	23.1%	24.6%
Native Amer	0.4%	0.4%	0.6%
White	0.3%	0.4%	0.5%
Spec Educ	13.7%	15.8%	13.9%
Econ Disadv.	80.7%	82.0%	85.4%
Limited English Prof	8.3%	8.2%	8.3%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	75%	0%	0%	82%	76%	0%	88%	83%	0%
Mathematics	46%	0%	0%	67%	51%	0%	83%	86%	0%
Social Studies				90%	85%	0%	96%	95%	0%
Science				71%	47%	0%	85%	93%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

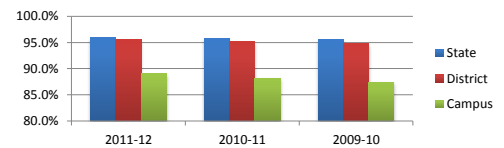
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	89.1%
2010-11	95.7%	95.2%	88.2%
2009-10	95.5%	94.8%	87.4%

Average Daily Attendance

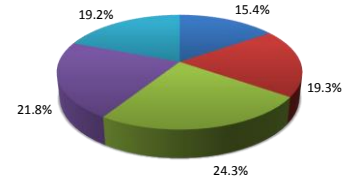


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	88.0	13.5	79.0	7.0	84.0	7.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	4.0	7.0	4.0	7.0	6.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.6	1.4	0.6	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	1.0	0.5	-	-	-	-
Staff	98.4	32.6	90.4	25.6	98.0	25.0
Total Staff	131.0		116.0		123.0	

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	17.5	14.0	15.0
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	999	1,354	1,466
Payroll Cost by Function										
11 Instruction	4,740,679	69.35%	5,376,215	69.41%	5,744,555	72.08%	Ethnicity:			
12 Instructional Resources	96,632	1.41%	184,282	2.38%	160,657	2.02%	African Amer	27.4%	27.3%	24.0%
13 Staff Development	7,965	0.12%	-	0.00%	4,000	0.05%	Asian	0.0%	0.0%	0.1%
23 School Leadership	571,445	8.36%	784,473	10.13%	686,544	8.61%	Hispanic	70.1%	70.3%	72.7%
31 Guidance, Counseling & Eval.	224,190	3.28%	253,197	3.27%	217,201	2.73%	Native Amer	0.2%	0.4%	0.3%
33 Health Services	117,882	1.72%	108,774	1.40%	93,705	1.18%	White	2.1%	1.5%	2.5%
36 Cocurricular/Extra-curricular	244,666	3.58%	226,224	2.92%	243,236	3.05%				
51 Maintenance & Operations	199,752	2.92%	228,376	2.95%	231,938	2.91%				
52 Security & Monitoring	71,092	1.04%	98,012	1.27%	103,286	1.30%	Spec Educ	13.2%	13.3%	12.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	89.1%	83.8%	88.6%
	6,274,303	91.78%	7,259,553	93.72%	7,485,122	93.91%				
Non-Payroll Cost by Function							Limited English Prof	23.5%	26.7%	25.1%
11 Instruction	120,398	1.76%	76,412	0.99%	80,728	1.01%				
12 Instructional Resources	12,076	0.18%	14,384	0.19%	13,942	0.17%				
13 Staff Development	1,845	0.03%	1,500	0.02%	-	0.00%				
23 School Leadership	3,672	0.05%	8,052	0.10%	3,500	0.04%				
31 Guidance, Counseling & Eval.	4,315	0.06%	150	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	16,004	0.23%	32,481	0.42%	29,877	0.37%				
51 Maintenance & Operations	403,731	5.91%	353,110	4.56%	356,945	4.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	562,041	8.22%	486,089	6.28%	484,992	6.09%				
Total General Annual Operating Budget	\$ 6,836,344	100.00%	\$ 7,745,642	100.00%	\$ 7,970,114	100.00%				
Estimated Enrollment	1,466		1,387		1,472					
General Operating Student/Teacher Ratio	14.7		15.9		16.7					
Total Budgeted Operating Cost/student	\$4,663		\$5,584		\$5,414					
Special Revenue Funds	\$ 3,670,396		\$2,354,608		\$788,298					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	78%	0%	0%	83%	82%	0%	86%	89%	0%
Mathematics	60%	0%	0%	63%	55%	0%	81%	79%	0%
Social Studies				90%	84%	0%	98%	94%	0%
Science				71%	64%	0%	76%	89%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

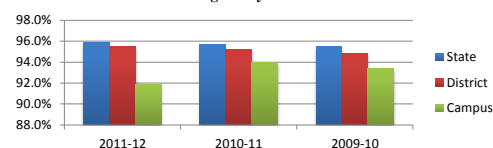
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	91.9%
2010-11	95.7%	95.2%	94.0%
2009-10	95.5%	94.8%	93.4%

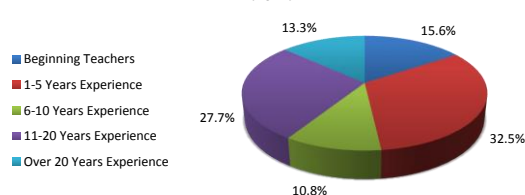
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	99.8	14.0	87.3	10.0	88.3	14.0
Library	-	-	2.0	2.0	2.0	1.0
Campus Admin	5.0	11.0	6.0	8.0	5.0	8.0
Guidance & Counseling	4.0	-	3.0	-	3.0	-
Health Services	1.8	0.4	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	8.0	1.0	7.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	111.6	38.4	100.3	33.0	101.3	35.0
Total Staff	150.0		133.3		136.3	

Teachers by Years of Experience 2013-2014



Total Special Revenue 26.0 21.0 16.0

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

								2011	2012	2013	
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	2,313	2,202	2,233
Payroll Cost by Function											
11 Instruction		7,012,274	69.36%	7,068,188	72.03%	7,173,908	71.74%	Ethnicity:			
12 Instructional Resources		158,286	1.57%	189,170	1.93%	165,487	1.65%	African Amer	1.4%	1.7%	1.7%
13 Staff Development		9,568	0.09%	1,800	0.02%	1,800	0.02%	Asian	0.1%	0.0%	0.1%
23 School Leadership		936,004	9.26%	866,557	8.83%	903,122	9.03%	Hispanic	96.5%	96.2%	95.9%
31 Guidance, Counseling & Eval.		369,387	3.65%	333,400	3.40%	359,822	3.60%	Native Amer	0.5%	0.5%	0.5%
33 Health Services		121,977	1.21%	119,588	1.22%	122,681	1.23%	White	1.4%	1.5%	1.6%
36 Cocurricular/Extra-curricular		291,291	2.88%	274,937	2.80%	283,207	2.83%				
51 Maintenance & Operations		220,109	2.18%	211,965	2.16%	245,963	2.46%				
52 Security & Monitoring		124,008	1.23%	122,264	1.25%	125,893	1.26%	Spec Educ	8.0%	7.4%	7.9%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	77.4%	68.4%	82.1%
		9,242,903	91.43%	9,187,869	93.63%	9,381,883	93.82%				
Non-Payroll Cost by Function								Limited English Prof	20.8%	18.2%	16.9%
11 Instruction		309,369	3.06%	106,299	1.08%	106,474	1.06%				
12 Instructional Resources		64,232	0.64%	20,834	0.21%	19,987	0.20%				
13 Staff Development		91	0.00%	1,662	0.02%	3,000	0.03%				
23 School Leadership		3,479	0.03%	9,005	0.09%	6,687	0.07%				
31 Guidance, Counseling & Eval.		6,718	0.07%	1,034	0.01%	1,034	0.01%				
33 Health Services		503	0.00%	589	0.01%	589	0.01%				
36 Cocurricular/Extra-curricular		31,893	0.32%	40,511	0.41%	34,213	0.34%				
51 Maintenance & Operations		450,429	4.46%	445,210	4.54%	445,652	4.46%				
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%				
61 Community Services		-	0.00%	-	0.00%	-	0.00%				
		866,715	8.57%	625,144	6.37%	617,636	6.18%				
Total General Annual Operating Budget		\$ 10,109,618	100.00%	\$ 9,813,013	100.00%	\$ 9,999,519	100.00%				
Estimated Enrollment		2,233		2,144		2,129					
General Operating Student/Teacher Ratio		17.6		18.7		18.5					
Total Budgeted Operating Cost/student		\$4,527		\$4,577		\$4,697					
Special Revenue Funds		\$ 1,132,089		\$1,046,361		\$1,029,535					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	0%	0%	88%	91%	0%	93%	90%	0%
Mathematics	62%	0%	0%	66%	72%	0%	88%	89%	0%
Social Studies				94%	95%	0%	97%	98%	0%
Science				68%	72%	0%	92%	92%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11

2011-12

2012-13

Academically Acc

-

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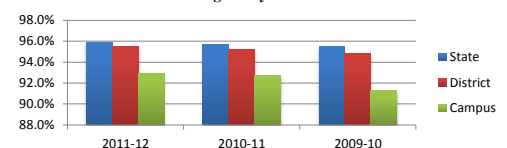
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	92.9%
2010-11	95.7%	95.2%	92.7%
2009-10	95.5%	94.8%	91.3%

Average Daily Attendance

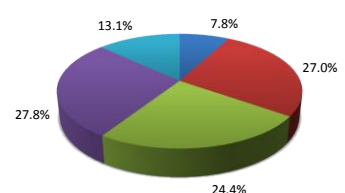


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	127.0	11.0	114.5	8.0	115.0	8.0
Library	-	-	2.0	2.0	2.0	1.0
Campus Admin	7.0	12.0	6.0	11.0	6.0	12.0
Guidance & Counseling	5.0	-	5.0	-	5.0	-
Health Services	2.0	0.2	2.0	0.2	2.0	0.2
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	7.0	1.0	6.0
Security & Monitoring	-	6.0	-	5.0	-	5.0
Community Services	1.0	-	-	-	-	-
Staff	143.0	35.2	130.5	33.2	132.0	32.2
Total Staff	178.2		163.7		164.2	

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	15.5	19.5	17.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	7,791,525	71.69%	7,794,674	71.93%	7,982,427	72.51%
12 Instructional Resources	172,029	1.58%	172,824	1.59%	173,850	1.58%
13 Staff Development	7,370	0.07%	-	0.00%	-	0.00%
23 School Leadership	900,073	8.28%	910,782	8.41%	939,617	8.53%
31 Guidance, Counseling & Eval.	418,231	3.85%	416,721	3.85%	429,020	3.90%
33 Health Services	84,170	0.77%	117,277	1.08%	124,441	1.13%
36 Cocurricular/Extra-curricular	311,873	2.87%	305,577	2.82%	298,093	2.71%
51 Maintenance & Operations	192,550	1.77%	220,202	2.03%	251,720	2.29%
52 Security & Monitoring	126,289	1.16%	143,042	1.32%	125,049	1.14%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	10,004,110	92.05%	10,081,099	93.03%	10,324,217	93.78%
Non-Payroll Cost by Function						
11 Instruction	294,335	2.71%	193,100	1.78%	129,294	1.17%
12 Instructional Resources	25,718	0.24%	23,336	0.22%	22,002	0.20%
13 Staff Development	2,825	0.03%	8,047	0.07%	2,600	0.02%
23 School Leadership	3,002	0.03%	1,744	0.02%	1,100	0.01%
31 Guidance, Counseling & Eval.	7,048	0.06%	400	0.00%	400	0.00%
33 Health Services	564	0.01%	800	0.01%	800	0.01%
36 Cocurricular/Extra-curricular	28,461	0.26%	32,793	0.30%	34,137	0.31%
51 Maintenance & Operations	502,384	4.62%	494,500	4.56%	494,759	4.49%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	864,337	7.95%	754,720	6.97%	685,092	6.22%
Total General Annual Operating Budget	\$ 10,868,447	100.00%	\$ 10,835,819	100.00%	\$ 11,009,309	100.00%
Estimated Enrollment	2,459		2,342		2,348	
General Operating Student/Teacher Ratio	17.9		18.9		18.5	
Total Budgeted Operating Cost/student	\$4,420		\$4,627		\$4,689	
Special Revenue Funds	\$ 853,378		\$804,768		\$800,690	

Student Data

	2011	2012	2013
Total Enrollment	2,264	2,414	2,459
Ethnicity:			
African Amer	12.5%	12.5%	12.4%
Asian	1.3%	1.1%	1.1%
Hispanic	74.2%	74.3%	74.7%
Native Amer	0.3%	0.1%	0.2%
White	10.9%	10.9%	10.5%
Spec Educ	7.2%	7.0%	5.5%
Econ Disadv.	64.4%	66.7%	67.7%
Limited English Prof	18.2%	19.8%	20.0%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	0%	0%	91%	93%	0%	94%	92%	0%
Mathematics	63%	0%	0%	72%	76%	0%	92%	89%	0%
Social Studies				95%	95%	0%	97%	98%	0%
Science				69%	70%	0%	92%	93%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

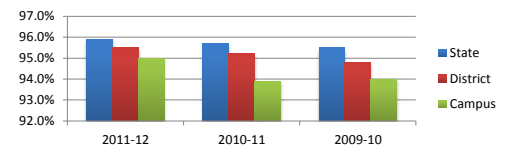
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.0%
2010-11	95.7%	95.2%	93.9%
2009-10	95.5%	94.8%	94.0%

Average Daily Attendance

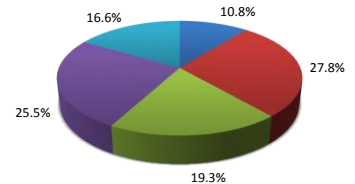


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	137.1	8.0	123.6	7.0	126.6	7.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	6.0	12.0	6.0	12.0	6.0	12.0
Guidance & Counseling	5.0	-	5.0	-	5.0	-
Health Services	2.0	0.4	2.0	0.4	2.0	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	-	9.0	1.0	8.0
Security & Monitoring	-	7.0	-	6.0	-	6.0
Community Services	-	-	-	-	-	-
Staff	151.1	35.4	139.6	36.4	143.6	35.6
Total Staff	186.5		176.0		179.2	

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	13.5	13.0	13.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
							Total Enrollment	1,481	1,562	1,632
Payroll Cost by Function										
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	5,116,291	63.31%	5,542,870	66.70%	5,586,504	65.77%	Ethnicity:			
12 Instructional Resources	176,193	2.18%	178,644	2.15%	184,033	2.17%	African Amer	12.6%	11.5%	10.4%
13 Staff Development	6,362	0.08%	-	0.00%	-	0.00%	Asian	0.8%	0.8%	0.9%
21 Instruction Leadership	-	0.00%	70,901	0.85%	74,526	0.88%	Hispanic	68.2%	66.5%	67.3%
23 School Leadership	777,815	9.62%	891,112	10.72%	942,483	11.10%	Native Amer	1.0%	0.8%	0.6%
31 Guidance, Counseling & Eval.	227,974	2.82%	285,749	3.44%	300,294	3.54%	White	16.4%	19.8%	19.9%
33 Health Services	112,543	1.39%	94,487	1.14%	83,127	0.98%				
36 Cocurricular/Extra-curricular	303,354	3.75%	269,851	3.25%	295,792	3.48%	Spec Educ	12.2%	11.5%	9.1%
51 Maintenance & Operations	178,770	2.21%	188,718	2.27%	212,525	2.50%	Econ Disadv.	58.8%	58.3%	57.0%
52 Security & Monitoring	112,520	1.39%	97,148	1.17%	101,440	1.19%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	15.7%	16.4%	15.3%
	7,011,822	86.77%	7,619,480	91.69%	7,780,724	91.60%				
Non-Payroll Cost by Function										
11 Instruction	356,299	4.41%	85,213	1.03%	92,593	1.09%				
12 Instructional Resources	15,357	0.19%	15,994	0.19%	16,086	0.19%				
13 Staff Development	8,769	0.11%	5,103	0.06%	2,700	0.03%				
23 School Leadership	11,409	0.14%	9,948	0.12%	9,000	0.11%				
31 Guidance, Counseling & Eval.	15,826	0.20%	2,000	0.02%	2,000	0.02%				
33 Health Services	325	0.00%	300	0.00%	300	0.00%				
36 Cocurricular/Extra-curricular	32,121	0.40%	33,272	0.40%	32,837	0.39%				
51 Maintenance & Operations	627,690	7.77%	538,333	6.48%	558,018	6.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,691	0.02%	-	0.00%	-	0.00%				
	1,069,488	13.23%	690,163	8.31%	713,534	8.40%				
Total General Annual Operating Budget	\$ 8,081,310	100.00%	\$ 8,309,643	100.00%	\$ 8,494,258	100.00%				
Estimated Enrollment	1,632		1,660		1,705					
General Operating Student/Teacher Ratio	17.6		18.0		18.6					
Total Budgeted Operating Cost/student	\$4,952		\$5,006		\$4,982					
Special Revenue Funds	\$ 571,780		\$480,340		\$573,516					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	0%	0%	84%	89%	0%	86%	91%	0%
Mathematics	46%	0%	0%	60%	66%	0%	77%	90%	0%
Social Studies				88%	92%	0%	92%	97%	0%
Science				61%	67%	0%	78%	90%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

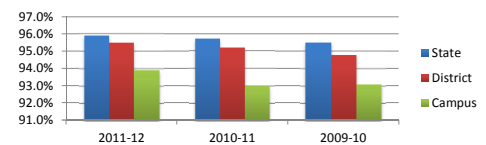
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.9%
2010-11	95.7%	95.2%	93.0%
2009-10	95.5%	94.8%	93.1%

Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	92.5	7.0	92.0	5.0	91.5	4.0
Library	-	-	2.0	2.0	2.0	2.0
Instructional Leadership	-	-	1.0	-	1.0	-
Campus Admin	8.0	10.0	7.0	10.0	7.0	10.0
Guidance & Counseling	4.0	-	4.0	-	4.0	-
Health Services	1.8	0.2	2.0	-	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	6.0	-	7.0	1.0	6.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	-	-	-	-	-	-
Staff	107.3	28.2	109.0	28.0	108.5	27.0
Total Staff	135.5		137.0		135.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue 10.0 8.0 9.0

**D 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	3,877,087	62.35%	4,033,295	66.54%	4,040,783	65.69%
12 Instructional Resources	141,073	2.27%	89,463	1.48%	100,260	1.63%
13 Staff Development	10,483	0.17%	-	0.00%	-	0.00%
23 School Leadership	685,682	11.03%	630,370	10.40%	700,898	11.40%
31 Guidance, Counseling & Eval.	169,623	2.73%	132,073	2.18%	228,006	3.71%
33 Health Services	78,874	1.27%	72,188	1.19%	74,969	1.22%
36 Cocurricular/Extra-curricular	257,398	4.14%	241,378	3.98%	253,210	4.12%
51 Maintenance & Operations	220,205	3.54%	219,052	3.61%	212,125	3.45%
52 Security & Monitoring	92,566	1.49%	73,150	1.21%	75,082	1.22%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,532,991	88.98%	5,490,969	90.58%	5,685,333	92.43%
Non-Payroll Cost by Function						
11 Instruction	237,496	3.82%	158,105	2.61%	50,043	0.81%
12 Instructional Resources	9,164	0.15%	8,708	0.14%	9,453	0.15%
13 Staff Development	238	0.00%	4,803	0.08%	1,700	0.03%
23 School Leadership	3,449	0.06%	2,600	0.04%	3,600	0.06%
31 Guidance, Counseling & Eval.	3,417	0.05%	435	0.01%	540	0.01%
33 Health Services	420	0.01%	(6)	0.00%	500	0.01%
36 Cocurricular/Extra-curricular	36,794	0.59%	32,153	0.53%	35,337	0.57%
51 Maintenance & Operations	394,481	6.34%	363,955	6.00%	364,406	5.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	685,460	11.02%	570,753	9.42%	465,579	7.57%
Total General Annual Operating Budget	\$ 6,218,451	100.00%	\$ 6,061,722	100.00%	\$ 6,150,912	100.00%
Estimated Enrollment	940		981		984	
General Operating Student/Teacher Ratio	13.7		15.6		16.1	
Total Budgeted Operating Cost/student	\$6,615		\$6,179		\$6,251	
Special Revenue Funds	\$ 884,854		\$470,456		\$380,710	

Student Data

	2011	2012	2013
Total Enrollment	1,214	1,021	940
Ethnicity:			
African Amer	77.2%	76.9%	75.6%
Asian	0.1%	0.1%	0.2%
Hispanic	21.7%	21.3%	22.4%
Native Amer	0.1%	0.3%	0.3%
White	0.9%	1.1%	1.2%
Spec Educ	12.5%	12.9%	13.9%
Econ Disadv.	74.1%	77.5%	82.6%
Limited English Prof	7.7%	8.3%	7.0%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	74%	0%	0%	82%	84%	0%	88%	86%	0%
Mathematics	32%	0%	0%	56%	71%	0%	85%	90%	0%
Social Studies				87%	91%	0%	96%	98%	0%
Science				48%	54%	0%	82%	88%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:	Academically Unacc
2010-11	-
2011-12	-
2012-13	-

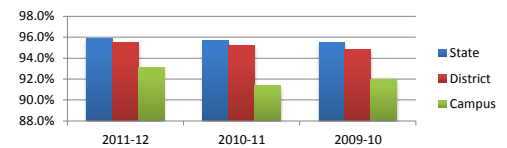
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.1%
2010-11	95.7%	95.2%	91.4%
2009-10	95.5%	94.8%	92.0%

Average Daily Attendance

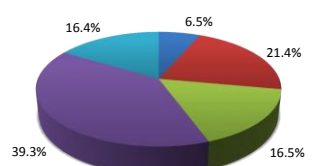


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	68.5	9.0	63.0	9.0	61.0	8.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	7.0	5.0	6.0	5.0	7.0
Guidance & Counseling	2.0	-	2.0	-	3.0	-
Health Services	1.2	-	1.0	0.4	1.0	0.6
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	1.0	6.0
Security & Monitoring	-	4.0	-	3.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	77.7	27.0	73.0	26.4	73.0	25.6
Total Staff	104.7		99.4		98.6	

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



Total Special Revenue	12.0	6.0	6.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

						Student Data			
							2011	2012	2013
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	
Payroll Cost by Function								1,486	1,287
11 Instruction		4,817,745	68.73%	5,091,494	70.19%	5,237,287	70.27%		1,350
12 Instructional Resources		102,815	1.47%	132,390	1.82%	160,927	2.16%		
13 Staff Development		12,980	0.19%	5,000	0.07%	9,000	0.12%		
23 School Leadership		589,112	8.40%	713,175	9.83%	674,660	9.05%		
31 Guidance, Counseling & Eval.		237,988	3.40%	237,760	3.28%	244,212	3.28%		
33 Health Services		114,739	1.64%	97,326	1.34%	92,751	1.24%		
36 Cocurricular/Extra-curricular		231,078	3.30%	222,123	3.06%	244,828	3.29%		
51 Maintenance & Operations		184,299	2.63%	186,968	2.58%	217,367	2.92%		
52 Security & Monitoring		98,421	1.40%	97,430	1.34%	101,319	1.36%		
61 Community Services		45	0.00%	-	0.00%	-	0.00%		
		6,389,222	91.15%	6,783,666	93.51%	6,982,351	93.69%		
Non-Payroll Cost by Function									
11 Instruction		181,223	2.59%	63,525	0.88%	64,000	0.86%		
12 Instructional Resources		12,465	0.18%	12,903	0.18%	12,259	0.16%		
13 Staff Development		1,403	0.02%	4,300	0.06%	5,500	0.07%		
23 School Leadership		9,620	0.14%	13,728	0.19%	9,500	0.13%		
31 Guidance, Counseling & Eval.		3,995	0.06%	-	0.00%	-	0.00%		
33 Health Services		1,496	0.02%	1,002	0.01%	1,000	0.01%		
36 Cocurricular/Extra-curricular		11,695	0.17%	22,681	0.31%	24,877	0.33%		
51 Maintenance & Operations		398,110	5.68%	352,464	4.86%	353,194	4.74%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		620,006	8.85%	470,603	6.49%	470,330	6.31%		
Total General Annual Operating Budget		\$ 7,009,228	100.00%	\$ 7,254,269	100.00%	\$ 7,452,681	100.00%		
Estimated Enrollment		1,350		1,272		1,289			
General Operating Student/Teacher Ratio		13.9		15.9		15.9			
Total Budgeted Operating Cost/student		\$5,192		\$5,703		\$5,782			
Special Revenue Funds		\$ 3,840,371		\$3,970,275		\$569,178			

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	75%	0%	0%	82%	82%	0%	84%	85%	0%
Mathematics	61%	0%	0%	66%	75%	0%	86%	88%	0%
Social Studies				86%	88%	0%	93%	96%	0%
Science				64%	68%	0%	82%	92%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11

2011-12

2012-13

Academically Unacc

-

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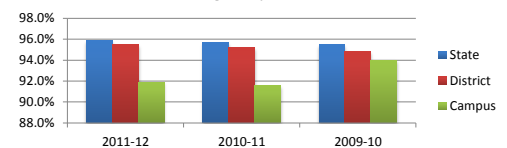
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	91.9%
2010-11	95.7%	95.2%	91.6%
2009-10	95.5%	94.8%	94.0%

Average Daily Attendance

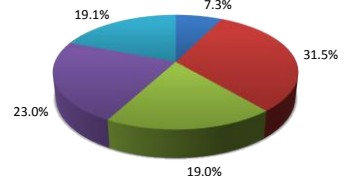


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	97.0	12.0	80.0	8.0	81.0	9.0
Library	-	-	2.0	1.0	2.0	1.0
Campus Admin	4.0	7.0	5.0	7.0	5.0	7.0
Guidance & Counseling	4.0	-	3.0	-	3.0	-
Health Services	2.0	-	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	7.0	1.0	6.0
Security & Monitoring	-	5.0	-	4.0	-	4.0
Community Services	1.0	1.0	-	-	-	-
Staff	109.0	32.0	92.0	28.0	94.0	28.0
Total Staff	141.0		120.0		122.0	

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	25.0	24.0	10.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	16,040,181	73.89%	16,686,896	75.20%	17,473,016	75.73%
12 Instructional Resources	171,806	0.79%	172,984	0.78%	178,391	0.77%
13 Staff Development	8,463	0.04%	370	0.00%	-	0.00%
23 School Leadership	1,559,921	7.19%	1,700,446	7.66%	1,687,623	7.31%
31 Guidance, Counseling & Eval.	763,124	3.52%	782,874	3.53%	793,938	3.44%
33 Health Services	197,667	0.91%	194,391	0.88%	200,553	0.87%
36 Cocurricular/Extra-curricular	367,924	1.69%	328,349	1.48%	360,855	1.56%
51 Maintenance & Operations	448,228	2.06%	547,527	2.47%	573,669	2.49%
52 Security & Monitoring	192,480	0.89%	326,233	1.47%	380,297	1.65%
61 Community Services	6	0.00%	-	0.00%	-	0.00%
	19,749,799	90.98%	20,740,070	93.47%	21,648,342	93.82%
Non-Payroll Cost by Function						
11 Instruction	680,284	3.13%	302,374	1.36%	302,451	1.31%
12 Instructional Resources	44,901	0.21%	44,664	0.20%	44,247	0.19%
13 Staff Development	1,269	0.01%	1,610	0.01%	-	0.00%
23 School Leadership	22,397	0.10%	29,553	0.13%	19,075	0.08%
31 Guidance, Counseling & Eval.	18,573	0.09%	9,266	0.04%	5,000	0.02%
33 Health Services	989	0.00%	782	0.00%	1,000	0.00%
36 Cocurricular/Extra-curricular	53,081	0.24%	63,900	0.29%	56,709	0.25%
51 Maintenance & Operations	1,125,901	5.19%	971,954	4.38%	973,663	4.22%
52 Security & Monitoring	8,604	0.04%	8,125	0.04%	9,000	0.04%
61 Community Services	2,419	0.01%	16,632	0.07%	14,000	0.06%
	1,958,419	9.02%	1,448,860	6.53%	1,425,145	6.18%
Total General Annual Operating Budget	\$ 21,708,218	100.00%	\$ 22,188,930	100.00%	\$ 23,073,487	100.00%
Estimated Enrollment	4,539		4,664		4,766	
General Operating Student/Teacher Ratio	16.2		17.3		17.6	
Total Budgeted Operating Cost/student	\$4,783		\$4,757		\$4,841	
Special Revenue Funds	\$ 2,192,781		\$1,798,206		\$1,926,665	

Student Data

	2011	2012	2013
Total Enrollment	4,492	4,237	4,539
Ethnicity:			
African Amer	28.3%	26.9%	27.2%
Asian	1.2%	1.1%	1.3%
Hispanic	68.4%	69.8%	69.4%
Native Amer	0.6%	0.5%	0.6%
White	1.2%	1.3%	1.0%
Spec Educ	5.7%	5.7%	6.0%
Econ Disadv.	76.4%	80.2%	81.8%
Limited English Prof	10.8%	12.2%	13.7%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	85%	0%	0%	90%	93%	0%	96%	93%	0%
Mathematics	66%	0%	0%	67%	64%	0%	90%	90%	0%
Social Studies				94%	93%	0%	98%	98%	0%
Science				72%	65%	0%	91%	94%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:	Academically Acc
2010-11	-
2011-12	-
2012-13	-

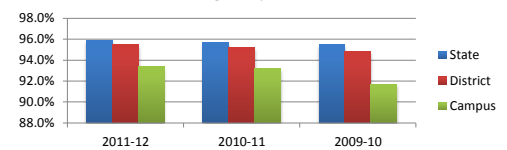
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.4%
2010-11	95.7%	95.2%	93.2%
2009-10	95.5%	94.8%	91.7%

Average Daily Attendance



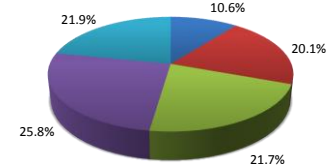
Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	280.0	24.0	269.0	13.0	271.5	14.0
Library	-	-	2.0	2.0	2.0	2.0
Campus Admin	12.0	24.0	11.0	24.0	10.0	24.0
Guidance & Counseling	12.0	-	10.0	-	10.0	-
Health Services	2.0	2.0	4.0	-	2.0	2.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	19.0	-	20.0	2.0	18.0
Security & Monitoring	-	11.0	-	15.0	-	15.0
Community Services	1.0	-	-	-	-	-
Staff	308.0	80.0	297.0	74.0	298.5	75.0
Total Staff	388.0		371.0		373.5	

Total Special Revenue	36.0	34.0	37.0
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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



School Of Science And Engineering
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
							Total Enrollment	392	388	386
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	1,494,911	76.30%	1,526,398	70.33%	1,647,189	70.49%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	18.6%	18.6%	21.2%
13 Staff Development	6,341	0.32%	-	0.00%	-	0.00%	Asian	9.9%	10.6%	10.9%
23 School Leadership	167,398	8.54%	288,693	13.30%	342,417	14.65%	Hispanic	57.7%	54.1%	51.6%
31 Guidance, Counseling & Eval.	84,113	4.29%	160,069	7.38%	147,953	6.33%	Native Amer	0.5%	0.5%	0.5%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	12.5%	14.7%	14.2%
36 Cocurricular/Extra-curricular	11,015	0.56%	9,588	0.44%	8,646	0.37%	Spec Educ	1.0%	0.8%	0.5%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	58.7%	60.6%	59.6%
52 Security & Monitoring	79,908	4.08%	81,929	3.78%	84,400	3.61%				
53 Data Processing	93	0.00%	300	0.01%	300	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	0.0%	0.8%	0.0%
	1,843,779	94.11%	2,066,977	95.24%	2,230,905	95.47%				
Non-Payroll Cost by Function										
11 Instruction	95,746	4.89%	74,531	3.43%	73,520	3.15%				
12 Instructional Resources	-	0.00%	1,364	0.06%	1,364	0.06%				
13 Staff Development	845	0.04%	14,200	0.65%	8,596	0.37%				
23 School Leadership	1,186	0.06%	5,803	0.27%	9,000	0.39%				
31 Guidance, Counseling & Eval.	3,040	0.16%	1,858	0.09%	1,850	0.08%				
33 Health Services	-	0.00%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	14,623	0.75%	5,325	0.25%	11,225	0.48%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	115,442	5.89%	103,281	4.76%	105,755	4.53%				
Total General Annual Operating Budget	\$ 1,959,221	100.00%	\$ 2,170,258	100.00%	\$ 2,336,660	100.00%				
Estimated Enrollment	386		387		389					
General Operating Student/Teacher Ratio	16.8		16.8		15.6					
Total Budgeted Operating Cost/student	\$5,076		\$5,608		\$6,007					
Special Revenue Funds	\$ 146,729		\$193,112		\$95,858					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	0%	0%	100%	99%	0%	100%	100%	0%
Mathematics	100%	0%	0%	100%	100%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				100%	100%	0%	100%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11 Exemplary

2011-12 -

2012-13 -

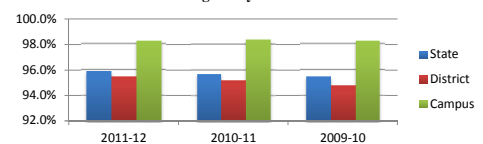
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.2%
2010-11	95.7%	95.2%	98.4%
2009-10	95.5%	94.8%	98.2%

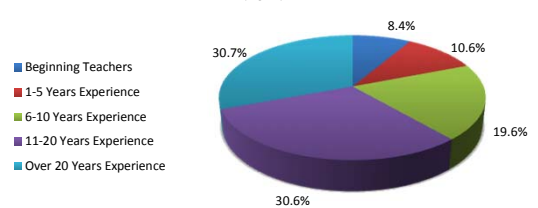
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.0	2.0	23.0	1.0	25.0	-
Library	-	-	-	-	-	-
Campus Admin	1.0	2.9	2.0	2.9	2.0	3.9
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	3.0	-	3.0	-	3.0
Data Processing	-	-	-	-	-	-
Community Services	0.1	-	-	-	-	-
Staff	25.1	7.9	27.0	6.9	29.0	6.9
Total Staff	33.0		33.9		35.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue 1.6 1.6 0.1

**Emmett 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	1,600	1,363	1,114
11 Instruction	4,561,695	64.57%	4,673,138	65.51%	4,978,993	67.43%	Ethnicity:			
12 Instructional Resources	88,492	1.25%	83,170	1.17%	85,800	1.16%	African Amer	32.6%	29.7%	23.3%
13 Staff Development	8,413	0.12%	680	0.01%	680	0.01%	Asian	8.7%	10.9%	16.6%
23 School Leadership	600,994	8.51%	617,606	8.66%	648,731	8.79%	Hispanic	51.1%	52.7%	54.8%
31 Guidance, Counseling & Eval.	245,216	3.47%	245,315	3.44%	225,991	3.06%	Native Amer	0.4%	0.6%	0.8%
33 Health Services	86,551	1.23%	84,693	1.19%	85,905	1.16%	White	4.3%	4.1%	3.0%
36 Cocurricular/Extra-curricular	264,681	3.75%	250,604	3.51%	256,211	3.47%				
51 Maintenance & Operations	260,425	3.69%	278,980	3.91%	287,511	3.89%	Spec Educ	9.1%	9.0%	9.1%
52 Security & Monitoring	65,231	0.92%	71,848	1.01%	101,140	1.37%	Econ Disadv.	85.9%	87.7%	88.8%
61 Community Services	575	0.01%	-	0.00%	-	0.00%				
	6,182,273	87.51%	6,306,034	88.40%	6,670,962	90.35%				
Non-Payroll Cost by Function							Limited English Prof	36.5%	36.5%	46.6%
11 Instruction	193,165	2.73%	206,532	2.90%	95,456	1.29%				
12 Instructional Resources	12,908	0.18%	10,346	0.15%	11,026	0.15%				
13 Staff Development	672	0.01%	9,288	0.13%	7,152	0.10%				
23 School Leadership	4,374	0.06%	7,717	0.11%	8,347	0.11%				
31 Guidance, Counseling & Eval.	5,505	0.08%	2,000	0.03%	200	0.00%				
33 Health Services	-	0.00%	250	0.00%	250	0.00%				
36 Cocurricular/Extra-curricular	30,826	0.44%	37,450	0.52%	35,880	0.49%				
51 Maintenance & Operations	634,565	8.98%	553,779	7.76%	554,191	7.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	882,015	12.49%	827,362	11.60%	712,502	9.65%				
Total General Annual Operating Budget	\$ 7,064,288	100.00%	\$ 7,133,396	100.00%	\$ 7,383,464	100.00%				
Estimated Enrollment	1,114		1,153		1,155					
General Operating Student/Teacher Ratio	12.4		15.0		14.5					
Total Budgeted Operating Cost/student	\$6,341		\$6,187		\$6,393					
Special Revenue Funds	\$ 1,296,921		\$647,115		\$574,401					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	78%	0%	0%	79%	89%	0%	83%	79%	0%
Mathematics	52%	0%	0%	42%	71%	0%	79%	76%	0%
Social Studies				82%	90%	0%	94%	93%	0%
Science				44%	64%	0%	74%	81%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11

2011-12

2012-13

Academically Unacc

-

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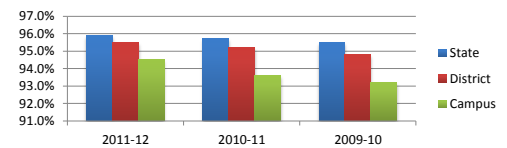
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.5%
2010-11	95.7%	95.2%	93.6%
2009-10	95.5%	94.8%	93.2%

Average Daily Attendance

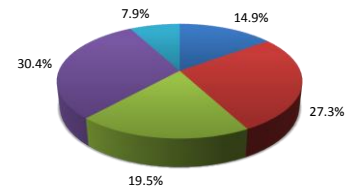


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	90.0	11.0	77.0	9.0	79.5	8.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	4.0	9.0	4.0	9.0
Guidance & Counseling	4.0	-	3.0	-	3.0	-
Health Services	1.4	0.4	1.0	0.8	1.0	1.0
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	10.0	-	10.0	1.0	9.0
Security & Monitoring	-	4.0	-	4.0	-	4.0
Community Services	1.0	-	-	-	-	-
Staff	101.4	32.4	87.0	33.8	90.5	32.0
Total Staff	133.8		120.8		122.5	

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	21.0	13.0	11.0
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**Sege
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
							Total Enrollment	202	151	98
Payroll Cost by Function										
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	1,491,250	54.89%	1,768,691	56.51%	1,834,796	57.28%				
12 Instructional Resources	71,818	2.64%	70,981	2.27%	73,284	2.29%				
13 Staff Development	6,308	0.23%	-	0.00%	-	0.00%				
23 School Leadership	383,748	14.12%	403,689	12.90%	418,108	13.05%				
31 Guidance, Counseling & Eval.	91,423	3.36%	80,513	2.57%	95,767	2.99%				
33 Health Services	12,171	0.45%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,805	0.07%	1,476	0.05%	1,714	0.05%				
51 Maintenance & Operations	160,954	5.92%	179,223	5.73%	152,222	4.75%				
52 Security & Monitoring	27,974	1.03%	27,493	0.88%	28,483	0.89%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,247,453	82.72%	2,532,066	80.89%	2,604,374	81.30%				
Non-Payroll Cost by Function										
11 Instruction	186,312	6.86%	298,555	9.54%	298,068	9.31%				
12 Instructional Resources	21,043	0.77%	20,486	0.65%	20,486	0.64%				
13 Staff Development	327	0.01%	8,400	0.27%	7,400	0.23%				
23 School Leadership	8,224	0.30%	21,976	0.70%	20,976	0.65%				
31 Guidance, Counseling & Eval.	7,058	0.26%	8,500	0.27%	6,500	0.20%				
33 Health Services	1,064	0.04%	1,500	0.05%	1,500	0.05%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	188,621	6.94%	182,911	5.84%	183,991	5.74%				
52 Security & Monitoring	56,863	2.09%	55,700	1.78%	60,000	1.87%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	469,512	17.28%	598,028	19.11%	598,921	18.70%				
Total General Annual Operating Budget	\$ 2,716,966	100.00%	\$ 3,130,094	100.00%	\$ 3,203,295	100.00%				
Estimated Enrollment	98		144		64					
General Operating Student/Teacher Ratio	3.4		5.5		2.5					
Total Budgeted Operating Cost/student	\$27,724		\$21,737		\$50,051					
Special Revenue Funds	\$ 222,224		\$156,956		\$85,026					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Social Studies	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	-
2011-12	-
2012-13	-

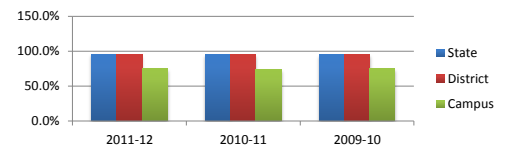
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	74.8%
2010-11	95.7%	95.2%	73.3%
2009-10	95.5%	94.8%	75.3%

Average Daily Attendance

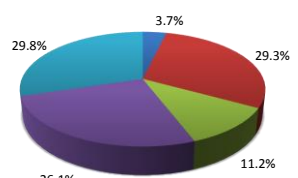


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.0	5.0	26.0	4.0	26.0	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	4.0	3.0	4.0	3.0	4.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	33.0	16.0	31.0	15.0	32.0	14.0
Total Staff	49.0		46.0		46.0	

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	3.0	2.0
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Maya Angelou Education Center
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

Increase in payroll costs due to increases in FTE's to meet legal requirements for core content.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	351,614	79.09%	355,541	77.38%	426,925	79.22%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	10,709	2.41%	5,000	1.09%	6,000	1.11%
23 School Leadership	-	0.00%	118	0.03%	-	0.00%
31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%
33 Health Services	11,880	2.67%	28,377	6.18%	36,528	6.78%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	500	0.11%	500	0.09%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	374,204	84.17%	389,536	84.78%	469,953	87.21%
Non-Payroll Cost by Function						
11 Instruction	61,867	13.92%	54,953	11.96%	54,925	10.19%
12 Instructional Resources	1,197	0.27%	1,330	0.29%	1,330	0.25%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%
23 School Leadership	3,053	0.69%	8,972	1.95%	8,000	1.48%
31 Guidance, Counseling & Eval.	417	0.09%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	1,920	0.43%	2,697	0.59%	2,697	0.50%
51 Maintenance & Operations	1,915	0.43%	2,000	0.44%	2,000	0.37%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	70,369	15.83%	69,952	15.22%	68,952	12.79%
Total General Annual Operating Budget	\$ 444,573	100.00%	\$ 459,488	100.00%	\$ 538,905	100.00%
Estimated Enrollment	26		17		11	
General Operating Student/Teacher Ratio	3.7		2.8		1.6	
Total Budgeted Operating Cost/student	\$17,099		\$27,029		\$48,991	
Special Revenue Funds	\$ 62,367		\$60,466		\$0	

Student Data

	2011	2012	2013
Total Enrollment	58	47	26
Ethnicity:			
African Amer	48.3%	38.3%	34.6%
Asian	0.0%	0.0%	0.0%
Hispanic	50.0%	59.6%	65.4%
Native Amer	1.7%	2.1%	0.0%
White	0.0%	0.0%	0.0%
Spec Educ	10.3%	0.0%	19.2%
Econ Disadv.	87.9%	63.8%	100.0%
Limited English Prof	19.0%	21.3%	26.9%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Social Studies	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	-
2011-12	-
2012-13	-

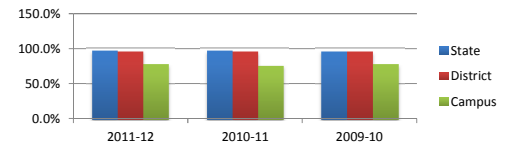
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	77.0%
2010-11	95.7%	95.2%	75.4%
2009-10	95.5%	94.8%	77.1%

Average Daily Attendance



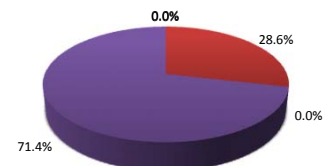
Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	7.0	-	6.0	-	7.0	-
Library	-	-	-	-	-	-
Campus Admin	-	-	-	-	-	-
Guidance & Counseling	-	-	-	-	-	-
Health Services	0.2	-	0.6	-	0.6	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	7.2	0.0	6.6	0.0	7.6	0.0
Total Staff	7.2	0.0	6.6	0.0	7.6	0.0

Total Special Revenue	1.0	1.0	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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	2,158,815	59.75%	2,529,286	61.39%	2,622,202	62.85%
12 Instructional Resources	98,093	2.72%	97,099	2.36%	100,140	2.40%
13 Staff Development	6,280	0.17%	2,150	0.05%	-	0.00%
23 School Leadership	353,279	9.78%	437,034	10.61%	452,154	10.84%
31 Guidance, Counseling & Eval.	99,107	2.74%	88,957	2.16%	74,128	1.78%
33 Health Services	69,377	1.92%	71,528	1.74%	61,808	1.48%
36 Cocurricular/Extra-curricular	263,207	7.29%	254,028	6.17%	254,082	6.09%
51 Maintenance & Operations	124,705	3.45%	134,639	3.27%	139,934	3.35%
52 Security & Monitoring	42,521	1.18%	49,693	1.21%	52,064	1.25%
61 Community Services	-	0.00%	42,210	1.02%	45,989	1.10%
	3,215,384	89.00%	3,706,624	89.96%	3,802,501	91.14%
Non-Payroll Cost by Function						
11 Instruction	42,763	1.18%	66,184	1.61%	21,860	0.52%
12 Instructional Resources	5,232	0.14%	4,366	0.11%	4,715	0.11%
13 Staff Development	-	0.00%	-	0.00%	1,238	0.03%
23 School Leadership	5,920	0.16%	3,746	0.09%	3,300	0.08%
31 Guidance, Counseling & Eval.	3,158	0.09%	1,450	0.04%	800	0.02%
33 Health Services	400	0.01%	600	0.01%	400	0.01%
36 Cocurricular/Extra-curricular	20,106	0.56%	24,398	0.59%	23,657	0.57%
51 Maintenance & Operations	319,340	8.84%	312,000	7.57%	313,079	7.50%
52 Security & Monitoring	432	0.01%	-	0.00%	-	0.00%
61 Community Services	194	0.01%	792	0.02%	550	0.01%
	397,544	11.00%	413,536	10.04%	369,599	8.86%
Total General Annual Operating Budget	\$ 3,612,929	100.00%	\$ 4,120,160	100.00%	\$ 4,172,100	100.00%
Estimated Enrollment	454		454		469	
General Operating Student/Teacher Ratio	11.9		11.6		11.7	
Total Budgeted Operating Cost/student	\$7,958		\$9,075		\$8,896	
Special Revenue Funds	\$ 733,611		\$536,698		\$268,596	

Student Data

	2011	2012	2013
Total Enrollment	620	529	454
Ethnicity:			
African Amer	74.5%	84.7%	83.0%
Asian	0.2%	0.2%	0.2%
Hispanic	23.9%	14.7%	16.3%
Native Amer	1.1%	0.0%	0.0%
White	0.3%	0.0%	0.2%
Spec Educ	14.5%	14.9%	12.1%
Econ Disadv.	81.0%	85.1%	87.2%
Limited English Prof	7.6%	5.3%	4.6%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	80%	0%	0%	89%	89%	0%	85%	93%	0%
Mathematics	56%	0%	0%	57%	68%	0%	75%	95%	0%
Social Studies				89%	85%	0%	92%	99%	0%
Science				44%	59%	0%	77%	92%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

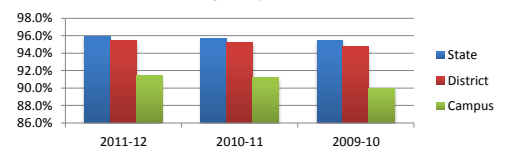
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	91.4%
2010-11	95.7%	95.2%	91.2%
2009-10	95.5%	94.8%	90.0%

Average Daily Attendance

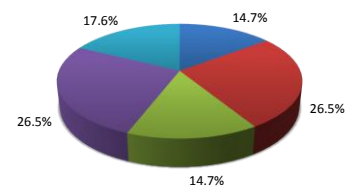


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.0	4.0	39.0	3.0	40.0	3.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	3.0	5.0	3.0	5.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	3.0	-	2.0	-	2.0
Community Services	1.0	-	1.0	-	1.0	-
Staff	43.8	17.2	47.0	16.0	49.0	15.0
Total Staff	61.0		63.0		64.0	

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	8.6	7.0	5.0
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**Business Magnet
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	509	488	467
11 Instruction	1,868,304	66.04%	1,932,158	65.42%	1,903,367	61.13%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	32.2%	32.2%	31.5%
13 Staff Development	6,290	0.22%	-	0.00%	-	0.00%	Asian	1.0%	0.8%	1.5%
23 School Leadership	217,022	7.67%	215,479	7.30%	316,654	10.17%	Hispanic	63.3%	62.7%	63.6%
31 Guidance, Counseling & Eval.	86,784	3.07%	83,793	2.84%	150,261	4.83%	Native Amer	0.4%	1.0%	0.9%
33 Health Services	-	0.00%	-	0.00%	-	0.00%	White	2.4%	2.3%	1.5%
36 Cocurricular/Extra-curricular	18,240	0.64%	16,684	0.56%	17,461	0.56%				
51 Maintenance & Operations	353,052	12.48%	359,191	12.16%	378,844	12.17%				
52 Security & Monitoring	22,162	0.78%	24,464	0.83%	24,545	0.79%	Spec Educ	0.0%	0.0%	0.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	70.5%	70.5%	71.1%
	2,571,853	90.91%	2,631,769	89.11%	2,791,132	89.64%				
Non-Payroll Cost by Function							Limited English Prof	0.8%	1.0%	0.6%
11 Instruction	177,358	6.27%	216,145	7.32%	222,678	7.15%				
12 Instructional Resources	8,409	0.30%	8,446	0.29%	9,258	0.30%				
13 Staff Development	5,883	0.21%	5,200	0.18%	2,000	0.06%				
23 School Leadership	11,970	0.42%	17,847	0.60%	23,400	0.75%				
31 Guidance, Counseling & Eval.	4,856	0.17%	2,798	0.09%	3,150	0.10%				
33 Health Services	236	0.01%	246	0.01%	245	0.01%				
36 Cocurricular/Extra-curricular	31,962	1.13%	55,866	1.89%	47,021	1.51%				
51 Maintenance & Operations	16,008	0.57%	15,000	0.51%	15,000	0.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	496	0.02%	-	0.00%	-	0.00%				
	257,178	9.09%	321,548	10.89%	322,752	10.36%				
Total General Annual Operating Budget	\$ 2,829,031	100.00%	\$ 2,953,317	100.00%	\$ 3,113,884	100.00%				
Estimated Enrollment	467		479		510					
General Operating Student/Teacher Ratio	15.1		16.3		17.3					
Total Budgeted Operating Cost/student	\$6,058		\$6,166		\$6,106					
Special Revenue Funds	\$ 179,188		\$151,569		\$162,025					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	0%	0%	99%	99%	0%	100%	99%	0%
Mathematics	95%	0%	0%	98%	95%	0%	100%	100%	0%
Social Studies				100%	99%	0%	100%	100%	0%
Science				99%	97%	0%	100%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Exemplary
2011-12	-
2012-13	-

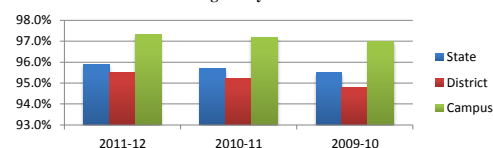
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.0%

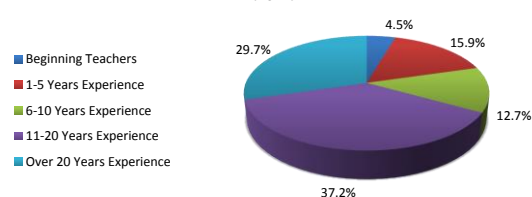
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.9	2.0	29.4	1.0	29.4	-
Library	-	-	-	-	-	-
Campus Admin	1.0	2.9	1.0	2.9	2.0	3.9
Guidance & Counseling	1.0	-	1.0	-	2.0	-
Health Services	-	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	11.0	-	13.0	1.0	12.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	0.2	-	-	-	-	-
Staff	33.1	16.9	31.4	17.9	34.4	16.9
Total Staff	50.0		49.3		51.3	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.7	1.7	1.7
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	3,571,296	65.19%	3,576,357	62.91%	3,646,708	63.82%
12 Instructional Resources	23,750	0.43%	68,754	1.21%	91,818	1.61%
13 Staff Development	39,837	0.73%	1,022	0.02%	11,000	0.19%
23 School Leadership	528,439	9.65%	586,792	10.32%	679,278	11.89%
31 Guidance, Counseling & Eval.	153,004	2.79%	151,147	2.66%	156,436	2.74%
33 Health Services	61,793	1.13%	63,872	1.12%	64,960	1.14%
36 Cocurricular/Extra-curricular	63,368	1.16%	53,370	0.94%	60,186	1.05%
51 Maintenance & Operations	203,519	3.71%	208,543	3.67%	210,208	3.68%
52 Security & Monitoring	31,439	0.57%	29,476	0.52%	29,618	0.52%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,676,444	85.36%	4,739,333	83.37%	4,950,212	86.63%
Non-Payroll Cost by Function						
11 Instruction	352,941	6.44%	440,755	7.75%	261,916	4.58%
12 Instructional Resources	34,233	0.62%	-	0.00%	-	0.00%
13 Staff Development	1,300	0.02%	3,085	0.05%	4,000	0.07%
23 School Leadership	4,283	0.08%	15,923	0.28%	10,850	0.19%
31 Guidance, Counseling & Eval.	2,992	0.05%	1,400	0.02%	1,000	0.02%
33 Health Services	249	0.00%	300	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	24,188	0.44%	32,195	0.57%	33,006	0.58%
51 Maintenance & Operations	381,902	6.97%	451,773	7.95%	452,740	7.92%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	802,088	14.64%	945,431	16.63%	763,812	13.37%
Total General Annual Operating Budget	\$ 5,478,532	100.00%	\$ 5,684,764	100.00%	\$ 5,714,024	100.00%
Estimated Enrollment	913		910		910	
General Operating Student/Teacher Ratio	16.2		16.4		16.4	
Total Budgeted Operating Cost/student	\$6,001		\$6,247		\$6,279	
Special Revenue Funds	\$ 83,254		\$56,001		\$57,507	

Student Data

	2011	2012	2013
Total Enrollment	819	895	913
Ethnicity:			
African Amer	23.9%	23.7%	22.7%
Asian	1.7%	2.1%	2.3%
Hispanic	25.5%	26.0%	25.3%
Native Amer	1.1%	0.8%	1.1%
White	46.2%	45.6%	46.3%
Spec Educ	1.3%	0.8%	0.9%
Econ Disadv.	24.7%	24.2%	22.2%
Limited English Prof	0.9%	1.2%	0.2%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	99%	0%	0%	98%	100%	0%	100%	100%	0%
Mathematics	89%	0%	0%	87%	87%	0%	97%	98%	0%
Social Studies				100%	100%	0%	99%	100%	0%
Science				93%	96%	0%	98%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:	Recognized
2010-11	
2011-12	-
2012-13	-

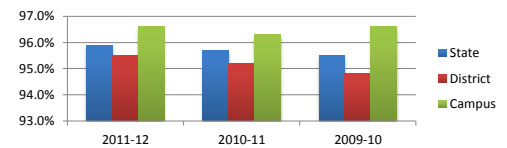
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	96.6%

Average Daily Attendance

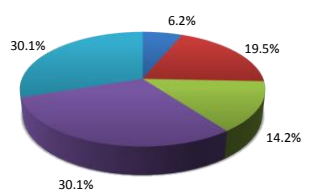


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.5	-	55.5	-	55.5	-
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	8.0	3.0	9.0	5.0	8.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	0.2	1.0	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	7.0	-	7.0	1.0	6.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	63.5	16.2	62.5	18.2	65.5	16.2
Total Staff	79.7		80.7		81.7	

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	1.0	1.0	1.0
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**Rangel All Girls 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	1,524,410	61.72%	1,638,168	60.93%	1,820,605	65.19%
12 Instructional Resources	88,000	3.56%	89,177	3.32%	95,116	3.41%
13 Staff Development	8,434	0.34%	-	0.00%	-	0.00%
23 School Leadership	336,180	13.61%	357,882	13.31%	372,200	13.33%
31 Guidance, Counseling & Eval.	132,676	5.37%	134,724	5.01%	137,813	4.93%
33 Health Services	38,673	1.57%	53,482	1.99%	60,880	2.18%
36 Cocurricular/Extra-curricular	18,707	0.76%	15,116	0.56%	17,622	0.63%
51 Maintenance & Operations	88,165	3.57%	87,054	3.24%	89,712	3.21%
52 Security & Monitoring	328	0.01%	700	0.03%	700	0.03%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>2,235,574</u>	<u>90.52%</u>	<u>2,376,303</u>	<u>88.38%</u>	<u>2,594,648</u>	<u>92.91%</u>
Non-Payroll Cost by Function						
11 Instruction	70,765	2.87%	160,801	5.98%	46,557	1.67%
12 Instructional Resources	4,688	0.19%	4,693	0.17%	4,693	0.17%
13 Staff Development	766	0.03%	700	0.03%	350	0.01%
23 School Leadership	3,057	0.12%	2,328	0.09%	1,700	0.06%
31 Guidance, Counseling & Eval.	4,305	0.17%	1,350	0.05%	1,300	0.05%
33 Health Services	616	0.02%	700	0.03%	500	0.02%
36 Cocurricular/Extra-curricular	9,878	0.40%	22,688	0.84%	23,064	0.83%
51 Maintenance & Operations	140,100	5.67%	119,187	4.43%	119,765	4.29%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>234,174</u>	<u>9.48%</u>	<u>312,447</u>	<u>11.62%</u>	<u>197,929</u>	<u>7.09%</u>
Total General Annual Operating Budget	<u>\$ 2,469,748</u>	<u>100.00%</u>	<u>\$ 2,688,750</u>	<u>100.00%</u>	<u>\$ 2,792,577</u>	<u>100.00%</u>
Estimated Enrollment	520		532		273	
General Operating Student/Teacher Ratio	17.3		20.1		9.6	
Total Budgeted Operating Cost/student	\$4,750		\$5,054		\$10,229	
Special Revenue Funds	<u>\$ 278,910</u>		<u>\$238,720</u>		<u>\$347,140</u>	

Student Data

	2011	2012	2013
Total Enrollment	387	465	520
Ethnicity:			
African Amer	18.0%	17.1%	16.2%
Asian	1.7%	2.6%	2.6%
Hispanic	70.9%	76.2%	77.6%
Native Amer	0.6%	0.0%	0.0%
White	8.7%	4.1%	3.5%
Spec Educ	0.0%	0.0%	0.0%
Econ Disadv.	66.3%	75.1%	85.5%
Limited English Prof	0.0%	1.0%	0.0%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	0%	0%	100%	100%	0%	100%	100%	0%
Mathematics	100%	0%	0%	100%	98%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				100%	100%	0%	100%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Exemplary
2011-12	-
2012-13	-

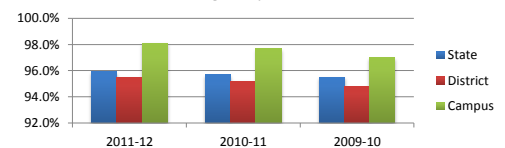
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.1%
2010-11	95.7%	95.2%	97.7%
2009-10	95.5%	94.8%	97.0%

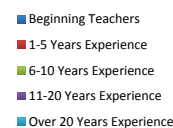
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.0	1.0	26.5	2.0	28.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.8	9.2	32.5	11.0	35.5	10.0
Total Staff	44.0		43.5		45.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.5	3.5	5.0
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**Health Professions Magnet
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	546	527	535
Payroll Cost by Function										
11 Instruction	2,034,015	72.55%	2,122,690	73.33%	2,124,024	73.26%	Ethnicity:			
12 Instructional Resources	130,934	4.67%	118,270	4.09%	120,309	4.15%	African Amer	27.5%	26.6%	28.0%
13 Staff Development	7,364	0.26%	-	0.00%	-	0.00%	Asian	3.1%	3.6%	3.7%
23 School Leadership	242,028	8.63%	225,182	7.78%	220,099	7.59%	Hispanic	64.1%	63.6%	61.9%
31 Guidance, Counseling & Eval.	85,827	3.06%	82,927	2.86%	85,397	2.95%	Native Amer	0.9%	1.3%	1.3%
33 Health Services	67,872	2.42%	66,526	2.30%	68,680	2.37%	White	4.0%	4.0%	3.7%
36 Cocurricular/Extra-curricular	9,535	0.34%	8,682	0.30%	9,081	0.31%				
51 Maintenance & Operations	4,043	0.14%	3,642	0.13%	500	0.02%				
52 Security & Monitoring	24,952	0.89%	25,669	0.89%	25,545	0.88%	Spec Educ	0.4%	0.4%	0.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	75.1%	75.3%	77.4%
	2,606,570	92.98%	2,653,588	91.67%	2,653,635	91.53%				
Non-Payroll Cost by Function							Limited English Prof	0.4%	0.6%	0.6%
11 Instruction	157,460	5.62%	193,756	6.69%	201,688	6.96%				
12 Instructional Resources	1,817	0.06%	5,270	0.18%	5,270	0.18%				
13 Staff Development	3,460	0.12%	5,367	0.19%	3,756	0.13%				
23 School Leadership	3,488	0.12%	11,505	0.40%	9,872	0.34%				
31 Guidance, Counseling & Eval.	5,240	0.19%	5,254	0.18%	4,118	0.14%				
33 Health Services	122	0.00%	122	0.00%	200	0.01%				
36 Cocurricular/Extra-curricular	21,801	0.78%	17,128	0.59%	17,862	0.62%				
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,464	0.12%	2,861	0.10%	2,861	0.10%				
	196,853	7.02%	241,263	8.33%	245,627	8.47%				
Total General Annual Operating Budget	\$ 2,803,423	100.00%	\$ 2,894,851	100.00%	\$ 2,899,262	100.00%				
Estimated Enrollment	535		535		542					
General Operating Student/Teacher Ratio	16.1		16.1		16.3					
Total Budgeted Operating Cost/student	\$5,240		\$5,411		\$5,349					
Special Revenue Funds	\$ 230,690		\$257,695		\$167,115					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	0%	0%	98%	100%	0%	100%	99%	0%
Mathematics	91%	0%	0%	98%	95%	0%	100%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				98%	99%	0%	100%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Exemplary
2011-12	-
2012-13	-

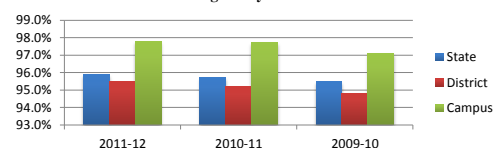
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.8%
2010-11	95.7%	95.2%	97.7%
2009-10	95.5%	94.8%	97.1%

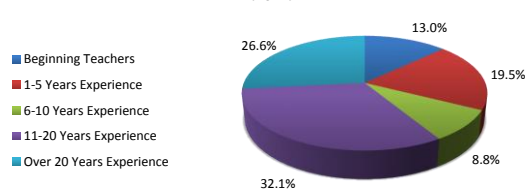
Average Daily Attendance



Staffing

	2013		2014		2015	
	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	2.0	3.0	1.0	3.0	1.0	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	0.5	-	-	-	-	-
Staff	37.8	5.0	37.3	6.9	37.3	6.9
Total Staff	42.8		44.2		44.2	

Teachers by Years of Experience 2013-2014



Total Special Revenue	3.5	3.5	2.5
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Rosie M Collins Sorrells School
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	1,124,972	48.40%	1,204,271	50.83%	1,296,098	52.73%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	7,363	0.32%	-	0.00%	-	0.00%
23 School Leadership	181,319	7.80%	183,218	7.73%	189,713	7.72%
31 Guidance, Counseling & Eval.	72,369	3.11%	71,684	3.03%	73,962	3.01%
33 Health Services	18,743	0.81%	15,721	0.66%	-	0.00%
36 Cocurricular/Extra-curricular	7,099	0.31%	2,541	0.11%	6,512	0.26%
51 Maintenance & Operations	208	0.01%	800	0.03%	800	0.03%
52 Security & Monitoring	22,683	0.98%	24,117	1.02%	25,838	1.05%
53 Data Processing	51,044	2.20%	51,028	2.15%	52,660	2.14%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,485,799</u>	<u>63.92%</u>	<u>1,553,380</u>	<u>65.56%</u>	<u>1,645,583</u>	<u>66.94%</u>
Non-Payroll Cost by Function						
11 Instruction	58,977	2.54%	131,118	5.53%	118,122	4.81%
12 Instructional Resources	1,148	0.05%	1,158	0.05%	5,000	0.20%
13 Staff Development	1,143	0.05%	6,803	0.29%	6,803	0.28%
23 School Leadership	17,598	0.76%	17,985	0.76%	20,060	0.82%
31 Guidance, Counseling & Eval.	3,806	0.16%	2,475	0.10%	3,400	0.14%
33 Health Services	152	0.01%	152	0.01%	500	0.02%
36 Cocurricular/Extra-curricular	689	0.03%	1,534	0.06%	3,184	0.13%
51 Maintenance & Operations	755,019	32.48%	654,551	27.63%	655,396	26.66%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%
61 Community Services	79	0.00%	79	0.00%	79	0.00%
	<u>838,612</u>	<u>36.08%</u>	<u>815,855</u>	<u>34.44%</u>	<u>812,544</u>	<u>33.06%</u>
Total General Annual Operating Budget	<u>\$ 2,324,411</u>	<u>100.00%</u>	<u>\$ 2,369,235</u>	<u>100.00%</u>	<u>\$ 2,458,127</u>	<u>100.00%</u>
Estimated Enrollment	294		306		298	
General Operating Student/Teacher Ratio	15.5		16.5		15.3	
Total Budgeted Operating Cost/student	\$7,906		\$7,743		\$8,249	
Special Revenue Funds	<u>\$ 111,168</u>		<u>\$94,674</u>		<u>\$94,585</u>	

Student Data

	2011	2012	2013
Total Enrollment	313	300	294
Ethnicity:			
African Amer	42.5%	40.3%	37.4%
Asian	2.2%	1.7%	0.7%
Hispanic	17.3%	30.0%	45.2%
Native Amer	33.9%	24.0%	12.2%
White	3.8%	3.7%	4.1%
Spec Educ	0.6%	1.3%	1.4%
Econ Disadv.	71.2%	72.0%	71.8%
Limited English Prof	0.6%	1.0%	1.4%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	0%	0%	0%	0%	0%	0%
Mathematics	0%	0%	0%	0%	0%	0%
Writing	0%	0%	0%	0%	0%	0%
Social Studies	0%	0%	0%	0%	0%	0%
Science	0%	0%	0%	0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

2010-11	Exemplary
2011-12	-
2012-13	-

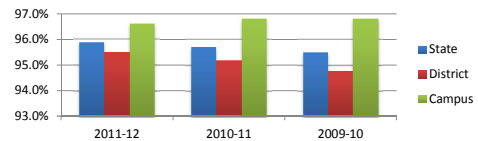
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.8%

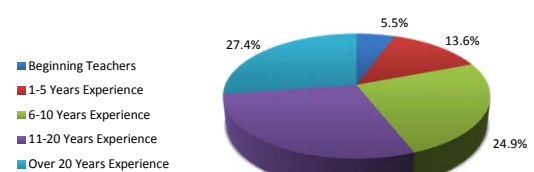
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	19.0	-	18.5	-	19.5	-
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	0.4	-	-	-	-	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	1.0	-	1.0	-	1.0
Data Processing	1.0	-	1.0	-	1.0	-
Community Services	0.2	-	-	-	-	-
Staff	22.6	3.0	21.5	3.0	22.5	3.0
Total Staff	<u>25.6</u>		<u>24.5</u>		<u>25.5</u>	

Teachers by Years of Experience 2013-2014



Total Special Revenue	1.7	0.2	0.2
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**Law & Public Administration Magnet
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	1,497,037	75.08%	1,651,370	76.48%	1,671,521	76.50%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	6,273	0.31%	-	0.00%	-	0.00%
23 School Leadership	222,872	11.18%	225,681	10.45%	231,319	10.59%
31 Guidance, Counseling & Eval.	76,658	3.84%	76,330	3.54%	77,539	3.55%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	23,826	1.19%	22,904	1.06%	20,114	0.92%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	21,128	1.06%	25,267	1.17%	25,838	1.18%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	<u>1,847,794</u>	<u>92.67%</u>	<u>2,001,552</u>	<u>92.70%</u>	<u>2,026,331</u>	<u>92.74%</u>
Non-Payroll Cost by Function						
11 Instruction	64,188	3.22%	71,253	3.30%	72,269	3.31%
12 Instructional Resources	1,711	0.09%	1,717	0.08%	1,717	0.08%
13 Staff Development	7,246	0.36%	10,500	0.49%	10,500	0.48%
23 School Leadership	6,983	0.35%	3,711	0.17%	5,900	0.27%
31 Guidance, Counseling & Eval.	2,759	0.14%	2,353	0.11%	3,753	0.17%
33 Health Services	95	0.00%	100	0.00%	100	0.00%
36 Cocurricular/Extra-curricular	63,244	3.17%	67,968	3.15%	64,451	2.95%
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>146,225</u>	<u>7.33%</u>	<u>157,602</u>	<u>7.30%</u>	<u>158,690</u>	<u>7.26%</u>
Total General Annual Operating Budget	\$ 1,994,019	100.00%	\$ 2,159,154	100.00%	\$ 2,185,021	100.00%
Estimated Enrollment	391		395		403	
General Operating Student/Teacher Ratio	14.9		15.6		15.9	
Total Budgeted Operating Cost/student	\$5,100		\$5,466		\$5,422	
Special Revenue Funds	\$ 234,889		\$180,034		\$139,332	

Student Data

	2011	2012	2013
Total Enrollment	389	391	391
Ethnicity:			
African Amer	29.0%	24.6%	22.3%
Asian	1.5%	1.0%	0.8%
Hispanic	61.7%	68.5%	71.4%
Native Amer	0.5%	0.0%	0.0%
White	6.9%	5.6%	4.3%
Spec Educ	0.5%	0.0%	0.0%
Econ Disadv.	71.2%	73.7%	80.3%
Limited English Prof	0.5%	1.3%	0.3%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	0%	0%	100%	99%	0%	100%	100%	0%
Mathematics	95%	0%	0%	95%	97%	0%	100%	99%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				95%	99%	0%	100%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:	
2010-11	Exemplary
2011-12	-
2012-13	-

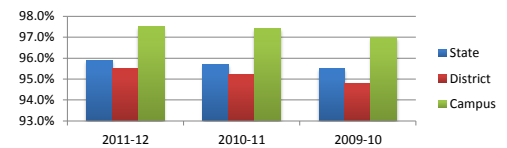
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.5%
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.0%

Average Daily Attendance

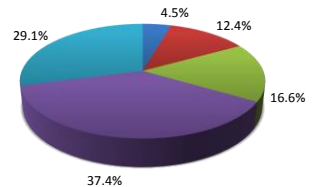


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.3	-	25.3	-	25.4	-
Library	-	-	-	-	-	-
Campus Admin	1.5	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	28.8	4.0	27.3	4.0	27.4	4.0
Total Staff	32.8		31.3		31.4	

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



Total Special Revenue	3.5	2.0	1.5
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2012 and 2013 Ratings not available under STAAR

Year	State (%)	District (%)	Campus (%)
2011-12	96.0	95.5	98.5
2010-11	95.8	95.2	98.2
2009-10	95.5	94.8	97.8

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



**W H Atwell Middle School
Organization 042
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	882	759	1,005
Payroll Cost by Function										
11 Instruction	3,990,510	72.78%	3,950,502	74.91%	4,178,500	76.07%	Ethnicity:			
12 Instructional Resources	63,870	1.16%	86,319	1.64%	85,955	1.56%	African Amer	67.7%	66.7%	61.9%
13 Staff Development	6,278	0.11%	-	0.00%	3,500	0.06%	Asian	0.0%	0.1%	0.2%
23 School Leadership	509,229	9.29%	512,748	9.72%	528,035	9.61%	Hispanic	29.4%	31.6%	36.4%
31 Guidance, Counseling & Eval.	186,949	3.41%	138,048	2.62%	143,709	2.62%	Native Amer	2.2%	0.9%	0.1%
33 Health Services	82,325	1.50%	79,756	1.51%	75,894	1.38%	White	0.6%	0.4%	1.2%
36 Cocurricular/Extra-curricular	37,277	0.68%	33,816	0.64%	35,718	0.65%				
51 Maintenance & Operations	145,793	2.66%	152,867	2.90%	124,986	2.28%				
52 Security & Monitoring	49,054	0.89%	50,424	0.96%	51,929	0.95%	Spec Educ	7.0%	6.7%	8.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	80.5%	84.5%	88.6%
	5,071,287	92.49%	5,004,480	94.90%	5,228,226	95.18%				
Non-Payroll Cost by Function							Limited English Prof	8.8%	13.2%	16.1%
11 Instruction	154,381	2.82%	40,174	0.76%	43,474	0.79%				
12 Instructional Resources	9,677	0.18%	9,306	0.18%	9,379	0.17%				
13 Staff Development	-	0.00%	1,900	0.04%	1,000	0.02%				
23 School Leadership	3,536	0.06%	7,866	0.15%	1,100	0.02%				
31 Guidance, Counseling & Eval.	6,301	0.11%	1,370	0.03%	2,400	0.04%				
33 Health Services	289	0.01%	311	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	14,212	0.26%	17,880	0.34%	14,552	0.26%				
51 Maintenance & Operations	222,111	4.05%	189,036	3.58%	191,446	3.49%				
52 Security & Monitoring	1,278	0.02%	1,278	0.02%	1,200	0.02%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	411,785	7.51%	269,121	5.10%	264,551	4.82%				
Total General Annual Operating Budget	\$ 5,483,072	100.00%	\$ 5,273,601	100.00%	\$ 5,492,777	100.00%				
Estimated Enrollment	1,005		954		976					
General Operating Student/Teacher Ratio	14.4		15.0		14.9					
Total Budgeted Operating Cost/student	\$5,456		\$5,528		\$5,628					
Special Revenue Funds	\$ 445,818		\$482,928		\$442,955					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	67%	57%	80%	76%	66%	82%	79%	73%
Mathematics	57%	60%	51%	65%	49%	48%	66%	51%	38%
Writing				89%	71%	64%			
Social Studies							84%	47%	41%
Science							68%	57%	61%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

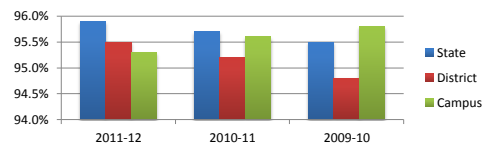
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.3%
2010-11	95.7%	95.2%	95.6%
2009-10	95.5%	94.8%	95.8%

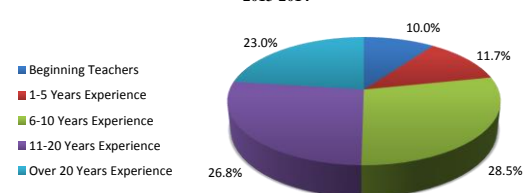
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.6	5.0	63.6	3.0	65.6	3.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	3.0	-	2.0	-	2.0	-
Health Services	1.2	-	1.0	0.4	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	78.8	18.0	71.6	17.4	74.6	16.6
Total Staff	96.8		89.0		91.2	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.0	7.0	6.0
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T W Browne Middle School
Organization 043
Grade Span: 07 - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	811	793	954
Payroll Cost by Function										
11 Instruction	3,104,217	68.96%	3,437,636	70.15%	3,920,497	72.68%	Ethnicity:			
12 Instructional Resources	62,347	1.39%	90,259	1.84%	91,668	1.70%	African Amer	27.9%	28.9%	52.3%
13 Staff Development	6,472	0.14%	-	0.00%	-	0.00%	Asian	0.4%	0.4%	0.1%
23 School Leadership	530,146	11.78%	547,518	11.17%	549,454	10.19%	Hispanic	70.3%	68.6%	46.0%
31 Guidance, Counseling & Eval.	142,328	3.16%	184,268	3.76%	214,953	3.99%	Native Amer	0.4%	0.3%	0.2%
33 Health Services	89,195	1.98%	81,310	1.66%	84,980	1.58%	White	0.7%	0.9%	0.8%
36 Cocurricular/Extra-curricular	43,888	0.97%	31,750	0.65%	41,947	0.78%				
51 Maintenance & Operations	145,543	3.23%	158,034	3.23%	112,038	2.08%				
52 Security & Monitoring	40,852	0.91%	67,989	1.39%	72,880	1.35%	Spec Educ	10.6%	10.2%	12.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.0%	86.9%	94.0%
	4,164,988	92.52%	4,598,764	93.85%	5,088,417	94.34%				
Non-Payroll Cost by Function							Limited English Prof	27.3%	27.0%	21.1%
11 Instruction	76,526	1.70%	36,840	0.75%	38,185	0.71%				
12 Instructional Resources	9,391	0.21%	9,140	0.19%	9,692	0.18%				
13 Staff Development	1,224	0.03%	-	0.00%	-	0.00%				
23 School Leadership	8,282	0.18%	6,492	0.13%	11,097	0.21%				
31 Guidance, Counseling & Eval.	11,780	0.26%	4,500	0.09%	1,000	0.02%				
33 Health Services	503	0.01%	1,000	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	8,761	0.19%	14,688	0.30%	14,224	0.26%				
51 Maintenance & Operations	220,047	4.89%	228,743	4.67%	230,299	4.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	336,515	7.48%	301,403	6.15%	305,497	5.66%				
Total General Annual Operating Budget	\$ 4,501,503	100.00%	\$ 4,900,167	100.00%	\$ 5,393,914	100.00%				
Estimated Enrollment	954		1,023		1,010					
General Operating Student/Teacher Ratio	14.7		16.6		15.8					
Total Budgeted Operating Cost/student	\$4,719		\$4,790		\$5,341					
Special Revenue Funds	\$ 879,138		\$987,169		\$2,703,222					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	74%	57%	62%	79%	61%	59%
Mathematics	67%	49%	41%	57%	48%	32%
Writing	83%	48%	34%			
Social Studies				92%	37%	37%
Science				57%	34%	51%

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Unacc
2011-12 -
2012-13 -

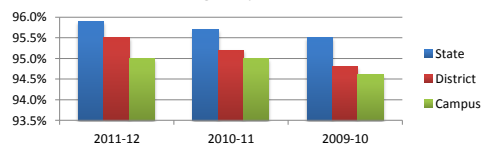
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.0%
2010-11	95.7%	95.2%	95.0%
2009-10	95.5%	94.8%	94.6%

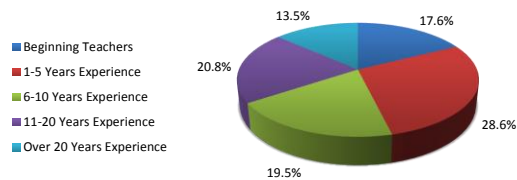
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.0	6.0	61.5	3.0	64.0	3.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	7.0	4.0	7.0	4.0	7.0
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	1.6	-	1.0	0.6	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	3.0	-	3.0
Community Services	1.0	-	-	-	-	-
Staff	74.6	20.0	70.5	19.6	74.0	19.0
Total Staff	94.6		90.1		93.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	14.0	14.0	8.0
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**E H Cary Middle School
Organization 044
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
							2011	2012	2013	
							Enrollment			
							2011	2012	2013	
							Enrollment			
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							2011	2012	2013	
							Enrollment			
							2011	2012	2013	

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	74%	46%	56%	71%	61%	58%	74%	57%	71%
Mathematics	78%	53%	52%	64%	52%	46%	55%	50%	58%
Writing				85%	56%	44%			
Social Studies							90%	31%	49%
Science							52%	32%	46%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Unacc**
2011-12 -
2012-13 -

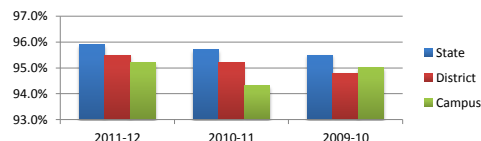
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.2%
2010-11	95.7%	95.2%	94.3%
2009-10	95.5%	94.8%	95.0%

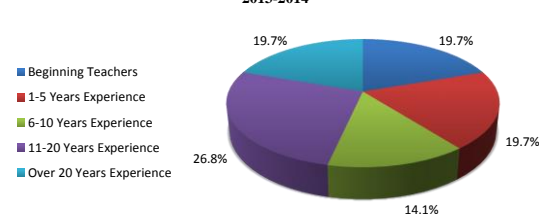
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.0	2.0	39.5	3.0	41.5	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	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	1.0	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	1.0	-	-	-	-
Staff	45.0	14.0	47.5	15.0	50.5	15.0
Total Staff	59.0		62.5		65.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.7	4.0	5.0
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**E B Comstock Middle School
Organization 045
Grade Span: 07 - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	1,109	1,162	868
11 Instruction	3,277,862	70.85%	3,409,386	72.42%	3,736,248	73.69%	Ethnicity:			
12 Instructional Resources	96,141	2.08%	95,317	2.02%	98,359	1.94%	African Amer	27.9%	23.0%	30.4%
13 Staff Development	6,378	0.14%	-	0.00%	-	0.00%	Asian	0.1%	0.0%	0.0%
23 School Leadership	446,954	9.66%	487,628	10.36%	530,768	10.47%	Hispanic	70.3%	73.8%	68.0%
31 Guidance, Counseling & Eval.	131,320	2.84%	129,203	2.74%	133,568	2.63%	Native Amer	0.3%	0.3%	0.2%
33 Health Services	86,292	1.87%	74,607	1.58%	72,484	1.43%	White	1.2%	2.6%	0.7%
36 Cocurricular/Extra-curricular	32,570	0.70%	29,729	0.63%	31,066	0.61%				
51 Maintenance & Operations	167,023	3.61%	157,886	3.35%	142,496	2.81%				
52 Security & Monitoring	48,220	1.04%	47,170	1.00%	48,234	0.95%	Spec Educ	10.8%	10.4%	11.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	82.4%	96.9%
	4,292,761	92.78%	4,430,926	94.12%	4,793,223	94.54%				
Non-Payroll Cost by Function							Limited English Prof	31.9%	33.0%	37.7%
11 Instruction	74,846	1.62%	50,338	1.07%	45,110	0.89%				
12 Instructional Resources	9,465	0.20%	8,294	0.18%	8,864	0.17%				
13 Staff Development	1,368	0.03%	2,000	0.04%	4,300	0.08%				
23 School Leadership	6,237	0.13%	5,216	0.11%	5,900	0.12%				
31 Guidance, Counseling & Eval.	4,859	0.11%	450	0.01%	500	0.01%				
33 Health Services	622	0.01%	300	0.01%	800	0.02%				
36 Cocurricular/Extra-curricular	6,343	0.14%	12,643	0.27%	13,459	0.27%				
51 Maintenance & Operations	230,218	4.98%	197,687	4.20%	198,047	3.91%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	333,959	7.22%	276,928	5.88%	276,980	5.46%				
Total General Annual Operating Budget	\$ 4,626,719	100.00%	\$ 4,707,854	100.00%	\$ 5,070,203	100.00%				
Estimated Enrollment	868		918		920					
General Operating Student/Teacher Ratio	16.1		16.7		15.3					
Total Budgeted Operating Cost/student	\$5,330		\$5,128		\$5,511					
Special Revenue Funds	\$ 705,653		\$420,633		\$418,515					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	74%	60%	63%	75%	70%	80%
Mathematics	73%	62%	59%	66%	50%	71%
Writing	85%	51%	51%			
Social Studies				91%	42%	81%
Science				71%	48%	61%

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Unacc
2011-12 -
2012-13 -

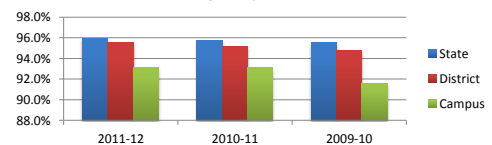
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.1%
2010-11	95.7%	95.2%	93.1%
2009-10	95.5%	94.8%	91.6%

Average Daily Attendance

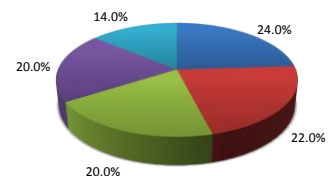


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	54.0	6.0	55.0	4.0	60.0	5.0
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	1.2	0.2	1.2	0.2	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	61.2	18.2	63.2	17.2	69.0	17.4
Total Staff	79.4		80.4		86.4	

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



Total Special Revenue	7.0	7.0	6.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,037	931	871
11 Instruction	3,249,599	70.66%	3,345,679	72.03%	3,503,154	72.89%	Ethnicity:			
12 Instructional Resources	83,265	1.81%	94,697	2.04%	97,717	2.03%	African Amer	33.7%	31.5%	32.3%
13 Staff Development	5,809	0.13%	2,079	0.04%	1,800	0.04%	Asian	0.0%	0.1%	0.0%
23 School Leadership	476,334	10.36%	456,235	9.82%	466,824	9.71%	Hispanic	64.5%	66.9%	66.0%
31 Guidance, Counseling & Eval.	144,631	3.14%	146,808	3.16%	151,764	3.16%	Native Amer	0.6%	0.3%	0.5%
33 Health Services	81,514	1.77%	74,134	1.60%	64,405	1.34%	White	1.3%	1.1%	0.8%
36 Cocurricular/Extra-curricular	30,663	0.67%	31,964	0.69%	29,310	0.61%				
51 Maintenance & Operations	129,190	2.81%	145,778	3.14%	143,622	2.99%				
52 Security & Monitoring	42,800	0.93%	47,734	1.03%	49,176	1.02%	Spec Educ	12.4%	12.5%	13.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	88.5%	89.0%	93.6%
	4,243,805	92.28%	4,345,108	93.55%	4,507,772	93.79%				
Non-Payroll Cost by Function							Limited English Prof	34.9%	41.8%	39.5%
11 Instruction	61,962	1.35%	37,538	0.81%	41,402	0.86%				
12 Instructional Resources	8,601	0.19%	8,174	0.18%	8,110	0.17%				
13 Staff Development	-	0.00%	3,873	0.08%	2,150	0.04%				
23 School Leadership	12,434	0.27%	12,299	0.26%	7,300	0.15%				
31 Guidance, Counseling & Eval.	3,938	0.09%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,918	0.17%	11,936	0.26%	11,472	0.24%				
51 Maintenance & Operations	251,912	5.48%	225,761	4.86%	228,014	4.74%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,240	0.18%	-	0.00%	-	0.00%				
	355,004	7.72%	299,581	6.45%	298,448	6.21%				
Total General Annual Operating Budget	\$ 4,598,809	100.00%	\$ 4,644,689	100.00%	\$ 4,806,220	100.00%				
Estimated Enrollment	871		848		838					
General Operating Student/Teacher Ratio	14.9		15.9		15.4					
Total Budgeted Operating Cost/student	\$5,280		\$5,477		\$5,735					
Special Revenue Funds	\$ 899,283		\$478,818		\$437,746					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	72%	59%	51%	68%	73%	62%	80%	62%	79%
Mathematics	69%	62%	57%	62%	60%	56%	60%	49%	70%
Writing				85%	54%	52%			
Social Studies							91%	47%	63%
Science							56%	45%	64%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Unacc**
2011-12 -
2012-13 -

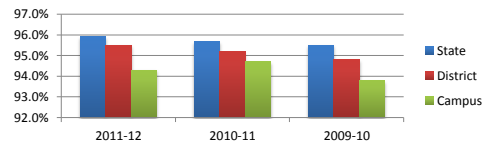
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.3%
2010-11	95.7%	95.2%	94.7%
2009-10	95.5%	94.8%	93.8%

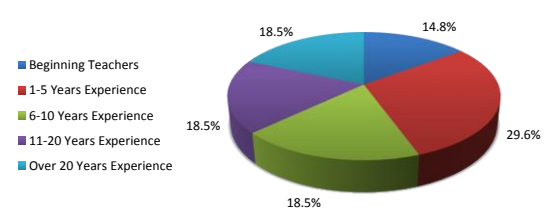
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	58.5	9.0	53.5	6.0	54.5	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	1.4	-	1.2	0.2	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	1.0	-	-	-	-
Staff	64.9	23.0	60.7	20.2	62.5	19.4
Total Staff	87.9		80.9		81.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue	11.5	8.5	7.5
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**Benjamin Franklin Middle School
Organization 047
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,080	944	942
11 Instruction	3,613,345	72.76%	3,753,172	72.12%	3,972,653	72.69%	Ethnicity:			
12 Instructional Resources	91,335	1.84%	91,284	1.75%	94,085	1.72%	African Amer	19.4%	19.2%	20.6%
13 Staff Development	7,840	0.16%	5,980	0.11%	5,000	0.09%	Asian	1.6%	1.7%	1.0%
23 School Leadership	418,468	8.43%	515,552	9.91%	516,426	9.45%	Hispanic	66.7%	69.0%	71.1%
31 Guidance, Counseling & Eval.	146,361	2.95%	188,740	3.63%	214,866	3.93%	Native Amer	0.6%	0.7%	0.4%
33 Health Services	60,443	1.22%	70,242	1.35%	72,559	1.33%	White	11.5%	9.1%	6.6%
36 Cocurricular/Extra-curricular	41,836	0.84%	41,534	0.80%	39,994	0.73%				
51 Maintenance & Operations	168,521	3.39%	172,133	3.31%	177,463	3.25%				
52 Security & Monitoring	45,611	0.92%	48,389	0.93%	49,797	0.91%	Spec Educ	10.8%	11.1%	10.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	72.6%	79.0%	84.5%
	4,593,760	92.50%	4,887,026	93.90%	5,142,843	94.10%				
Non-Payroll Cost by Function							Limited English Prof	29.9%	37.0%	36.6%
11 Instruction	62,814	1.26%	38,876	0.75%	41,637	0.76%				
12 Instructional Resources	8,880	0.18%	8,882	0.17%	9,563	0.17%				
13 Staff Development	23	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,827	0.10%	6,480	0.12%	7,200	0.13%				
31 Guidance, Counseling & Eval.	5,113	0.10%	500	0.01%	600	0.01%				
33 Health Services	397	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	17,303	0.35%	18,540	0.36%	18,064	0.33%				
51 Maintenance & Operations	272,981	5.50%	243,472	4.68%	244,704	4.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	372,338	7.50%	317,250	6.10%	322,268	5.90%				
Total General Annual Operating Budget	\$ 4,966,098	100.00%	\$ 5,204,276	100.00%	\$ 5,465,111	100.00%				
Estimated Enrollment	942		989		996					
General Operating Student/Teacher Ratio	15.4		16.3		16.0					
Total Budgeted Operating Cost/student	\$5,272		\$5,262		\$5,487					
Special Revenue Funds	\$ 674,367		\$357,480		\$417,438					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	68%	63%	81%	70%	72%	87%	79%	80%
Mathematics	69%	60%	57%	67%	60%	59%	75%	68%	76%
Writing				88%	59%	58%			
Social Studies							95%	71%	80%
Science							72%	70%	75%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

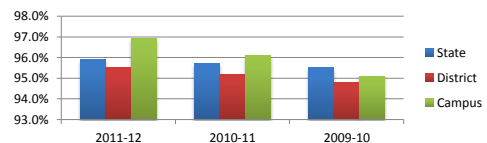
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	96.1%
2009-10	95.5%	94.8%	95.1%

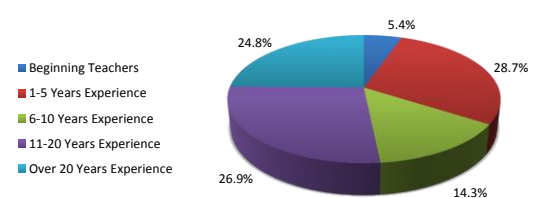
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.3	9.0	60.8	5.0	62.3	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	-	3.0	-	3.0	-
Health Services	1.2	0.2	1.4	-	1.0	0.8
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	67.5	22.2	70.2	19.0	72.3	19.8
Total Staff	89.7		89.2		92.1	

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



Total Special Revenue 10.1 6.1 7.5

**Gaston Middle School
Organization 048
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,113	1,185	1,126
11 Instruction	4,013,991	69.97%	3,997,063	71.84%	4,263,141	72.51%	Ethnicity:			
12 Instructional Resources	101,442	1.77%	103,342	1.86%	108,767	1.85%	African Amer	13.7%	14.9%	17.2%
13 Staff Development	7,860	0.14%	2,162	0.04%	1,300	0.02%	Asian	0.3%	0.4%	0.6%
23 School Leadership	577,143	10.06%	580,903	10.44%	605,275	10.29%	Hispanic	80.0%	79.1%	77.6%
31 Guidance, Counseling & Eval.	230,026	4.01%	230,581	4.14%	215,828	3.67%	Native Amer	0.4%	0.1%	0.4%
33 Health Services	80,181	1.40%	72,133	1.30%	93,008	1.58%	White	4.9%	4.8%	3.5%
36 Cocurricular/Extra-curricular	44,609	0.78%	33,800	0.61%	42,702	0.73%	Spec Educ	9.7%	9.4%	9.9%
51 Maintenance & Operations	173,809	3.03%	175,577	3.16%	181,087	3.08%	Econ Disadv.	90.0%	90.5%	91.8%
52 Security & Monitoring	39,215	0.68%	46,544	0.84%	49,440	0.84%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,268,276	91.84%	5,242,105	94.22%	5,560,548	94.57%				
Non-Payroll Cost by Function							Limited English Prof	32.2%	42.1%	40.9%
11 Instruction	200,576	3.50%	52,037	0.94%	47,999	0.82%				
12 Instructional Resources	11,231	0.20%	10,861	0.20%	10,778	0.18%				
13 Staff Development	-	0.00%	62	0.00%	500	0.01%				
23 School Leadership	1,790	0.03%	8,249	0.15%	7,000	0.12%				
31 Guidance, Counseling & Eval.	6,175	0.11%	300	0.01%	250	0.00%				
33 Health Services	600	0.01%	596	0.01%	700	0.01%				
36 Cocurricular/Extra-curricular	14,830	0.26%	16,893	0.30%	19,460	0.33%				
51 Maintenance & Operations	232,263	4.05%	230,279	4.14%	231,046	3.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	783	0.01%	2,431	0.04%	1,500	0.03%				
	468,248	8.16%	321,708	5.78%	319,233	5.43%				
Total General Annual Operating Budget	\$ 5,736,524	100.00%	\$ 5,563,813	100.00%	\$ 5,879,781	100.00%				
Estimated Enrollment	1,126		1,143		1,128					
General Operating Student/Teacher Ratio	15.0		16.9		16.2					
Total Budgeted Operating Cost/student	\$5,095		\$4,868		\$5,213					
Special Revenue Funds	\$ 627,447		\$498,439		\$529,078					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	75%	58%	52%	80%	69%	67%	88%	78%	79%
Mathematics	75%	67%	59%	72%	58%	64%	61%	58%	62%
Writing				92%	56%	55%			
Social Studies							92%	56%	58%
Science							66%	55%	59%

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Acc
2011-12 -
2012-13 -

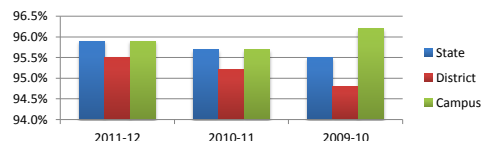
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.9%
2010-11	95.7%	95.2%	95.7%
2009-10	95.5%	94.8%	96.2%

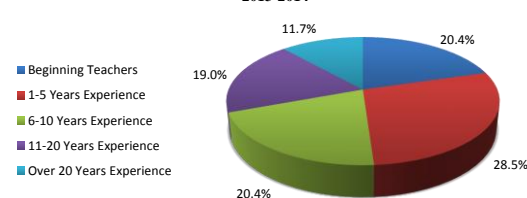
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	75.3	7.0	67.8	4.0	69.8	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	7.0	5.0	7.0	5.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.2	0.4	1.6	-	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	84.5	21.4	78.4	19.0	80.8	19.0
Total Staff	105.9		97.4		99.8	

Teachers by Years of Experience 2013-2014



Total Special Revenue	10.1	6.6	10.1
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**Greiner Middle School
Organization 049
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,672	1,757	1,702
11 Instruction	5,765,202	73.20%	5,638,223	75.16%	5,631,728	74.92%	Ethnicity:			
12 Instructional Resources	102,987	1.31%	99,739	1.33%	104,827	1.39%	African Amer	9.8%	10.1%	10.6%
13 Staff Development	10,404	0.13%	1	0.00%	-	0.00%	Asian	0.1%	0.1%	0.2%
23 School Leadership	702,911	8.92%	683,055	9.11%	688,372	9.16%	Hispanic	86.5%	86.8%	86.5%
31 Guidance, Counseling & Eval.	294,461	3.74%	301,620	4.02%	309,902	4.12%	Native Amer	0.7%	0.5%	0.2%
33 Health Services	123,113	1.56%	100,488	1.34%	85,905	1.14%	White	2.4%	2.0%	2.2%
36 Cocurricular/Extra-curricular	50,691	0.64%	50,444	0.67%	48,699	0.65%	Spec Educ	5.7%	5.1%	4.9%
51 Maintenance & Operations	158,117	2.01%	189,944	2.53%	212,537	2.83%	Econ Disadv.	84.4%	86.1%	89.7%
52 Security & Monitoring	50,322	0.64%	54,946	0.73%	56,994	0.76%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	7,258,209	92.15%	7,118,460	94.89%	7,138,964	94.98%				
Non-Payroll Cost by Function							Limited English Prof	19.5%	24.3%	23.8%
11 Instruction	269,718	3.42%	78,098	1.04%	66,515	0.88%				
12 Instructional Resources	16,033	0.20%	15,884	0.21%	14,522	0.19%				
13 Staff Development	167	0.00%	-	0.00%	700	0.01%				
23 School Leadership	1,404	0.02%	1,315	0.02%	2,400	0.03%				
31 Guidance, Counseling & Eval.	8,566	0.11%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	13,454	0.17%	16,636	0.22%	22,704	0.30%				
51 Maintenance & Operations	308,642	3.92%	271,444	3.62%	270,759	3.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	617,985	7.85%	383,377	5.11%	377,600	5.02%				
Total General Annual Operating Budget	\$ 7,876,194	100.00%	\$ 7,501,837	100.00%	\$ 7,516,564	100.00%				
Estimated Enrollment	1,702		1,524		1,535					
General Operating Student/Teacher Ratio	16.2		16.9		16.7					
Total Budgeted Operating Cost/student	\$4,628		\$4,922		\$4,897					
Special Revenue Funds	\$ 823,978		\$768,267		\$621,706					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	74%	78%	90%	87%	84%	90%	88%	92%
Mathematics	87%	83%	79%	89%	84%	88%	90%	83%	89%
Writing				97%	84%	80%			
Social Studies							99%	78%	90%
Science							86%	76%	87%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

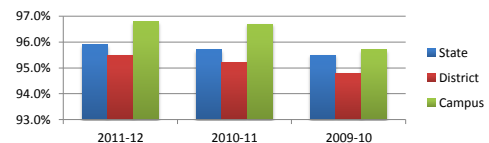
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	95.7%

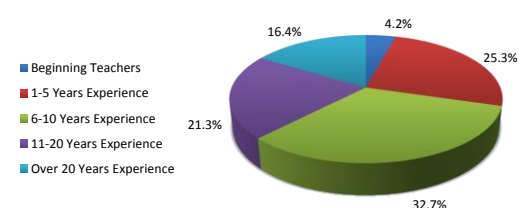
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	104.8	4.0	90.0	2.0	92.0	2.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	9.0	5.0	8.0	5.0	8.0
Guidance & Counseling	4.0	-	4.0	-	4.0	-
Health Services	2.0	-	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	7.0	1.0	6.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	116.8	21.0	101.0	21.0	104.0	20.0
Total Staff	137.8		122.0		124.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 9.8 10.6 8.6

**Hill Middle School
Organization 050
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	818	881	898
Payroll Cost by Function										
11 Instruction	3,156,558	70.64%	3,448,928	72.75%	3,798,948	74.10%	Ethnicity:			
12 Instructional Resources	82,901	1.86%	85,265	1.80%	92,012	1.79%	African Amer	21.4%	18.6%	15.9%
13 Staff Development	12,061	0.27%	1,200	0.03%	1,400	0.03%	Asian	3.2%	3.9%	4.3%
23 School Leadership	439,998	9.85%	521,133	10.99%	525,535	10.25%	Hispanic	69.6%	72.6%	74.7%
31 Guidance, Counseling & Eval.	146,524	3.28%	144,318	3.04%	149,186	2.91%	Native Amer	0.7%	0.6%	0.3%
33 Health Services	38,766	0.87%	64,667	1.36%	75,894	1.48%	White	4.6%	4.0%	4.0%
36 Cocurricular/Extra-curricular	38,639	0.86%	38,243	0.81%	37,676	0.73%				
51 Maintenance & Operations	115,314	2.58%	128,405	2.71%	155,230	3.03%				
52 Security & Monitoring	42,492	0.95%	46,820	0.99%	48,234	0.94%	Spec Educ	12.6%	13.6%	11.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.6%	87.1%	91.2%
	4,073,254	91.16%	4,478,979	94.47%	4,884,115	95.27%				
Non-Payroll Cost by Function							Limited English Prof	27.4%	36.8%	43.2%
11 Instruction	166,475	3.73%	69,099	1.46%	45,737	0.89%				
12 Instructional Resources	10,560	0.24%	8,800	0.19%	8,993	0.18%				
13 Staff Development	2,341	0.05%	1,160	0.02%	3,700	0.07%				
23 School Leadership	300	0.01%	650	0.01%	2,000	0.04%				
31 Guidance, Counseling & Eval.	4,511	0.10%	225	0.00%	200	0.00%				
33 Health Services	317	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	9,229	0.21%	17,288	0.36%	16,512	0.32%				
51 Maintenance & Operations	201,432	4.51%	164,446	3.47%	164,947	3.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	395,165	8.84%	261,968	5.53%	242,389	4.73%				
Total General Annual Operating Budget	\$ 4,468,418	100.00%	\$ 4,740,947	100.00%	\$ 5,126,504	100.00%				
Estimated Enrollment	898		900		934					
General Operating Student/Teacher Ratio	15.2		16.0		15.3					
Total Budgeted Operating Cost/student	\$4,976		\$5,268		\$5,489					
Special Revenue Funds	\$ 685,437		\$352,183		\$384,780					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	81%	65%	57%	74%	70%	67%	82%	63%	72%
Mathematics	85%	70%	63%	62%	72%	57%	57%	38%	61%
Writing				88%	60%	55%			
Social Studies							88%	46%	65%
Science							61%	43%	65%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

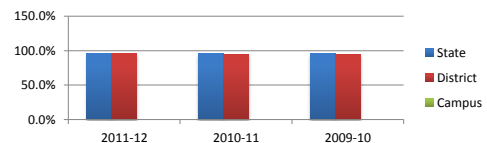
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

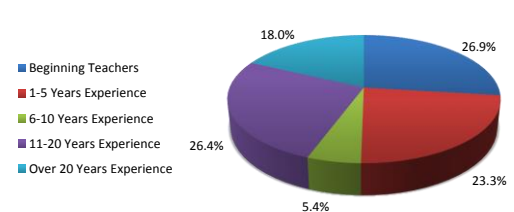
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	59.1	5.0	56.1	4.0	61.1	4.0
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	0.2	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	65.1	17.2	64.1	18.2	70.1	17.6
Total Staff	82.3		82.3		87.7	

Teachers by Years of Experience 2013-2014



Total Special Revenue	8.1	6.0	6.5
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**Holmes Middle School
Organization 051
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,436	1,430	894
Payroll Cost by Function										
11 Instruction	3,252,214	68.16%	3,555,049	70.73%	3,832,063	71.58%	Ethnicity:			
12 Instructional Resources	86,881	1.82%	88,579	1.76%	88,131	1.65%	African Amer	20.5%	20.2%	15.1%
13 Staff Development	11,549	0.24%	6,000	0.12%	8,000	0.15%	Asian	0.3%	0.1%	0.0%
23 School Leadership	431,706	9.05%	487,365	9.70%	528,937	9.88%	Hispanic	77.8%	78.0%	83.3%
31 Guidance, Counseling & Eval.	138,301	2.90%	139,873	2.78%	143,426	2.68%	Native Amer	0.3%	0.3%	0.2%
33 Health Services	62,805	1.32%	65,915	1.31%	70,713	1.32%	White	0.6%	0.8%	0.9%
36 Cocurricular/Extra-curricular	38,101	0.80%	34,056	0.68%	36,382	0.68%				
51 Maintenance & Operations	190,462	3.99%	184,004	3.66%	180,056	3.36%				
52 Security & Monitoring	37,657	0.79%	48,710	0.97%	50,190	0.94%	Spec Educ	11.7%	11.2%	10.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	94.0%	97.9%
	4,249,677	89.07%	4,609,551	91.71%	4,937,898	92.23%				
Non-Payroll Cost by Function							Limited English Prof	31.8%	42.4%	48.8%
11 Instruction	145,557	3.05%	50,431	1.00%	39,824	0.74%				
12 Instructional Resources	9,126	0.19%	8,606	0.17%	9,444	0.18%				
13 Staff Development	-	0.00%	200	0.00%	2,600	0.05%				
23 School Leadership	2,334	0.05%	6,948	0.14%	10,100	0.19%				
31 Guidance, Counseling & Eval.	4,940	0.10%	550	0.01%	650	0.01%				
33 Health Services	270	0.01%	301	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	7,322	0.15%	9,732	0.19%	11,472	0.21%				
51 Maintenance & Operations	343,458	7.20%	340,146	6.77%	341,615	6.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,720	0.18%	-	0.00%	-	0.00%				
	521,727	10.93%	416,914	8.29%	416,005	7.77%				
Total General Annual Operating Budget	\$ 4,771,404	100.00%	\$ 5,026,465	100.00%	\$ 5,353,903	100.00%				
Estimated Enrollment	894		982		983					
General Operating Student/Teacher Ratio	14.1		16.4		16.1					
Total Budgeted Operating Cost/student	\$5,337		\$5,119		\$5,446					
Special Revenue Funds	\$ 1,144,054		\$564,263		\$647,016					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	72%	57%	56%	74%	68%	59%	79%	69%	80%
Mathematics	70%	61%	66%	63%	52%	48%	67%	42%	64%
Writing				87%	55%	45%			
Social Studies							93%	49%	76%
Science							64%	57%	85%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Unacc**
2011-12 -
2012-13 -

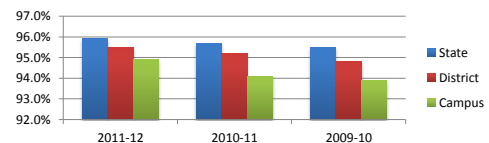
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.9%
2010-11	95.7%	95.2%	94.1%
2009-10	95.5%	94.8%	93.9%

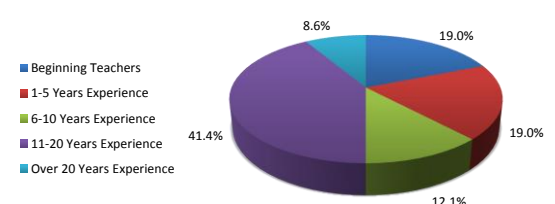
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.5	6.0	60.0	5.0	61.0	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	0.4	1.6	-	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	3.0	-	-	-	-
Staff	70.5	23.4	68.6	20.0	70.0	19.6
Total Staff	93.9		88.6		89.6	

Teachers by Years of Experience 2013-2014



Total Special Revenue	15.0	10.0	11.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	4,153,859	77.49%	4,645,990	77.70%	4,647,959	76.98%
12 Instructional Resources	74,711	1.39%	87,325	1.46%	90,093	1.49%
13 Staff Development	6,343	0.12%	1,940	0.03%	6,000	0.10%
21 Instructional Leadership	885	0.02%	83,365	1.39%	86,081	1.43%
23 School Leadership	527,488	9.84%	549,003	9.18%	565,660	9.37%
31 Guidance, Counseling & Eval.	204,654	3.82%	202,989	3.39%	208,864	3.46%
33 Health Services	93,944	1.75%	96,377	1.61%	95,559	1.58%
36 Cocurricular/Extra-curricular	38,226	0.71%	34,513	0.58%	36,456	0.60%
51 Maintenance & Operations	77,230	1.44%	107,792	1.80%	133,394	2.21%
52 Security & Monitoring	41,277	0.77%	48,199	0.81%	49,176	0.81%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	5,218,619	97.35%	5,857,493	97.96%	5,919,242	98.04%
Non-Payroll Cost by Function						
11 Instruction	89,096	1.66%	51,834	0.87%	49,949	0.83%
12 Instructional Resources	9,436	0.18%	11,679	0.20%	11,836	0.20%
13 Staff Development	2,102	0.04%	1,269	0.02%	500	0.01%
23 School Leadership	5,622	0.10%	7,130	0.12%	7,770	0.13%
31 Guidance, Counseling & Eval.	6,077	0.11%	2,516	0.04%	-	0.00%
33 Health Services	1,003	0.02%	1,000	0.02%	-	0.00%
36 Cocurricular/Extra-curricular	12,243	0.23%	17,544	0.29%	18,064	0.30%
51 Maintenance & Operations	16,555	0.31%	27,320	0.46%	27,415	0.45%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	1,501	0.03%	3,000	0.05%
	142,135	2.65%	121,793	2.04%	118,534	1.96%
Total General Annual Operating Budget	\$ 5,360,754	100.00%	\$ 5,979,286	100.00%	\$ 6,037,776	100.00%
Estimated Enrollment	1,236		1,254		1,243	
General Operating Student/Teacher Ratio	15.7		15.4		15.6	
Total Budgeted Operating Cost/student	\$4,337		\$4,768		\$4,857	

Special Revenue Funds

	\$ 819,960	\$446,457	\$478,831
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Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	74%	69%	72%	74%	70%	74%	77%	77%	80%
Mathematics	68%	75%	74%	67%	69%	75%	66%	55%	71%
Writing				88%	63%	60%			
Social Studies							87%	61%	67%
Science							62%	57%	76%

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Unacc
2011-12 -
2012-13 -

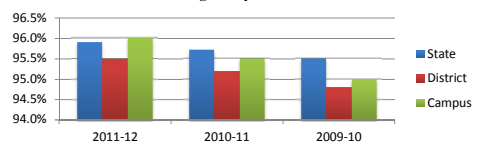
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.0%
2010-11	95.7%	95.2%	95.5%
2009-10	95.5%	94.8%	95.0%

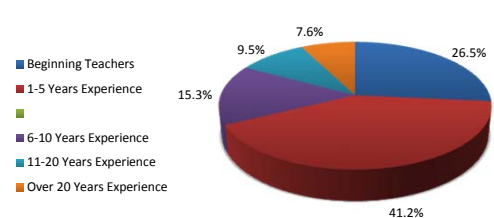
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	78.5	4.0	81.5	4.0	79.5	4.0
Library	-	-	1.0	1.0	1.0	1.0
Instructional Leadership	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	1.4	0.6	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	1.0	-	-	-	-
Staff	87.9	18.6	91.5	20.0	90.5	19.0
Total Staff	106.5		111.5		109.5	

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



Total Special Revenue	7.7	4.0	6.0
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,163	1,156	1,218
11 Instruction	3,878,146	70.73%	4,058,275	73.05%	4,224,772	73.36%	Ethnicity:			
12 Instructional Resources	65,838	1.20%	80,073	1.44%	82,390	1.43%	African Amer	5.8%	6.9%	6.7%
13 Staff Development	5,447	0.10%	2,184	0.04%	-	0.00%	Asian	0.3%	0.6%	0.9%
23 School Leadership	503,869	9.19%	536,784	9.66%	566,993	9.84%	Hispanic	84.1%	84.0%	83.6%
31 Guidance, Counseling & Eval.	205,337	3.74%	203,553	3.66%	206,274	3.58%	Native Amer	0.4%	0.3%	0.2%
33 Health Services	113,879	2.08%	99,233	1.79%	81,350	1.41%	White	8.5%	7.7%	7.6%
36 Cocurricular/Extra-curricular	48,870	0.89%	35,627	0.64%	46,732	0.81%	Spec Educ	6.3%	5.4%	5.8%
51 Maintenance & Operations	146,740	2.68%	163,791	2.95%	172,299	2.99%	Econ Disadv.	81.0%	79.1%	82.8%
52 Security & Monitoring	44,703	0.82%	48,559	0.87%	48,334	0.84%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,012,829	91.42%	5,228,079	94.10%	5,429,144	94.27%				
Non-Payroll Cost by Function							Limited English Prof	35.2%	42.8%	44.8%
11 Instruction	200,703	3.66%	48,465	0.87%	54,893	0.95%				
12 Instructional Resources	12,772	0.23%	13,757	0.25%	11,385	0.20%				
13 Staff Development	130	0.00%	1,480	0.03%	1,400	0.02%				
23 School Leadership	3,494	0.06%	4,107	0.07%	3,400	0.06%				
31 Guidance, Counseling & Eval.	7,326	0.13%	800	0.01%	600	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,281	0.26%	20,240	0.36%	19,464	0.34%				
51 Maintenance & Operations	231,475	4.22%	238,776	4.30%	239,032	4.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	470,180	8.58%	327,625	5.90%	330,174	5.73%				
Total General Annual Operating Budget	\$ 5,483,009	100.00%	\$ 5,555,704	100.00%	\$ 5,759,318	100.00%				
Estimated Enrollment	1,218		1,178		1,194					
General Operating Student/Teacher Ratio	16.8		17.4		16.9					
Total Budgeted Operating Cost/student	\$4,502		\$4,716		\$4,824					
Special Revenue Funds	\$ 418,719		\$451,668		\$491,881					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
 2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	92%	69%	58%	82%	70%	69%	91%	81%	79%
Mathematics	95%	80%	75%	85%	79%	65%	81%	66%	59%
Writing				92%	67%	56%			
Social Studies							99%	64%	68%
Science							83%	69%	82%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
 2011-12 -
 2012-13 -

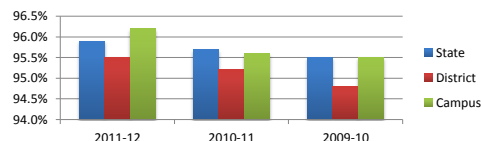
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.2%
2010-11	95.7%	95.2%	95.6%
2009-10	95.5%	94.8%	95.5%

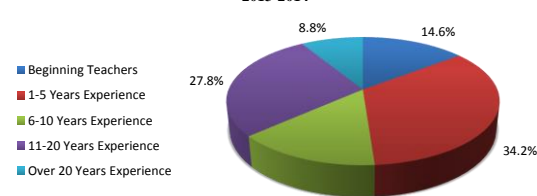
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.6	5.0	67.6	3.0	70.6	3.0
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	1.8	-	2.0	-	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	81.4	20.0	77.6	19.0	80.6	19.0
Total Staff	101.4	96.6	96.6	99.6	99.6	99.6

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.5	8.0	8.0
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**Rusk Middle School
Organization 055
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	762	721	662
Payroll Cost by Function										
11 Instruction	2,345,105	67.63%	2,351,954	65.02%	2,606,640	67.25%	Ethnicity:			
12 Instructional Resources	80,217	2.31%	84,685	2.34%	93,655	2.42%	African Amer	12.1%	12.6%	16.2%
13 Staff Development	8,436	0.24%	2,042	0.06%	1,500	0.04%	Asian	3.0%	3.3%	3.8%
23 School Leadership	391,619	11.29%	523,090	14.46%	499,258	12.88%	Hispanic	82.4%	81.1%	77.2%
31 Guidance, Counseling & Eval.	144,242	4.16%	146,721	4.06%	150,798	3.89%	Native Amer	0.7%	0.3%	0.0%
33 Health Services	50,050	1.44%	51,808	1.43%	53,467	1.38%	White	1.6%	2.1%	2.3%
36 Cocurricular/Extra-curricular	31,481	0.91%	31,760	0.88%	29,985	0.77%				
51 Maintenance & Operations	99,657	2.87%	113,761	3.15%	123,531	3.19%				
52 Security & Monitoring	47,787	1.38%	49,206	1.36%	50,700	1.31%	Spec Educ	8.9%	9.0%	9.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.3%	90.3%	94.4%
	3,198,595	92.25%	3,355,027	92.75%	3,609,534	93.12%				
Non-Payroll Cost by Function							Limited English Prof	38.5%	41.5%	41.8%
11 Instruction	66,242	1.91%	36,547	1.01%	39,382	1.02%				
12 Instructional Resources	7,014	0.20%	6,408	0.18%	6,398	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	103	0.00%	1,488	0.04%	500	0.01%				
31 Guidance, Counseling & Eval.	3,564	0.10%	-	0.00%	-	0.00%				
33 Health Services	223	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	3,399	0.10%	9,216	0.25%	11,772	0.30%				
51 Maintenance & Operations	188,358	5.43%	208,460	5.76%	208,710	5.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	268,903	7.75%	262,119	7.25%	266,762	6.88%				
Total General Annual Operating Budget	\$ 3,467,498	100.00%	\$ 3,617,146	100.00%	\$ 3,876,296	100.00%				
Estimated Enrollment	662		656		652					
General Operating Student/Teacher Ratio	14.4		16.0		15.5					
Total Budgeted Operating Cost/student	\$5,238		\$5,514		\$5,945					
Special Revenue Funds	\$ 720,434		\$261,008		\$278,977					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	71%	60%	53%	72%	68%	59%	77%	73%	68%
Mathematics	78%	72%	69%	82%	72%	61%	70%	62%	56%
Writing				86%	60%	52%			
Social Studies							94%	55%	48%
Science							79%	60%	61%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

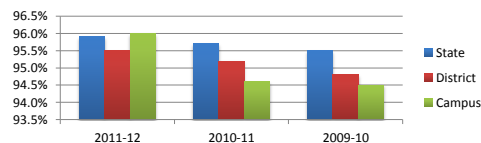
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.0%
2010-11	95.7%	95.2%	94.6%
2009-10	95.5%	94.8%	94.5%

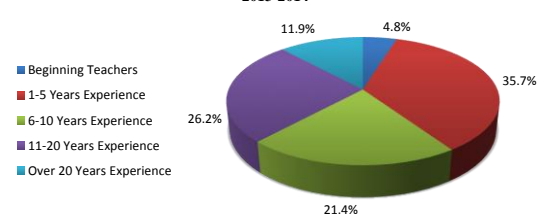
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	4.0	41.0	2.0	42.0	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	-	2.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	52.0	15.0	49.0	14.0	51.0	13.0
Total Staff	67.0		63.0		64.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	8.7	4.0	4.0
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**Ed 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
							Total Enrollment	673	798	782
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	2,822,432	68.43%	2,883,084	68.51%	3,112,596	70.07%	Ethnicity:			
12 Instructional Resources	93,917	2.28%	92,182	2.19%	95,117	2.14%	African Amer	20.2%	20.6%	17.4%
13 Staff Development	6,297	0.15%	-	0.00%	-	0.00%	Asian	1.8%	2.8%	2.9%
23 School Leadership	384,293	9.32%	426,327	10.13%	446,105	10.04%	Hispanic	67.2%	66.8%	70.1%
31 Guidance, Counseling & Eval.	153,125	3.71%	156,207	3.71%	160,234	3.61%	Native Amer	0.3%	0.6%	0.3%
33 Health Services	55,815	1.35%	57,187	1.36%	51,503	1.16%	White	9.4%	7.4%	7.0%
36 Cocurricular/Extra-curricular	32,131	0.78%	31,067	0.74%	30,785	0.69%				
51 Maintenance & Operations	160,791	3.90%	159,015	3.78%	143,111	3.22%				
52 Security & Monitoring	35,939	0.87%	48,113	1.14%	47,691	1.07%	Spec Educ	8.2%	8.4%	10.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.2%	77.9%	82.1%
	3,744,740	90.79%	3,853,182	91.57%	4,087,142	92.01%				
Non-Payroll Cost by Function							Limited English Prof	21.1%	26.8%	33.1%
11 Instruction	110,823	2.69%	36,405	0.87%	42,311	0.95%				
12 Instructional Resources	7,450	0.18%	7,793	0.19%	7,429	0.17%				
13 Staff Development	-	0.00%	800	0.02%	-	0.00%				
23 School Leadership	3,700	0.09%	9,141	0.22%	4,000	0.09%				
31 Guidance, Counseling & Eval.	3,974	0.10%	550	0.01%	450	0.01%				
33 Health Services	179	0.00%	350	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	11,553	0.28%	15,620	0.37%	15,324	0.34%				
51 Maintenance & Operations	241,908	5.87%	283,967	6.75%	284,319	6.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	251	0.01%	200	0.00%	500	0.01%				
	379,838	9.21%	354,826	8.43%	354,733	7.99%				
Total General Annual Operating Budget	\$ 4,124,578	100.00%	\$ 4,208,008	100.00%	\$ 4,441,875	100.00%				
Estimated Enrollment	782		752		764					
General Operating Student/Teacher Ratio	15.1		16.0		15.5					
Total Budgeted Operating Cost/student	\$5,274		\$5,596		\$5,814					
Special Revenue Funds	\$ 348,896		\$349,414		\$285,786					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	70%	72%	87%	79%	73%	92%	83%	83%
Mathematics	89%	62%	70%	89%	72%	66%	89%	79%	73%
Writing				94%	74%	66%			
Social Studies							97%	71%	80%
Science							87%	78%	87%

Texas Education Association AEIS

Accountability Rating:
2010-11 **Recognized**
2011-12 -
2012-13 -

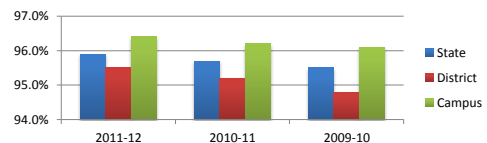
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.4%
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	96.1%

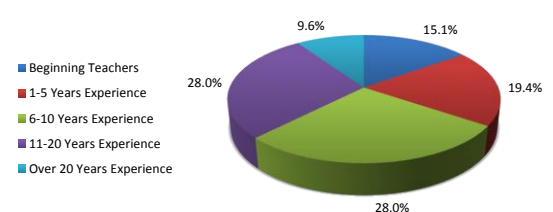
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.9	6.0	46.9	5.0	49.4	5.0
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	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	57.9	19.0	53.9	19.0	57.4	18.0
Total Staff	76.9		72.9		75.4	

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



Total Special Revenue 5.0 4.4 3.4

**Spence Middle School
Organization 058
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,108	1,112	1,153
11 Instruction	4,276,515	72.30%	4,213,148	73.50%	4,083,414	72.31%	Ethnicity:			
12 Instructional Resources	100,119	1.69%	103,293	1.80%	106,600	1.89%	African Amer	18.5%	17.8%	18.8%
13 Staff Development	7,923	0.13%	320	0.01%	2,000	0.04%	Asian	2.8%	2.6%	2.5%
23 School Leadership	546,126	9.23%	528,468	9.22%	614,911	10.89%	Hispanic	74.9%	76.1%	73.5%
31 Guidance, Counseling & Eval.	232,835	3.94%	236,363	4.12%	234,994	4.16%	Native Amer	0.6%	0.5%	0.5%
33 Health Services	70,481	1.19%	73,363	1.28%	71,301	1.26%	White	2.9%	2.2%	3.1%
36 Cocurricular/Extra-curricular	39,463	0.67%	41,461	0.72%	37,776	0.67%	Spec Educ	7.9%	7.7%	9.1%
51 Maintenance & Operations	154,693	2.62%	152,357	2.66%	117,474	2.08%	Econ Disadv.	89.7%	86.3%	90.5%
52 Security & Monitoring	49,061	0.83%	48,035	0.84%	49,176	0.87%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	5,477,216	92.60%	5,396,808	94.15%	5,317,646	94.16%				
Non-Payroll Cost by Function							Limited English Prof	27.8%	33.5%	33.3%
11 Instruction	153,748	2.60%	36,135	0.63%	34,286	0.61%				
12 Instructional Resources	9,900	0.17%	10,796	0.19%	9,646	0.17%				
13 Staff Development	120	0.00%	2,578	0.04%	2,300	0.04%				
23 School Leadership	10,260	0.17%	15,585	0.27%	13,550	0.24%				
31 Guidance, Counseling & Eval.	5,197	0.09%	-	0.00%	-	0.00%				
33 Health Services	602	0.01%	600	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	8,650	0.15%	12,768	0.22%	13,232	0.23%				
51 Maintenance & Operations	248,696	4.20%	256,014	4.47%	255,707	4.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	242	0.00%	590	0.01%	550	0.01%				
	437,415	7.40%	335,066	5.85%	329,571	5.84%				
Total General Annual Operating Budget	\$ 5,914,631	100.00%	\$ 5,731,874	100.00%	\$ 5,647,217	100.00%				
Estimated Enrollment	1,153		1,036		1,005					
General Operating Student/Teacher Ratio	14.6		15.3		15.2					
Total Budgeted Operating Cost/student	\$5,130		\$5,533		\$5,619					
Special Revenue Funds	\$ 579,098		\$536,424		\$509,642					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	76%	67%	60%	78%	71%	71%	85%	77%	81%
Mathematics	71%	68%	62%	70%	55%	66%	69%	55%	54%
Writing				88%	58%	64%			
Social Studies							91%	57%	57%
Science							71%	64%	63%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

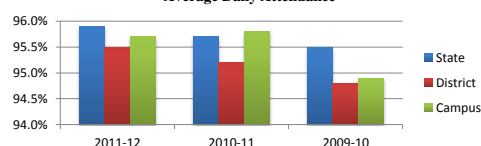
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.7%
2010-11	95.7%	95.2%	95.8%
2009-10	95.5%	94.8%	94.9%

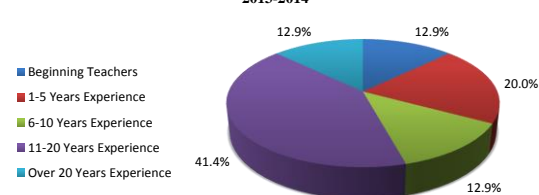
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.0	6.0	67.5	1.0	66.0	1.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	4.0	7.0	4.0	9.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.2	0.4	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	88.2	20.4	76.5	16.6	76.0	17.6
Total Staff	108.6		93.1		93.6	

Teachers by Years of Experience 2013-2014



Total Special Revenue	11.0	10.5	9.0
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**Stockard Middle School
Organization 059
Grade Span: 07 - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	856	867	1,351
Payroll Cost by Function										
11 Instruction	4,125,961	73.31%	4,319,322	74.36%	4,778,761	75.72%	Ethnicity:			
12 Instructional Resources	43,061	0.77%	86,710	1.49%	82,500	1.31%	African Amer	3.9%	4.4%	4.6%
13 Staff Development	9,930	0.18%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.3%
23 School Leadership	517,702	9.20%	618,027	10.64%	641,098	10.16%	Hispanic	94.5%	93.9%	94.2%
31 Guidance, Counseling & Eval.	203,256	3.61%	209,797	3.61%	207,249	3.28%	Native Amer	0.2%	0.2%	0.2%
33 Health Services	92,820	1.65%	95,683	1.65%	88,470	1.40%	White	0.8%	1.2%	0.7%
36 Cocurricular/Extra-curricular	35,122	0.62%	32,214	0.55%	33,636	0.53%				
51 Maintenance & Operations	120,890	2.15%	136,495	2.35%	166,972	2.65%				
52 Security & Monitoring	35,720	0.63%	48,534	0.84%	49,676	0.79%	Spec Educ	8.4%	9.3%	7.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	88.9%	94.9%
	5,184,462	92.12%	5,546,782	95.49%	6,048,362	95.84%				
Non-Payroll Cost by Function							Limited English Prof	26.5%	30.6%	39.9%
11 Instruction	176,853	3.14%	52,765	0.91%	57,400	0.91%				
12 Instructional Resources	39,051	0.69%	13,022	0.22%	13,161	0.21%				
13 Staff Development	1,309	0.02%	1,243	0.02%	1,000	0.02%				
23 School Leadership	8,519	0.15%	10,217	0.18%	6,298	0.10%				
31 Guidance, Counseling & Eval.	6,654	0.12%	-	0.00%	-	0.00%				
33 Health Services	348	0.01%	710	0.01%	700	0.01%				
36 Cocurricular/Extra-curricular	9,525	0.17%	15,220	0.26%	15,024	0.24%				
51 Maintenance & Operations	200,571	3.56%	168,577	2.90%	169,165	2.68%				
52 Security & Monitoring	432	0.01%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	443,260	7.88%	261,754	4.51%	262,748	4.16%				
Total General Annual Operating Budget	\$ 5,627,722	100.00%	\$ 5,808,536	100.00%	\$ 6,311,110	100.00%				
Estimated Enrollment	1,351		1,379		1,387					
General Operating Student/Teacher Ratio	17.1		18.3		17.2					
Total Budgeted Operating Cost/student	\$4,166		\$4,212		\$4,550					
Special Revenue Funds	\$ 592,821		\$540,082		\$613,568					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	80%	64%	70%	85%	67%	77%
Mathematics	80%	63%	72%	81%	61%	77%
Writing	94%	54%	66%			
Social Studies				97%	48%	57%
Science				75%	52%	60%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

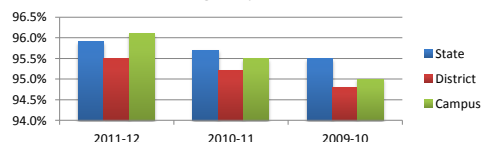
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.1%
2010-11	95.7%	95.2%	95.5%
2009-10	95.5%	94.8%	95.0%

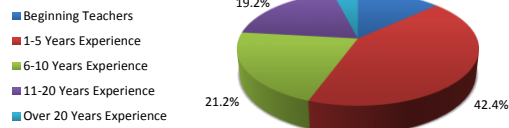
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	79.0	3.0	75.5	3.0	80.5	3.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	5.0	8.0	5.0	8.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.6	2.0	-	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	88.4	16.6	86.5	19.0	91.5	19.0
Total Staff	105.0		105.5		110.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue 7.0 8.0 8.5

**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

Storey Middle School GO 2014-2015 budget increased by 14% over the 2013-2014 GO budget due to an increase of 6 FTE's. 1 FTE for Asst. Principal, 4 FTE's for i2020 teachers(sz) and 1 FTE for teacher due to In School Suspension allocation.

General Fund Budget

							2011	2012	2013	
							Total Enrollment	733	619	702
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	2,434,170	67.32%	2,558,992	66.60%	3,019,106	68.26%	Ethnicity:			
12 Instructional Resources	91,499	2.53%	93,306	2.43%	95,116	2.15%	African Amer	57.0%	48.0%	48.1%
13 Staff Development	6,328	0.18%	79	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	356,808	9.87%	439,266	11.43%	564,457	12.76%	Hispanic	42.0%	50.6%	50.1%
31 Guidance, Counseling & Eval.	137,120	3.79%	135,187	3.52%	141,732	3.20%	Native Amer	0.3%	0.5%	0.6%
33 Health Services	48,048	1.33%	61,610	1.60%	63,597	1.44%	White	0.5%	0.8%	0.4%
36 Cocurricular/Extra-curricular	36,545	1.01%	47,189	1.23%	35,071	0.79%				
51 Maintenance & Operations	149,632	4.14%	157,071	4.09%	183,505	4.15%				
52 Security & Monitoring	52,381	1.45%	52,441	1.36%	53,671	1.21%	Spec Educ	10.5%	12.3%	11.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.3%	91.4%	95.7%
	3,312,530	91.62%	3,545,141	92.27%	4,156,255	93.97%				
Non-Payroll Cost by Function							Limited English Prof	16.9%	24.6%	29.8%
11 Instruction	54,575	1.51%	67,733	1.76%	35,450	0.80%				
12 Instructional Resources	6,178	0.17%	6,702	0.17%	7,061	0.16%				
13 Staff Development	2,402	0.07%	2,224	0.06%	887	0.02%				
23 School Leadership	4,776	0.13%	6,668	0.17%	7,500	0.17%				
31 Guidance, Counseling & Eval.	3,391	0.09%	-	0.00%	-	0.00%				
33 Health Services	717	0.02%	1,000	0.03%	500	0.01%				
36 Cocurricular/Extra-curricular	8,766	0.24%	12,156	0.32%	12,684	0.29%				
51 Maintenance & Operations	222,262	6.15%	200,710	5.22%	202,444	4.58%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	303,068	8.38%	297,193	7.73%	266,526	6.03%				
Total General Annual Operating Budget	\$ 3,615,598	100.00%	\$ 3,842,334	100.00%	\$ 4,422,781	100.00%				
Estimated Enrollment	702		727		724					
General Operating Student/Teacher Ratio	14.6		17.3		15.4					
Total Budgeted Operating Cost/student	\$5,150		\$5,285		\$6,109					
Special Revenue Funds	\$ 627,856		\$389,371		\$414,076					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	53%	61%	51%	58%	54%	58%	69%	60%	64%
Mathematics	54%	50%	54%	39%	45%	45%	45%	48%	59%
Writing				80%	54%	54%			
Social Studies							91%	49%	56%
Science							51%	42%	55%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Unacc**
2011-12 -
2012-13 -

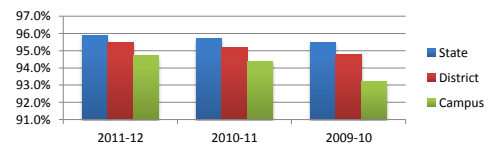
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.7%
2010-11	95.7%	95.2%	94.4%
2009-10	95.5%	94.8%	93.2%

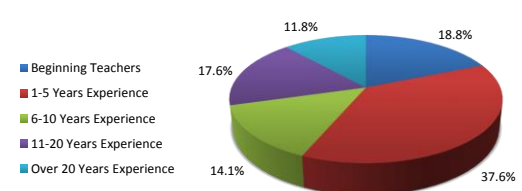
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.0	5.0	42.0	4.0	47.0	4.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	6.0	3.0	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	-	5.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	54.0	18.0	49.0	19.0	56.0	18.0
Total Staff	72.0		68.0		74.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	10.0	6.0	7.0
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**Billy E Dade Middle School
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	437	410	380
Payroll Cost by Function										
11 Instruction	1,404,775	58.06%	3,767,351	68.59%	3,892,883	72.40%	Ethnicity:			
12 Instructional Resources	91,840	3.80%	90,467	1.65%	92,939	1.73%	African Amer	76.9%	76.3%	71.6%
13 Staff Development	6,333	0.26%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	331,854	13.71%	640,419	11.66%	646,128	12.02%	Hispanic	21.7%	22.4%	26.1%
31 Guidance, Counseling & Eval.	78,059	3.23%	140,267	2.55%	144,960	2.70%	Native Amer	0.0%	0.2%	0.5%
33 Health Services	49,072	2.03%	67,342	1.23%	76,183	1.42%	White	0.5%	0.5%	1.1%
36 Cocurricular/Extra-curricular	21,812	0.90%	37,777	0.69%	20,901	0.39%				
51 Maintenance & Operations	100,450	4.15%	238,597	4.34%	212,945	3.96%				
52 Security & Monitoring	29,731	1.23%	48,139	0.88%	53,906	1.00%	Spec Educ	12.8%	10.7%	12.1%
61 Community Services	501	0.02%	-	0.00%	-	0.00%	Econ Disadv.	90.4%	84.4%	98.4%
	2,114,427	87.38%	5,030,359	91.59%	5,140,845	95.61%				
Non-Payroll Cost by Function							Limited English Prof	8.5%	9.8%	16.8%
11 Instruction	129,857	5.37%	262,711	4.78%	38,164	0.71%				
12 Instructional Resources	3,919	0.16%	8,790	0.16%	8,036	0.15%				
13 Staff Development	230	0.01%	4,900	0.09%	5,000	0.09%				
23 School Leadership	16,930	0.70%	6,833	0.12%	5,000	0.09%				
31 Guidance, Counseling & Eval.	2,250	0.09%	-	0.00%	1,000	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	2,074	0.09%	16,041	0.29%	14,724	0.27%				
51 Maintenance & Operations	150,017	6.20%	162,843	2.96%	164,333	3.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	305,276	12.62%	462,118	8.41%	236,257	4.39%				
Total General Annual Operating Budget	\$ 2,419,703	100.00%	\$ 5,492,477	100.00%	\$ 5,377,102	100.00%				
Estimated Enrollment	380		802		830					
General Operating Student/Teacher Ratio	14.9		13.6		13.2					
Total Budgeted Operating Cost/student	\$6,368		\$6,848		\$6,478					
Special Revenue Funds	\$ 262,768		\$634,202		\$391,694					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	64%	60%	43%	71%	60%	63%	80%	67%	71%
Mathematics	70%	55%	50%	69%	39%	31%	63%	48%	46%
Writing				85%	54%	47%			
Social Studies							98%	28%	57%
Science							70%	26%	52%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

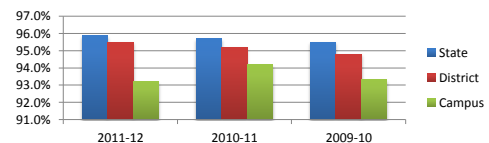
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.2%
2010-11	95.7%	95.2%	94.2%
2009-10	95.5%	94.8%	93.3%

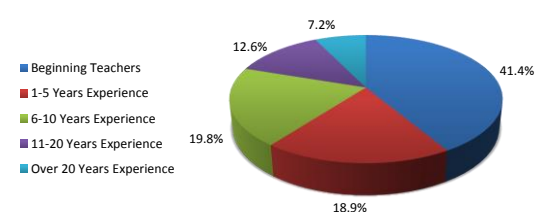
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.5	3.0	59.0	5.0	63.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	5.0	6.0	6.0	6.0	6.0
Guidance & Counseling	1.0	-	2.0	-	2.0	-
Health Services	0.6	0.4	1.2	-	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	8.0	1.0	7.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	31.1	13.4	69.2	22.0	74.0	22.4
Total Staff	44.5		91.2		96.4	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	7.0	6.0
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**Quintanilla Middle School
Organization 068
Grade Span: 07 - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
							839	820	1,237	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment			
11 Instruction	4,073,890	70.59%	4,624,170	72.72%	4,917,814	75.40%	Ethnicity:			
12 Instructional Resources	96,434	1.67%	97,657	1.54%	92,793	1.42%	African Amer	2.5%	2.0%	2.5%
13 Staff Development	8,734	0.15%	7,100	0.11%	6,600	0.10%	Asian	0.2%	0.2%	0.1%
23 School Leadership	521,141	9.03%	692,942	10.90%	684,402	10.49%	Hispanic	95.9%	96.2%	96.4%
31 Guidance, Counseling & Eval.	219,483	3.80%	217,779	3.42%	216,904	3.33%	Native Amer	0.1%	0.1%	0.2%
33 Health Services	96,982	1.68%	96,135	1.51%	76,801	1.18%	White	0.7%	1.1%	0.6%
36 Cocurricular/Extra-curricular	45,571	0.79%	40,635	0.64%	43,693	0.67%				
51 Maintenance & Operations	172,640	2.99%	168,221	2.65%	139,571	2.14%				
52 Security & Monitoring	48,770	0.85%	53,316	0.84%	49,597	0.76%	Spec Educ	7.0%	9.6%	9.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	94.4%	95.5%
	5,283,646	91.55%	5,997,955	94.33%	6,228,175	95.48%				
Non-Payroll Cost by Function							Limited English Prof	34.7%	33.0%	48.3%
11 Instruction	198,663	3.44%	114,882	1.81%	46,344	0.71%				
12 Instructional Resources	11,355	0.20%	11,532	0.18%	11,440	0.18%				
13 Staff Development	-	0.00%	1,586	0.02%	4,000	0.06%				
23 School Leadership	10,381	0.18%	5,934	0.09%	5,934	0.09%				
31 Guidance, Counseling & Eval.	6,289	0.11%	450	0.01%	450	0.01%				
33 Health Services	475	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	14,930	0.26%	16,548	0.26%	16,084	0.25%				
51 Maintenance & Operations	245,440	4.25%	209,878	3.30%	210,256	3.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	487,532	8.45%	360,810	5.67%	294,508	4.52%				
Total General Annual Operating Budget	\$ 5,771,178	100.00%	\$ 6,358,765	100.00%	\$ 6,522,683	100.00%				
Estimated Enrollment	1,237		1,199		1,200					
General Operating Student/Teacher Ratio	17.1		16.3		15.6					
Total Budgeted Operating Cost/student	\$4,665		\$5,303		\$5,436					
Special Revenue Funds	\$ 518,937		\$581,188		\$547,206					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	61%	67%	81%	75%	74%
Mathematics	75%	62%	56%	71%	55%	64%
Writing	91%	51%	57%			
Social Studies				94%	51%	59%
Science				60%	58%	67%

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Acc
2011-12 -
2012-13 -

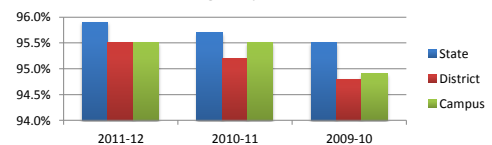
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.5%
2010-11	95.7%	95.2%	95.5%
2009-10	95.5%	94.8%	94.9%

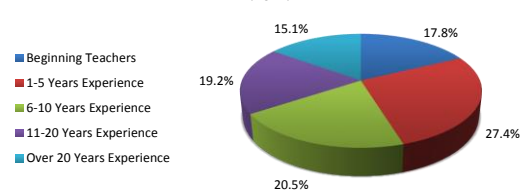
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	72.4	10.0	73.5	6.0	77.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	7.0	6.0	7.0	6.0	7.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.4	2.0	-	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	82.8	24.4	85.5	21.0	89.0	21.0
Total Staff	107.2		106.5		110.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	8.5	7.0	9.0
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**Seagoville Middle School
Organization 069
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,019	1,001	1,087
Payroll Cost by Function							Ethnicity:			
11 Instruction	3,838,682	69.98%	3,970,627	72.87%	4,290,656	73.97%	African Amer	19.0%	19.3%	17.5%
12 Instructional Resources	105,666	1.93%	108,227	1.99%	95,235	1.64%	Asian	0.1%	0.3%	0.1%
13 Staff Development	6,299	0.11%	3,300	0.06%	4,350	0.07%	Hispanic	56.6%	57.6%	61.7%
23 School Leadership	549,470	10.02%	539,240	9.90%	548,942	9.46%	Native Amer	0.3%	0.4%	0.6%
31 Guidance, Counseling & Eval.	231,435	4.22%	213,578	3.92%	221,150	3.81%	White	22.8%	21.6%	19.3%
33 Health Services	68,572	1.25%	76,673	1.41%	86,193	1.49%				
36 Cocurricular/Extra-curricular	37,779	0.69%	36,327	0.67%	36,148	0.62%				
51 Maintenance & Operations	117,136	2.14%	129,761	2.38%	146,403	2.52%				
52 Security & Monitoring	25,170	0.46%	47,425	0.87%	48,434	0.84%	Spec Educ	12.3%	12.6%	9.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.5%	87.5%	91.8%
	4,980,208	90.79%	5,125,158	94.05%	5,477,511	94.43%				
Non-Payroll Cost by Function							Limited English Prof	20.7%	25.0%	32.2%
11 Instruction	217,094	3.96%	42,482	0.78%	42,828	0.74%				
12 Instructional Resources	10,050	0.18%	10,382	0.19%	10,520	0.18%				
13 Staff Development	-	0.00%	3,000	0.06%	3,020	0.05%				
23 School Leadership	2,809	0.05%	7,224	0.13%	5,224	0.09%				
31 Guidance, Counseling & Eval.	5,418	0.10%	500	0.01%	500	0.01%				
33 Health Services	-	0.00%	1,028	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	3,704	0.07%	11,936	0.22%	11,472	0.20%				
51 Maintenance & Operations	266,227	4.85%	247,080	4.53%	248,372	4.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	178	0.00%	500	0.01%	-	0.00%				
	505,480	9.21%	324,132	5.95%	322,936	5.57%				
Total General Annual Operating Budget	\$ 5,485,687	100.00%	\$ 5,449,290	100.00%	\$ 5,800,447	100.00%				
Estimated Enrollment	1,087		1,100		1,100					
General Operating Student/Teacher Ratio	16.5		16.2		15.8					
Total Budgeted Operating Cost/student	\$5,047		\$4,954		\$5,273					
Special Revenue Funds	\$ 923,198		\$422,857		\$454,411					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	76%	70%	61%	74%	65%	65%	81%	70%	68%
Mathematics	65%	63%	47%	63%	53%	56%	65%	52%	58%
Writing				85%	54%	49%			
Social Studies							88%	44%	38%
Science							66%	52%	56%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

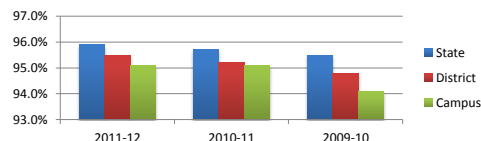
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.1%
2010-11	95.7%	95.2%	95.1%
2009-10	95.5%	94.8%	94.1%

Average Daily Attendance

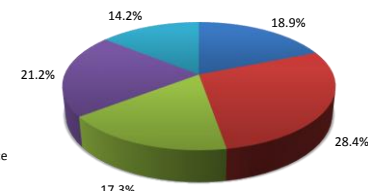


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	65.8	7.0	67.8	5.0	69.8	6.0
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	1.4	0.2	1.8	-	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	75.2	20.2	77.6	20.0	79.8	21.0
Total Staff	95.4		97.6		100.8	

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	8.0	5.0	4.0
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Dallas Environmental Science Academy
Organization 071
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 2014-2015 proposed budget has increased due to an increase in teaching FTE's (5) from the 2013-2014 fiscal year.

General Fund Budget

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	223	231	370
Payroll Cost by Function										
11 Instruction	1,355,912	67.44%	1,412,748	65.18%	1,768,679	69.17%	Ethnicity:			
12 Instructional Resources	28,930	1.44%	29,121	1.34%	65,058	2.54%	African Amer	29.1%	19.9%	16.2%
13 Staff Development	6,303	0.31%	-	0.00%	-	0.00%	Asian	1.3%	2.6%	2.2%
23 School Leadership	231,315	11.51%	308,783	14.25%	311,344	12.18%	Hispanic	48.9%	71.4%	76.5%
31 Guidance, Counseling & Eval.	80,046	3.98%	78,861	3.64%	80,895	3.16%	Native Amer	4.9%	0.4%	0.3%
33 Health Services	46,542	2.32%	45,947	2.12%	60,699	2.37%	White	6.7%	3.9%	4.3%
36 Cocurricular/Extra-curricular	6,463	0.32%	2,500	0.12%	6,177	0.24%				
51 Maintenance & Operations	94,737	4.71%	98,505	4.54%	101,036	3.95%				
52 Security & Monitoring	22,904	1.14%	24,838	1.15%	25,594	1.00%	Spec Educ	0.9%	0.9%	0.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	70.9%	76.2%	78.1%
	1,873,152	93.17%	2,001,303	92.33%	2,419,482	94.62%				
Non-Payroll Cost by Function							Limited English Prof	4.9%	8.7%	12.4%
11 Instruction	131,551	6.54%	127,121	5.86%	85,676	3.35%				
12 Instructional Resources	1,497	0.07%	1,000	0.05%	1,000	0.04%				
13 Staff Development	714	0.04%	1,631	0.08%	12,463	0.49%				
23 School Leadership	1,312	0.07%	644	0.03%	3,700	0.14%				
31 Guidance, Counseling & Eval.	1,729	0.09%	188	0.01%	200	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	270	0.01%	260	0.01%	400	0.02%				
51 Maintenance & Operations	212	0.01%	32,944	1.52%	33,658	1.32%				
52 Security & Monitoring	-	0.00%	2,440	0.11%	200	0.01%				
61 Community Services	-	0.00%	-	0.00%	400	0.02%				
	137,285	6.83%	166,228	7.67%	137,697	5.38%				
Total General Annual Operating Budget	\$ 2,010,437	100.00%	\$ 2,167,531	100.00%	\$ 2,557,179	100.00%				
Estimated Enrollment	370		402		444					
General Operating Student/Teacher Ratio	16.4		17.5		15.9					
Total Budgeted Operating Cost/student	\$5,434		\$5,392		\$5,759					
Special Revenue Funds	\$ 140,118		\$442,381		\$161,144					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	100%	98%	100%	100%	100%	100%	97%	100%
Mathematics	99%	100%	98%	100%	99%	97%	96%	0%	0%
Writing				99%	93%	95%			
Social Studies							100%	96%	96%
Science							97%	93%	99%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Exemplary**
2011-12 -
2012-13 -

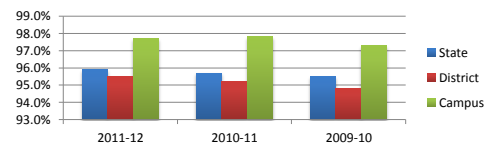
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.7%
2010-11	95.7%	95.2%	97.8%
2009-10	95.5%	94.8%	97.3%

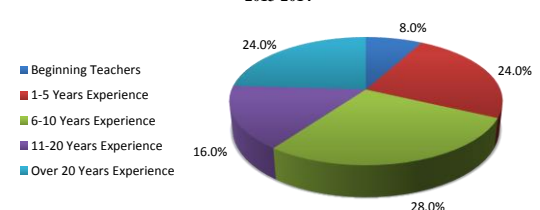
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.5	1.0	23.0	-	28.0	-
Library	-	-	0.5	-	1.0	-
Campus Admin	1.0	4.0	2.0	4.0	2.0	4.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	25.1	9.4	27.1	8.4	34.0	7.0
Total Staff	34.5		35.5		41.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.5	5.0	2.0
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**Zumwalt Middle School
Organization 072
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

Zumwalt Middle School GO 2014-2015 budget increased by 18% over the 2013-2014 GO budget due to an increase of 8 FTE's. 1 FTE for Asst. Principal from i2020 allocation, 1 60M0 FTE, 1 6945 FTE, 1 6000 from In School Suspension allocation and 4 i2020 6000 teachers(sz).

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	471	521	503
11 Instruction	1,984,757	64.99%	1,870,471	61.58%	2,380,519	66.17%	Ethnicity:			
12 Instructional Resources	102,367	3.35%	102,779	3.38%	106,068	2.95%	African Amer	70.5%	76.4%	75.7%
13 Staff Development	8,702	0.28%	2,000	0.07%	2,000	0.06%	Asian	0.0%	0.0%	0.0%
23 School Leadership	350,057	11.46%	389,160	12.81%	507,141	14.10%	Hispanic	27.8%	22.5%	23.1%
31 Guidance, Counseling & Eval.	135,441	4.43%	135,200	4.45%	139,748	3.88%	Native Amer	1.5%	0.4%	0.6%
33 Health Services	33,716	1.10%	50,501	1.66%	51,776	1.44%	White	0.2%	0.2%	0.2%
36 Cocurricular/Extra-curricular	34,943	1.14%	29,299	0.96%	33,562	0.93%	Spec Educ	14.9%	15.0%	15.3%
51 Maintenance & Operations	125,336	4.10%	130,413	4.29%	136,327	3.79%	Econ Disadv.	94.3%	92.3%	93.6%
52 Security & Monitoring	43,294	1.42%	46,294	1.52%	47,691	1.33%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,818,614	92.29%	2,756,117	90.73%	3,404,832	94.65%				
Non-Payroll Cost by Function							Limited English Prof	12.1%	12.3%	13.7%
11 Instruction	79,096	2.59%	111,355	3.67%	15,709	0.44%				
12 Instructional Resources	4,311	0.14%	4,936	0.16%	5,000	0.14%				
13 Staff Development	232	0.01%	-	0.00%	-	0.00%				
23 School Leadership	1,769	0.06%	1,103	0.04%	7,000	0.19%				
31 Guidance, Counseling & Eval.	3,013	0.10%	-	0.00%	-	0.00%				
33 Health Services	257	0.01%	583	0.02%	500	0.01%				
36 Cocurricular/Extra-curricular	4,934	0.16%	11,936	0.39%	11,472	0.32%				
51 Maintenance & Operations	141,714	4.64%	150,093	4.94%	150,940	4.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	1,500	0.05%	2,000	0.06%				
	235,326	7.71%	281,506	9.27%	192,621	5.35%				
Total General Annual Operating Budget	\$ 3,053,939	100.00%	\$ 3,037,623	100.00%	\$ 3,597,453	100.00%				
Estimated Enrollment	503		503		500					
General Operating Student/Teacher Ratio	14.0		15.7		12.8					
Total Budgeted Operating Cost/student	\$6,071		\$6,039		\$7,195					
Special Revenue Funds	\$ 505,382		\$399,777		\$343,180					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	57%	51%	38%	82%	55%	69%	80%	70%	75%
Mathematics	43%	36%	30%	70%	37%	45%	73%	50%	60%
Writing				89%	56%	54%			
Social Studies							95%	31%	37%
Science							71%	52%	57%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

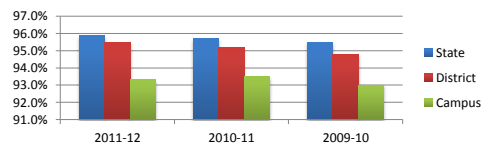
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.3%
2010-11	95.7%	95.2%	93.5%
2009-10	95.5%	94.8%	93.0%

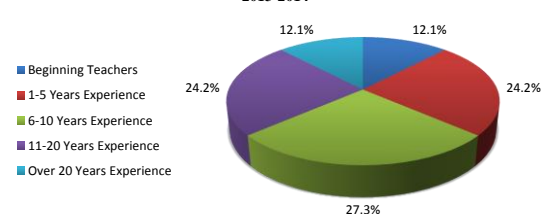
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.0	4.0	32.0	3.0	39.0	3.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	2.0	5.0	3.0	5.0	4.0	5.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	41.8	15.2	39.0	15.0	48.0	14.0
Total Staff	57.0	54.0	54.0	54.0	62.0	62.0

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.0	6.0	5.0
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H W Longfellow Middle School

Organization 073

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	421	397	430
11 Instruction	1,487,961	63.80%	1,466,862	62.79%	1,466,703	61.58%	Ethnicity:			
12 Instructional Resources	85,480	3.67%	83,042	3.55%	85,734	3.60%	African Amer	20.2%	17.4%	13.7%
13 Staff Development	7,332	0.31%	-	0.00%	-	0.00%	Asian	1.2%	1.8%	1.9%
23 School Leadership	313,424	13.44%	335,643	14.37%	346,940	14.57%	Hispanic	74.3%	74.3%	77.2%
31 Guidance, Counseling & Eval.	64,552	2.77%	66,542	2.85%	66,232	2.78%	Native Amer	0.2%	0.3%	0.2%
33 Health Services	42,060	1.80%	51,432	2.20%	60,880	2.56%	White	3.3%	5.3%	6.5%
36 Cocurricular/Extra-curricular	18,189	0.78%	15,592	0.67%	17,577	0.74%				
51 Maintenance & Operations	68,878	2.95%	74,503	3.19%	92,585	3.89%				
52 Security & Monitoring	20,880	0.90%	47,225	2.02%	51,760	2.17%	Spec Educ	1.4%	1.0%	0.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	81.7%	83.1%	82.1%
	2,108,757	90.41%	2,140,841	91.64%	2,188,411	91.89%				
Non-Payroll Cost by Function							Limited English Prof	2.6%	10.8%	11.4%
11 Instruction	49,827	2.14%	28,200	1.21%	25,312	1.06%				
12 Instructional Resources	4,041	0.17%	4,237	0.18%	4,264	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,251	0.14%	7,115	0.30%	6,708	0.28%				
31 Guidance, Counseling & Eval.	2,075	0.09%	200	0.01%	200	0.01%				
33 Health Services	181	0.01%	209	0.01%	209	0.01%				
36 Cocurricular/Extra-curricular	10,602	0.45%	16,388	0.70%	16,374	0.69%				
51 Maintenance & Operations	153,592	6.59%	138,991	5.95%	140,197	5.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	223,569	9.59%	195,340	8.36%	193,264	8.11%				
Total General Annual Operating Budget	\$ 2,332,325	100.00%	\$ 2,336,181	100.00%	\$ 2,381,675	100.00%				
Estimated Enrollment	430		417		420					
General Operating Student/Teacher Ratio	16.5		17.4		17.5					
Total Budgeted Operating Cost/student	\$5,424		\$5,602		\$5,671					
Special Revenue Funds	\$ 223,012		\$145,883		\$181,708					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	100%	97%	100%	99%	99%	98%	99%	100%
Mathematics	99%	99%	98%	99%	97%	98%	98%	86%	94%
Writing				100%	99%	100%			
Social Studies							100%	95%	92%
Science							99%	95%	99%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Exemplary**
2011-12 -
2012-13 -

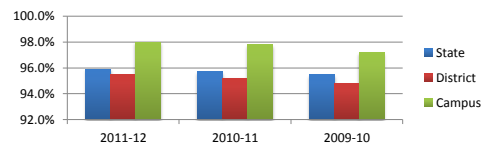
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.0%
2010-11	95.7%	95.2%	97.8%
2009-10	95.5%	94.8%	97.2%

Average Daily Attendance

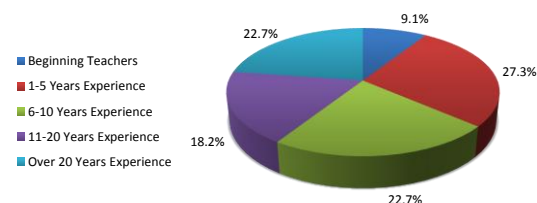


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.0	1.0	24.0	-	24.0	-
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	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	29.6	10.4	28.6	11.4	30.0	10.0
Total Staff	40.0	40.0	40.0	40.0	40.0	40.0

Total Special Revenue 3.0 2.0 3.0

Teachers by Years of Experience 2013-2014



**Edison Learning Center
Organization 074
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

Edison Learning Center GO 2014-2015 budget decreased by 12% over the 2013-2014 GO budget due to an decrease of 9.7 FTE's due to decreasing enrollment. Health Services reduced the 6761 FTE by .2 and instructional staff was reduced by 9.5 FTE's.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
							Total Enrollment	820	765	682
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	2,983,000	69.88%	3,497,063	70.82%	3,009,603	68.61%	Ethnicity:			
12 Instructional Resources	94,723	2.22%	92,102	1.87%	99,304	2.26%	African Amer	34.6%	34.5%	35.9%
13 Staff Development	7,379	0.17%	270	0.01%	-	0.00%	Asian	0.5%	0.3%	0.0%
23 School Leadership	438,286	10.27%	510,057	10.33%	514,596	11.73%	Hispanic	61.3%	62.9%	62.9%
31 Guidance, Counseling & Eval.	121,084	2.84%	129,311	2.62%	127,736	2.91%	Native Amer	1.0%	0.8%	0.1%
33 Health Services	55,836	1.31%	60,943	1.23%	78,866	1.80%	White	0.5%	0.8%	1.0%
36 Cocurricular/Extra-curricular	35,411	0.83%	35,667	0.72%	33,925	0.77%				
51 Maintenance & Operations	146,200	3.42%	175,853	3.56%	159,469	3.64%				
52 Security & Monitoring	42,445	0.99%	47,734	0.97%	47,941	1.09%	Spec Educ	13.7%	12.4%	13.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	90.0%	91.6%	95.5%
	3,924,364	91.93%	4,549,000	92.12%	4,071,440	92.81%				
Non-Payroll Cost by Function							Limited English Prof	27.2%	26.7%	28.9%
11 Instruction	34,083	0.80%	104,436	2.11%	26,336	0.60%				
12 Instructional Resources	7,555	0.18%	6,595	0.13%	6,122	0.14%				
13 Staff Development	586	0.01%	-	0.00%	5,000	0.11%				
23 School Leadership	3,099	0.07%	7,682	0.16%	6,000	0.14%				
31 Guidance, Counseling & Eval.	3,415	0.08%	-	0.00%	-	0.00%				
33 Health Services	952	0.02%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,554	0.13%	14,260	0.29%	14,064	0.32%				
51 Maintenance & Operations	289,171	6.77%	256,251	5.19%	257,710	5.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	344,416	8.07%	389,224	7.88%	315,232	7.19%				
Total General Annual Operating Budget	\$ 4,268,780	100.00%	\$ 4,938,224	100.00%	\$ 4,386,672	100.00%				
Estimated Enrollment	682		634		622					
General Operating Student/Teacher Ratio	13.5		11.6		13.2					
Total Budgeted Operating Cost/student	\$6,259		\$7,789		\$7,053					
Special Revenue Funds	\$ 417,596		\$666,153		\$438,883					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	60%	45%	27%	70%	52%	62%	75%	68%	67%
Mathematics	63%	54%	35%	67%	39%	45%	66%	52%	51%
Writing				84%	54%	51%			
Social Studies							85%	29%	29%
Science							59%	51%	48%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

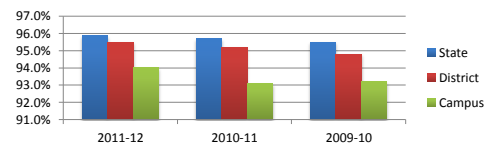
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.0%
2010-11	95.7%	95.2%	93.1%
2009-10	95.5%	94.8%	93.2%

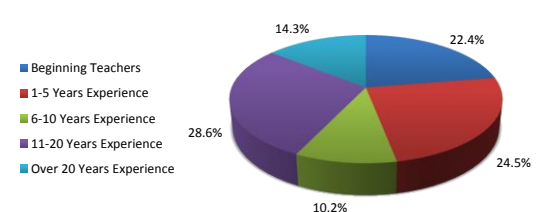
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.5	6.0	54.5	6.0	47.0	4.0
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	0.2	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	56.5	20.0	62.5	21.2	56.0	18.0
Total Staff	76.5		83.7		74.0	

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



Total Special Revenue 5.8 5.3 4.0

H W Lang Middle School

Organization 076

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,329	1,252	1,005
11 Instruction	3,674,371	69.31%	4,140,743	73.28%	4,095,774	72.95%	Ethnicity:			
12 Instructional Resources	98,891	1.87%	98,684	1.75%	102,545	1.83%	African Amer	44.2%	43.3%	43.0%
13 Staff Development	9,127	0.17%	4,366	0.08%	5,000	0.09%	Asian	0.6%	1.3%	1.5%
23 School Leadership	510,757	9.63%	537,650	9.51%	554,021	9.87%	Hispanic	52.7%	52.5%	51.7%
31 Guidance, Counseling & Eval.	203,372	3.84%	206,053	3.65%	199,130	3.55%	Native Amer	0.3%	0.5%	0.2%
33 Health Services	77,417	1.46%	72,235	1.28%	78,492	1.40%	White	1.2%	1.4%	2.0%
36 Cocurricular/Extra-curricular	36,958	0.70%	35,752	0.63%	35,466	0.63%	Spec Educ	13.2%	13.5%	12.7%
51 Maintenance & Operations	171,021	3.23%	185,351	3.28%	191,165	3.40%	Econ Disadv.	86.3%	87.3%	94.1%
52 Security & Monitoring	51,933	0.98%	50,781	0.90%	57,568	1.03%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,833,848	91.19%	5,331,615	94.35%	5,319,161	94.74%				
Non-Payroll Cost by Function							Limited English Prof	27.4%	27.3%	32.0%
11 Instruction	164,062	3.09%	68,098	1.21%	44,276	0.79%				
12 Instructional Resources	10,687	0.20%	9,648	0.17%	9,821	0.17%				
13 Staff Development	-	0.00%	104	0.00%	1,500	0.03%				
23 School Leadership	2,997	0.06%	6,016	0.11%	6,500	0.12%				
31 Guidance, Counseling & Eval.	4,800	0.09%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	6,736	0.13%	18,849	0.33%	15,584	0.28%				
51 Maintenance & Operations	277,864	5.24%	216,380	3.83%	217,759	3.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	145	0.00%	-	0.00%	-	0.00%				
	467,290	8.81%	319,095	5.65%	295,440	5.26%				
Total General Annual Operating Budget	\$ 5,301,138	100.00%	\$ 5,650,710	100.00%	\$ 5,614,601	100.00%				
Estimated Enrollment	1,005		1,046		1,024					
General Operating Student/Teacher Ratio	15.1		14.8		15.3					
Total Budgeted Operating Cost/student	\$5,275		\$5,402		\$5,483					
Special Revenue Funds	\$ 854,944		\$540,735		\$532,931					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	75%	57%	49%	80%	63%	60%	77%	64%	75%
Mathematics	70%	57%	50%	67%	49%	41%	64%	37%	54%
Writing				89%	54%	47%			
Social Studies							88%	46%	54%
Science							69%	48%	68%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

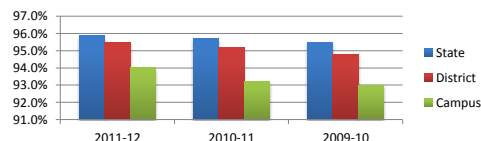
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.0%
2010-11	95.7%	95.2%	93.2%
2009-10	95.5%	94.8%	93.0%

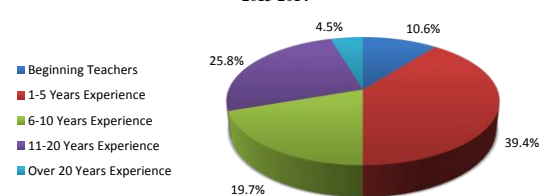
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.5	10.0	70.5	8.0	67.0	8.0
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	1.4	0.2	1.0	0.6	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	75.9	25.2	79.5	24.6	77.0	24.0
Total Staff	101.1		104.1		101.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	11.0	7.5	8.5
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**Hector Garcia Middle School
Organization 077
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	1,041	1,024	930
11 Instruction	3,118,686	70.24%	3,142,757	69.93%	3,254,280	70.72%	Ethnicity:			
12 Instructional Resources	108,133	2.44%	106,514	2.37%	109,929	2.39%	African Amer	3.4%	3.8%	4.7%
13 Staff Development	10,267	0.23%	2,500	0.06%	4,000	0.09%	Asian	0.2%	0.2%	0.1%
23 School Leadership	406,655	9.16%	494,853	11.01%	490,497	10.66%	Hispanic	95.1%	94.5%	94.0%
31 Guidance, Counseling & Eval.	124,689	2.81%	129,770	2.89%	134,568	2.92%	Native Amer	0.0%	0.2%	0.3%
33 Health Services	73,256	1.65%	66,424	1.48%	65,331	1.42%	White	1.0%	1.1%	0.6%
36 Cocurricular/Extra-curricular	39,285	0.88%	33,134	0.74%	37,487	0.81%				
51 Maintenance & Operations	177,325	3.99%	172,815	3.85%	164,140	3.57%				
52 Security & Monitoring	46,355	1.04%	52,712	1.17%	54,292	1.18%	Spec Educ	10.8%	11.7%	10.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.6%	94.4%	92.0%
	4,104,652	92.45%	4,201,479	93.49%	4,314,524	93.77%				
Non-Payroll Cost by Function							Limited English Prof	40.5%	41.9%	47.6%
11 Instruction	45,817	1.03%	51,757	1.15%	47,840	1.04%				
12 Instructional Resources	9,126	0.21%	8,938	0.20%	8,257	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	16,289	0.37%	7,245	0.16%	6,300	0.14%				
31 Guidance, Counseling & Eval.	4,378	0.10%	-	0.00%	-	0.00%				
33 Health Services	670	0.02%	800	0.02%	832	0.02%				
36 Cocurricular/Extra-curricular	8,308	0.19%	15,648	0.35%	15,184	0.33%				
51 Maintenance & Operations	242,329	5.46%	208,397	4.64%	208,430	4.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,355	0.19%	-	0.00%	-	0.00%				
	335,272	7.55%	292,785	6.51%	286,843	6.23%				
Total General Annual Operating Budget	\$ 4,439,923	100.00%	\$ 4,494,264	100.00%	\$ 4,601,367	100.00%				
Estimated Enrollment	930		865		854					
General Operating Student/Teacher Ratio	16.6		16.8		16.0					
Total Budgeted Operating Cost/student	\$4,774		\$5,196		\$5,388					
Special Revenue Funds	\$ 474,565		\$450,615		\$427,303					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	75%	54%	47%	73%	61%	55%	77%	70%	75%
Mathematics	69%	47%	43%	59%	47%	41%	54%	45%	55%
Writing				87%	47%	49%			
Social Studies							95%	58%	47%
Science							69%	54%	69%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

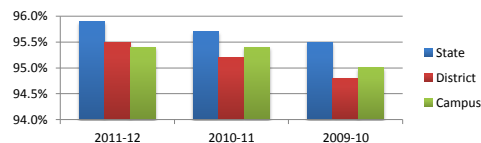
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.4%
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.0%

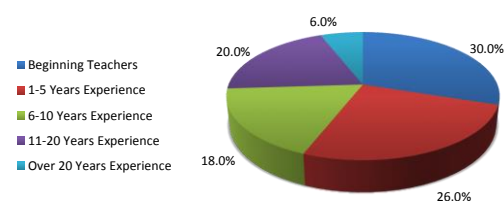
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.0	11.0	51.5	6.0	53.5	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	1.4	-	1.0	0.2	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	63.4	25.0	59.5	21.2	62.5	21.4
Total Staff	88.4		80.7		83.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue	9.3	8.0	7.5
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

								2011	2012	2013	
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	802	835	830
Payroll Cost by Function											
11 Instruction		2,697,857	71.79%	3,102,833	72.69%	3,499,151	74.93%	Ethnicity:			
12 Instructional Resources		59,491	1.58%	89,894	2.11%	92,168	1.97%	African Amer	4.4%	4.0%	4.3%
13 Staff Development		7,434	0.20%	80	0.00%	-	0.00%	Asian	0.6%	0.5%	0.4%
23 School Leadership		372,282	9.91%	414,349	9.71%	418,658	8.97%	Hispanic	94.0%	93.5%	94.0%
31 Guidance, Counseling & Eval.		104,654	2.78%	131,876	3.09%	136,288	2.92%	Native Amer	0.0%	0.4%	0.5%
33 Health Services		52,774	1.40%	53,111	1.24%	58,545	1.25%	White	0.7%	1.6%	0.8%
36 Cocurricular/Extra-curricular		35,725	0.95%	36,036	0.84%	33,980	0.73%				
51 Maintenance & Operations		138,549	3.69%	154,995	3.63%	144,534	3.10%				
52 Security & Monitoring		38,865	1.03%	46,294	1.08%	47,691	1.02%	Spec Educ	7.0%	7.9%	6.9%
61 Community Services		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.8%	92.2%	94.7%
		3,507,631	93.33%	4,029,468	94.39%	4,431,015	94.89%				
Non-Payroll Cost by Function								Limited English Prof	57.5%	60.2%	61.6%
11 Instruction		32,709	0.87%	43,540	1.02%	42,430	0.91%				
12 Instructional Resources		7,939	0.21%	7,999	0.19%	9,643	0.21%				
13 Staff Development		2,931	0.08%	5,616	0.13%	5,000	0.11%				
23 School Leadership		4,539	0.12%	1,200	0.03%	1,590	0.03%				
31 Guidance, Counseling & Eval.		5,777	0.15%	1,316	0.03%	300	0.01%				
33 Health Services		-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular		8,642	0.23%	12,474	0.29%	12,394	0.27%				
51 Maintenance & Operations		187,690	4.99%	165,711	3.88%	166,902	3.57%				
52 Security & Monitoring		-	0.00%	1,126	0.03%	-	0.00%				
61 Community Services		359	0.01%	424	0.01%	500	0.01%				
		250,587	6.67%	239,406	5.61%	238,759	5.11%				
Total General Annual Operating Budget		\$ 3,758,217	100.00%	\$ 4,268,874	100.00%	\$ 4,669,774	100.00%				
Estimated Enrollment		830		902		896					
General Operating Student/Teacher Ratio		16.8		16.9		15.3					
Total Budgeted Operating Cost/student		\$4,528		\$4,733		\$5,212					
Special Revenue Funds		\$ 372,110		\$330,754		\$388,849					

TAAR	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	67%	55%	73%	71%	61%	80%	67%	70%
Mathematics	85%	69%	63%	63%	65%	59%	56%	41%	51%
Writing				88%	58%	50%			
Social Studies							96%	63%	59%
Science							57%	45%	64%

2012 and 2013 Ratings not available under STAAR

<u>State</u>	<u>District</u>	<u>Campus</u>
95.9%	95.5%	94.4%
95.7%	95.2%	94.4%
95.5%	94.8%	95.0%

Year	State	District	Campus
2011-12	95.9%	95.0%	94.4%
2010-11	95.8%	95.2%	94.4%
2009-10	95.0%	94.8%	94.9%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	49.5	8.0	53.5	6.0	58.5	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	0.2	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	55.5	21.0	60.5	20.2	66.5	19.2
Total Staff	76.5		80.7		85.7	

Experience Level	Percentage
Beginning Teachers	18.8%
1-5 Years Experience	43.7%
6-10 Years Experience	16.7%
11-20 Years Experience	16.7%
Over 20 Years Experience	4.2%

180

**Sam Tasby Middle School
Organization 083
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	880	818	840
Payroll Cost by Function										
11 Instruction	3,033,012	75.11%	3,356,989	71.37%	3,422,151	75.71%	Ethnicity:			
12 Instructional Resources	65,101	1.61%	89,463	1.90%	101,138	2.24%	African Amer	17.0%	15.4%	17.3%
13 Staff Development	10,154	0.25%	3,000	0.06%	3,000	0.07%	Asian	15.2%	15.9%	13.9%
23 School Leadership	428,766	10.62%	428,774	9.12%	439,781	9.73%	Hispanic	63.5%	65.6%	66.0%
31 Guidance, Counseling & Eval.	153,499	3.80%	150,294	3.20%	155,122	3.43%	Native Amer	0.7%	0.5%	0.4%
33 Health Services	40,257	1.00%	50,171	1.07%	70,891	1.57%	White	3.0%	2.1%	2.3%
36 Cocurricular/Extra-curricular	35,145	0.87%	35,269	0.75%	33,295	0.74%				
51 Maintenance & Operations	152,732	3.78%	177,531	3.77%	169,446	3.75%				
52 Security & Monitoring	36,485	0.90%	46,820	1.00%	49,265	1.09%	Spec Educ	11.1%	9.2%	8.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.3%	95.6%	97.3%
	3,955,151	97.95%	4,338,311	92.23%	4,444,089	98.32%				
Non-Payroll Cost by Function							Limited English Prof	63.0%	67.1%	66.1%
11 Instruction	47,192	1.17%	324,227	6.89%	34,965	0.77%				
12 Instructional Resources	8,377	0.21%	8,220	0.17%	8,211	0.18%				
13 Staff Development	-	0.00%	425	0.01%	1,500	0.03%				
23 School Leadership	4,754	0.12%	3,317	0.07%	2,242	0.05%				
31 Guidance, Counseling & Eval.	5,232	0.13%	1,000	0.02%	1,000	0.02%				
33 Health Services	999	0.02%	1,000	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	10,781	0.27%	17,380	0.37%	17,104	0.38%				
51 Maintenance & Operations	4,380	0.11%	9,155	0.19%	9,221	0.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,139	0.03%	900	0.02%	900	0.02%				
	82,853	2.05%	365,624	7.77%	76,143	1.68%				
Total General Annual Operating Budget	\$ 4,038,004	100.00%	\$ 4,703,935	100.00%	\$ 4,520,232	100.00%				
Estimated Enrollment	840		861		849					
General Operating Student/Teacher Ratio	15.2		15.3		15.3					
Total Budgeted Operating Cost/student	\$4,807		\$5,463		\$5,324					
Special Revenue Funds	\$ 819,235		\$421,583		\$416,848					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	68%	54%	49%	70%	52%	54%	75%	60%	54%
Mathematics	59%	63%	59%	62%	55%	52%	71%	52%	51%
Writing				85%	49%	55%			
Social Studies							91%	51%	50%
Science							66%	45%	55%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Unacc**
2011-12 -
2012-13 -

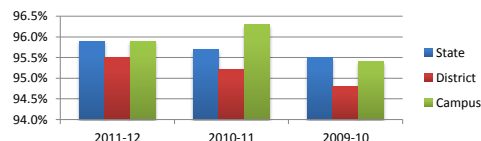
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.9%
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	95.4%

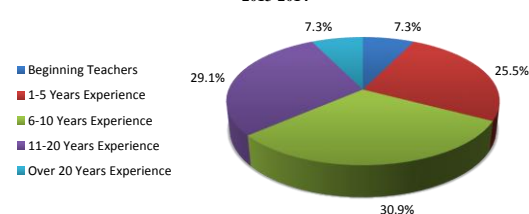
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	55.4	10.0	56.4	6.0	55.4	4.0
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	0.2	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	5.0	-	5.0	1.0	4.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	62.4	23.0	63.4	20.2	63.4	17.4
Total Staff	85.4		83.6		80.8	

Teachers by Years of Experience 2013-2014



Total Special Revenue	11.5	8.0	7.5
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Kathlyn Gilliam Collegiate Academy
Organization 085
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	1,017,597	58.95%	1,181,734	59.03%	1,245,907	58.91%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	5,877	0.34%	3,600	0.18%	3,500	0.17%
23 School Leadership	264,573	15.33%	261,591	13.07%	263,287	12.45%
31 Guidance, Counseling & Eval.	73,609	4.26%	71,998	3.60%	92,153	4.36%
33 Health Services	51,512	2.98%	54,905	2.74%	60,345	2.85%
36 Cocurricular/Extra-curricular	264	0.02%	3,041	0.15%	500	0.02%
51 Maintenance & Operations	89,111	5.16%	129,755	6.48%	134,725	6.37%
52 Security & Monitoring	-	0.00%	400	0.02%	400	0.02%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,502,542	87.04%	1,707,024	85.28%	1,800,817	85.15%
Non-Payroll Cost by Function						
11 Instruction	78,591	4.55%	75,950	3.79%	96,440	4.56%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	1,528	0.09%	6,100	0.30%	3,660	0.17%
23 School Leadership	3,829	0.22%	4,718	0.24%	5,086	0.24%
31 Guidance, Counseling & Eval.	2,386	0.14%	1,400	0.07%	1,400	0.07%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	137,399	7.96%	206,173	10.30%	206,991	9.79%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	400	0.02%	400	0.02%
	223,733	12.96%	294,741	14.72%	313,977	14.85%
Total General Annual Operating Budget	\$ 1,726,275	100.00%	\$ 2,001,765	100.00%	\$ 2,114,794	100.00%
Estimated Enrollment	361		364		372	
General Operating Student/Teacher Ratio	18.1		18.2		18.6	
Total Budgeted Operating Cost/student	\$4,782		\$5,499		\$5,685	
Special Revenue Funds	\$ 144,671		\$143,597		\$136,216	

Student Data

	2011	2012	2013
Total Enrollment	251	340	361
Ethnicity:			
African Amer	60.6%	61.5%	62.9%
Asian	0.0%	0.0%	0.0%
Hispanic	36.3%	35.9%	33.8%
Native Amer	0.4%	0.9%	1.4%
White	0.8%	1.2%	1.1%
Spec Educ	0.4%	0.6%	0.3%
Econ Disadv.	78.1%	78.8%	82.3%
Limited English Prof	7.2%	8.5%	5.8%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	0%	0%	99%	100%	0%	100%	99%	0%
Mathematics	98%	0%	0%	92%	96%	0%	96%	96%	0%
Social Studies				99%	100%	0%	100%	100%	0%
Science				94%	94%	0%	96%	99%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

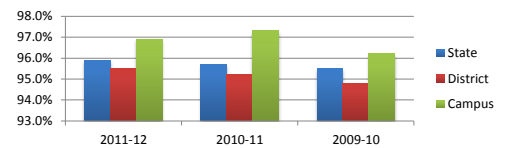
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	96.2%

Average Daily Attendance

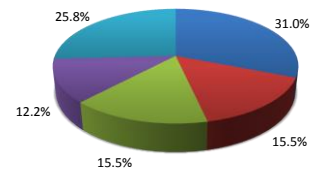


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.0	2.0	20.0	-	20.0	-
Library	-	-	-	-	-	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.7	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.7	8.4	23.6	6.4	25.0	5.0
Total Staff	32.1		30.0		30.0	

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	3.0	3.0	3.0
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**Trinidad Garza Early College
Organization 088
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	1,123,686	65.69%	1,295,023	68.74%	1,350,800	67.27%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	6,324	0.37%	7,000	0.37%	5,500	0.27%
23 School Leadership	266,602	15.59%	262,557	13.94%	275,772	13.73%
31 Guidance, Counseling & Eval.	68,874	4.03%	70,782	3.76%	149,878	7.46%
33 Health Services	43,671	2.55%	51,335	2.72%	59,213	2.95%
36 Cocurricular/Extra-curricular	9,498	0.56%	8,177	0.43%	9,061	0.45%
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	1,518,655	88.79%	1,694,874	89.97%	1,850,224	92.14%
Non-Payroll Cost by Function						
11 Instruction	184,565	10.79%	180,049	9.56%	148,793	7.41%
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%
13 Staff Development	307	0.02%	145	0.01%	-	0.00%
23 School Leadership	2,733	0.16%	1,717	0.09%	1,915	0.10%
31 Guidance, Counseling & Eval.	3,527	0.21%	-	0.00%	-	0.00%
33 Health Services	99	0.01%	100	0.01%	100	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	6,001	0.32%	6,000	0.30%
51 Maintenance & Operations	581	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%
	191,811	11.21%	189,012	10.03%	157,808	7.86%
Total General Annual Operating Budget	\$ 1,710,466	100.00%	\$ 1,883,886	100.00%	\$ 2,008,032	100.00%
Estimated Enrollment	407		415		413	
General Operating Student/Teacher Ratio	17.7		18.4		18.4	
Total Budgeted Operating Cost/student	\$4,203		\$4,539		\$4,862	
Special Revenue Funds	\$ 168,617		\$157,552		\$154,022	

Student Data

	2011	2012	2013
Total Enrollment	378	391	407
Ethnicity:			
African Amer	12.4%	14.1%	14.0%
Asian	0.8%	1.0%	1.0%
Hispanic	84.1%	81.3%	81.8%
Native Amer	0.3%	0.5%	0.5%
White	2.4%	2.6%	2.0%
Spec Educ	0.8%	0.3%	0.2%
Econ Disadv.	82.5%	84.9%	81.6%
Limited English Prof	8.2%	3.8%	2.2%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	99%	0%	0%	99%	100%	0%	100%	100%	0%
Mathematics	95%	0%	0%	98%	96%	0%	99%	100%	0%
Social Studies				100%	100%	0%	100%	100%	0%
Science				96%	98%	0%	98%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

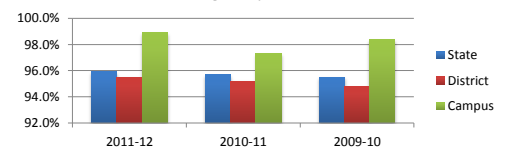
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.9%
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	98.4%

Average Daily Attendance

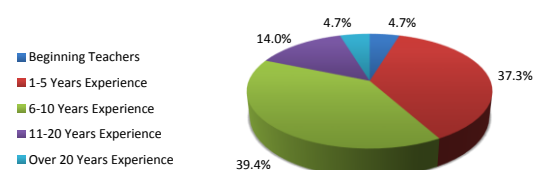


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.0	1.0	22.5	-	22.5	-
Library	-	-	-	-	-	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	2.0	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	26.6	4.4	26.1	2.4	27.5	2.0
Total Staff	31.0		28.5		29.5	

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



**Middle College
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 2014-2015 proposed budget has increased by 13.9% from the 2013-2014 current budget due to an increase of 2 6000's requested by campus and approved by Executive Director. Non-personnel budget increased from \$280,175 to \$334,284, or 19.3% due to increase in projected enrollment.

General Fund Budget

						Student Data			
							2011	2012	2013
						Total Enrollment	210	213	219
Payroll Cost by Function									
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total			
11 Instruction	781,333	59.15%	780,812	53.64%	901,013	54.47%	Ethnicity:		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	21.0%	17.4%
13 Staff Development	5,252	0.40%	3,895	0.27%	6,500	0.39%	Asian	2.4%	1.9%
23 School Leadership	219,108	16.59%	304,955	20.95%	306,733	18.54%	Hispanic	71.9%	75.6%
31 Guidance, Counseling & Eval.	69,433	5.26%	69,194	4.75%	71,403	4.32%	Native Amer	0.0%	0.5%
33 Health Services	7,961	0.60%	10,752	0.74%	28,944	1.75%	White	4.3%	3.8%
36 Cocurricular/Extra-curricular	4,866	0.37%	5,524	0.38%	4,690	0.28%			
51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	Spec Educ	1.0%	0.9%
52 Security & Monitoring	-	0.00%	250	0.02%	500	0.03%	Econ Disadv.	31.4%	77.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	3.8%	4.2%
	1,087,954	82.36%	1,175,382	80.75%	1,319,783	79.79%			
Non-Payroll Cost by Function									
11 Instruction	211,253	15.99%	225,625	15.50%	274,550	16.60%			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%			
13 Staff Development	4,384	0.33%	26,300	1.81%	25,234	1.53%			
23 School Leadership	16,419	1.24%	27,000	1.85%	26,500	1.60%			
31 Guidance, Counseling & Eval.	953	0.07%	1,000	0.07%	5,000	0.30%			
33 Health Services	-	0.00%	-	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	40	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%	250	0.02%	3,000	0.18%			
	233,049	17.64%	280,175	19.25%	334,284	20.21%			
Total General Annual Operating Budget	\$ 1,321,002	100.00%	\$ 1,455,557	100.00%	\$ 1,654,067	100.00%			
Estimated Enrollment	219		230		229				
General Operating Student/Teacher Ratio	16.8		19.2		16.4				
Total Budgeted Operating Cost/student	\$6,032		\$6,329		\$7,223				
Special Revenue Funds	\$ 87,818		\$193,668		\$70,409				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	0%	0%	100%	100%	0%	100%	100%	0%
Mathematics	84%	0%	0%	97%	100%	0%	100%	100%	0%
Social Studies				98%	100%	0%	100%	100%	0%
Science				92%	89%	0%	100%	100%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	Exemplary
2011-12	-
2012-13	-

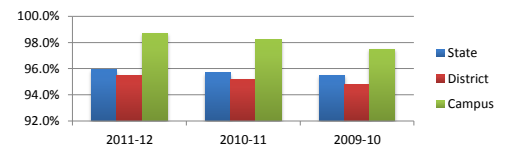
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.7%
2010-11	95.7%	95.2%	98.2%
2009-10	95.5%	94.8%	97.5%

Average Daily Attendance



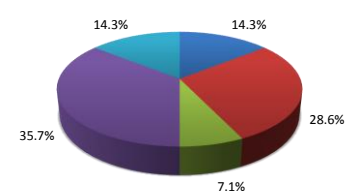
Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	13.0	-	12.0	1.0	14.0	1.0
Library	-	-	-	-	-	-
Campus Admin	1.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.2	-	0.4	-	0.4	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	15.2	3.0	15.4	4.0	17.4	4.0
Total Staff	18.2		19.4		21.4	

Total Special Revenue	1.0	3.0	1.0
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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



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 2014-2015 proposed budget has increased by 12% from the 2013-2014 current budget due to an increase in projected enrollment.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	-	928
Payroll Cost by Function										
11 Instruction	3,120,119	66.59%	3,837,094	73.05%	4,406,165	74.85%	Ethnicity:			
12 Instructional Resources	81,833	1.75%	107,850	2.05%	109,920	1.87%	African Amer	0.0%	0.0%	6.5%
13 Staff Development	6,940	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	496,519	10.60%	505,423	9.62%	521,457	8.86%	Hispanic	0.0%	0.0%	92.6%
31 Guidance, Counseling & Eval.	198,013	4.23%	192,857	3.67%	222,379	3.78%	Native Amer	0.0%	0.0%	0.1%
33 Health Services	67,140	1.43%	70,664	1.35%	76,801	1.30%	White	0.0%	0.0%	0.6%
36 Cocurricular/Extra-curricular	34,650	0.74%	36,214	0.69%	33,274	0.57%				
51 Maintenance & Operations	125,599	2.68%	173,036	3.29%	186,639	3.17%				
52 Security & Monitoring	43,826	0.94%	46,820	0.89%	48,234	0.82%	Spec Educ	0.0%	0.0%	7.7%
61 Community Services	16,285	0.35%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	94.0%
	4,190,924	89.44%	4,969,958	94.62%	5,604,869	95.21%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	48.9%
11 Instruction	256,896	5.48%	76,073	1.45%	77,072	1.31%				
12 Instructional Resources	9,994	0.21%	9,554	0.18%	11,311	0.19%				
13 Staff Development	2,442	0.05%	200	0.00%	-	0.00%				
23 School Leadership	7,229	0.15%	5,835	0.11%	4,000	0.07%				
31 Guidance, Counseling & Eval.	7,283	0.16%	100	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	5,501	0.12%	9,532	0.18%	6,028	0.10%				
51 Maintenance & Operations	205,250	4.38%	181,528	3.46%	183,427	3.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	494,596	10.56%	282,822	5.38%	281,838	4.79%				
Total General Annual Operating Budget	\$ 4,685,520	100.00%	\$ 5,252,780	100.00%	\$ 5,886,707	100.00%				
Estimated Enrollment	928		1,179		1,186					
General Operating Student/Teacher Ratio	16.4		17.9		16.5					
Total Budgeted Operating Cost/student	\$5,049		\$4,455		\$4,963					
Special Revenue Funds	\$ 621,498		\$493,682		\$693,788					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	62%	-	0%	64%	-	0%	76%
Mathematics	-	0%	63%	-	0%	60%	-	0%	59%
Writing	-			-	0%	62%	-		
Social Studies	-			-			-	0%	56%
Science	-			-			-	0%	63%

Texas Education Association AEIS

Accountability Rating:

2010-11 -
2011-12 -
2012-13 -

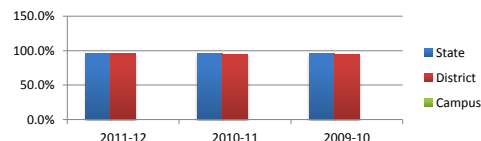
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

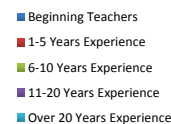
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	56.5	11.0	66.0	6.0	72.0	6.0
Library	-	-	1.0	2.0	1.0	2.0
Campus Admin	5.0	6.0	4.0	6.0	4.0	6.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.2	-	1.4	0.4	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	1.0	-	-	-	-
Staff	65.7	26.0	75.4	22.4	82.0	22.0
Total Staff	91.7		97.8		104.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	11.0	9.0	12.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

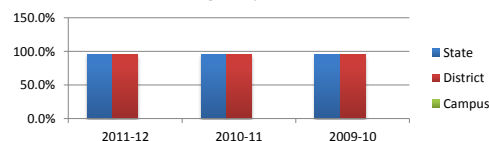
Grade 3				Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	79%	79%	79%	58%	58%	74%	66%	73%
Mathematics	89%	79%	66%	84%	54%	73%	90%	72%	60%
Writing				90%	73%	71%			
Science							88%	58%	84%

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

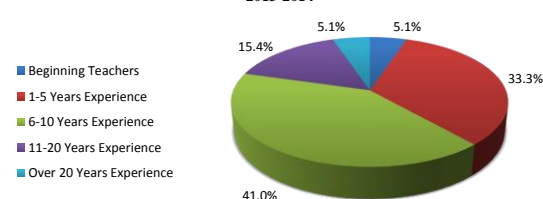
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	12.0	41.5	10.0	42.5	11.0
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	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	42.5	17.5	45.5	15.0	48.5	15.0
Total Staff	60.0		60.5		63.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	3.5	5.0	3.5
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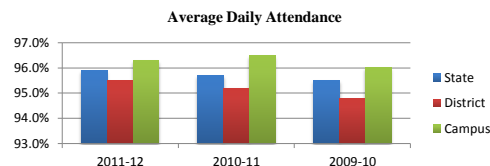
Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										Texas Education Association AEIS		
2012 and 2013 STAAR										Accountability Rating:		
		Grade 3			Grade 4			Grade 5				
		2011	2012	2013	2011	2012	2013	2011	2012	2013		
Reading/English Language Arts	Mathematics	83%	65%	68%	74%	35%	58%	82%	61%	49%	2010-11	Academically Acc
	Writing	82%	67%	59%	86%	38%	51%	77%	44%	46%	2011-12	-
	Science				87%	44%	57%				2012-13	-
								72%	48%	40%	2012 and 2013 Ratings not available under STAAR	

<i>Attendance Rates</i>	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	96.3%
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.0%

Average Daily Attendance

Year	State	District	Campus
2011-12	95.9%	95.5%	96.3%
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.0%



	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.0	6.0	36.5	5.0	36.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	41.8	11.2	42.5	10.0	43.5	9.0
Total Staff	53.0		52.5		52.5	

	2013	2014	2015
Total Special Revenue	2.5	3.5	4.5

Teachers by Years of Experience 2013-2014

Years of Experience	Percentage
Beginning Teachers	11.8%
1-5 Years Experience	23.5%
6-10 Years Experience	14.7%
11-20 Years Experience	23.5%
Over 20 Years Experience	26.5%
Unlabeled	2.0%

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	748	892	703
Payroll Cost by Function										
11 Instruction	2,568,923	75.50%	2,843,695	78.61%	2,891,137	79.16%	Ethnicity:			
12 Instructional Resources	78,422	2.30%	76,995	2.13%	79,499	2.18%	African Amer	11.0%	13.1%	10.8%
13 Staff Development	6,297	0.19%	6,000	0.17%	6,000	0.16%	Asian	0.0%	0.0%	0.0%
23 School Leadership	240,209	7.06%	242,314	6.70%	245,103	6.71%	Hispanic	87.4%	85.4%	87.8%
31 Guidance, Counseling & Eval.	57,031	1.68%	55,866	1.54%	57,738	1.58%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	61,729	1.81%	61,610	1.70%	63,597	1.74%	White	1.6%	1.3%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,733	3.61%	115,299	3.19%	117,712	3.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	5.9%	5.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.3%	96.5%	98.2%
	3,135,343	92.15%	3,401,779	94.03%	3,460,786	94.76%				
Non-Payroll Cost by Function							Limited English Prof	64.8%	63.1%	66.1%
11 Instruction	110,624	3.25%	62,907	1.74%	35,908	0.98%				
12 Instructional Resources	6,910	0.20%	6,487	0.18%	7,361	0.20%				
13 Staff Development	-	0.00%	310	0.01%	1,000	0.03%				
23 School Leadership	440	0.01%	4,857	0.13%	5,000	0.14%				
31 Guidance, Counseling & Eval.	1,394	0.04%	-	0.00%	-	0.00%				
33 Health Services	195	0.01%	-	0.00%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	147,494	4.33%	141,270	3.91%	141,966	3.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	267,058	7.85%	215,831	5.97%	191,435	5.24%				
Total General Annual Operating Budget	\$ 3,402,401	100.00%	\$ 3,617,610	100.00%	\$ 3,652,221	100.00%				
Estimated Enrollment	703		762		774					
General Operating Student/Teacher Ratio	15.8		17.7		18.0					
Total Budgeted Operating Cost/student	\$4,840		\$4,748		\$4,719					
Special Revenue Funds	\$ 325,098		\$264,224		\$335,043					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	44%	73%	64%	81%	67%	89%	63%	55%
Mathematics	89%	41%	65%	87%	62%	72%	90%	67%	74%
Writing				78%	76%	63%			
Science							85%	47%	53%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	83%	68%	0%						
Mathematics	84%	70%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Acc
2011-12 -
2012-13 -

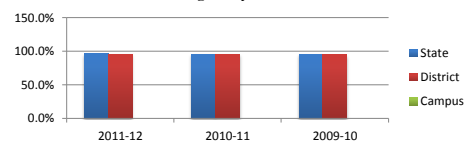
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

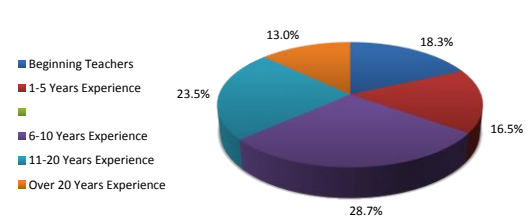
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	44.5	9.0	43.0	11.0	43.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	48.5	14.0	48.0	16.0	49.0	15.0
Total Staff	62.5		64.0		64.0	
Total Special Revenue	4.5		4.0		4.3	

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

						2011	2012	2013
						801	803	703
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	
11 Instruction	2,505,529	74.70%	2,855,039	72.23%	2,766,085	73.67%		
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%		
13 Staff Development	6,508	0.19%	1,252	0.03%	1,400	0.04%		
23 School Leadership	226,589	6.76%	381,686	9.66%	344,184	9.17%		
31 Guidance, Counseling & Eval.	60,332	1.80%	59,368	1.50%	61,468	1.64%		
33 Health Services	52,472	1.56%	51,808	1.31%	53,467	1.42%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	179,459	5.35%	187,642	4.75%	180,190	4.80%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	800	0.02%	800	0.02%		
	3,030,889	90.37%	3,537,595	89.50%	3,407,594	90.75%		
Non-Payroll Cost by Function								
11 Instruction	62,974	1.88%	108,523	2.75%	36,759	0.98%		
12 Instructional Resources	103,177	3.08%	102,079	2.58%	99,152	2.64%		
13 Staff Development	-	0.00%	-	0.00%	-	0.00%		
23 School Leadership	6,678	0.20%	5,688	0.14%	5,200	0.14%		
31 Guidance, Counseling & Eval.	1,702	0.05%	45	0.00%	250	0.01%		
33 Health Services	218	0.01%	300	0.01%	300	0.01%		
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations	148,356	4.42%	198,571	5.02%	205,492	5.47%		
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%		
61 Community Services	-	0.00%	-	0.00%	-	0.00%		
	323,104	9.63%	415,206	10.50%	347,153	9.25%		
Total General Annual Operating Budget	\$ 3,353,993	100.00%	\$ 3,952,801	100.00%	\$ 3,754,747	100.00%		
Estimated Enrollment	703		698		699			
General Operating Student/Teacher Ratio	16.9		16.4		17.3			
Total Budgeted Operating Cost/student	\$4,771		\$5,663		\$5,372			
Special Revenue Funds	\$ 470,689		\$306,084		\$334,515			

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	78%	86%	82%	70%	71%	92%	76%	69%
Mathematics	89%	44%	89%	91%	70%	63%	96%	66%	61%
Writing				93%	71%	84%			
Science							91%	82%	87%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	83%	75%	0%						
Mathematics	87%	88%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

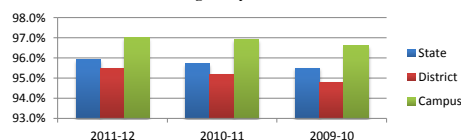
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.0%
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.6%

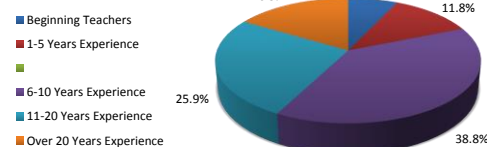
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.5	11.0	42.5	7.0	40.5	7.0
Library	-	-	-	-	-	-
Campus Admin	2.0	2.0	4.0	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	1.0	5.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	46.5	19.0	48.5	15.0	46.5	14.0
Total Staff	65.5		63.5		60.5	
Total Special Revenue	10.0		6.5		6.5	

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	647	645	614
11 Instruction	2,472,446	77.27%	2,625,122	79.03%	2,649,882	79.23%	Ethnicity:			
12 Instructional Resources	53,454	1.67%	51,965	1.56%	53,630	1.60%	African Amer	37.2%	34.7%	33.6%
13 Staff Development	4,188	0.13%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.2%
23 School Leadership	219,966	6.87%	230,564	6.94%	237,525	7.10%	Hispanic	60.3%	61.6%	63.2%
31 Guidance, Counseling & Eval.	34,141	1.07%	60,889	1.83%	61,368	1.83%	Native Amer	0.6%	0.2%	0.2%
33 Health Services	55,557	1.74%	56,946	1.71%	59,955	1.79%	White	1.1%	1.9%	1.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.0%	9.6%	8.8%
51 Maintenance & Operations	98,727	3.09%	97,017	2.92%	100,033	2.99%	Econ Disadv.	96.8%	94.7%	95.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	183	0.01%	-	0.00%	-	0.00%				
	2,938,662	91.85%	3,122,503	94.00%	3,162,393	94.55%				
Non-Payroll Cost by Function							Limited English Prof	45.6%	42.6%	46.1%
11 Instruction	71,898	2.25%	45,787	1.38%	26,214	0.78%				
12 Instructional Resources	6,353	0.20%	5,935	0.18%	5,502	0.16%				
13 Staff Development	401	0.01%	-	0.00%	-	0.00%				
23 School Leadership	12,859	0.40%	9,647	0.29%	11,250	0.34%				
31 Guidance, Counseling & Eval.	1,370	0.04%	-	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	168,031	5.25%	137,775	4.15%	139,145	4.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	260,912	8.15%	199,144	6.00%	182,111	5.45%				
Total General Annual Operating Budget	\$ 3,199,574	100.00%	\$ 3,321,647	100.00%	\$ 3,344,504	100.00%				
Estimated Enrollment	614		563		572					
General Operating Student/Teacher Ratio	15.2		13.9		14.1					
Total Budgeted Operating Cost/student	\$5,211		\$5,900		\$5,847					
Special Revenue Funds	\$ 258,772		\$322,977		\$292,497					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	87%	42%	50%	47%	66%	53%	78%	63%	75%
Mathematics	66%	29%	40%	65%	43%	45%	75%	48%	43%
Writing				74%	72%	57%			
Science							80%	39%	50%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

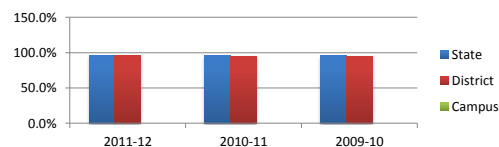
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

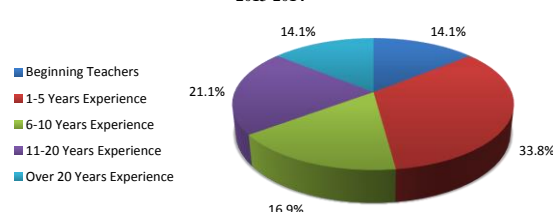
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	11.0	40.5	9.0	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.3	16.2	45.5	14.0	46.5	12.0
Total Staff	60.5		59.5		58.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.3	5.7	4.7
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

								2011	2012	2013	
		Audited	% of	Current Budget	% of	Proposed Budget	% of	Total Enrollment	757	823	713
		2012-13	Total	2013-14	Total	2014-15	Total				
Payroll Cost by Function											
11	Instruction	2,683,529	77.96%	2,965,046	80.41%	3,277,167	81.80%	Ethnicity:			
12	Instructional Resources	62,990	1.83%	61,418	1.67%	63,400	1.58%	African Amer	44.0%	47.3%	46.8%
13	Staff Development	4,186	0.12%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23	School Leadership	232,324	6.75%	236,093	6.40%	243,700	6.08%	Hispanic	53.8%	51.6%	52.0%
31	Guidance, Counseling & Eval.	68,461	1.99%	67,760	1.84%	64,658	1.61%	Native Amer	0.3%	0.1%	0.1%
33	Health Services	64,521	1.87%	66,526	1.80%	68,680	1.71%	White	1.2%	0.6%	0.7%
36	Cocurricular/Extra-curricular	2,736	0.08%	-	0.00%	2,500	0.06%				
51	Maintenance & Operations	81,377	2.36%	89,075	2.42%	97,722	2.44%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.4%	6.2%	5.0%
61	Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.0%	96.1%	99.0%
		3,200,126	92.97%	3,485,918	94.54%	3,817,827	95.30%				
Non-Payroll Cost by Function								Limited English Prof	36.2%	37.3%	37.0%
11	Instruction	63,672	1.85%	51,720	1.40%	41,600	1.04%				
12	Instructional Resources	6,475	0.19%	6,846	0.19%	7,407	0.18%				
13	Staff Development	199	0.01%	868	0.02%	-	0.00%				
23	School Leadership	3,208	0.09%	3,853	0.10%	4,705	0.12%				
31	Guidance, Counseling & Eval.	1,466	0.04%	-	0.00%	500	0.01%				
33	Health Services	435	0.01%	122	0.00%	200	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	5,710	0.15%	-	0.00%				
51	Maintenance & Operations	166,499	4.84%	132,357	3.59%	133,994	3.34%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		241,953	7.03%	201,476	5.46%	188,406	4.70%				
Total General Annual Operating Budget		\$ 3,442,079	100.00%	\$ 3,687,394	100.00%	\$ 4,006,233	100.00%				
Estimated Enrollment		713		784		779					
General Operating Student/Teacher Ratio		16.8		17.0		16.6					
Total Budgeted Operating Cost/student		\$4,828		\$4,703		\$5,143					
Special Revenue Funds		\$ 292,826		\$413,907		\$426,377					

Category	Percentage
Never	4.8%
Rarely	23.8%
Sometimes	21.4%
Frequently	21.4%
Very frequently	28.6%

**Blanton Elementary
Organization 110
Grade Span: EE - 05**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

						Student Data			
							2011	2012	2013
						Total Enrollment	830	806	676
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total			
Payroll Cost by Function									
11 Instruction	2,434,234	75.30%	2,631,249	74.33%	2,827,372	76.70%	Ethnicity:		
12 Instructional Resources	63,629	1.97%	63,021	1.78%	65,058	1.76%	African Amer	20.2%	19.0%
13 Staff Development	4,333	0.13%	360	0.01%	-	0.00%	Asian	0.2%	0.1%
23 School Leadership	228,996	7.08%	280,695	7.93%	319,814	8.68%	Hispanic	77.1%	77.8%
31 Guidance, Counseling & Eval.	69,673	2.16%	69,745	1.97%	71,972	1.95%	Native Amer	0.0%	0.0%
33 Health Services	65,906	2.04%	64,735	1.83%	66,826	1.81%	White	2.2%	3.1%
36 Cocurricular/Extra-curricular	-	0.00%	50	0.00%	-	0.00%			1.6%
51 Maintenance & Operations	111,350	3.44%	110,612	3.12%	111,895	3.04%	Spec Educ	6.0%	7.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	95.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%			98.2%
	<u>2,978,121</u>	<u>92.12%</u>	<u>3,220,467</u>	<u>90.98%</u>	<u>3,462,937</u>	<u>93.94%</u>			
Non-Payroll Cost by Function									
11 Instruction	58,805	1.82%	122,590	3.46%	27,100	0.74%	Limited English Prof	58.0%	58.8%
12 Instructional Resources	6,404	0.20%	5,979	0.17%	6,441	0.17%			57.0%
13 Staff Development	2,440	0.08%	1,875	0.05%	5,742	0.16%			
23 School Leadership	3,009	0.09%	15,146	0.43%	9,100	0.25%			
31 Guidance, Counseling & Eval.	1,662	0.05%	448	0.01%	500	0.01%			
33 Health Services	110	0.00%	66	0.00%	100	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	174,172	5.39%	172,810	4.88%	173,779	4.71%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	8,168	0.25%	525	0.01%	500	0.01%			
	<u>254,769</u>	<u>7.88%</u>	<u>319,439</u>	<u>9.02%</u>	<u>223,262</u>	<u>6.06%</u>			
Total General Annual Operating Budget	\$ 3,232,890	100.00%	\$ 3,539,906	100.00%	\$ 3,686,199	100.00%			
Estimated Enrollment	676		691		674				
General Operating Student/Teacher Ratio	16.7		16.7		15.5				
Total Budgeted Operating Cost/student	\$4,782		\$5,123		\$5,469				
Special Revenue Funds	\$ 750,667		\$542,066		\$603,098				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	65%	42%	37%	64%	54%	21%	65%	68%	52%
Mathematics	67%	35%	37%	73%	45%	29%	82%	56%	53%
Writing				72%	46%	18%			
Science							70%	48%	48%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

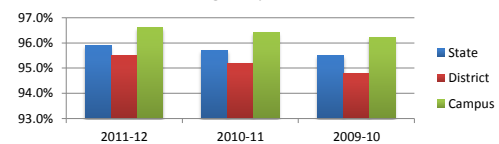
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.2%

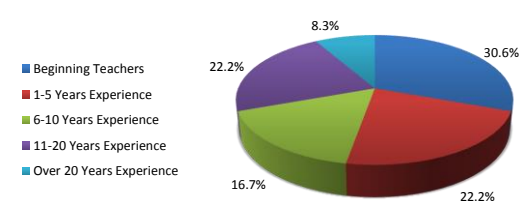
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	18.0	41.5	10.0	43.5	10.0
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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.5	23.0	47.5	15.0	50.5	14.0
Total Staff	67.5		62.5		64.5	

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



Total Special Revenue	9.8	6.5	6.5
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								2011	2012	2013
								611	578	525
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment			
11 Instruction	2,173,818	74.22%	2,205,968	76.41%	2,221,041	75.27%	Ethnicity:			
12 Instructional Resources	72,854	2.49%	73,181	2.53%	74,284	2.52%	African Amer	2.5%	3.8%	4.6%
13 Staff Development	4,206	0.14%	-	0.00%	-	0.00%	Asian	0.0%	0.2%	0.0%
23 School Leadership	205,361	7.01%	185,347	6.42%	239,727	8.12%	Hispanic	96.6%	94.6%	93.9%
31 Guidance, Counseling & Eval.	57,489	1.96%	45,899	1.59%	61,346	2.08%	Native Amer	0.0%	0.2%	0.4%
33 Health Services	65,310	2.23%	70,868	2.45%	76,064	2.58%	White	1.0%	1.0%	0.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	99,586	3.40%	106,520	3.69%	102,586	3.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	5.9%	5.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.9%	98.4%	98.9%
	2,678,624	91.45%	2,687,783	93.09%	2,775,048	94.04%				
Non-Payroll Cost by Function							Limited English Prof	76.3%	74.9%	74.9%
11 Instruction	66,111	2.26%	48,224	1.67%	26,350	0.89%				
12 Instructional Resources	5,239	0.18%	5,015	0.17%	4,858	0.16%				
13 Staff Development	-	0.00%	235	0.01%	-	0.00%				
23 School Leadership	18,177	0.62%	2,463	0.09%	1,347	0.05%				
31 Guidance, Counseling & Eval.	1,274	0.04%	-	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	154,319	5.27%	143,433	4.97%	143,338	4.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	5,335	0.18%	-	0.00%	-	0.00%				
	250,455	8.55%	199,370	6.91%	175,893	5.96%				
Total General Annual Operating Budget	\$ 2,929,079	100.00%	\$ 2,887,153	100.00%	\$ 2,950,941	100.00%				
Estimated Enrollment	525		491		502					
General Operating Student/Teacher Ratio	14.4		15.1		15.4					
Total Budgeted Operating Cost/student	\$5,579		\$5,880		\$5,878					
Special Revenue Funds	\$ 238,921		\$204,529		\$221,101					

STAAR		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts		94%	69%	63%	95%	72%	75%	88%	70%	69%
Mathematics		93%	44%	44%	97%	49%	65%	83%	66%	59%
Writing					75%	66%	81%			
Science								81%	71%	62%

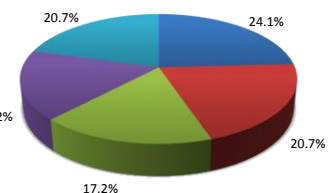
2012 and 2013 Ratings not available under STAAR

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

Year	State (%)	District (%)	Campus (%)
2011-12	100.0	100.0	0.0
2010-11	100.0	100.0	0.0
2009-10	100.0	100.0	0.0

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	9.0	32.5	8.0	32.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	0.5	-	1.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.3	14.2	36.0	13.0	38.5	12.0
Total Staff	54.5		49.0		50.5	

- 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	2.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	554	534	602
11 Instruction	2,270,351	74.46%	2,293,704	74.19%	2,478,582	76.46%	Ethnicity:			
12 Instructional Resources	57,428	1.88%	59,877	1.94%	61,808	1.91%	African Amer	73.5%	70.0%	70.1%
13 Staff Development	3,153	0.10%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	242,295	7.95%	310,276	10.04%	325,373	10.04%	Hispanic	25.1%	28.3%	27.7%
31 Guidance, Counseling & Eval.	75,476	2.48%	73,527	2.38%	62,798	1.94%	Native Amer	0.2%	0.4%	0.3%
33 Health Services	56,854	1.86%	64,471	2.09%	60,880	1.88%	White	0.9%	1.1%	1.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	5.4%	5.1%
51 Maintenance & Operations	92,772	3.04%	105,686	3.42%	92,765	2.86%	Econ Disadv.	96.6%	95.7%	98.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,798,329	91.78%	2,907,541	94.04%	3,082,206	95.08%				
Non-Payroll Cost by Function							Limited English Prof	18.4%	21.3%	20.3%
11 Instruction	74,770	2.45%	41,584	1.34%	25,489	0.79%				
12 Instructional Resources	5,045	0.17%	5,678	0.18%	5,723	0.18%				
13 Staff Development	1,394	0.05%	-	0.00%	-	0.00%				
23 School Leadership	5,838	0.19%	8,464	0.27%	8,278	0.26%				
31 Guidance, Counseling & Eval.	1,497	0.05%	300	0.01%	300	0.01%				
33 Health Services	143	0.00%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	161,973	5.31%	128,071	4.14%	119,402	3.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	250,659	8.22%	184,297	5.96%	159,392	4.92%				
Total General Annual Operating Budget	\$ 3,048,989	100.00%	\$ 3,091,838	100.00%	\$ 3,241,598	100.00%				
Estimated Enrollment	602		594		596					
General Operating Student/Teacher Ratio	17.2		16.7		16.3					
Total Budgeted Operating Cost/student	\$5,065		\$5,205		\$5,439					
Special Revenue Funds	\$ 214,872		\$298,529		\$351,229					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	92%	68%	73%	82%	68%	60%	91%	70%	72%
Mathematics	91%	44%	52%	88%	54%	41%	89%	51%	71%
Writing				88%	74%	62%			
Science							83%	51%	89%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

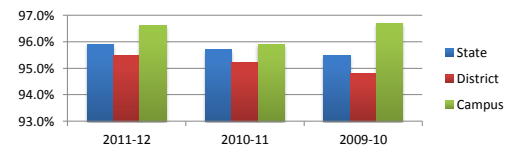
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	96.7%

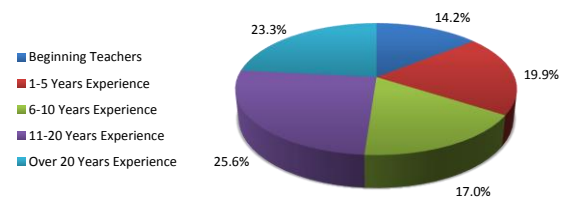
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.0	7.0	35.5	7.0	36.5	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	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.0	12.0	41.5	12.0	43.5	11.0
Total Staff	52.0		53.5		54.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	1.4	4.7	4.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	614	566	550
11 Instruction	1,987,959	71.63%	2,136,162	74.16%	2,262,514	75.90%	Ethnicity:			
12 Instructional Resources	69,634	2.51%	72,699	2.52%	75,058	2.52%	African Amer	33.1%	33.4%	33.1%
13 Staff Development	5,517	0.20%	1,084	0.04%	1,000	0.03%	Asian	0.2%	0.0%	0.0%
23 School Leadership	248,765	8.96%	245,292	8.52%	238,354	8.00%	Hispanic	65.6%	64.8%	64.4%
31 Guidance, Counseling & Eval.	70,832	2.55%	68,833	2.39%	71,122	2.39%	Native Amer	0.2%	1.2%	1.1%
33 Health Services	60,443	2.18%	64,452	2.24%	69,608	2.34%	White	0.5%	0.5%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.4%	4.6%	4.0%
51 Maintenance & Operations	77,300	2.79%	105,114	3.65%	92,219	3.09%	Econ Disadv.	96.3%	95.8%	97.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,520,450	90.81%	2,693,636	93.52%	2,809,875	94.27%				
Non-Payroll Cost by Function							Limited English Prof	50.7%	51.6%	50.9%
11 Instruction	108,142	3.90%	47,323	1.64%	30,388	1.02%				
12 Instructional Resources	5,501	0.20%	5,310	0.18%	5,310	0.18%				
13 Staff Development	372	0.01%	495	0.02%	500	0.02%				
23 School Leadership	1,376	0.05%	1,842	0.06%	2,225	0.07%				
31 Guidance, Counseling & Eval.	2,122	0.08%	279	0.01%	300	0.01%				
33 Health Services	199	0.01%	160	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	274	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	136,965	4.93%	131,369	4.56%	132,027	4.43%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	254,950	9.19%	186,778	6.48%	170,950	5.73%				
Total General Annual Operating Budget	\$ 2,775,400	100.00%	\$ 2,880,414	100.00%	\$ 2,980,825	100.00%				
Estimated Enrollment	550		552		551					
General Operating Student/Teacher Ratio	16.4		16.5		16.0					
Total Budgeted Operating Cost/student	\$5,046		\$5,218		\$5,410					
Special Revenue Funds	\$ 278,608		\$334,933		\$295,967					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	67%	53%	39%	65%	45%	57%	65%	71%	55%
Mathematics	76%	40%	39%	79%	38%	55%	58%	67%	57%
Writing				76%	60%	57%			
Science							60%	42%	40%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

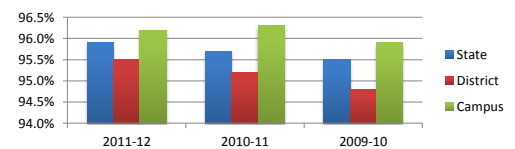
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.2%
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	95.9%

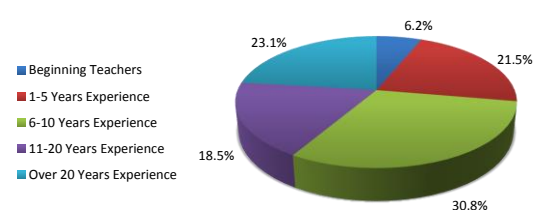
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	5.8	33.5	5.0	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	1.0	-	1.0	-	1.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.2	-	-	-	-
Staff	37.3	11.2	38.5	10.0	40.5	9.0
Total Staff	48.5		48.5		49.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.0	6.0	5.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	1,089	1,105	1,121
11 Instruction	3,983,894	78.60%	4,127,591	79.02%	4,264,260	79.73%	Ethnicity:			
12 Instructional Resources	62,964	1.24%	62,505	1.20%	64,525	1.21%	African Amer	3.1%	3.5%	2.5%
13 Staff Development	6,310	0.12%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	330,143	6.51%	345,269	6.61%	355,158	6.64%	Hispanic	95.8%	95.3%	95.8%
31 Guidance, Counseling & Eval.	137,027	2.70%	137,542	2.63%	142,047	2.66%	Native Amer	0.5%	0.4%	0.4%
33 Health Services	93,480	1.84%	91,227	1.75%	84,128	1.57%	White	0.3%	0.6%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.4%	3.9%	4.1%
51 Maintenance & Operations	132,065	2.61%	127,999	2.45%	158,499	2.96%	Econ Disadv.	95.9%	96.7%	98.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,745,882	93.63%	4,892,133	93.66%	5,068,617	94.77%				
Non-Payroll Cost by Function							Limited English Prof	80.5%	83.3%	82.5%
11 Instruction	96,389	1.90%	110,472	2.11%	59,104	1.11%				
12 Instructional Resources	10,379	0.20%	10,738	0.21%	10,286	0.19%				
13 Staff Development	1,258	0.02%	1,330	0.03%	-	0.00%				
23 School Leadership	9,596	0.19%	8,291	0.16%	9,430	0.18%				
31 Guidance, Counseling & Eval.	2,136	0.04%	-	0.00%	-	0.00%				
33 Health Services	250	0.00%	250	0.00%	250	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	202,996	4.00%	200,089	3.83%	200,880	3.76%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	323,005	6.37%	331,170	6.34%	279,950	5.23%				
Total General Annual Operating Budget	\$ 5,068,887	100.00%	\$ 5,223,303	100.00%	\$ 5,348,567	100.00%				
Estimated Enrollment	1,121		1,081		1,092					
General Operating Student/Teacher Ratio	16.9		16.6		16.8					
Total Budgeted Operating Cost/student	\$4,522		\$4,832		\$4,898					
Special Revenue Funds	\$ 403,206		\$445,496		\$481,088					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	84%	59%	68%	83%	71%	77%	81%	69%	79%
Mathematics	88%	73%	75%	91%	73%	73%	71%	70%	70%
Writing				94%	84%	81%			
Science							80%	61%	64%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

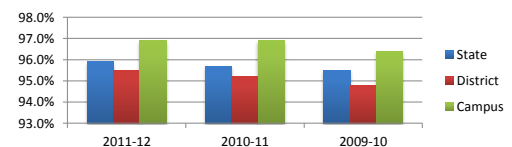
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.4%

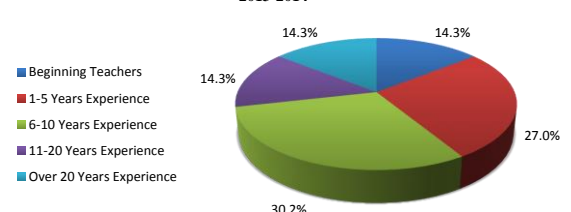
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	66.5	14.0	65.0	13.0	65.0	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	1.6	-	1.2	0.4	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	5.0	1.0	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	74.1	21.0	72.2	21.4	73.0	20.0
Total Staff	95.1		93.6		93.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 6.0 5.0 5.0

**Burleson Elementary
Organization 117
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	793	741	716
Payroll Cost by Function										
11 Instruction	2,284,146	75.53%	2,776,194	78.68%	2,639,311	78.12%	Ethnicity:			
12 Instructional Resources	98	0.00%	63,021	1.79%	60,117	1.78%	African Amer	30.3%	28.2%	31.8%
13 Staff Development	4,172	0.14%	-	0.00%	-	0.00%	Asian	0.1%	0.0%	0.3%
23 School Leadership	237,707	7.86%	243,865	6.91%	244,067	7.22%	Hispanic	68.0%	70.2%	65.2%
31 Guidance, Counseling & Eval.	66,710	2.21%	65,691	1.86%	67,238	1.99%	Native Amer	0.4%	0.3%	0.6%
33 Health Services	60,794	2.01%	59,877	1.70%	70,534	2.09%	White	1.0%	0.8%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	498	0.01%	-	0.00%				
51 Maintenance & Operations	129,602	4.29%	116,177	3.29%	119,848	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.1%	6.7%	4.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.0%	94.6%	98.6%
	2,783,230	92.04%	3,325,323	94.25%	3,201,115	94.75%				
Non-Payroll Cost by Function							Limited English Prof	44.4%	48.9%	45.8%
11 Instruction	71,329	2.36%	62,560	1.77%	40,873	1.21%				
12 Instructional Resources	6,045	0.20%	6,717	0.19%	6,901	0.20%				
13 Staff Development	-	0.00%	2,200	0.06%	-	0.00%				
23 School Leadership	8,545	0.28%	6,867	0.19%	5,000	0.15%				
31 Guidance, Counseling & Eval.	1,609	0.05%	-	0.00%	-	0.00%				
33 Health Services	399	0.01%	300	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	152,820	5.05%	124,283	3.52%	124,610	3.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	4	0.00%	-	0.00%	-	0.00%				
	240,750	7.96%	202,927	5.75%	177,384	5.25%				
Total General Annual Operating Budget	\$ 3,023,980	100.00%	\$ 3,528,250	100.00%	\$ 3,378,499	100.00%				
Estimated Enrollment	716		723		724					
General Operating Student/Teacher Ratio	17.0		17.0		17.9					
Total Budgeted Operating Cost/student	\$4,223		\$4,880		\$4,666					
Special Revenue Funds	\$ 307,904		\$295,137		\$314,696					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	76%	47%	73%	57%	74%	55%	70%	58%	71%
Mathematics	94%	62%	57%	87%	63%	63%	70%	72%	64%
Writing				73%	76%	58%			
Science							81%	61%	87%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	86%	71%	0%						
Mathematics	83%	83%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

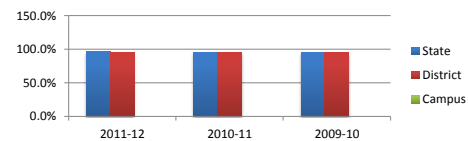
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

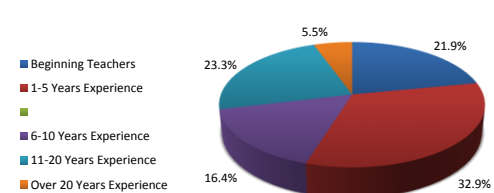
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.0	12.0	42.5	11.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	46.0	17.0	47.5	16.0	46.5	14.0
Total Staff	63.0		63.5		60.5	
Total Special Revenue	5.0		5.0		5.0	

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



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	587	473	480
11 Instruction	1,903,862	74.97%	2,255,276	77.00%	2,325,652	75.03%	Ethnicity:			
12 Instructional Resources	80,187	3.16%	78,947	2.70%	81,516	2.63%	African Amer	72.2%	71.0%	71.5%
13 Staff Development	5,876	0.23%	30	0.00%	500	0.02%	Asian	0.0%	0.0%	0.0%
23 School Leadership	169,407	6.67%	218,798	7.47%	334,106	10.78%	Hispanic	27.1%	28.1%	27.1%
31 Guidance, Counseling & Eval.	47,856	1.88%	66,296	2.26%	67,437	2.18%	Native Amer	0.0%	0.4%	0.8%
33 Health Services	54,520	2.15%	52,463	1.79%	60,980	1.97%	White	0.5%	0.2%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.9%	5.1%	5.0%
51 Maintenance & Operations	73,067	2.88%	89,310	3.05%	80,456	2.60%	Econ Disadv.	99.1%	97.0%	99.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,334,776	91.93%	2,761,120	94.27%	2,950,647	95.20%				
Non-Payroll Cost by Function							Limited English Prof	22.5%	23.7%	23.5%
11 Instruction	67,260	2.65%	44,236	1.51%	23,300	0.75%				
12 Instructional Resources	4,474	0.18%	4,592	0.16%	5,631	0.18%				
13 Staff Development	5,860	0.23%	150	0.01%	150	0.00%				
23 School Leadership	1,219	0.05%	2,003	0.07%	1,849	0.06%				
31 Guidance, Counseling & Eval.	1,206	0.05%	100	0.00%	300	0.01%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	124,872	4.92%	116,630	3.98%	117,562	3.79%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	204,891	8.07%	167,711	5.73%	148,792	4.80%				
Total General Annual Operating Budget	\$ 2,539,667	100.00%	\$ 2,928,831	100.00%	\$ 3,099,439	100.00%				
Estimated Enrollment	480		568		586					
General Operating Student/Teacher Ratio	16.3		16.0		16.5					
Total Budgeted Operating Cost/student	\$5,291		\$5,156		\$5,289					
Special Revenue Funds	\$ 223,910		\$344,442		\$413,111					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	68%	36%	29%	71%	47%	59%	81%	79%	61%
Mathematics	50%	26%	15%	75%	22%	53%	82%	86%	61%
Writing				81%	40%	56%			
Science							91%	86%	67%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

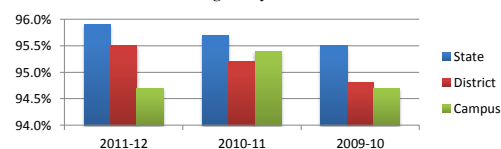
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.7%
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	94.7%

Average Daily Attendance

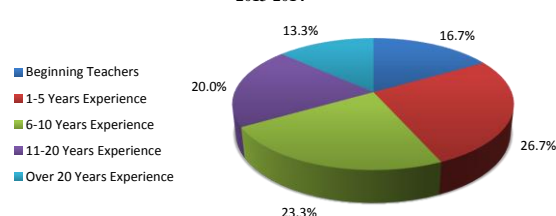


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	6.5	35.5	6.0	35.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	32.1	12.4	40.1	11.4	42.5	10.0
Total Staff	44.5		51.5		52.5	

Total Special Revenue	2.5	4.0	5.0
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Teachers by Years of Experience 2013-2014



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	2,605,146	75.93%	2,678,586	76.51%	2,603,747	76.08%
12 Instructional Resources	58,088	1.69%	57,346	1.64%	59,190	1.73%
13 Staff Development	4,176	0.12%	-	0.00%	-	0.00%
23 School Leadership	261,265	7.61%	321,678	9.19%	334,862	9.79%
31 Guidance, Counseling & Eval.	65,507	1.91%	65,547	1.87%	66,480	1.94%
33 Health Services	54,539	1.59%	58,302	1.67%	61,808	1.81%
36 Cocurricular/Extra-curricular	2,610	0.08%	3,750	0.11%	2,500	0.07%
51 Maintenance & Operations	85,903	2.50%	93,266	2.66%	92,833	2.71%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	3,137,235	91.44%	3,278,475	93.64%	3,221,420	94.13%
Non-Payroll Cost by Function						
11 Instruction	150,478	4.39%	54,335	1.55%	32,764	0.96%
12 Instructional Resources	5,997	0.17%	6,230	0.18%	5,733	0.17%
13 Staff Development	1,513	0.04%	3,308	0.09%	5,000	0.15%
23 School Leadership	2,123	0.06%	4,468	0.13%	2,500	0.07%
31 Guidance, Counseling & Eval.	1,602	0.05%	-	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	131,986	3.85%	154,296	4.41%	154,766	4.52%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	293,699	8.56%	222,637	6.36%	200,763	5.87%
Total General Annual Operating Budget	\$ 3,430,934	100.00%	\$ 3,501,112	100.00%	\$ 3,422,183	100.00%
Estimated Enrollment	654		624		597	
General Operating Student/Teacher Ratio	16.4		16.0		15.3	
Total Budgeted Operating Cost/student	\$5,246		\$5,611		\$5,732	
Special Revenue Funds	\$ 240,860		\$258,558		\$284,349	

Student Data

	2011	2012	2013
Total Enrollment	650	632	654
Ethnicity:			
African Amer	4.0%	3.8%	3.8%
Asian	2.0%	1.9%	1.2%
Hispanic	88.5%	89.1%	90.8%
Native Amer	0.3%	0.2%	0.0%
White	4.9%	4.9%	3.7%
Spec Educ	7.1%	7.8%	7.6%
Econ Disadv.	90.6%	84.8%	89.3%
Limited English Prof	65.8%	64.2%	65.4%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	72%	82%	80%	77%	68%	83%	51%	79%
Mathematics	85%	64%	73%	92%	45%	62%	86%	49%	54%
Writing				88%	63%	70%			
Science							82%	45%	56%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

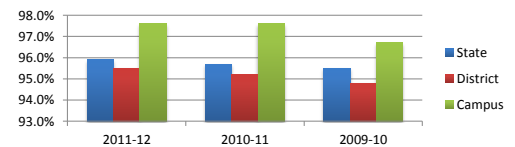
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.6%
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	96.7%

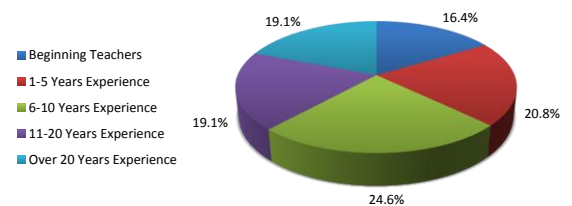
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.9	10.0	38.9	9.0	38.9	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.7	15.2	44.9	14.0	45.9	13.0
Total Staff	59.9		58.9		58.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.4	3.4	3.4
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations 2012 and 2013 STAAR										
		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts		73%	79%	96%	80%	65%	61%	83%	86%	77%
Mathematics		88%	79%	74%	92%	75%	67%	91%	88%	77%
Writing					91%	66%	58%			
Science								86%	76%	74%

Texas Education Association AEIS
Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	97.6%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	96.7%

Year	State	District	Campus
2011-12	95.9%	95.5%	97.6%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	96.7%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.8	14.5	40.8	11.0	42.8	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	48.8	19.5	45.8	16.0	48.8	15.0
Total Staff	68.3		61.8		63.8	

	2013	2014	2015
Total Special Revenue	7.5	5.2	5.0

Teachers by Years of Experience 2013-2014

Legend:

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

**Carpenter Elementary
Organization 121
Grade Span: EE - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013
							400	382	356
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment		
11 Instruction	1,463,033	72.07%	1,694,770	74.75%	1,850,103	77.39%	Ethnicity:		
12 Instructional Resources	67,257	3.31%	66,635	2.94%	68,792	2.88%	African Amer	51.3%	53.9%
13 Staff Development	4,337	0.21%	1,000	0.04%	1,000	0.04%	Asian	0.0%	0.0%
23 School Leadership	163,114	8.04%	167,206	7.38%	163,943	6.86%	Hispanic	47.3%	44.5%
31 Guidance, Counseling & Eval.	33,464	1.65%	34,323	1.51%	34,019	1.42%	Native Amer	0.3%	0.8%
33 Health Services	51,436	2.53%	61,068	2.69%	70,534	2.95%	White	0.8%	0.8%
36 Cocurricular/Extra-curricular	130	0.01%	110	0.00%	209	0.01%			
51 Maintenance & Operations	86,485	4.26%	96,250	4.25%	82,136	3.44%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	12.0%	10.2%
61 Community Services	-	0.00%	-	0.00%	100	0.00%	Econ Disadv.	94.0%	95.5%
	1,869,256	92.08%	2,121,362	93.57%	2,270,836	94.98%			
Non-Payroll Cost by Function							Limited English Prof	29.5%	31.4%
11 Instruction	48,700	2.40%	40,729	1.80%	12,900	0.54%		29.5%	31.4%
12 Instructional Resources	3,408	0.17%	3,570	0.16%	3,838	0.16%			
13 Staff Development	450	0.02%	641	0.03%	650	0.03%			
23 School Leadership	2,786	0.14%	3,909	0.17%	4,900	0.20%			
31 Guidance, Counseling & Eval.	1,380	0.07%	430	0.02%	600	0.03%			
33 Health Services	147	0.01%	750	0.03%	750	0.03%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	103,921	5.12%	95,758	4.22%	96,083	4.02%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	200	0.01%			
	160,792	7.92%	145,787	6.43%	119,921	5.02%			
Total General Annual Operating Budget	\$ 2,030,048	100.00%	\$ 2,267,149	100.00%	\$ 2,390,757	100.00%			
Estimated Enrollment	356		384		391				
General Operating Student/Teacher Ratio	12.5		14.5		13.7				
Total Budgeted Operating Cost/student	\$5,702		\$5,904		\$6,114				
Special Revenue Funds	\$ 292,369		\$324,014		\$352,865				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	63%	39%	52%	69%	40%	46%	74%	67%	43%
Mathematics	67%	46%	48%	74%	48%	51%	54%	50%	52%
Writing				94%	30%	38%			
Science							69%	53%	33%
	Grade 6								
	2011	2012	2013*						
Reading/English Language Arts	76%	58%	0%						
Mathematics	76%	61%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

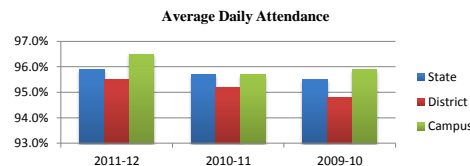
2010-11	Academically Acc
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.5%
2010-11	95.7%	95.2%	95.7%
2009-10	95.5%	94.8%	95.9%

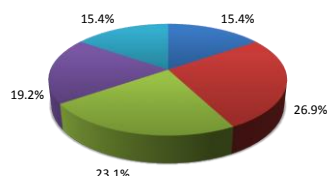


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	6.0	26.5	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.6	10.4	30.0	10.0	33.0	9.0
Total Staff	41.0		40.0		42.0	
Total Special Revenue	5.5		5.0		4.5	

**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



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	452	446	450
11 Instruction	1,805,856	75.04%	1,965,093	71.15%	2,057,819	75.55%	Ethnicity:			
12 Instructional Resources	72,243	3.00%	63,021	2.28%	75,137	2.76%	African Amer	44.0%	42.2%	41.3%
13 Staff Development	3,940	0.16%	700	0.03%	1,000	0.04%	Asian	0.0%	0.0%	0.0%
23 School Leadership	178,191	7.40%	320,269	11.60%	255,962	9.40%	Hispanic	55.8%	56.3%	57.6%
31 Guidance, Counseling & Eval.	32,413	1.35%	32,566	1.18%	33,619	1.23%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	58,767	2.44%	63,340	2.29%	63,597	2.33%	White	0.0%	1.1%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,422	3.34%	89,049	3.22%	91,452	3.36%	Spec Educ	8.2%	8.3%	9.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	98.0%	99.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,231,832	92.74%	2,534,038	91.76%	2,578,586	94.67%				
Non-Payroll Cost by Function							Limited English Prof	41.2%	37.2%	46.2%
11 Instruction	44,590	1.85%	106,534	3.86%	23,600	0.87%				
12 Instructional Resources	4,369	0.18%	4,288	0.16%	4,058	0.15%				
13 Staff Development	750	0.03%	-	0.00%	-	0.00%				
23 School Leadership	1,034	0.04%	1,998	0.07%	2,108	0.08%				
31 Guidance, Counseling & Eval.	1,130	0.05%	-	0.00%	-	0.00%				
33 Health Services	489	0.02%	500	0.02%	500	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,338	5.08%	114,370	4.14%	114,799	4.21%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	174,702	7.26%	227,690	8.24%	145,065	5.33%				
Total General Annual Operating Budget	\$ 2,406,534	100.00%	\$ 2,761,728	100.00%	\$ 2,723,651	100.00%				
Estimated Enrollment	450		415		415					
General Operating Student/Teacher Ratio	14.8		14.1		13.2					
Total Budgeted Operating Cost/student	\$5,348		\$6,655		\$6,563					
Special Revenue Funds	\$ 165,223		\$323,262		\$263,166					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	76%	43%	45%	89%	44%	43%	85%	57%	56%
Mathematics	79%	23%	39%	85%	38%	23%	73%	57%	51%
Writing				96%	33%	40%			
Science							86%	61%	58%

Texas Education Association AEIS

Accountability Rating:

2010-11

Academically Acc

2011-12

-

2012-13

-

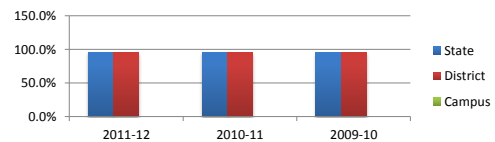
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

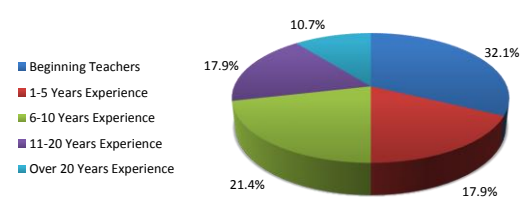
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	8.0	29.5	7.0	31.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	3.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.8	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	32.8	12.4	35.0	12.0	37.0	11.0
Total Staff	45.2		47.0		48.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.0	4.5	3.5
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**Carver Elementary
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	606	635	553
11 Instruction	2,379,285	74.50%	2,641,069	75.79%	2,581,279	76.93%	Ethnicity:			
12 Instructional Resources	58,008	1.82%	60,523	1.74%	59,515	1.77%	African Amer	74.9%	77.0%	73.8%
13 Staff Development	4,204	0.13%	1,248	0.04%	-	0.00%	Asian	0.7%	0.6%	0.7%
23 School Leadership	229,407	7.18%	302,227	8.67%	311,261	9.28%	Hispanic	22.1%	19.8%	22.6%
31 Guidance, Counseling & Eval.	66,875	2.09%	68,900	1.98%	67,237	2.00%	Native Amer	0.8%	0.3%	0.2%
33 Health Services	46,044	1.44%	54,278	1.56%	59,027	1.76%	White	1.2%	1.1%	1.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	3.6%	2.7%
51 Maintenance & Operations	118,911	3.72%	109,819	3.15%	103,181	3.07%	Econ Disadv.	98.7%	96.2%	99.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,902,735	90.89%	3,238,064	92.92%	3,181,500	94.81%				
Non-Payroll Cost by Function							Limited English Prof	11.9%	11.5%	13.9%
11 Instruction	144,561	4.53%	101,422	2.91%	22,523	0.67%				
12 Instructional Resources	6,055	0.19%	5,337	0.15%	4,978	0.15%				
13 Staff Development	-	0.00%	450	0.01%	2,000	0.06%				
23 School Leadership	1,223	0.04%	844	0.02%	5,800	0.17%				
31 Guidance, Counseling & Eval.	1,226	0.04%	200	0.01%	300	0.01%				
33 Health Services	-	0.00%	250	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	137,715	4.31%	138,116	3.96%	138,142	4.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	290,781	9.11%	246,619	7.08%	174,043	5.19%				
Total General Annual Operating Budget	\$ 3,193,516	100.00%	\$ 3,484,683	100.00%	\$ 3,355,543	100.00%				
Estimated Enrollment	553		547		515					
General Operating Student/Teacher Ratio	14.9		13.5		13.4					
Total Budgeted Operating Cost/student	\$5,775		\$6,371		\$6,516					
Special Revenue Funds	\$ 311,937		\$424,550		\$386,434					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	82%	48%	40%	70%	39%	42%	79%	51%	50%
Mathematics	75%	33%	37%	63%	12%	24%	75%	35%	24%
Writing				81%	42%	54%			
Science							79%	28%	23%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

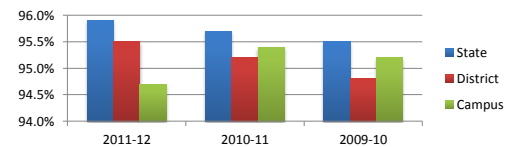
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.7%
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	95.2%

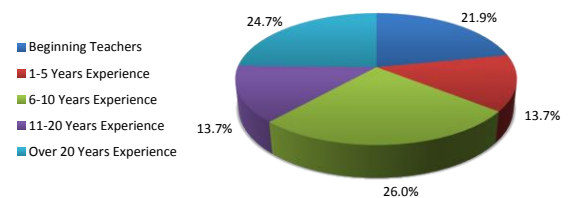
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.0	6.0	40.5	5.0	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	2.0	-	-	-	-	-
Staff	42.8	11.2	46.5	10.0	45.5	9.0
Total Staff	54.0		56.5		54.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	3.0	5.0
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

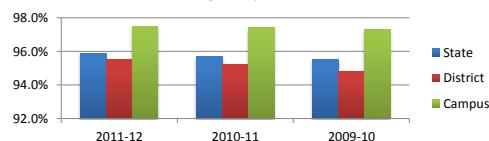
2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

Grade 3				Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	85%	79%	55%	87%	67%	64%	96%	80%	78%
Mathematics	90%	94%	58%	98%	75%	51%	92%	70%	79%
Writing				94%	59%	50%			
Science							93%	63%	65%

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	97.5%
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.3%

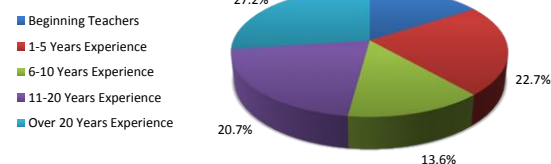
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.4	15.0	48.2	12.0	48.4	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	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	52.4	21.0	53.2	17.0	54.4	14.2
Total Staff	73.4		70.2		68.6	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.0	7.0	7.0
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**Central Elementary
Organization 126
Grade Span: 03 - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	549	535	461
11 Instruction	1,829,141	75.37%	1,989,236	74.06%	1,976,525	76.79%	Ethnicity:			
12 Instructional Resources	72,744	3.00%	76,383	2.84%	78,866	3.06%	African Amer	10.7%	12.5%	16.9%
13 Staff Development	3,165	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.2%	0.0%
23 School Leadership	162,013	6.68%	282,076	10.50%	175,124	6.80%	Hispanic	48.3%	52.7%	42.5%
31 Guidance, Counseling & Eval.	38,460	1.58%	33,755	1.26%	32,790	1.27%	Native Amer	0.7%	0.6%	0.2%
33 Health Services	31,460	1.30%	58,383	2.17%	59,027	2.29%	White	38.6%	32.1%	38.6%
36 Cocurricular/Extra-curricular	2,638	0.11%	2,500	0.09%	2,500	0.10%				
51 Maintenance & Operations	80,870	3.33%	88,871	3.31%	110,041	4.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.7%	8.0%	8.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	84.0%	86.4%	83.7%
	2,220,491	91.50%	2,531,204	94.24%	2,434,873	94.60%				
Non-Payroll Cost by Function							Limited English Prof	29.0%	33.8%	23.6%
11 Instruction	87,477	3.60%	40,986	1.53%	25,581	0.99%				
12 Instructional Resources	4,779	0.20%	4,647	0.17%	4,739	0.18%				
13 Staff Development	451	0.02%	1,775	0.07%	1,150	0.04%				
23 School Leadership	2,081	0.09%	57	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,734	0.07%	-	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	109,827	4.53%	107,291	3.99%	107,515	4.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	206,350	8.50%	154,756	5.76%	138,985	5.40%				
Total General Annual Operating Budget	\$ 2,426,841	100.00%	\$ 2,685,960	100.00%	\$ 2,573,858	100.00%				
Estimated Enrollment	461		492		489					
General Operating Student/Teacher Ratio	15.1		14.7		15.0					
Total Budgeted Operating Cost/student	\$5,264		\$5,459		\$5,264					
Special Revenue Funds	\$ 273,200		\$310,555		\$285,668					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	84%	58%	77%	82%	60%	61%	83%	70%	65%
Mathematics	72%	46%	65%	68%	53%	50%	79%	57%	67%
Writing				86%	56%	71%			
Science							88%	54%	77%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

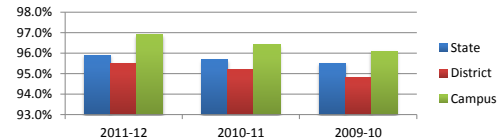
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.1%

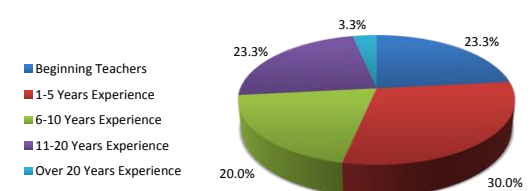
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	10.0	33.5	6.0	32.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.5	14.0	38.0	11.0	37.0	8.0
Total Staff	47.5		49.0		45.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.8	7.5	5.5
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Martin Luther King, Jr Learning Ce
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	253	211	496
11 Instruction	2,251,447	76.94%	2,338,917	76.01%	2,297,219	75.55%	Ethnicity:			
12 Instructional Resources	57,805	1.98%	57,187	1.86%	62,674	2.06%	African Amer	96.0%	95.7%	75.6%
13 Staff Development	3,657	0.12%	2,200	0.07%	2,000	0.07%	Asian	0.0%	0.0%	0.2%
23 School Leadership	247,529	8.46%	312,760	10.16%	318,839	10.49%	Hispanic	3.2%	3.3%	21.6%
31 Guidance, Counseling & Eval.	61,399	2.10%	33,170	1.08%	63,940	2.10%	Native Amer	0.0%	0.0%	0.4%
33 Health Services	41,070	1.40%	50,910	1.65%	52,540	1.73%	White	0.8%	0.9%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	697	0.02%	-	0.00%				
51 Maintenance & Operations	101,952	3.48%	101,121	3.29%	99,546	3.27%	Spec Educ	9.5%	14.7%	8.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	95.7%	96.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,764,860	94.49%	2,896,962	94.14%	2,896,758	95.27%				
Non-Payroll Cost by Function							Limited English Prof	2.4%	1.9%	16.1%
11 Instruction	35,333	1.21%	55,507	1.80%	17,600	0.58%				
12 Instructional Resources	5,784	0.20%	4,417	0.14%	8,757	0.29%				
13 Staff Development	-	0.00%	981	0.03%	1,600	0.05%				
23 School Leadership	3,781	0.13%	8,705	0.28%	4,678	0.15%				
31 Guidance, Counseling & Eval.	1,107	0.04%	-	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	115,317	3.94%	110,717	3.60%	111,254	3.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	161,322	5.51%	180,327	5.86%	143,889	4.73%				
Total General Annual Operating Budget	\$ 2,926,182	100.00%	\$ 3,077,289	100.00%	\$ 3,040,647	100.00%				
Estimated Enrollment	496		485		517					
General Operating Student/Teacher Ratio	14.0		14.1		15.9					
Total Budgeted Operating Cost/student	\$5,900		\$6,345		\$5,881					
Special Revenue Funds	\$ 204,189		\$202,298		\$217,936					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	81%	75%	74%	90%	62%	84%	81%	75%	67%
Mathematics	81%	75%	71%	90%	53%	78%	90%	71%	54%
Writing				97%	74%	86%			
Science							80%	83%	66%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

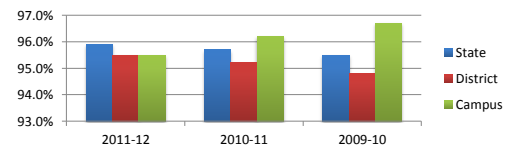
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.5%
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	96.7%

Average Daily Attendance

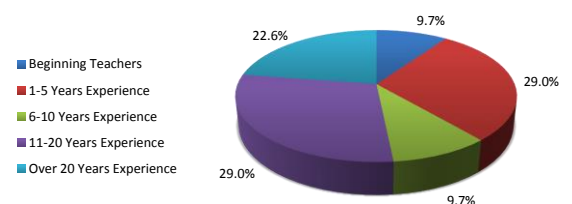


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	9.0	34.5	7.0	32.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	0.5	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	40.5	14.0	40.0	12.0	39.5	11.0
Total Staff	54.5		52.0		50.5	

Total Special Revenue 3.0 2.5 3.0

Teachers by Years of Experience 2013-2014



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										
2012 and 2013 STAAR										
		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts		45%	59%	45%	52%	48%	66%	54%	56%	63%
Mathematics		73%	52%	47%	60%	46%	81%	56%	66%	65%
Writing					70%	45%	67%			
Science								72%	56%	66%

Texas Education Association AEIS

Accountability Rating:

2010-11: **Academically Unacc**

2011-12: -

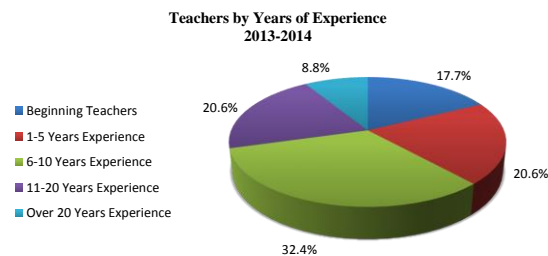
2012-13: -

2012 and 2013 Ratings not available under STAAR

Average Daily Attendance

Year	State	District	Campus
2011-12	96.0%	95.5%	95.5%
2010-11	95.8%	95.2%	94.5%
2009-10	95.5%	94.8%	95.0%

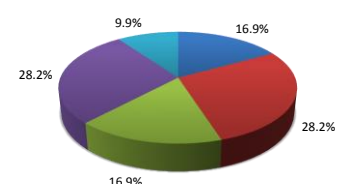
	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	9.0	38.5	8.0	43.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	0.4	1.0	-	-	-	-
Staff	43.9	15.0	43.5	13.0	49.5	13.0
Total Staff	58.9		56.5		62.5	
Total Special Revenue	6.6		6.0		6.0	



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

	2011	2012	2013
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**Zaragosa 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	504	509	483
11 Instruction	1,986,869	76.58%	1,997,632	76.79%	2,041,619	77.03%	Ethnicity:			
12 Instructional Resources	57,061	2.20%	56,292	2.16%	67,865	2.56%	African Amer	5.6%	5.9%	5.8%
13 Staff Development	4,439	0.17%	1,630	0.06%	2,000	0.08%	Asian	0.6%	0.2%	0.6%
23 School Leadership	165,582	6.38%	170,526	6.55%	176,011	6.64%	Hispanic	91.5%	91.0%	90.3%
31 Guidance, Counseling & Eval.	25,492	0.98%	31,969	1.23%	32,484	1.23%	Native Amer	0.8%	0.6%	0.2%
33 Health Services	56,436	2.18%	69,484	2.67%	78,866	2.98%	White	1.2%	1.6%	2.7%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.10%	-	0.00%	Spec Educ	6.7%	6.1%	5.2%
51 Maintenance & Operations	84,894	3.27%	89,775	3.45%	92,541	3.49%	Econ Disadv.	97.6%	94.1%	97.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,380,772	91.77%	2,419,808	93.01%	2,491,386	94.00%				
Non-Payroll Cost by Function							Limited English Prof	69.4%	67.6%	68.3%
11 Instruction	63,193	2.44%	38,872	1.49%	21,000	0.79%				
12 Instructional Resources	4,719	0.18%	4,316	0.17%	4,353	0.16%				
13 Staff Development	661	0.03%	4,220	0.16%	515	0.02%				
23 School Leadership	1,912	0.07%	4,131	0.16%	2,800	0.11%				
31 Guidance, Counseling & Eval.	1,364	0.05%	100	0.00%	100	0.00%				
33 Health Services	90	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	141,496	5.45%	129,980	5.00%	130,044	4.91%				
52 Security & Monitoring	-	0.00%	100	0.00%	100	0.00%				
61 Community Services	194	0.01%	-	0.00%	-	0.00%				
	213,629	8.23%	181,719	6.99%	158,912	6.00%				
Total General Annual Operating Budget	\$ 2,594,401	100.00%	\$ 2,601,527	100.00%	\$ 2,650,298	100.00%				
Estimated Enrollment	483		455		447					
General Operating Student/Teacher Ratio	15.3		14.9		15.2					
Total Budgeted Operating Cost/student	\$5,371		\$5,718		\$5,929					
Special Revenue Funds	\$ 264,394		\$266,465		\$294,929					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	65%	52%	54%	77%	50%	56%	88%	71%	73%
Mathematics	78%	22%	46%	88%	45%	49%	78%	59%	68%
Writing				85%	56%	52%			
Science							73%	48%	63%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

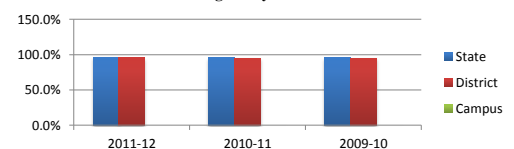
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

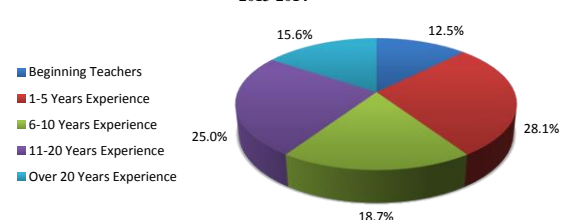
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	9.5	30.5	7.0	29.5	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	-	0.5	-	0.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	34.0	15.0	34.0	12.0	34.0	12.0
Total Staff	49.0		46.0		46.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.2	4.5	4.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	569	578	555
11 Instruction	2,169,011	75.13%	2,492,773	76.11%	-	0.00%	Ethnicity:			
12 Instructional Resources	62,142	2.15%	60,970	1.86%	-	0.00%	African Amer	15.5%	16.8%	13.9%
13 Staff Development	7,312	0.25%	60	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	233,205	8.08%	229,658	7.01%	-	0.00%	Hispanic	83.5%	81.8%	84.7%
31 Guidance, Counseling & Eval.	61,477	2.13%	64,837	1.98%	3,364	1.09%	Native Amer	0.0%	0.0%	0.4%
33 Health Services	59,850	2.07%	63,514	1.94%	68,792	22.27%	White	0.4%	0.9%	0.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,592	3.59%	99,459	3.04%	104,831	33.94%	Spec Educ	8.3%	5.4%	6.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.2%	97.6%	97.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,696,589	93.40%	3,011,271	91.94%	176,987	57.30%				
Non-Payroll Cost by Function							Limited English Prof	66.4%	63.5%	66.1%
11 Instruction	45,937	1.59%	123,478	3.77%	-	0.00%				
12 Instructional Resources	6,206	0.21%	5,355	0.16%	-	0.00%				
13 Staff Development	327	0.01%	-	0.00%	-	0.00%				
23 School Leadership	382	0.01%	2,049	0.06%	-	0.00%				
31 Guidance, Counseling & Eval.	1,226	0.04%	-	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	135,431	4.69%	130,984	4.00%	131,614	42.61%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,029	0.04%	2,283	0.07%	267	0.09%				
	190,537	6.60%	264,149	8.06%	131,881	42.70%				
Total General Annual Operating Budget	\$ 2,887,126	100.00%	\$ 3,275,420	100.00%	\$ 308,868	100.00%				
Estimated Enrollment	555		613		620					
General Operating Student/Teacher Ratio	15.4		15.9		16.5					
Total Budgeted Operating Cost/student	\$5,202		\$5,343		\$498					
Special Revenue Funds	\$ 308,955		\$300,288		\$357,492					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	90%	93%	42%	67%	47%	61%	81%	75%	58%
Mathematics	70%	89%	29%	76%	44%	66%	83%	71%	45%
Writing				86%	54%	67%			
Science							88%	60%	43%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

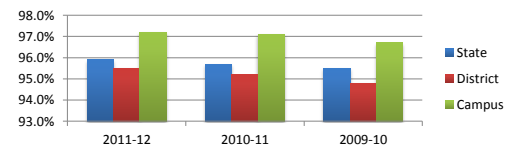
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.2%
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	96.7%

Average Daily Attendance

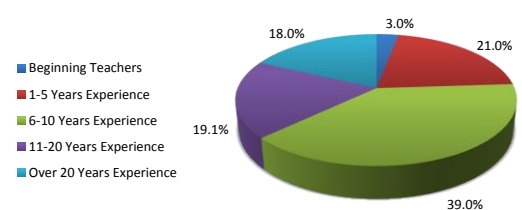


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.0	11.0	38.5	9.0	37.5	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	40.8	16.2	43.5	14.0	44.5	14.0
Total Staff	57.0		57.5		58.5	

Total Special Revenue 5.0 5.0 5.0

Teachers by Years of Experience 2013-2014



**George Dealey Montessori
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment		
Payroll Cost by Function							615	619	633
11 Instruction	2,450,504	73.83%	2,495,987	74.57%	2,541,188	74.90%			
12 Instructional Resources	95,889	2.89%	99,445	2.97%	98,358	2.90%			
13 Staff Development	6,354	0.19%	-	0.00%	-	0.00%			
23 School Leadership	273,759	8.25%	276,238	8.25%	282,644	8.33%			
31 Guidance, Counseling & Eval.	64,740	1.95%	68,381	2.04%	68,023	2.00%			
33 Health Services	59,057	1.78%	62,186	1.86%	66,826	1.97%			
36 Cocurricular/Extra-curricular	9,405	0.28%	9,079	0.27%	8,997	0.27%			
51 Maintenance & Operations	100,330	3.02%	109,991	3.29%	113,472	3.34%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,060,038	92.19%	3,121,307	93.26%	3,179,508	93.72%			
Non-Payroll Cost by Function									
11 Instruction	101,691	3.06%	77,897	2.33%	62,432	1.84%			
12 Instructional Resources	6,687	0.20%	6,344	0.19%	6,344	0.19%			
13 Staff Development	2,318	0.07%	4,692	0.14%	4,000	0.12%			
23 School Leadership	4,032	0.12%	4,163	0.12%	3,200	0.09%			
31 Guidance, Counseling & Eval.	1,276	0.04%	50	0.00%	50	0.00%			
33 Health Services	149	0.00%	150	0.00%	150	0.00%			
36 Cocurricular/Extra-curricular	9,432	0.28%	9,614	0.29%	13,842	0.41%			
51 Maintenance & Operations	133,617	4.03%	122,759	3.67%	123,180	3.63%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	259,201	7.81%	225,669	6.74%	213,198	6.28%			
Total General Annual Operating Budget	\$ 3,319,239	100.00%	\$ 3,346,976	100.00%	\$ 3,392,706	100.00%			
Estimated Enrollment	633		624		473				
General Operating Student/Teacher Ratio	15.8		16.0		12.1				
Total Budgeted Operating Cost/student	\$5,244		\$5,364		\$7,173				
Special Revenue Funds	\$ 61,662		\$118,461		\$132,773				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	96%	94%	98%	95%	88%	98%	98%	98%
Mathematics	100%	75%	90%	98%	68%	75%	93%	85%	97%
Writing				96%	97%	89%			
Science							96%	90%	92%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	91%	98%	96%						
Mathematics	100%	89%	95%						

Texas Education Association AEIS

Accountability Rating:

2010-11 Exemplary
2011-12 -
2012-13 -

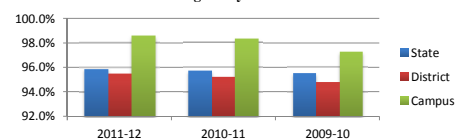
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.6%
2010-11	95.7%	95.2%	98.3%
2009-10	95.5%	94.8%	97.2%

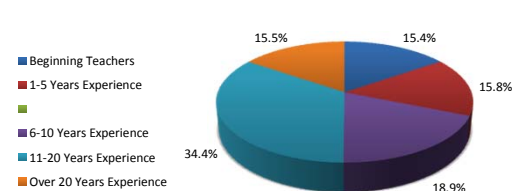
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.0	5.0	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.8	11.2	44.0	11.0	45.0	10.0
Total Staff	55.0		55.0		55.0	
Total Special Revenue	1.0		1.0		2.0	

Teachers by Years of Experience 2013-2014



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	2011	2012	2013
Payroll Cost by Function										
11 Instruction	1,573,271	71.94%	1,667,909	75.42%	1,757,157	76.23%	Ethnicity:			
12 Instructional Resources	63,732	2.91%	63,021	2.85%	65,058	2.82%	African Amer	8.3%	7.4%	5.1%
13 Staff Development	3,151	0.14%	1,753	0.08%	-	0.00%	Asian	2.6%	0.8%	0.8%
23 School Leadership	184,358	8.43%	181,824	8.22%	176,550	7.66%	Hispanic	51.4%	55.4%	59.8%
31 Guidance, Counseling & Eval.	29,766	1.36%	33,170	1.50%	31,400	1.36%	Native Amer	1.3%	1.0%	1.3%
33 Health Services	46,660	2.13%	48,316	2.18%	60,325	2.62%	White	34.3%	34.1%	32.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	4.6%	5.4%
51 Maintenance & Operations	76,591	3.50%	84,005	3.80%	97,590	4.23%	Econ Disadv.	48.3%	51.5%	51.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,977,528	90.43%	2,079,998	94.06%	2,188,080	94.93%				
Non-Payroll Cost by Function										
11 Instruction	101,296	4.63%	35,789	1.62%	18,705	0.81%	Limited English Prof	24.9%	27.2%	28.7%
12 Instructional Resources	3,817	0.17%	3,681	0.17%	3,690	0.16%				
13 Staff Development	142	0.01%	-	0.00%	250	0.01%				
23 School Leadership	-	0.00%	1,435	0.06%	2,100	0.09%				
31 Guidance, Counseling & Eval.	940	0.04%	-	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	103,190	4.72%	90,542	4.09%	92,208	4.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	209,385	9.57%	131,447	5.94%	116,953	5.07%				
Total General Annual Operating Budget	\$ 2,186,913	100.00%	\$ 2,211,445	100.00%	\$ 2,305,033	100.00%				
Estimated Enrollment	373		376		375					
General Operating Student/Teacher Ratio	12.9		13.5		13.0					
Total Budgeted Operating Cost/student	\$5,863		\$5,882		\$6,147					
Special Revenue Funds	\$ 134,531		\$73,126		\$80,800					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	93%	86%	95%	90%	78%	73%	94%	85%	89%
Mathematics	96%	71%	82%	87%	75%	66%	94%	92%	96%
Writing				96%	78%	71%			
Science							81%	69%	63%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

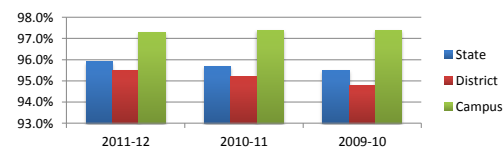
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	97.4%

Average Daily Attendance

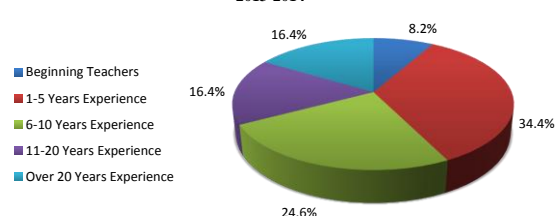


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.9	3.0	27.9	3.0	28.9	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.5	7.4	31.0	8.4	33.4	7.0
Total Staff	38.9		39.4		40.4	

Total Special Revenue 1.8 1.0 1.0

Teachers by Years of Experience 2013-2014



**Donald Elementary
Organization 136
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	613	571	505
Payroll Cost by Function										
11 Instruction	1,946,557	75.07%	2,177,652	74.90%	2,139,246	75.65%	Ethnicity:			
12 Instructional Resources	63,157	2.44%	63,618	2.19%	64,401	2.28%	African Amer	0.7%	0.9%	1.4%
13 Staff Development	3,128	0.12%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	188,600	7.27%	235,538	8.10%	234,809	8.30%	Hispanic	98.0%	97.9%	97.8%
31 Guidance, Counseling & Eval.	58,154	2.24%	49,776	1.71%	36,210	1.28%	Native Amer	0.2%	0.4%	0.2%
33 Health Services	52,628	2.03%	64,323	2.21%	73,387	2.60%	White	1.0%	0.7%	0.6%
36 Cocurricular/Extra-curricular	2,660	0.10%	2,500	0.09%	2,500	0.09%				
51 Maintenance & Operations	93,796	3.62%	112,320	3.86%	93,899	3.32%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	6.3%	6.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	96.5%	97.2%
	2,408,679	92.89%	2,705,727	93.07%	2,644,452	93.52%				
Non-Payroll Cost by Function							Limited English Prof	62.6%	60.6%	65.9%
11 Instruction	49,686	1.92%	41,176	1.42%	22,400	0.79%				
12 Instructional Resources	5,194	0.20%	4,840	0.17%	4,711	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,549	0.14%	4,141	0.14%	4,364	0.15%				
31 Guidance, Counseling & Eval.	1,226	0.05%	-	0.00%	-	0.00%				
33 Health Services	114	0.00%	150	0.01%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	124,430	4.80%	151,089	5.20%	151,452	5.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	180	0.01%	200	0.01%	200	0.01%				
	184,380	7.11%	201,596	6.93%	183,227	6.48%				
Total General Annual Operating Budget	\$ 2,593,059	100.00%	\$ 2,907,323	100.00%	\$ 2,827,679	100.00%				
Estimated Enrollment	505		489		486					
General Operating Student/Teacher Ratio	17.1		16.0		15.9					
Total Budgeted Operating Cost/student	\$5,135		\$5,945		\$5,818					
Special Revenue Funds	\$ 192,670		\$213,635		\$228,533					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	73%	70%	66%	53%	50%	65%	60%	50%
Mathematics	78%	80%	52%	85%	51%	34%	70%	70%	42%
Writing				62%	55%	49%			
Science							63%	48%	59%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	68%	56%	0%						
Mathematics	74%	60%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Acc
2011-12 -
2012-13 -

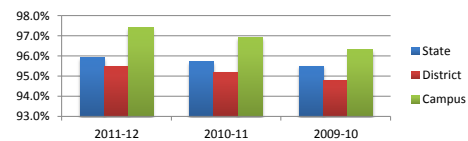
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.4%
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.3%

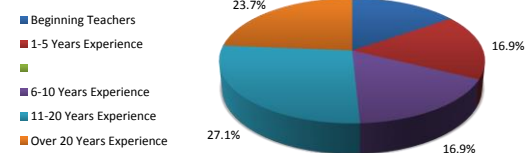
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.5	10.0	30.5	9.0	30.5	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.1	15.4	35.0	14.0	36.0	13.0
Total Staff	48.5		49.0		49.0	
Total Special Revenue	2.0		2.5		2.5	

Teachers by Years of Experience 2013-2014



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

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	579	568	524
Payroll Cost by Function										
11 Instruction	2,028,030	75.79%	2,043,750	75.48%	2,210,604	76.68%	Ethnicity:			
12 Instructional Resources	61,155	2.29%	60,523	2.24%	62,474	2.17%	African Amer	20.9%	24.8%	20.2%
13 Staff Development	4,179	0.16%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	220,845	8.25%	250,434	9.25%	258,371	8.96%	Hispanic	77.7%	74.5%	78.1%
31 Guidance, Counseling & Eval.	66,536	2.49%	65,813	2.43%	67,238	2.33%	Native Amer	0.3%	0.4%	0.6%
33 Health Services	46,897	1.75%	50,937	1.88%	52,540	1.82%	White	0.9%	0.4%	0.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	75,421	2.82%	83,633	3.09%	95,532	3.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.5%	4.8%	5.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	89.3%	97.7%
	2,503,063	93.55%	2,555,090	94.36%	2,746,759	95.28%				
Non-Payroll Cost by Function							Limited English Prof	56.1%	57.4%	57.6%
11 Instruction	46,549	1.74%	40,365	1.49%	24,150	0.84%				
12 Instructional Resources	4,891	0.18%	5,200	0.19%	5,153	0.18%				
13 Staff Development	980	0.04%	1,039	0.04%	1,500	0.05%				
23 School Leadership	2,861	0.11%	4,606	0.17%	3,278	0.11%				
31 Guidance, Counseling & Eval.	1,304	0.05%	231	0.01%	250	0.01%				
33 Health Services	465	0.02%	510	0.02%	510	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	115,618	4.32%	100,802	3.72%	101,171	3.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	172,668	6.45%	152,753	5.64%	136,012	4.72%				
Total General Annual Operating Budget	\$ 2,675,732	100.00%	\$ 2,707,843	100.00%	\$ 2,882,771	100.00%				
Estimated Enrollment	524		525		534					
General Operating Student/Teacher Ratio	16.1		16.7		16.4					
Total Budgeted Operating Cost/student	\$5,106		\$5,158		\$5,398					
Special Revenue Funds	\$ 250,025		\$241,441		\$268,138					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	63%	75%	60%	81%	76%	73%	72%	67%	58%
Mathematics	89%	54%	43%	86%	62%	64%	70%	60%	59%
Writing				94%	72%	81%			
Science							71%	60%	73%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	84%	51%	0%						
Mathematics	88%	61%	0%						

Texas Education Association AEIS

Accountability Rating:
2010-11 Academically Acc
2011-12 -
2012-13 -

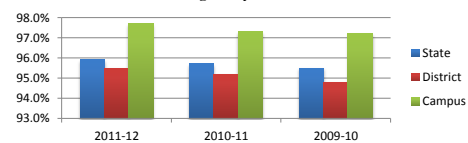
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.7%
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	97.2%

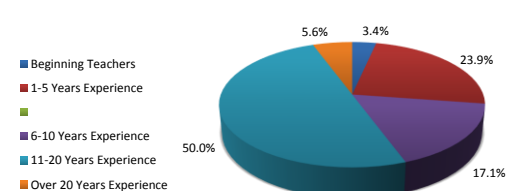
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	8.0	31.5	7.0	32.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.3	12.2	36.5	12.0	38.5	12.0
Total Staff	48.5		48.5		50.5	
Total Special Revenue	4.7		3.7		4.0	

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



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations 2012 and 2013 STAAR										
		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	Mathematics	88%	54%	59%	77%	58%	39%	80%	59%	56%
	Writing	88%	28%	42%	76%	43%	46%	75%	58%	49%
	Science				87%	56%	38%			
								69%	54%	52%

Texas Education Association AEIS
Accountability Rating:

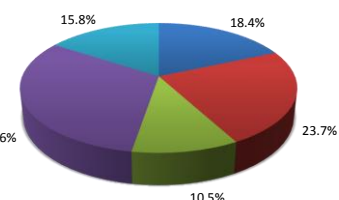
2010-11	Academically Acc
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

Year	State	District	Campus
2011-12	95.8%	95.5%	96.0%
2010-11	95.7%	95.2%	95.8%
2009-10	95.5%	94.8%	95.9%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	9.0	38.5	8.0	40.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	14.0	44.5	13.0	47.5	12.0
Total Staff	56.5		57.5		59.5	
Total Special Revenue	3.0		3.0		4.0	

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



**Earhart Elementary
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

								2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	295	261	263
Payroll Cost by Function										
11 Instruction	1,121,989	67.95%	1,299,298	66.08%	1,431,793	69.14%	Ethnicity:			
12 Instructional Resources	50,752	3.07%	44,222	2.25%	30,213	1.46%	African Amer	25.4%	31.8%	32.3%
13 Staff Development	3,373	0.20%	1,281	0.07%	1,000	0.05%	Asian	0.3%	0.4%	0.4%
23 School Leadership	171,323	10.38%	246,602	12.54%	245,550	11.86%	Hispanic	72.2%	65.5%	65.8%
31 Guidance, Counseling & Eval.	28,627	1.73%	28,803	1.46%	30,216	1.46%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	35,795	2.17%	58,982	3.00%	76,991	3.72%	White	2.0%	2.3%	1.5%
36 Cocurricular/Extra-curricular	138	0.01%	-	0.00%	132	0.01%				
51 Maintenance & Operations	94,620	5.73%	105,482	5.36%	117,601	5.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.5%	5.4%	5.7%
61 Community Services	204	0.01%	200	0.01%	-	0.00%	Econ Disadv.	99.0%	95.4%	97.7%
	1,506,820	91.26%	1,784,870	90.78%	1,933,496	93.36%				
Non-Payroll Cost by Function							Limited English Prof	49.8%	52.5%	48.3%
11 Instruction	28,375	1.72%	55,499	2.82%	11,922	0.58%				
12 Instructional Resources	2,306	0.14%	2,558	0.13%	2,411	0.12%				
13 Staff Development	1,797	0.11%	610	0.03%	-	0.00%				
23 School Leadership	1,013	0.06%	2,379	0.12%	1,900	0.09%				
31 Guidance, Counseling & Eval.	747	0.05%	-	0.00%	-	0.00%				
33 Health Services	197	0.01%	263	0.01%	263	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,730	6.65%	119,106	6.06%	120,095	5.80%				
52 Security & Monitoring	-	0.00%	590	0.03%	580	0.03%				
61 Community Services	155	0.01%	307	0.02%	307	0.01%				
	144,320	8.74%	181,312	9.22%	137,478	6.64%				
Total General Annual Operating Budget	\$ 1,651,140	100.00%	\$ 1,966,182	100.00%	\$ 2,070,974	100.00%				
Estimated Enrollment	263		241		236					
General Operating Student/Teacher Ratio	13.2		11.5		11.2					
Total Budgeted Operating Cost/student	\$6,278		\$8,158		\$8,775					
Special Revenue Funds	\$ 90,108		\$328,375		\$305,558					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	-1%	-1%	90%	61%	54%	61%	52%	52%
Mathematics	71%	-1%	-1%	87%	27%	32%	73%	52%	23%
Writing				90%	63%	48%			
Science							78%	52%	50%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

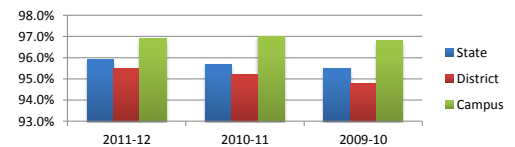
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.8%

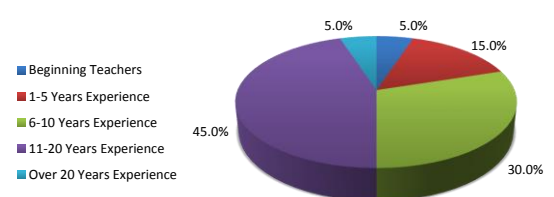
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.0	4.0	21.0	4.0	21.0	4.0
Library	-	-	0.5	0.5	0.5	0.5
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	23.5	8.0	25.0	9.5	26.0	8.5
Total Staff	31.5		34.5		34.5	

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



Total Special Revenue	1.5	2.7	2.3
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Jill Stone Elementary School At Vi
Organization 141
Grade Span: PK - 05

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	350	311	307
Payroll Cost by Function										
11 Instruction	1,222,368	71.07%	1,411,182	73.57%	1,502,233	74.55%	Ethnicity:			
12 Instructional Resources	63,159	3.67%	66,526	3.47%	68,680	3.41%	African Amer	6.6%	9.0%	10.1%
13 Staff Development	3,764	0.22%	1,395	0.07%	2,000	0.10%	Asian	0.3%	0.3%	0.0%
23 School Leadership	169,145	9.83%	170,893	8.91%	176,390	8.75%	Hispanic	89.7%	87.1%	86.3%
31 Guidance, Counseling & Eval.	31,235	1.82%	29,929	1.56%	30,884	1.53%	Native Amer	0.0%	0.3%	0.7%
33 Health Services	41,659	2.42%	43,244	2.25%	60,880	3.02%	White	2.9%	2.6%	2.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	76,444	4.44%	84,314	4.40%	79,157	3.93%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.1%	1.0%	2.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.6%	96.8%	99.0%
	1,607,774	93.48%	1,807,483	94.23%	1,920,224	95.30%				
Non-Payroll Cost by Function							Limited English Prof	75.1%	79.4%	75.2%
11 Instruction	35,398	2.06%	38,582	2.01%	19,935	0.99%				
12 Instructional Resources	3,031	0.18%	2,945	0.15%	3,433	0.17%				
13 Staff Development	-	0.00%	275	0.01%	2,000	0.10%				
23 School Leadership	1,695	0.10%	1,797	0.09%	1,800	0.09%				
31 Guidance, Counseling & Eval.	948	0.06%	330	0.02%	250	0.01%				
33 Health Services	288	0.02%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	70,775	4.12%	66,573	3.47%	67,165	3.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	112,137	6.52%	110,702	5.77%	94,783	4.70%				
Total General Annual Operating Budget	\$ 1,719,911	100.00%	\$ 1,918,185	100.00%	\$ 2,015,007	100.00%				
Estimated Enrollment	307		338		347					
General Operating Student/Teacher Ratio	15.0		16.5		16.1					
Total Budgeted Operating Cost/student	\$5,602		\$5,675		\$5,807					
Special Revenue Funds	\$ 110,667		\$178,197		\$209,928					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	71%	-1%	75%	0%	79%	65%	100%	71%	88%
Mathematics	73%	-1%	67%	100%	78%	81%	84%	88%	81%
Writing				80%	67%	71%			
Science							100%	88%	97%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

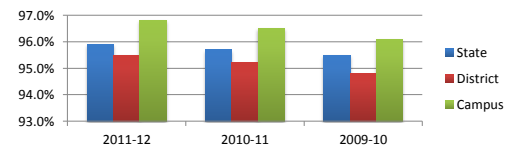
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.1%

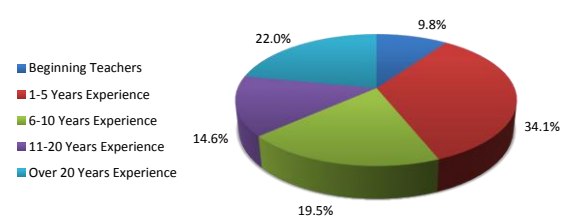
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	20.5	3.0	20.5	4.0	21.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.4	0.6	0.4	0.6	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	22.9	7.6	23.4	9.6	26.0	10.0
Total Staff	30.5		33.0		36.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 1.5 2.5 2.5

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

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	620	626	658
Payroll Cost by Function										
11 Instruction	2,318,076	74.23%	2,438,588	74.79%	2,719,471	78.37%	Ethnicity:			
12 Instructional Resources	58,291	1.87%	60,523	1.86%	62,474	1.80%	African Amer	85.2%	93.1%	87.5%
13 Staff Development	4,187	0.13%	2,000	0.06%	-	0.00%	Asian	0.0%	0.0%	0.5%
23 School Leadership	259,570	8.31%	240,006	7.36%	241,183	6.95%	Hispanic	14.0%	5.9%	10.9%
31 Guidance, Counseling & Eval.	74,026	2.37%	71,029	2.18%	75,465	2.17%	Native Amer	0.2%	0.0%	0.0%
33 Health Services	37,863	1.21%	58,083	1.78%	59,955	1.73%	White	0.3%	0.5%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	616	0.02%	-	0.00%				
51 Maintenance & Operations	95,944	3.07%	94,210	2.89%	75,531	2.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.4%	5.4%	4.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.5%	94.7%	95.4%
	2,847,956	91.19%	2,965,055	90.94%	3,234,079	93.20%				
Non-Payroll Cost by Function							Limited English Prof	11.5%	4.0%	7.0%
11 Instruction	77,990	2.50%	93,491	2.87%	34,199	0.99%				
12 Instructional Resources	15,691	0.50%	7,470	0.23%	6,441	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,377	0.11%	1,809	0.06%	1,900	0.05%				
31 Guidance, Counseling & Eval.	1,475	0.05%	-	0.00%	-	0.00%				
33 Health Services	499	0.02%	200	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	176,001	5.64%	192,563	5.91%	193,160	5.57%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	275,033	8.81%	295,533	9.06%	236,000	6.80%				
Total General Annual Operating Budget	\$ 3,122,989	100.00%	\$ 3,260,588	100.00%	\$ 3,470,079	100.00%				
Estimated Enrollment	658		659		674					
General Operating Student/Teacher Ratio	18.0		17.6		16.2					
Total Budgeted Operating Cost/student	\$4,746		\$4,948		\$5,148					
Special Revenue Funds	\$ 290,263		\$515,849		\$2,593,787					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	84%	42%	52%	68%	45%	50%	78%	71%	51%
Mathematics	80%	39%	33%	85%	18%	30%	64%	60%	34%
Writing				85%	36%	52%			
Science							81%	46%	40%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

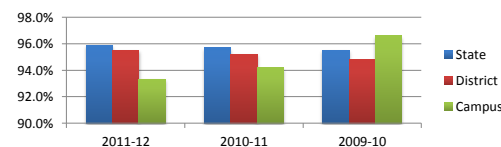
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	93.3%
2010-11	95.7%	95.2%	94.2%
2009-10	95.5%	94.8%	96.6%

Average Daily Attendance

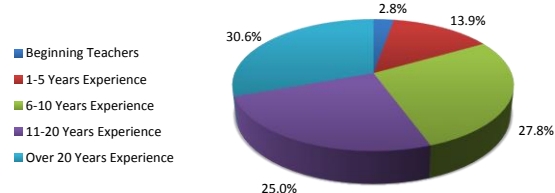


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	9.5	37.5	5.0	41.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	40.5	15.0	42.5	10.0	47.5	9.0
Total Staff	55.5		52.5		56.5	

Total Special Revenue 6.0 6.0 7.0

Teachers by Years of Experience 2013-2014



**Field Elementary
Organization 144
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

						Student Data			
							2011	2012	2013
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	
Payroll Cost by Function								448	459
11 Instruction		1,855,184	76.87%	2,052,826	77.58%	2,179,152	80.13%	Ethnicity:	
12 Instructional Resources		54,101	2.24%	52,863	2.00%	54,556	2.01%	African Amer	
13 Staff Development		5,711	0.24%	1,701	0.06%	-	0.00%	Asian	
23 School Leadership		176,744	7.32%	170,771	6.45%	176,264	6.48%	Hispanic	
31 Guidance, Counseling & Eval.		37,847	1.57%	39,260	1.48%	27,906	1.03%	Native Amer	
33 Health Services		39,115	1.62%	50,902	1.92%	51,503	1.89%	White	
36 Cocurricular/Extra-curricular		-	0.00%	-	0.00%	-	0.00%		
51 Maintenance & Operations		58,351	2.42%	79,112	2.99%	90,897	3.34%	Spec Educ	
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		2,227,053	92.27%	2,447,435	92.50%	2,580,278	94.88%		
Non-Payroll Cost by Function								Limited English Prof	
11 Instruction		60,853	2.52%	81,319	3.07%	19,820	0.73%	75.0%	78.2%
12 Instructional Resources		4,383	0.18%	4,748	0.18%	4,794	0.18%	70.7%	
13 Staff Development		38	0.00%	1,512	0.06%	-	0.00%		
23 School Leadership		3,209	0.13%	7,436	0.28%	10,964	0.40%		
31 Guidance, Counseling & Eval.		1,274	0.05%	-	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		116,738	4.84%	103,524	3.91%	103,751	3.81%		
52 Security & Monitoring		-	0.00%	-	0.00%	-	0.00%		
61 Community Services		-	0.00%	-	0.00%	-	0.00%		
		186,494	7.73%	198,539	7.50%	139,329	5.12%		
Total General Annual Operating Budget		\$ 2,413,547	100.00%	\$ 2,645,974	100.00%	\$ 2,719,607	100.00%		
Estimated Enrollment		498		472		495			
General Operating Student/Teacher Ratio		16.3		14.5		14.8			
Total Budgeted Operating Cost/student		\$4,846		\$5,606		\$5,494			
Special Revenue Funds		\$ 216,783		\$238,489		\$246,913			

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	94%	78%	94%	95%	82%	59%	89%	74%	87%
Mathematics	100%	89%	75%	100%	62%	47%	95%	73%	73%
Writing				100%	75%	68%			
Science							93%	75%	67%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Exemplary**
2011-12 -
2012-13 -

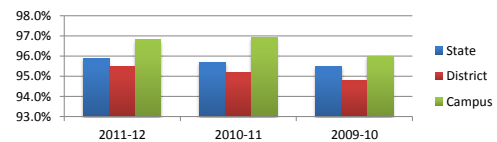
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.0%

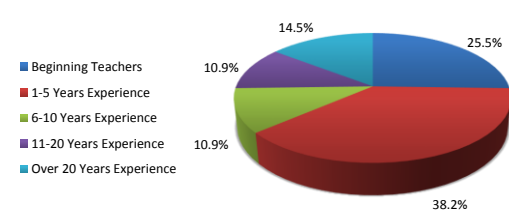
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	12.0	32.5	6.0	33.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.1	16.4	36.0	11.0	38.0	11.0
Total Staff	49.5		47.0		49.0	

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



Total Special Revenue	4.5	5.0	4.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations 2012 and 2013 STAAR										Texas Education Association AEIS			
		Grade 3			Grade 4			Grade 5			Accountability Rating:		
		2011	2012	2013	2011	2012	2013	2011	2012	2013	2010-11		
Reading/English Language Arts		67%	80%	69%	60%	62%	51%	70%	70%	75%	Academically Acc		
Mathematics		76%	93%	56%	74%	21%	57%	79%	48%	61%	2011-12		
Writing					71%	53%	61%				2012-13		
Science								78%	37%	38%	2012 and 2013 Ratings not available under STAAR		

Attendance Rates			
	State	District	Campus
2011-12	95.9%	95.5%	97.8%
2010-11	95.7%	95.2%	97.9%
2009-10	95.5%	94.8%	97.3%

Average Daily Attendance

Year	State	District	Campus
2011-12	95.9%	95.5%	97.8%
2010-11	95.7%	95.2%	97.9%
2009-10	95.5%	94.8%	97.3%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.0	18.0	51.0	11.0	52.0	11.0
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	1.2	-	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	62.0	24.2	56.2	18.0	58.0	17.4
Total Staff	86.2		74.2		75.4	

	2013	2014	2015
Total Special Revenue	13.0	14.0	14.0

Teachers by Years of Experience 2013-2014

Experience Level	Percentage
Beginning Teachers	14.7%
1-5 Years Experience	44.5%
6-10 Years Experience	13.0%
11-20 Years Experience	16.7%
Over 20 Years Experience	11.1%

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	817	783	742
11 Instruction	2,869,037	78.33%	3,066,720	79.77%	3,048,911	80.85%	Ethnicity:			
12 Instructional Resources	61,239	1.67%	60,523	1.57%	62,474	1.66%	African Amer	20.8%	19.4%	17.5%
13 Staff Development	8,129	0.22%	1,022	0.03%	1,500	0.04%	Asian	8.7%	9.6%	8.6%
23 School Leadership	227,075	6.20%	236,098	6.14%	238,456	6.32%	Hispanic	68.5%	68.8%	70.8%
31 Guidance, Counseling & Eval.	81,861	2.23%	79,131	2.06%	61,196	1.62%	Native Amer	0.0%	0.1%	0.5%
33 Health Services	57,756	1.58%	59,877	1.56%	66,813	1.77%	White	2.0%	1.9%	2.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,555	3.37%	114,247	2.97%	111,776	2.96%	Spec Educ	5.4%	6.1%	7.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.8%	93.4%	96.0%
61 Community Services	1,725	0.05%	-	0.00%	-	0.00%				
	3,430,377	93.65%	3,617,618	94.11%	3,591,126	95.22%				
Non-Payroll Cost by Function							Limited English Prof	54.8%	56.1%	56.9%
11 Instruction	61,316	1.67%	86,765	2.26%	39,471	1.05%				
12 Instructional Resources	34,301	0.94%	7,131	0.19%	7,306	0.19%				
13 Staff Development	-	0.00%	913	0.02%	1,150	0.03%				
23 School Leadership	1,209	0.03%	248	0.01%	300	0.01%				
31 Guidance, Counseling & Eval.	1,466	0.04%	100	0.00%	250	0.01%				
33 Health Services	499	0.01%	400	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	133,673	3.65%	131,040	3.41%	131,146	3.48%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	232,464	6.35%	226,597	5.89%	180,123	4.78%				
Total General Annual Operating Budget	\$ 3,662,841	100.00%	\$ 3,844,215	100.00%	\$ 3,771,249	100.00%				
Estimated Enrollment	742		771		768					
General Operating Student/Teacher Ratio	16.0		17.0		17.0					
Total Budgeted Operating Cost/student	\$4,936		\$4,986		\$4,910					
Special Revenue Funds	\$ 333,069		\$284,902		\$326,000					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	84%	64%	58%	84%	67%	64%	87%	63%	72%
Mathematics	77%	49%	42%	88%	71%	63%	71%	69%	70%
Writing				94%	65%	69%			
Science							75%	65%	74%

Texas Education Association AEIS

Accountability Rating:

2010-11

Academically Acc

2011-12

-

2012-13

-

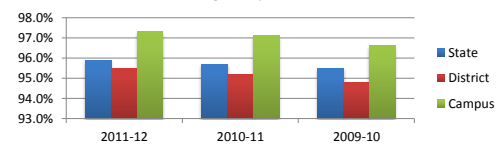
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	96.6%

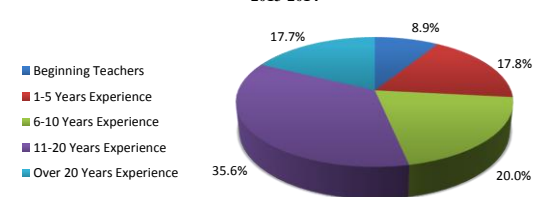
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.3	11.5	45.3	12.0	45.3	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	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	50.3	17.0	50.3	17.0	51.3	14.2
Total Staff	67.3		67.3		65.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	4.3	4.5
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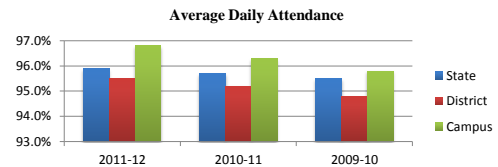
It is the mission of the Dallas Independent School District to educate all students for success. Our core beliefs are as follows: Our main purpose is to improve student academic achievement; effective instruction makes the most difference in student academic performance; there is no excuse for poor quality 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

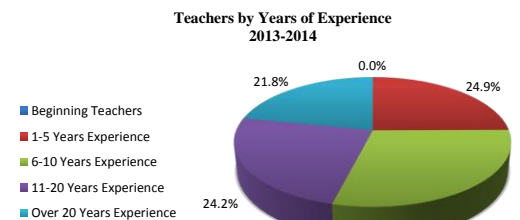
Goal Results

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<i>Attendance Rates</i>	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	95.8%



	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.8	8.0	21.8	5.0	21.8	6.0
Library	-	-	1.0	-	0.5	0.5
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.9	12.4	25.3	10.0	25.8	10.5
Total Staff	49.3		35.3		36.3	



Total Special Revenue	4.0	3.0	3.0
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Student Data

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

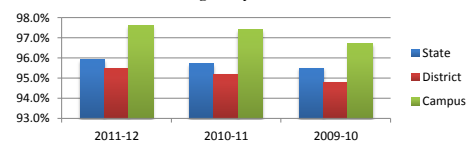
<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Acc
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	97.6%
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	96.7%

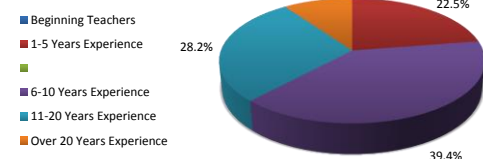
*2013 STAAR data unavailable for grade 6

Average Daily Attendance



	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	11.5	36.5	8.0	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.3	16.7	41.5	13.0	41.5	12.0
Total Staff	\$9.0		\$4.5		\$3.5	
Total Special Revenue	3.5		3.0		2.0	

Teachers by Years of Experience 2013-2014



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

								2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	562	549	463
Payroll Cost by Function										
11 Instruction	1,974,858	74.78%	2,271,312	74.90%	2,255,075	73.97%	Ethnicity:			
12 Instructional Resources	75,531	2.86%	74,568	2.46%	76,991	2.53%	African Amer	2.3%	3.5%	2.4%
13 Staff Development	3,124	0.12%	640	0.02%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	234,700	8.89%	285,024	9.40%	312,922	10.26%	Hispanic	97.2%	96.2%	96.5%
31 Guidance, Counseling & Eval.	26,284	1.00%	31,528	1.04%	63,940	2.10%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	48,736	1.85%	60,435	1.99%	64,497	2.12%	White	0.4%	0.4%	0.6%
36 Cocurricular/Extra-curricular	2,624	0.10%	2,500	0.08%	2,500	0.08%				
51 Maintenance & Operations	71,713	2.72%	101,166	3.34%	95,278	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.5%	6.7%	6.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.1%	95.6%	95.5%
	2,437,571	92.30%	2,827,173	93.23%	2,871,203	94.18%				
Non-Payroll Cost by Function							Limited English Prof	63.2%	61.6%	60.5%
11 Instruction	55,300	2.09%	61,166	2.02%	29,221	0.96%				
12 Instructional Resources	4,331	0.16%	5,989	0.20%	5,153	0.17%				
13 Staff Development	3,498	0.13%	125	0.00%	1,500	0.05%				
23 School Leadership	4,739	0.18%	1,901	0.06%	4,700	0.15%				
31 Guidance, Counseling & Eval.	1,107	0.04%	150	0.00%	300	0.01%				
33 Health Services	-	0.00%	184	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	191	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,121	5.08%	135,816	4.48%	136,339	4.47%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	203,286	7.70%	205,331	6.77%	177,463	5.82%				
Total General Annual Operating Budget	\$ 2,640,857	100.00%	\$ 3,032,504	100.00%	\$ 3,048,666	100.00%				
Estimated Enrollment	463		516		534					
General Operating Student/Teacher Ratio	14.7		15.9		15.9					
Total Budgeted Operating Cost/student	\$5,704		\$5,877		\$5,709					
Special Revenue Funds	\$ 170,658		\$177,218		\$238,283					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	96%	79%	77%	84%	66%	70%	88%	75%	77%
Mathematics	80%	72%	72%	83%	51%	77%	76%	51%	56%
Writing				97%	59%	62%			
Science							79%	53%	67%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	82%	64%	0%						
Mathematics	79%	68%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Acc
2011-12 -
2012-13 -

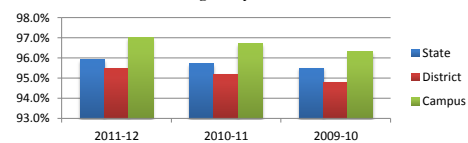
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.0%
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.3%

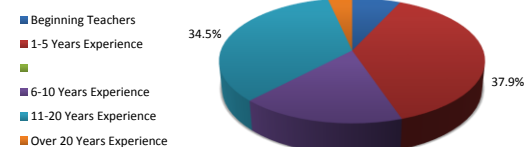
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	6.0	32.5	9.0	33.5	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	3.0	2.0	3.0	2.0
Guidance & Counseling	0.5	-	0.5	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.6	11.4	38.0	14.0	40.5	13.0
Total Staff	46.0		52.0		53.5	
Total Special Revenue	2.0		1.5		3.0	

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



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										
2012 and 2013 STAAR										
		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	Mathematics	95%	93%	95%	100%	99%	96%	96%	97%	93%
	Writing	97%	84%	80%	100%	96%	96%	96%	97%	89%
	Science				100%	95%	90%			
								95%	93%	88%

Texas Education Association AEIS

Accountability Rating:

2010-11	Exemplary
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

Average Daily Attendance

Year	State	District	Campus
2011-12	100.0%	100.0%	100.0%
2010-11	100.0%	100.0%	100.0%
2009-10	100.0%	100.0%	100.0%

Teachers by Years of Experience 2013-2014

Experience Level	Percentage
Beginning Teachers	11.3%
1-5 Years Experience	28.3%
6-10 Years Experience	14.2%
11-20 Years Experience	32.0%
Over 20 Years Experience	14.2%

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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

Student Achievement

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Average Daily Attendance

Year	State	District	Campus
2011-12	95.8%	95.5%	96.8%
2010-11	95.7%	95.3%	96.8%
2009-10	95.6%	94.8%	96.6%

Teachers by Years of Experience 2013-2014

Experience Level	Percentage
Beginning Teachers	9.0%
1-5 Years Experience	24.8%
6-10 Years Experience	18.1%
11-20 Years Experience	27.7%
Over 20 Years Experience	20.3%

Total Special Revenue	3.5	4.5	4.5
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

<u>Student Achievement</u>									
<i>2011 TAKS - Percent Meeting Minimum Expectations</i>									
<i>2012 and 2013 STAAR</i>									
	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	87%	70%	68%	86%	83%	71%	85%	61%	73%
Mathematics	83%	65%	53%	88%	68%	75%	95%	66%	64%
Writing				97%	86%	79%			
Science							88%	57%	62%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

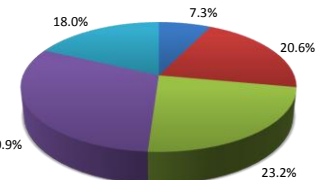
Attendance Rates

Average Daily Attendance

Year	State	District	Campus
2011-12	96.0%	95.5%	96.8%
2010-11	95.8%	95.2%	96.8%
2009-10	95.6%	94.8%	96.8%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	5.0	38.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	0.5	-	-	-	-	-
Staff	43.0	10.0	43.5	9.0	44.5	8.0
Total Staff	53.0		52.5		52.5	

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



Total Special Revenue	3.5	6.0	6.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

Student Achievement

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Acc
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State	District	Campus
2011-12	95.8%	95.3%	96.8%
2010-11	95.7%	95.1%	96.8%
2009-10	95.5%	94.7%	96.3%

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

Years of Experience	Percentage
Beginning Teachers	16.7%
1-5 Years Experience	30.0%
6-10 Years Experience	33.3%
11-20 Years Experience	13.3%
Over 20 Years Experience	6.7%

228

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	290	285	288
11 Instruction	1,174,582	69.89%	1,429,483	73.47%	1,305,978	70.75%	Ethnicity:			
12 Instructional Resources	50,449	3.00%	54,903	2.82%	56,485	3.06%	African Amer	7.6%	6.3%	5.9%
13 Staff Development	3,148	0.19%	-	0.00%	-	0.00%	Asian	0.0%	0.4%	0.3%
23 School Leadership	166,012	9.88%	159,266	8.19%	169,817	9.20%	Hispanic	91.4%	92.3%	91.7%
31 Guidance, Counseling & Eval.	38,180	2.27%	31,765	1.63%	40,537	2.20%	Native Amer	0.0%	0.0%	0.7%
33 Health Services	41,550	2.47%	55,427	2.85%	60,880	3.30%	White	1.0%	1.1%	1.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,460	4.79%	90,742	4.66%	102,369	5.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	6.3%	10.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.8%	92.6%	95.5%
	1,554,380	92.49%	1,821,586	93.62%	1,736,066	94.05%				
Non-Payroll Cost by Function							Limited English Prof	61.0%	67.0%	65.3%
11 Instruction	33,318	1.98%	33,226	1.71%	19,470	1.05%				
12 Instructional Resources	2,946	0.18%	2,918	0.15%	2,678	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,297	0.14%	1,111	0.06%	950	0.05%				
31 Guidance, Counseling & Eval.	795	0.05%	-	0.00%	-	0.00%				
33 Health Services	70	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	80,116	4.77%	86,819	4.46%	86,785	4.70%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	6,607	0.39%	-	0.00%	-	0.00%				
	126,149	7.51%	124,074	6.38%	109,883	5.95%				
Total General Annual Operating Budget	\$ 1,680,530	100.00%	\$ 1,945,660	100.00%	\$ 1,845,949	100.00%				
Estimated Enrollment	288		256		265					
General Operating Student/Teacher Ratio	13.4		11.9		12.9					
Total Budgeted Operating Cost/student	\$5,835		\$7,600		\$6,966					
Special Revenue Funds	\$ 215,968		\$237,764		\$251,350					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	94%	100%	-1%	68%	63%	62%	79%	64%	67%
Mathematics	84%	-1%	-1%	73%	17%	24%	82%	64%	47%
Writing				82%	57%	49%			
Science							82%	52%	57%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

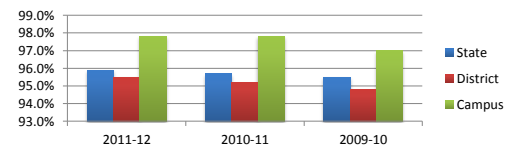
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.8%
2010-11	95.7%	95.2%	97.8%
2009-10	95.5%	94.8%	97.0%

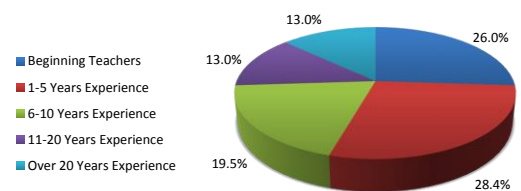
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	21.5	4.0	21.5	4.0	20.5	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	-	0.5	-	0.5	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	23.4	8.6	25.0	9.0	25.0	8.0
Total Staff	32.0		34.0		33.0	

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



Total Special Revenue 3.0 3.0 3.0

**Hoee Elementary
Organization 158
Grade Span: PK - 05**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	437	463	463
Payroll Cost by Function										
11 Instruction	1,723,620	76.79%	1,951,549	77.38%	1,882,610	77.15%	Ethnicity:			
12 Instructional Resources	64	0.00%	64,151	2.54%	65,058	2.67%	African Amer	0.7%	0.9%	1.3%
13 Staff Development	5,243	0.23%	842	0.03%	1,200	0.05%	Asian	0.0%	0.0%	0.0%
23 School Leadership	165,272	7.36%	166,023	6.58%	171,256	7.02%	Hispanic	97.7%	97.2%	96.3%
31 Guidance, Counseling & Eval.	22,090	0.98%	31,315	1.24%	32,329	1.32%	Native Amer	0.2%	0.6%	0.4%
33 Health Services	50,862	2.27%	49,282	1.95%	63,068	2.58%	White	1.1%	1.3%	1.9%
36 Cocurricular/Extra-curricular	2,636	0.12%	-	0.00%	2,499	0.10%				
51 Maintenance & Operations	83,034	3.70%	93,616	3.71%	100,722	4.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.6%	4.5%	4.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.2%	90.7%	92.7%
	2,052,819	91.46%	2,356,778	93.44%	2,318,742	95.02%				
Non-Payroll Cost by Function							Limited English Prof	49.4%	47.7%	43.2%
11 Instruction	89,087	3.97%	64,509	2.56%	20,197	0.83%				
12 Instructional Resources	4,169	0.19%	4,527	0.18%	4,500	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	557	0.02%	1,379	0.05%	1,251	0.05%				
31 Guidance, Counseling & Eval.	1,363	0.06%	200	0.01%	200	0.01%				
33 Health Services	149	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	96,435	4.30%	94,516	3.75%	95,079	3.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	191,759	8.54%	165,331	6.56%	121,427	4.98%				
Total General Annual Operating Budget	\$ 2,244,579	100.00%	\$ 2,522,109	100.00%	\$ 2,440,169	100.00%				
Estimated Enrollment	463		461		463					
General Operating Student/Teacher Ratio	15.2		15.6		15.7					
Total Budgeted Operating Cost/student	\$4,848		\$5,471		\$5,270					
Special Revenue Funds	\$ 339,461		\$234,671		\$261,275					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	92%	50%	65%	85%	66%	64%	84%	71%	69%
Mathematics	87%	48%	27%	95%	65%	47%	86%	68%	44%
Writing				97%	66%	58%			
Science							75%	52%	67%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

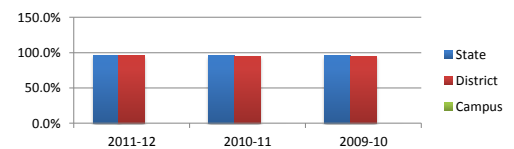
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

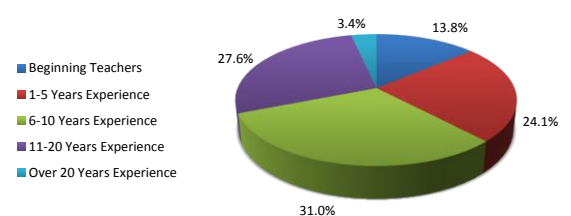
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	6.0	29.5	6.0	29.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.1	11.4	32.6	11.4	34.0	10.0
Total Staff	44.5		44.0		44.0	

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



Total Special Revenue	6.5	3.5	3.5
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**Hotchkiss Elementary
Organization 159
Grade Span: PK - 05**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	1,000	1,006	1,053
11 Instruction	4,093,446	78.21%	4,362,770	81.17%	4,674,518	82.17%	Ethnicity:			
12 Instructional Resources	63,578	1.21%	63,021	1.17%	65,058	1.14%	African Amer	17.5%	19.0%	21.0%
13 Staff Development	7,527	0.14%	4,793	0.09%	3,370	0.06%	Asian	16.1%	9.9%	7.9%
23 School Leadership	334,345	6.39%	356,178	6.63%	382,247	6.72%	Hispanic	61.9%	66.4%	67.6%
31 Guidance, Counseling & Eval.	140,891	2.69%	145,783	2.71%	119,138	2.09%	Native Amer	0.2%	0.6%	0.2%
33 Health Services	84,177	1.61%	77,384	1.44%	101,089	1.78%	White	3.9%	3.5%	3.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.4%	6.3%	6.5%
51 Maintenance & Operations	108,841	2.08%	114,004	2.12%	117,635	2.07%	Econ Disadv.	98.3%	97.9%	97.4%
52 Security & Monitoring	-	0.00%	400	0.01%	300	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,832,805	92.34%	5,124,333	95.34%	5,463,355	96.04%				
Non-Payroll Cost by Function							Limited English Prof	74.7%	71.4%	66.5%
11 Instruction	195,867	3.74%	66,796	1.24%	41,800	0.73%				
12 Instructional Resources	9,361	0.18%	9,992	0.19%	9,781	0.17%				
13 Staff Development	-	0.00%	2,250	0.04%	3,071	0.05%				
23 School Leadership	7,439	0.14%	7,641	0.14%	5,550	0.10%				
31 Guidance, Counseling & Eval.	1,945	0.04%	500	0.01%	1,400	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	185,501	3.54%	162,112	3.02%	162,704	2.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	868	0.02%	1,220	0.02%	1,200	0.02%				
	400,981	7.66%	250,511	4.66%	225,506	3.96%				
Total General Annual Operating Budget	\$ 5,233,786	100.00%	\$ 5,374,844	100.00%	\$ 5,688,861	100.00%				
Estimated Enrollment	1,053		1,019		1,037					
General Operating Student/Teacher Ratio	16.6		16.1		15.6					
Total Budgeted Operating Cost/student	\$4,970		\$5,275		\$5,486					
Special Revenue Funds	\$ 725,735		\$473,248		\$573,690					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	64%	63%	78%	61%	67%	60%	51%	66%
Mathematics	82%	54%	41%	72%	55%	53%	65%	58%	57%
Writing				86%	60%	65%			
Science							62%	35%	42%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

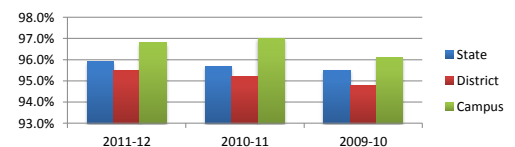
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.1%

Average Daily Attendance

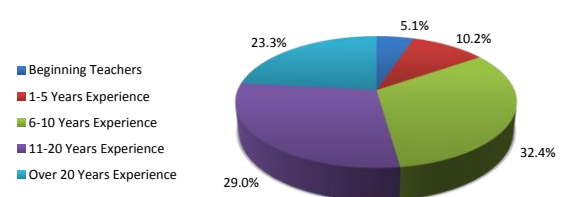


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	63.4	17.0	63.4	18.0	66.4	16.0
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	1.4	0.2	1.0	0.6	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	70.8	23.2	70.4	25.6	74.4	23.0
Total Staff	94.0		96.0		97.4	

Total Special Revenue	7.6	7.0	9.0
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Teachers by Years of Experience 2013-2014



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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	283	302	287
Payroll Cost by Function										
11 Instruction	1,492,245	74.49%	1,550,146	76.33%	1,511,420	75.10%	Ethnicity:			
12 Instructional Resources	62,394	3.11%	40,773	2.01%	43,675	2.17%	African Amer	3.5%	4.0%	7.0%
13 Staff Development	3,161	0.16%	1,000	0.05%	-	0.00%	Asian	0.4%	0.3%	0.3%
23 School Leadership	163,730	8.17%	165,812	8.16%	171,139	8.50%	Hispanic	94.7%	93.7%	87.8%
31 Guidance, Counseling & Eval.	34,627	1.73%	32,447	1.60%	33,619	1.67%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	36,030	1.80%	50,922	2.51%	51,776	2.57%	White	1.4%	1.7%	4.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	64,918	3.24%	75,875	3.74%	104,670	5.20%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	11.7%	7.9%	9.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	97.0%	93.4%
	1,857,106	92.70%	1,916,975	94.40%	1,916,299	95.22%				
Non-Payroll Cost by Function							Limited English Prof	72.8%	75.5%	66.2%
11 Instruction	47,823	2.39%	31,375	1.54%	14,910	0.74%				
12 Instructional Resources	2,913	0.15%	2,807	0.14%	2,476	0.12%				
13 Staff Development	543	0.03%	370	0.02%	1,000	0.05%				
23 School Leadership	342	0.02%	1,639	0.08%	650	0.03%				
31 Guidance, Counseling & Eval.	795	0.04%	119	0.01%	-	0.00%				
33 Health Services	310	0.02%	500	0.02%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	93,422	4.66%	76,981	3.79%	77,169	3.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	146,148	7.30%	113,791	5.60%	96,205	4.78%				
Total General Annual Operating Budget	\$ 2,003,254	100.00%	\$ 2,030,766	100.00%	\$ 2,012,504	100.00%				
Estimated Enrollment	287		230		243					
General Operating Student/Teacher Ratio	11.0		10.2		10.8					
Total Budgeted Operating Cost/student	\$6,980		\$8,829		\$8,282					
Special Revenue Funds	\$ 142,568		\$104,020		\$105,351					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	88%	-1%	92%	75%	79%	92%	65%	81%	74%
Mathematics	95%	100%	85%	89%	88%	94%	67%	92%	77%
Writing				75%	74%	97%			
Science							85%	81%	78%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

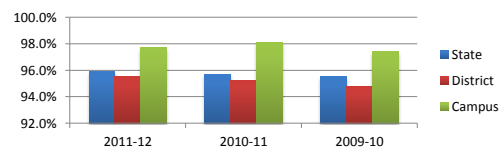
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.7%
2010-11	95.7%	95.2%	98.1%
2009-10	95.5%	94.8%	97.4%

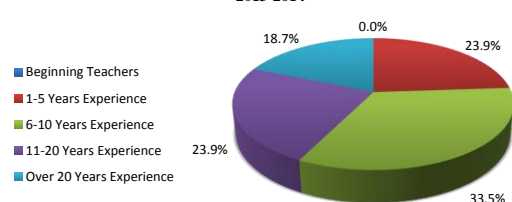
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.0	5.0	22.5	4.0	22.5	4.0
Library	-	-	0.5	-	0.5	0.5
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.9	9.6	25.5	9.0	26.5	8.5
Total Staff	37.5		34.5		35.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 1.5 1.0 1.0

**Ireland Elementary
Organization 161
Grade Span: PK - 05**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	662	661	648
11 Instruction	2,344,366	75.96%	2,341,738	77.29%	2,536,815	78.01%	Ethnicity:			
12 Instructional Resources	64,728	2.10%	63,021	2.08%	65,058	2.00%	African Amer	19.6%	17.7%	16.2%
13 Staff Development	4,190	0.14%	-	0.00%	-	0.00%	Asian	0.2%	0.2%	0.2%
23 School Leadership	244,783	7.93%	209,399	6.91%	239,902	7.38%	Hispanic	78.2%	80.6%	82.3%
31 Guidance, Counseling & Eval.	60,721	1.97%	51,946	1.71%	61,672	1.90%	Native Amer	0.2%	0.0%	0.0%
33 Health Services	26,900	0.87%	50,910	1.68%	52,540	1.62%	White	1.2%	1.5%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	960	0.03%	-	0.00%	Spec Educ	6.9%	6.7%	6.6%
51 Maintenance & Operations	100,964	3.27%	106,452	3.51%	103,693	3.19%	Econ Disadv.	96.2%	96.5%	96.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,846,651	92.23%	2,824,426	93.22%	3,059,680	94.09%				
Non-Payroll Cost by Function							Limited English Prof	57.9%	57.0%	58.5%
11 Instruction	72,682	2.35%	45,856	1.51%	32,242	0.99%				
12 Instructional Resources	6,142	0.20%	4,518	0.15%	5,696	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,244	0.04%	5,096	0.17%	1,900	0.06%				
31 Guidance, Counseling & Eval.	1,769	0.06%	71	0.00%	200	0.01%				
33 Health Services	200	0.01%	182	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	152,589	4.94%	149,844	4.95%	152,048	4.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	5,145	0.17%	-	0.00%	-	0.00%				
	239,771	7.77%	205,567	6.78%	192,286	5.91%				
Total General Annual Operating Budget	\$ 3,086,421	100.00%	\$ 3,029,993	100.00%	\$ 3,251,966	100.00%				
Estimated Enrollment	648		584		593					
General Operating Student/Teacher Ratio	17.3		16.5		15.8					
Total Budgeted Operating Cost/student	\$4,763		\$5,188		\$5,484					
Special Revenue Funds	\$ 298,475		\$242,215		\$331,043					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	73%	72%	68%	81%	64%	67%	70%	71%	65%
Mathematics	78%	46%	44%	84%	54%	64%	81%	71%	56%
Writing				81%	72%	62%			
Science							75%	62%	56%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

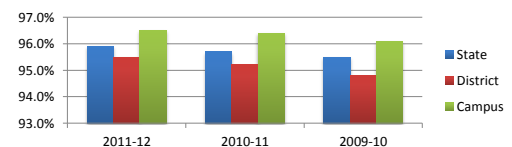
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.5%
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.1%

Average Daily Attendance

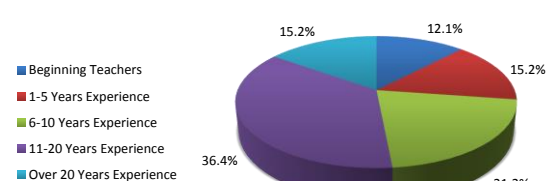


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	10.0	35.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	15.0	40.5	14.0	43.5	13.0
Total Staff	56.5		54.5		56.5	

Total Special Revenue	3.0	3.0	4.0
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Teachers by Years of Experience 2013-2014



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										
2012 and 2013 STAAR										
		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts		94%	98%	97%	89%	91%	93%	95%	89%	91%
Mathematics		99%	100%	97%	96%	95%	91%	93%	75%	94%
Writing					95%	89%	96%			
Science								88%	80%	96%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**

2011-12 -

2012-13 -

2012 and 2013 Ratings not available under STAAR

Attendance Rates			
	State	District	Campus
2011-12	95.9%	95.5%	97.4%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.4%

Year	State	District	Campus
2011-12	95.9%	95.5%	97.4%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.4%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.0	4.0	34.0	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	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.0	8.0	39.0	7.0	43.0	6.0
Total Staff	47.0		46.0		49.0	

Total Special Revenue	1.0	2.0	1.0
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Teachers by Years of Experience 2013-2014

Experience Level	Percentage
Beginning Teachers	7.3%
1-5 Years Experience	29.3%
6-10 Years Experience	9.8%
11-20 Years Experience	26.8%
Over 20 Years Experience	26.8%

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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2011 TAKS - Percent Meeting Minimum Expectations

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

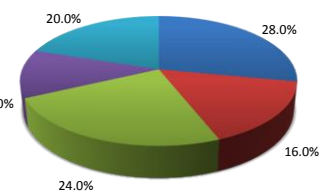
Attendance Rates

Year	State	District	Campus
2011-12	95.9%	95.4%	96.5%
2010-11	95.8%	95.1%	97.1%
2009-10	95.6%	94.8%	95.6%

Staffing	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.5	7.0	32.5	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	-	0.5	-	0.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.0	12.0	36.0	12.0	37.0	11.0
Total Staff	45.0		48.0		48.0	

Total Special Revenue	3.2	3.0	4.5
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- Beginning Teachers
- 1-5 Years Experience
- 6-10 Years Experience
- 11-20 Years Experience
- Over 20 Years Experience



**Jones Elementary
Organization 164
Grade Span: EE - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	921	843	732
Payroll Cost by Function										
11 Instruction	2,725,892	76.54%	3,028,730	80.08%	3,067,701	79.69%	Ethnicity:			
12 Instructional Resources	55,685	1.56%	55,553	1.47%	65,058	1.69%	African Amer	0.4%	0.6%	0.0%
13 Staff Development	4,579	0.13%	1,149	0.03%	1,000	0.03%	Asian	0.0%	0.0%	0.0%
23 School Leadership	231,415	6.50%	236,827	6.26%	265,463	6.90%	Hispanic	98.9%	98.6%	99.2%
31 Guidance, Counseling & Eval.	58,746	1.65%	64,422	1.70%	65,580	1.70%	Native Amer	0.2%	0.4%	0.3%
33 Health Services	75,465	2.12%	76,383	2.02%	78,866	2.05%	White	0.4%	0.5%	0.4%
36 Cocurricular/Extra-curricular	1,316	0.04%	-	0.00%	1,250	0.03%				
51 Maintenance & Operations	93,129	2.61%	94,956	2.51%	96,746	2.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.2%	4.9%	3.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.3%	98.5%	98.4%
	3,246,227	91.15%	3,558,020	94.07%	3,641,664	94.60%				
Non-Payroll Cost by Function							Limited English Prof	69.4%	75.4%	73.2%
11 Instruction	135,680	3.81%	50,383	1.33%	32,100	0.83%				
12 Instructional Resources	6,442	0.18%	6,974	0.18%	7,076	0.18%				
13 Staff Development	-	0.00%	1,000	0.03%	4,500	0.12%				
23 School Leadership	2,710	0.08%	8,857	0.23%	6,961	0.18%				
31 Guidance, Counseling & Eval.	1,466	0.04%	350	0.01%	350	0.01%				
33 Health Services	697	0.02%	700	0.02%	700	0.02%				
36 Cocurricular/Extra-curricular	200	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	167,930	4.72%	155,855	4.12%	156,073	4.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	315,125	8.85%	224,119	5.93%	207,760	5.40%				
Total General Annual Operating Budget	\$ 3,561,352	100.00%	\$ 3,782,139	100.00%	\$ 3,849,424	100.00%				
Estimated Enrollment	732		723		743					
General Operating Student/Teacher Ratio	17.4		16.2		16.2					
Total Budgeted Operating Cost/student	\$4,865		\$5,231		\$5,181					
Special Revenue Funds	\$ 289,957		\$312,791		\$356,779					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	68%	63%	87%	67%	55%	80%	75%	69%
Mathematics	77%	63%	47%	93%	66%	45%	79%	75%	67%
Writing				93%	75%	56%			
Science							89%	63%	64%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

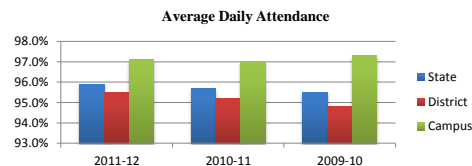
	Grade 6		
	2011	2012	2013*
Reading/English Language Arts	84%	71%	0%
Mathematics	91%	95%	0%

*2013 STAAR data unavailable for grade 6

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.1%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	97.3%



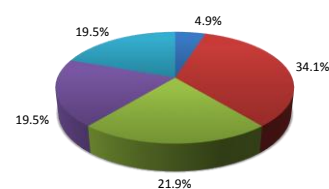
Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.0	12.0	44.5	10.0	46.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	47.0	17.0	49.5	15.0	52.0	14.0
Total Staff	64.0		64.5		66.0	

Total Special Revenue	4.5	4.5	6.0
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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



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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Unacc
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State (%)	District (%)	Campus (%)
2011-12	96.0	95.5	98.0
2010-11	96.0	95.5	98.0
2009-10	95.5	95.0	97.0

Experience Level	Percentage
Beginning Teachers	0.0%
1-5 Years Experience	37.2%
6-10 Years Experience	21.3%
11-20 Years Experience	16.3%
Over 20 Years Experience	21.3%

**Kleberg Elementary
Organization 167
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	1,119	893	620
11 Instruction	2,255,271	74.64%	2,403,804	76.36%	2,573,117	77.25%	Ethnicity:			
12 Instructional Resources	32,322	1.07%	63,021	2.00%	59,955	1.80%	African Amer	23.1%	20.3%	21.8%
13 Staff Development	4,196	0.14%	-	0.00%	-	0.00%	Asian	0.3%	0.4%	0.6%
23 School Leadership	242,711	8.03%	240,446	7.64%	248,196	7.45%	Hispanic	66.1%	69.8%	67.6%
31 Guidance, Counseling & Eval.	75,138	2.49%	74,573	2.37%	76,392	2.29%	Native Amer	1.1%	1.3%	0.8%
33 Health Services	52,155	1.73%	62,151	1.97%	66,826	2.01%	White	8.9%	7.8%	8.1%
36 Cocurricular/Extra-curricular	2,618	0.09%	2,500	0.08%	2,500	0.08%				
51 Maintenance & Operations	79,833	2.64%	81,812	2.60%	99,813	3.00%	Spec Educ	4.8%	6.6%	6.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	94.2%	94.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,744,245	90.82%	2,928,307	93.03%	3,126,799	93.88%				
Non-Payroll Cost by Function							Limited English Prof	48.1%	52.2%	46.6%
11 Instruction	129,647	4.29%	49,378	1.57%	33,891	1.02%				
12 Instructional Resources	5,353	0.18%	5,852	0.19%	5,852	0.18%				
13 Staff Development	145	0.00%	230	0.01%	-	0.00%				
21 Instructional Leadership	-	0.00%	-	0.00%	761	0.02%				
23 School Leadership	2,630	0.09%	3,485	0.11%	3,974	0.12%				
31 Guidance, Counseling & Eval.	1,250	0.04%	1,107	0.04%	-	0.00%				
33 Health Services	250	0.01%	250	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	138,162	4.57%	159,216	5.06%	159,216	4.78%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	277,437	9.18%	219,518	6.97%	203,994	6.12%				
Total General Annual Operating Budget	\$ 3,021,682	100.00%	\$ 3,147,825	100.00%	\$ 3,330,793	100.00%				
Estimated Enrollment	620		619		613					
General Operating Student/Teacher Ratio	16.1		16.5		15.5					
Total Budgeted Operating Cost/student	\$4,874		\$5,085		\$5,434					
Special Revenue Funds	\$ 315,057		\$281,889		\$320,485					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	92%	84%	71%	78%	73%	66%	81%	71%	75%
Mathematics	88%	68%	65%	85%	67%	59%	84%	78%	75%
Writing				91%	73%	73%			
Science							93%	88%	80%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

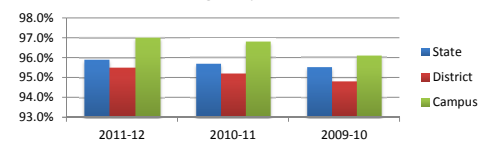
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.0%
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.1%

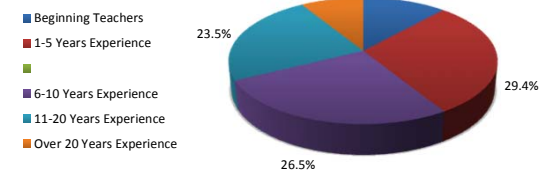
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	13.0	37.5	7.0	39.5	8.0
Library	-	-	1.0	-	1.0	-
Instructional Leadership	-	-	-	-	-	-
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	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	18.2	42.5	12.0	45.5	12.0
Total Staff	60.7		54.5		57.5	

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



Total Special Revenue	5.2	5.0	5.5
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**Knight Elementary
Organization 168
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	700	668	673
11 Instruction	2,403,795	75.71%	2,440,889	76.02%	2,459,792	77.32%	Ethnicity:			
12 Instructional Resources	73,738	2.32%	74,078	2.31%	75,212	2.36%	African Amer	0.9%	1.2%	1.2%
13 Staff Development	6,323	0.20%	4,250	0.13%	557	0.02%	Asian	0.0%	0.0%	0.0%
23 School Leadership	245,279	7.73%	232,245	7.23%	239,722	7.54%	Hispanic	98.6%	98.2%	98.4%
31 Guidance, Counseling & Eval.	68,666	2.16%	68,510	2.13%	70,124	2.20%	Native Amer	0.0%	0.1%	0.0%
33 Health Services	62,390	1.97%	63,836	1.99%	65,900	2.07%	White	0.4%	0.3%	0.4%
36 Cocurricular/Extra-curricular	2,575	0.08%	2,500	0.08%	2,500	0.08%	Spec Educ	6.1%	4.5%	4.5%
51 Maintenance & Operations	93,588	2.95%	99,472	3.10%	82,136	2.58%	Econ Disadv.	95.1%	95.5%	97.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,956,354	93.12%	2,985,780	92.99%	2,995,943	94.17%				
Non-Payroll Cost by Function							Limited English Prof	75.1%	78.3%	79.6%
11 Instruction	76,649	2.41%	78,025	2.43%	38,215	1.20%				
12 Instructional Resources	7,140	0.22%	6,450	0.20%	7,370	0.23%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,007	0.06%	3,462	0.11%	2,043	0.06%				
31 Guidance, Counseling & Eval.	1,547	0.05%	400	0.01%	450	0.01%				
33 Health Services	293	0.01%	300	0.01%	206	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	130,942	4.12%	136,410	4.25%	137,165	4.31%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	218,578	6.88%	225,047	7.01%	185,449	5.83%				
Total General Annual Operating Budget	\$ 3,174,932	100.00%	\$ 3,210,827	100.00%	\$ 3,181,392	100.00%				
Estimated Enrollment	673		612		612					
General Operating Student/Teacher Ratio	16.6		17.2		16.8					
Total Budgeted Operating Cost/student	\$4,718		\$5,246		\$5,198					
Special Revenue Funds	\$ 366,874		\$425,117		\$416,834					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	88%	80%	100%	74%	72%	92%	82%	86%
Mathematics	93%	82%	87%	91%	54%	83%	86%	71%	63%
Writing				100%	76%	73%			
Science							96%	78%	70%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

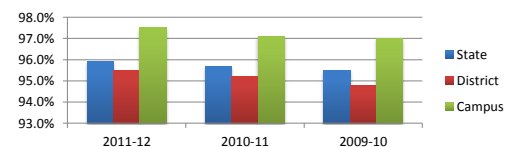
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.5%
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	97.0%

Average Daily Attendance

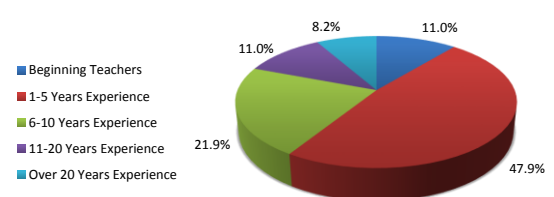


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	11.0	35.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.5	16.0	40.5	15.0	42.5	14.0
Total Staff	60.5		55.5		56.5	

Total Special Revenue	6.5	7.5	7.5
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Teachers by Years of Experience 2013-2014



**Kramer Elementary
Organization 169
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	598	594	579
11 Instruction	2,391,337	76.95%	2,505,085	77.76%	2,583,659	78.76%	Ethnicity:			
12 Instructional Resources	60,755	1.95%	65,739	2.04%	54,556	1.66%	African Amer	19.7%	16.3%	17.1%
13 Staff Development	4,526	0.15%	1,488	0.05%	1,000	0.03%	Asian	1.3%	1.2%	0.9%
23 School Leadership	225,516	7.26%	231,584	7.19%	239,038	7.29%	Hispanic	65.9%	68.0%	67.7%
31 Guidance, Counseling & Eval.	66,579	2.14%	65,393	2.03%	67,588	2.06%	Native Amer	1.0%	1.0%	0.5%
33 Health Services	45,605	1.47%	53,850	1.67%	56,247	1.71%	White	11.0%	12.3%	13.0%
36 Cocurricular/Extra-curricular	2,667	0.09%	2,500	0.08%	2,500	0.08%	Spec Educ	5.5%	4.5%	5.4%
51 Maintenance & Operations	104,978	3.38%	109,124	3.39%	112,220	3.42%	Econ Disadv.	79.3%	78.3%	77.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,901,961	93.38%	3,034,763	94.21%	3,116,808	95.01%				
Non-Payroll Cost by Function							Limited English Prof	54.5%	55.9%	54.9%
11 Instruction	64,118	2.06%	56,146	1.74%	33,521	1.02%				
12 Instructional Resources	5,546	0.18%	5,521	0.17%	5,420	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,318	0.07%	2,133	0.07%	2,000	0.06%				
31 Guidance, Counseling & Eval.	1,298	0.04%	-	0.00%	-	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	132,463	4.26%	122,509	3.80%	122,510	3.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	205,743	6.62%	186,609	5.79%	163,751	4.99%				
Total General Annual Operating Budget	\$ 3,107,704	100.00%	\$ 3,221,372	100.00%	\$ 3,280,559	100.00%				
Estimated Enrollment	579		559		563					
General Operating Student/Teacher Ratio	15.7		14.9		14.6					
Total Budgeted Operating Cost/student	\$5,367		\$5,763		\$5,827					
Special Revenue Funds	\$ 177,677		\$237,306		\$267,953					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	98%	76%	89%	91%	68%	72%	92%	75%	81%
Mathematics	89%	76%	81%	81%	60%	74%	93%	65%	68%
Writing				91%	73%	65%			
Science							88%	55%	74%

Texas Education Association AEIS

Accountability Rating:

2010-11

Recognized

2011-12

-

2012-13

-

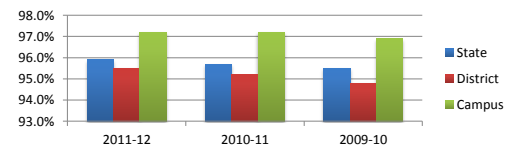
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.2%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	96.9%

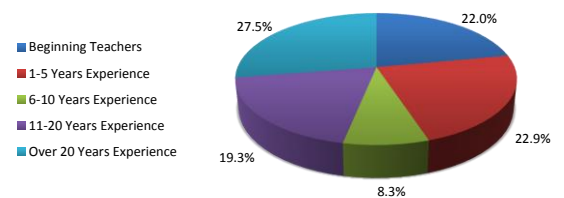
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.8	11.0	37.6	9.0	38.6	7.9
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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.6	16.2	42.6	14.0	44.6	11.9
Total Staff	56.8		56.6		56.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue 3.5 3.5 4.0

**Lagow Elementary
Organization 170
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	834	825	590
Payroll Cost by Function										
11 Instruction	2,195,070	75.18%	2,355,462	76.95%	2,502,900	78.18%	Ethnicity:			
12 Instructional Resources	67,476	2.31%	66,635	2.18%	68,792	2.15%	African Amer	20.7%	19.0%	23.4%
13 Staff Development	6,092	0.21%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	219,920	7.53%	220,608	7.21%	223,676	6.99%	Hispanic	71.6%	73.8%	71.7%
31 Guidance, Counseling & Eval.	61,158	2.09%	60,265	1.97%	62,300	1.95%	Native Amer	0.1%	0.1%	0.0%
33 Health Services	59,794	2.05%	57,660	1.88%	60,880	1.90%	White	6.8%	6.4%	4.4%
36 Cocurricular/Extra-curricular	5,329	0.18%	5,000	0.16%	5,000	0.16%				
51 Maintenance & Operations	94,791	3.25%	91,640	2.99%	96,922	3.03%	Spec Educ	6.0%	6.1%	5.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	94.9%	96.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,709,630	92.81%	2,857,270	93.34%	3,020,470	94.34%				
Non-Payroll Cost by Function							Limited English Prof	40.9%	50.7%	49.7%
11 Instruction	56,126	1.92%	53,726	1.76%	30,400	0.95%				
12 Instructional Resources	5,551	0.19%	5,392	0.18%	5,098	0.16%				
13 Staff Development	336	0.01%	-	0.00%	-	0.00%				
23 School Leadership	3,171	0.11%	3,301	0.11%	3,861	0.12%				
31 Guidance, Counseling & Eval.	1,322	0.05%	52	0.00%	100	0.00%				
33 Health Services	124	0.00%	84	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	143,389	4.91%	141,246	4.61%	141,585	4.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	210,019	7.19%	203,801	6.66%	181,144	5.66%				
Total General Annual Operating Budget	\$ 2,919,649	100.00%	\$ 3,061,071	100.00%	\$ 3,201,614	100.00%				
Estimated Enrollment	590		526		528					
General Operating Student/Teacher Ratio	15.5		14.6		14.3					
Total Budgeted Operating Cost/student	\$4,949		\$5,820		\$6,064					
Special Revenue Funds	\$ 399,589		\$242,824		\$254,888					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	84%	87%	71%	83%	62%	62%	82%	64%	64%
Mathematics	94%	82%	60%	98%	31%	80%	75%	68%	78%
Writing				90%	66%	64%			
Science							82%	63%	67%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	93%	61%	0%						
Mathematics	88%	73%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

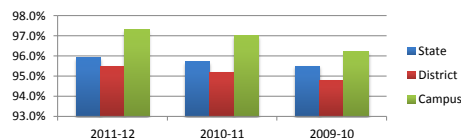
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.2%

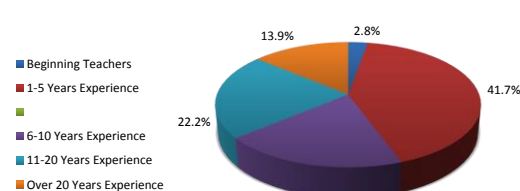
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.0	9.0	36.0	7.0	37.0	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.8	14.2	41.0	12.0	43.0	13.0
Total Staff	56.0		53.0		56.0	
Total Special Revenue	6.0		4.0		3.0	

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

Student Achievement

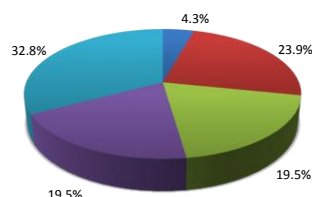
<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Exemplary
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	96.7%

Year	State (%)	District (%)	Campus (%)
2011-12	95.8	95.5	97.5
2010-11	95.7	95.3	97.3
2009-10	95.5	94.8	96.8

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.4	4.0	51.4	5.0	52.4	3.0
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	-	1.2	-	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.4	8.0	56.6	11.0	58.4	8.4
Total Staff	57.4		67.6		66.8	

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



Total Special Revenue	2.0	2.0	2.0
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**J T Brashear Elementary
Organization 172
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	727	741	666
Payroll Cost by Function										
11 Instruction	2,428,660	76.13%	2,681,811	72.65%	2,724,538	77.69%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	12.2%	11.9%	12.2%
13 Staff Development	3,164	0.10%	1,700	0.05%	1,000	0.03%	Asian	0.1%	0.3%	0.3%
23 School Leadership	231,542	7.26%	230,300	6.24%	235,331	6.71%	Hispanic	86.9%	86.6%	85.4%
31 Guidance, Counseling & Eval.	65,997	2.07%	66,243	1.79%	67,238	1.92%	Native Amer	0.3%	0.1%	0.2%
33 Health Services	60,822	1.91%	57,187	1.55%	59,027	1.68%	White	0.4%	0.9%	2.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	85,478	2.68%	93,044	2.52%	118,978	3.39%	Spec Educ	4.8%	4.3%	3.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	89.9%	90.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,875,663	90.14%	3,130,285	84.79%	3,206,112	91.42%				
Non-Payroll Cost by Function							Limited English Prof	52.4%	56.0%	54.1%
11 Instruction	60,376	1.89%	300,497	8.14%	34,800	0.99%				
12 Instructional Resources	97,554	3.06%	96,077	2.60%	93,114	2.66%				
13 Staff Development	1,611	0.05%	569	0.02%	2,000	0.06%				
23 School Leadership	1,210	0.04%	5,655	0.15%	5,000	0.14%				
31 Guidance, Counseling & Eval.	1,451	0.05%	500	0.01%	500	0.01%				
33 Health Services	196	0.01%	200	0.01%	150	0.00%				
36 Cocurricular/Extra-curricular	1,000	0.03%	-	0.00%	194	0.01%				
51 Maintenance & Operations	149,619	4.69%	157,838	4.28%	164,564	4.69%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,500	0.05%	-	0.00%	500	0.01%				
	314,517	9.86%	561,336	15.21%	300,822	8.58%				
Total General Annual Operating Budget	\$ 3,190,179	100.00%	\$ 3,691,621	100.00%	\$ 3,506,934	100.00%				
Estimated Enrollment	666		659		671					
General Operating Student/Teacher Ratio	16.7		16.3		16.6					
Total Budgeted Operating Cost/student	\$4,790		\$5,602		\$5,226					
Special Revenue Funds	\$ 225,202		\$263,381		\$278,977					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	96%	73%	74%	96%	93%	77%	88%	80%	90%
Mathematics	94%	58%	76%	98%	87%	88%	92%	93%	87%
Writing				95%	87%	81%			
Science							91%	71%	80%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	99%	87%	0%						
Mathematics	97%	85%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 **Exemplary**
2011-12 -
2012-13 -

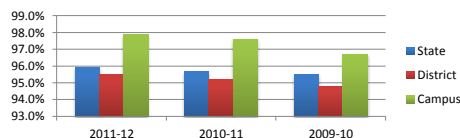
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.9%
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	96.7%

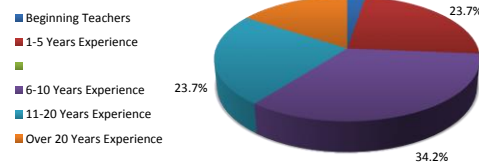
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.0	10.0	40.5	9.0	40.5	9.0
Library	-	-	-	-	-	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	2.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.0	15.0	44.5	14.0	45.5	13.0
Total Staff	60.0		58.5		58.5	
Total Special Revenue	2.5		4.5		3.5	

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



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										Texas Education Association AEIS Accountability Rating: 2010-11 2011-12 2012-13
	Grade 3			Grade 4			Grade 5			
	2011	2012	2013	2011	2012	2013	2011	2012	2013	
Reading/English Language Arts	92%	64%	89%	88%	86%	78%	93%	82%	90%	Recognized
Mathematics	94%	64%	70%	91%	70%	75%	79%	74%	71%	
Writing				96%	71%	70%				
Science							89%	75%	82%	

Average Daily Attendance

Year	State	District	Campus
2011-12	96.0%	95.5%	96.5%
2010-11	95.8%	95.2%	96.8%
2009-10	95.6%	94.8%	96.0%



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

								2011	2012	2013	
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	260	276	340
Payroll Cost by Function											
11	Instruction	1,418,750	71.84%	1,722,417	75.49%	1,688,609	75.15%	Ethnicity:			
12	Instructional Resources	59,053	2.99%	60,523	2.65%	62,474	2.78%	African Amer	8.1%	9.8%	6.5%
13	Staff Development	2,533	0.13%	-	0.00%	2,000	0.09%	Asian	2.7%	1.8%	2.9%
23	School Leadership	181,080	9.17%	166,897	7.31%	172,268	7.67%	Hispanic	72.7%	68.8%	68.2%
31	Guidance, Counseling & Eval.	37,958	1.92%	35,850	1.57%	32,829	1.46%	Native Amer	0.0%	0.4%	0.6%
33	Health Services	48,214	2.44%	59,495	2.61%	51,628	2.30%	White	15.8%	18.5%	21.2%
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51	Maintenance & Operations	82,287	4.17%	97,921	4.29%	116,243	5.17%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.2%	15.2%	8.5%
61	Community Services	-	0.00%	-	0.00%	200	0.01%	Econ Disadv.	73.5%	76.1%	71.2%
		1,829,875	92.66%	2,143,103	93.92%	2,126,251	94.62%				
Non-Payroll Cost by Function								Limited English Prof	28.1%	24.6%	27.6%
11	Instruction	32,964	1.67%	33,558	1.47%	16,550	0.74%				
12	Instructional Resources	4,442	0.22%	3,368	0.15%	3,331	0.15%				
13	Staff Development	385	0.02%	-	0.00%	-	0.00%				
23	School Leadership	1,398	0.07%	2,331	0.10%	1,000	0.04%				
31	Guidance, Counseling & Eval.	843	0.04%	-	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	104,952	5.31%	99,433	4.36%	99,979	4.45%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	-	0.00%	-	0.00%				
		144,983	7.34%	138,690	6.08%	120,860	5.38%				
Total General Annual Operating Budget		\$ 1,974,859	100.00%	\$ 2,281,793	100.00%	\$ 2,247,111	100.00%				
Estimated Enrollment		340		363		336					
General Operating Student/Teacher Ratio		15.1		14.2		13.7					
Total Budgeted Operating Cost/student		\$5,808		\$6,286		\$6,688					
Special Revenue Funds		\$ 180,690		\$154,979		\$185,405					

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Exemplary
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State	District	Campus
2011-12	100.0%	100.0%	0.0%
2010-11	100.0%	100.0%	0.0%
2009-10	100.0%	100.0%	0.0%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.5	5.0	25.5	7.0	24.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	24.9	10.6	29.0	12.0	29.0	10.0
Total Staff	35.5		41.0		39.0	

Experience Level	Percentage
Beginning Teachers	7.9%
1-5 Years Experience	21.4%
6-10 Years Experience	31.4%
11-20 Years Experience	15.7%
Over 20 Years Experience	23.6%

Total Special Revenue	3.5	2.9	2.9
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Exemplary
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

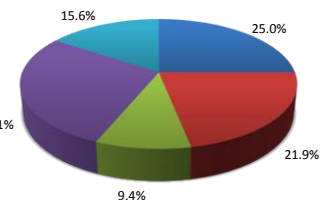
Attendance Rates

Average Daily Attendance

Year	State	District	Campus
2011-12	95.9%	95.5%	96.4%
2010-11	95.8%	95.2%	96.0%
2009-10	95.6%	94.8%	95.6%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	7.0	37.5	7.0	36.5	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	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	37.5	12.0	42.5	12.0	42.5	10.0
Total Staff	49.5		54.5		52.5	

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



Total Special Revenue	32	40	40
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

Student Achievement

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Acceptable
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State	District	Campus
2011-12	96.0%	95.5%	97.5%
2010-11	95.8%	95.2%	97.2%
2009-10	95.5%	94.8%	97.0%

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

Experience Level	Percentage
Beginning Teachers	8.4%
1-5 Years Experience	22.5%
6-10 Years Experience	38.0%
11-20 Years Experience	31.0%
Over 20 Years Experience	0.0%

247

**Lipscomb Elementary
Organization 177
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							Student Data			
								2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	488	532	562
11 Instruction	1,936,340	72.67%	2,025,639	74.09%	2,014,681	72.19%	Ethnicity:			
12 Instructional Resources	68,338	2.56%	68,835	2.52%	69,793	2.50%	African Amer	5.7%	6.0%	7.1%
13 Staff Development	3,141	0.12%	-	0.00%	-	0.00%	Asian	1.4%	1.5%	0.9%
21 Instructional Leadership	-	0.00%	-	0.00%	71,811	2.57%	Hispanic	79.3%	80.1%	79.9%
23 School Leadership	207,724	7.80%	230,440	8.43%	227,281	8.14%	Native Amer	0.6%	0.6%	0.7%
31 Guidance, Counseling & Eval.	65,952	2.48%	65,043	2.38%	67,238	2.41%	White	12.7%	11.8%	11.2%
33 Health Services	41,761	1.57%	58,381	2.14%	65,400	2.34%	Spec Educ	7.6%	5.8%	6.4%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.9%	82.3%	86.3%
51 Maintenance & Operations	106,203	3.99%	101,760	3.72%	104,950	3.76%	Limited English Prof	52.0%	54.7%	51.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	621	0.02%	-	0.00%	-	0.00%				
	2,430,079	91.20%	2,550,098	93.27%	2,621,154	93.92%				
Non-Payroll Cost by Function										
11 Instruction	103,678	3.89%	44,013	1.61%	30,991	1.11%				
12 Instructional Resources	5,068	0.19%	5,318	0.19%	4,858	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,158	0.04%	5,513	0.20%	3,200	0.11%				
31 Guidance, Counseling & Eval.	1,178	0.04%	-	0.00%	200	0.01%				
33 Health Services	-	0.00%	-	0.00%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,336	4.63%	129,226	4.73%	130,148	4.66%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	234,419	8.80%	184,070	6.73%	169,547	6.08%				
Total General Annual Operating Budget	\$ 2,664,498	100.00%	\$ 2,734,168	100.00%	\$ 2,790,701	100.00%				
Estimated Enrollment	562		527		502					
General Operating Student/Teacher Ratio	17.3		16.7		15.9					
Total Budgeted Operating Cost/student	\$4,741		\$5,188		\$5,559					
Special Revenue Funds	\$ 186,033		\$222,713		\$230,259					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	94%	81%	78%	74%	71%	51%	73%	77%	65%
Mathematics	91%	58%	73%	89%	59%	65%	77%	45%	55%
Writing				82%	46%	59%			
Science							88%	53%	60%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

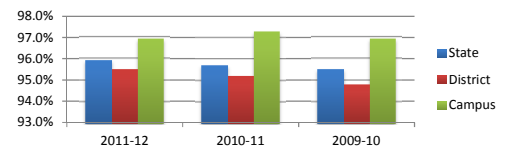
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	96.9%

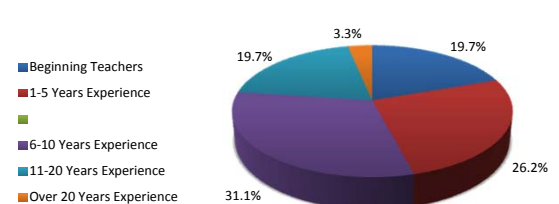
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	12.5	31.5	6.0	31.5	7.0
Library	-	-	1.0	-	1.0	-
Instructional Leadership	-	-	-	-	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	36.3	18.2	36.5	11.0	38.5	11.0
Total Staff	54.5		47.5		49.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.0	4.5	4.5
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H I Holland Elementary School At Organization 178 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	2011	2012	2013
Payroll Cost by Function										
11 Instruction	1,471,139	73.04%	1,643,524	75.00%	1,672,929	71.88%		394	368	326
12 Instructional Resources	57,272	2.84%	59,877	2.73%	61,808	2.66%	Ethnicity:			
13 Staff Development	3,723	0.18%	5,440	0.25%	2,444	0.11%	African Amer	61.4%	59.0%	46.9%
23 School Leadership	179,171	8.90%	167,646	7.65%	245,814	10.56%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	37,014	1.84%	39,260	1.79%	60,314	2.59%	Hispanic	38.1%	41.0%	51.5%
33 Health Services	40,031	1.99%	41,251	1.88%	61,967	2.66%	Native Amer	0.3%	0.0%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	0.0%	0.0%	0.3%
51 Maintenance & Operations	76,017	3.77%	82,767	3.78%	94,092	4.04%	Spec Educ	2.8%	3.5%	4.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	99.2%	99.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	28.9%	31.3%	37.4%
	1,864,367	92.56%	2,039,765	93.08%	2,199,368	94.50%				
Non-Payroll Cost by Function										
11 Instruction	39,224	1.95%	36,579	1.67%	13,812	0.59%				
12 Instructional Resources	3,466	0.17%	3,166	0.14%	3,166	0.14%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,406	0.07%	4,881	0.22%	4,001	0.17%				
31 Guidance, Counseling & Eval.	819	0.04%	-	0.00%	-	0.00%				
33 Health Services	157	0.01%	100	0.00%	75	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,818	5.20%	106,973	4.88%	106,973	4.60%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	149,891	7.44%	151,699	6.92%	128,027	5.50%				
Total General Annual Operating Budget	\$ 2,014,258	100.00%	\$ 2,191,464	100.00%	\$ 2,327,395	100.00%				
Estimated Enrollment	326		314		320					
General Operating Student/Teacher Ratio	11.9		12.8		13.1					
Total Budgeted Operating Cost/student	\$6,179		\$6,979		\$7,273					
Special Revenue Funds	\$ 357,712		\$125,479		\$142,427					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	70%	38%	54%	78%	70%	69%	53%	62%	63%
Mathematics	59%	47%	46%	80%	54%	72%	52%	62%	68%
Writing				89%	74%	73%			
Science							63%	40%	56%

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Unacc
2011-12 -
2012-13 -

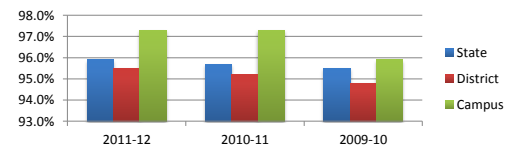
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.3%
2009-10	95.5%	94.8%	95.9%

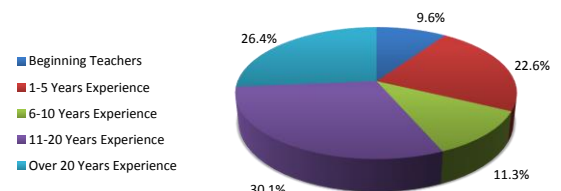
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.5	3.0	24.5	4.0	24.5	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	-	0.5	-	1.0	-
Health Services	0.4	0.6	0.4	0.6	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.4	7.6	27.4	9.6	30.5	8.0
Total Staff	37.0		37.0		38.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue 4.0 2.0 2.0

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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Student Data

Goal Results

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State	District	Campus
2011-12	95.8%	95.5%	97.3%
2010-11	95.8%	95.2%	97.3%
2009-10	95.6%	95.0%	97.4%

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



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	476	471	594
11 Instruction	1,985,929	73.26%	2,182,902	75.62%	2,297,033	76.69%	Ethnicity:			
12 Instructional Resources	61,192	2.26%	60,523	2.10%	62,474	2.09%	African Amer	2.5%	4.7%	5.7%
13 Staff Development	9,796	0.36%	2,206	0.08%	2,000	0.07%	Asian	0.8%	0.6%	1.0%
23 School Leadership	233,731	8.62%	234,549	8.13%	242,103	8.08%	Hispanic	83.8%	83.2%	85.5%
31 Guidance, Counseling & Eval.	74,076	2.73%	73,003	2.53%	65,780	2.20%	Native Amer	0.4%	0.2%	0.3%
33 Health Services	44,980	1.66%	58,108	2.01%	61,908	2.07%	White	12.0%	10.6%	7.1%
36 Cocurricular/Extra-curricular	2,645	0.10%	2,500	0.09%	2,500	0.08%				
51 Maintenance & Operations	96,430	3.56%	92,117	3.19%	94,958	3.17%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	5.7%	5.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.5%	98.9%	97.6%
	2,508,778	92.55%	2,705,908	93.74%	2,828,756	94.44%				
Non-Payroll Cost by Function							Limited English Prof	76.3%	75.6%	74.9%
11 Instruction	55,224	2.04%	44,271	1.53%	29,200	0.97%				
12 Instructional Resources	5,225	0.19%	5,751	0.20%	5,990	0.20%				
13 Staff Development	709	0.03%	2,000	0.07%	2,000	0.07%				
23 School Leadership	3,188	0.12%	5,655	0.20%	5,500	0.18%				
31 Guidance, Counseling & Eval.	1,188	0.04%	393	0.01%	450	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	136,560	5.04%	122,574	4.25%	123,374	4.12%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	202,094	7.45%	180,644	6.26%	166,514	5.56%				
Total General Annual Operating Budget	\$ 2,710,872	100.00%	\$ 2,886,552	100.00%	\$ 2,995,270	100.00%				
Estimated Enrollment	594		602		625					
General Operating Student/Teacher Ratio	17.2		17.4		17.6					
Total Budgeted Operating Cost/student	\$4,564		\$4,795		\$4,792					
Special Revenue Funds	\$ 426,830		\$441,888		\$485,006					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	84%	56%	67%	89%	74%	58%	75%	91%	89%
Mathematics	79%	38%	42%	94%	58%	40%	87%	91%	62%
Writing				100%	83%	55%			
Science							94%	73%	74%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

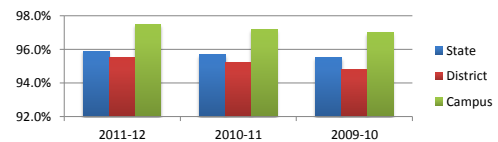
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.5%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.0%

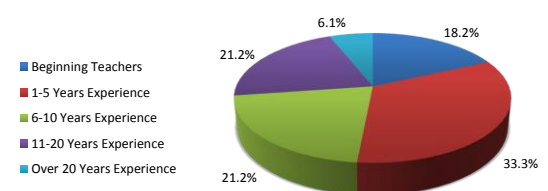
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.5	11.0	34.5	5.0	35.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.3	16.2	39.5	11.0	41.5	12.0
Total Staff	54.5		50.5		53.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	9.5	9.5	9.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	906	918	964
11 Instruction	3,217,990	76.96%	3,768,174	81.61%	3,742,191	81.40%	Ethnicity:			
12 Instructional Resources	58,849	1.41%	58,243	1.26%	60,117	1.31%	African Amer	4.1%	3.5%	2.7%
13 Staff Development	4,952	0.12%	-	0.00%	7,000	0.15%	Asian	0.6%	0.2%	0.2%
23 School Leadership	248,949	5.95%	254,253	5.51%	261,140	5.68%	Hispanic	94.4%	95.0%	95.9%
31 Guidance, Counseling & Eval.	96,224	2.30%	132,195	2.86%	134,608	2.93%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	63,428	1.52%	58,000	1.26%	75,894	1.65%	White	0.9%	1.2%	1.0%
36 Cocurricular/Extra-curricular	2,661	0.06%	3,000	0.06%	3,500	0.08%	Spec Educ	5.8%	7.1%	7.0%
51 Maintenance & Operations	77,172	1.85%	86,073	1.86%	88,694	1.93%	Econ Disadv.	98.6%	97.3%	97.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,770,225	90.17%	4,359,938	94.43%	4,373,144	95.13%				
Non-Payroll Cost by Function							Limited English Prof	81.1%	82.2%	83.3%
11 Instruction	210,337	5.03%	87,592	1.90%	53,640	1.17%				
12 Instructional Resources	8,736	0.21%	9,072	0.20%	9,376	0.20%				
13 Staff Development	110	0.00%	99	0.00%	-	0.00%				
23 School Leadership	2,710	0.06%	3,288	0.07%	3,000	0.07%				
31 Guidance, Counseling & Eval.	1,945	0.05%	1,000	0.02%	1,000	0.02%				
33 Health Services	877	0.02%	1,000	0.02%	1,000	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	186,198	4.45%	155,339	3.36%	155,870	3.39%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	410,914	9.83%	257,390	5.57%	223,886	4.87%				
Total General Annual Operating Budget	\$ 4,181,139	100.00%	\$ 4,617,328	100.00%	\$ 4,597,030	100.00%				
Estimated Enrollment	964		972		993					
General Operating Student/Teacher Ratio	16.8		16.1		17.0					
Total Budgeted Operating Cost/student	\$4,337		\$4,750		\$4,629					
Special Revenue Funds	\$ 337,240		\$379,755		\$441,612					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	72%	65%	81%	76%	68%	58%	88%	81%	80%
Mathematics	89%	71%	90%	93%	77%	56%	85%	92%	77%
Writing				79%	66%	59%			
Science							82%	58%	67%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

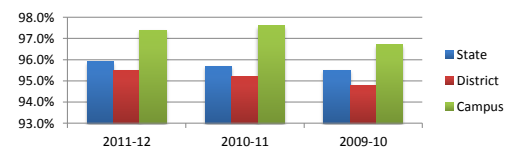
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.4%
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	96.7%

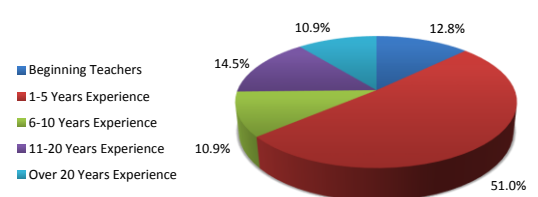
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.3	15.0	60.3	12.0	58.3	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	1.4	-	1.0	0.6	1.0	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	63.7	21.0	66.3	18.6	65.3	18.6
Total Staff	84.7		84.9		83.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue 6.0 6.0 7.0

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	554	506	478
11 Instruction	1,891,739	75.80%	2,175,275	75.95%	2,338,850	75.19%	Ethnicity:			
12 Instructional Resources	63,423	2.54%	65,739	2.30%	67,865	2.18%	African Amer	84.3%	81.4%	82.2%
13 Staff Development	3,244	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	167,685	6.72%	209,770	7.32%	326,540	10.50%	Hispanic	14.3%	16.6%	15.3%
31 Guidance, Counseling & Eval.	42,198	1.69%	56,116	1.96%	67,237	2.16%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	50,463	2.02%	57,666	2.01%	63,597	2.04%	White	0.4%	1.2%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	4.3%	4.0%
51 Maintenance & Operations	62,402	2.50%	76,264	2.66%	84,340	2.71%	Econ Disadv.	95.5%	95.3%	96.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	600	0.02%				
	2,281,154	91.40%	2,640,830	92.21%	2,949,029	94.80%				
Non-Payroll Cost by Function							Limited English Prof	12.8%	15.8%	13.0%
11 Instruction	66,760	2.67%	88,909	3.10%	24,985	0.80%				
12 Instructional Resources	4,801	0.19%	4,555	0.16%	5,098	0.16%				
13 Staff Development	256	0.01%	-	0.00%	-	0.00%				
23 School Leadership	5,137	0.21%	3,100	0.11%	4,500	0.14%				
31 Guidance, Counseling & Eval.	1,298	0.05%	100	0.00%	200	0.01%				
33 Health Services	128	0.01%	200	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	136,217	5.46%	126,291	4.41%	126,620	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	214,597	8.60%	223,155	7.79%	161,653	5.20%				
Total General Annual Operating Budget	\$ 2,495,751	100.00%	\$ 2,863,985	100.00%	\$ 3,110,682	100.00%				
Estimated Enrollment	478		540		528					
General Operating Student/Teacher Ratio	12.4		15.7		15.3					
Total Budgeted Operating Cost/student	\$5,221		\$5,304		\$5,891					
Special Revenue Funds	\$ 308,778		\$177,761		\$287,726					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	83%	68%	61%	74%	62%	67%	76%	63%	72%
Mathematics	65%	38%	37%	38%	36%	52%	60%	54%	58%
Writing				85%	58%	61%			
Science							66%	44%	73%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

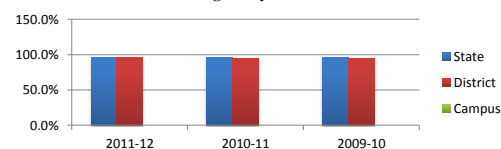
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

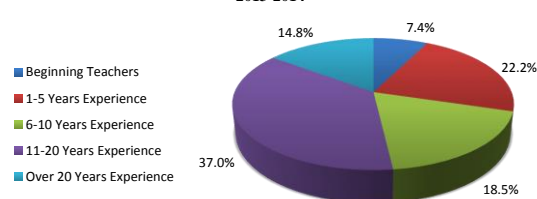
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	3.0	34.5	5.0	34.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	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	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.5	7.0	39.5	10.0	41.5	9.0
Total Staff	48.5		49.5		50.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	5.1	2.0	4.0
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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.

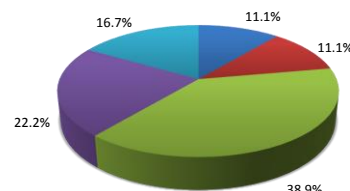
The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2012 and 2013 Ratings not available under STAA

Year	State (%)	District (%)	Campus (%)
2011-12	96.0	95.5	98.0
2010-11	96.0	95.5	98.0
2009-10	96.0	95.5	97.5

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



Total Special Revenue	2.0	1.0	1.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	420	347	390
11 Instruction	1,718,396	72.56%	1,831,269	75.49%	1,901,879	75.54%	Ethnicity:			
12 Instructional Resources	64,551	2.73%	65,739	2.71%	67,865	2.70%	African Amer	56.2%	52.4%	47.2%
13 Staff Development	3,162	0.13%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	207,231	8.75%	200,554	8.27%	223,760	8.89%	Hispanic	42.6%	45.5%	49.5%
31 Guidance, Counseling & Eval.	38,320	1.62%	32,015	1.32%	40,786	1.62%	Native Amer	0.0%	0.0%	0.3%
33 Health Services	55,910	2.36%	55,803	2.30%	53,467	2.12%	White	0.2%	1.4%	2.6%
36 Cocurricular/Extra-curricular	-	0.00%	500	0.02%	-	0.00%	Spec Educ	9.3%	11.8%	9.7%
51 Maintenance & Operations	65,666	2.77%	84,239	3.47%	90,041	3.58%	Econ Disadv.	92.1%	93.9%	95.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,153,236	90.92%	2,270,119	93.58%	2,377,798	94.44%				
Non-Payroll Cost by Function							Limited English Prof	33.6%	35.7%	41.3%
11 Instruction	95,082	4.01%	36,140	1.49%	18,152	0.72%				
12 Instructional Resources	3,736	0.16%	3,930	0.16%	3,846	0.15%				
13 Staff Development	-	0.00%	1,000	0.04%	700	0.03%				
23 School Leadership	583	0.02%	1,328	0.05%	2,859	0.11%				
31 Guidance, Counseling & Eval.	1,011	0.04%	-	0.00%	-	0.00%				
33 Health Services	142	0.01%	250	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	114,392	4.83%	113,194	4.67%	114,076	4.53%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	198	0.01%	-	0.00%	-	0.00%				
	215,144	9.08%	155,842	6.42%	139,883	5.56%				
Total General Annual Operating Budget	\$ 2,368,380	100.00%	\$ 2,425,961	100.00%	\$ 2,517,681	100.00%				
Estimated Enrollment	390		394		392					
General Operating Student/Teacher Ratio	13.9		14.3		13.8					
Total Budgeted Operating Cost/student	\$6,073		\$6,157		\$6,423					
Special Revenue Funds	\$ 135,899		\$173,058		\$188,744					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	94%	77%	64%	86%	62%	58%	80%	60%	58%
Mathematics	92%	50%	47%	93%	32%	42%	80%	40%	42%
Writing				100%	52%	68%			
Science							89%	54%	73%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

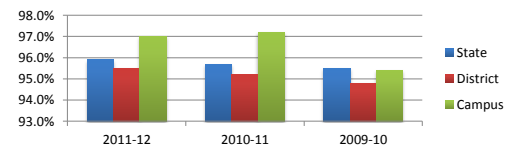
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.0%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	95.4%

Average Daily Attendance

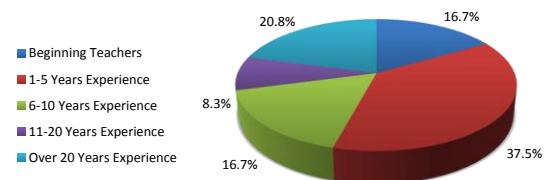


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.0	7.0	27.5	7.0	28.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	3.0	1.0	3.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.6	11.4	31.0	13.0	33.0	12.0
Total Staff	42.0		44.0		45.0	

Total Special Revenue 1.0 2.0 2.0

Teachers by Years of Experience 2013-2014



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	433	416	492
Payroll Cost by Function										
11 Instruction	1,815,509	72.93%	2,074,575	74.07%	2,131,392	73.29%	Ethnicity:			
12 Instructional Resources	53,337	2.14%	58,243	2.08%	62,474	2.15%	African Amer	41.3%	34.6%	44.9%
13 Staff Development	3,157	0.13%	-	0.00%	1,500	0.05%	Asian	0.0%	0.0%	0.2%
23 School Leadership	167,049	6.71%	214,182	7.65%	262,783	9.04%	Hispanic	56.6%	62.5%	52.6%
31 Guidance, Counseling & Eval.	40,299	1.62%	55,842	1.99%	62,299	2.14%	Native Amer	0.0%	0.5%	0.2%
33 Health Services	45,323	1.82%	46,034	1.64%	55,254	1.90%	White	1.4%	2.2%	1.6%
36 Cocurricular/Extra-curricular	-	0.00%	100	0.00%	1,000	0.03%				
51 Maintenance & Operations	118,783	4.77%	114,694	4.09%	117,990	4.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.9%	4.1%	4.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	97.1%	99.6%
	2,243,457	90.12%	2,563,670	91.53%	2,694,692	92.66%				
Non-Payroll Cost by Function							Limited English Prof	40.0%	46.6%	39.6%
11 Instruction	88,088	3.54%	50,182	1.79%	20,632	0.71%				
12 Instructional Resources	4,536	0.18%	4,803	0.17%	4,895	0.17%				
13 Staff Development	601	0.02%	100	0.00%	3,800	0.13%				
23 School Leadership	1,936	0.08%	1,516	0.05%	3,000	0.10%				
31 Guidance, Counseling & Eval.	1,330	0.05%	150	0.01%	200	0.01%				
33 Health Services	102	0.00%	250	0.01%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	149,424	6.00%	180,269	6.44%	180,743	6.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	246,018	9.88%	237,270	8.47%	213,420	7.34%				
Total General Annual Operating Budget	\$ 2,489,474	100.00%	\$ 2,800,940	100.00%	\$ 2,908,112	100.00%				
Estimated Enrollment	492		504		506					
General Operating Student/Teacher Ratio	14.5		15.5		15.6					
Total Budgeted Operating Cost/student	\$5,060		\$5,557		\$5,747					
Special Revenue Funds	\$ 479,120		\$233,316		\$223,814					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	42%	79%	50%	61%	60%	62%	66%	66%	45%
Mathematics	69%	46%	38%	92%	58%	40%	84%	52%	45%
Writing				82%	44%	62%			
Science							78%	55%	58%

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Unacc
2011-12 -
2012-13 -

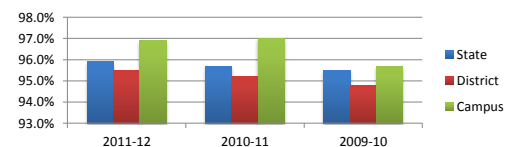
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	95.7%

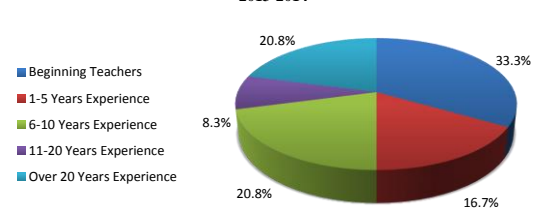
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.0	8.0	32.5	6.0	32.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	3.0	2.0	3.0
Guidance & Counseling	0.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	36.1	13.4	37.1	12.4	38.5	11.0
Total Staff	49.5		49.5		49.5	

Teachers by Years of Experience 2013-2014

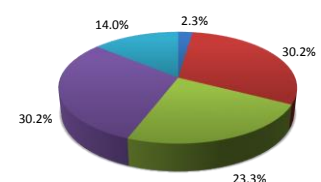


Total Special Revenue 6.0 3.0 3.0

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The 2014-2015 proposed budget has increased due to an increase in teaching FTE's (2) and payroll from the 2013-2014 fiscal year.

	2011	2012	2013
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**Mt 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	712	669	640
11 Instruction	2,501,467	75.17%	2,598,810	75.25%	2,822,122	77.28%	Ethnicity:			
12 Instructional Resources	80,132	2.41%	81,147	2.35%	82,517	2.26%	African Amer	3.8%	1.8%	3.3%
13 Staff Development	4,172	0.13%	-	0.00%	-	0.00%	Asian	0.3%	0.1%	0.2%
23 School Leadership	234,760	7.05%	238,229	6.90%	234,684	6.43%	Hispanic	93.0%	94.8%	93.0%
31 Guidance, Counseling & Eval.	76,057	2.29%	79,231	2.29%	81,874	2.24%	Native Amer	0.6%	0.4%	0.3%
33 Health Services	60,244	1.81%	66,526	1.93%	68,680	1.88%	White	2.0%	2.4%	2.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	91,299	2.74%	100,407	2.91%	99,480	2.72%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.8%	6.3%	6.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.0%	91.3%	90.5%
	3,048,131	91.60%	3,164,350	91.62%	3,389,357	92.81%				
Non-Payroll Cost by Function							Limited English Prof	56.6%	55.2%	56.1%
11 Instruction	112,022	3.37%	127,633	3.70%	101,643	2.78%				
12 Instructional Resources	6,294	0.19%	5,613	0.16%	6,091	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,255	0.10%	5,105	0.15%	3,250	0.09%				
31 Guidance, Counseling & Eval.	556	0.02%	-	0.00%	-	0.00%				
33 Health Services	300	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	157,104	4.72%	151,055	4.37%	151,681	4.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	279,531	8.40%	289,406	8.38%	262,665	7.19%				
Total General Annual Operating Budget	\$ 3,327,663	100.00%	\$ 3,453,756	100.00%	\$ 3,652,022	100.00%				
Estimated Enrollment	640		599		636					
General Operating Student/Teacher Ratio	15.4		16.4		15.3					
Total Budgeted Operating Cost/student	\$5,199		\$5,766		\$5,742					

Special Revenue Funds

\$ 255,468	\$236,864	\$301,972
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Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	95%	54%	81%	0%	0%	0%	0%	0%	0%
Mathematics	95%	56%	86%	0%	0%	0%	0%	0%	0%
Writing				0%	0%	0%			
Science							0%	0%	0%

Texas Education Association AEIS

Accountability Rating:

2010-11	Exemplary
2011-12	-
2012-13	-

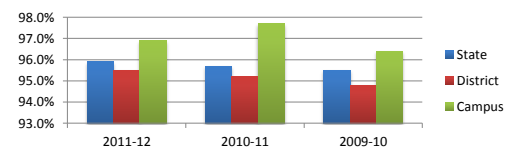
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	97.7%
2009-10	95.5%	94.8%	96.4%

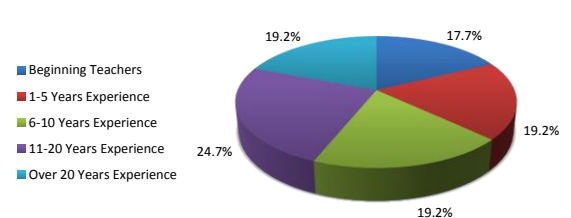
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.5	11.0	36.5	11.0	41.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.5	16.0	41.5	16.0	47.5	15.0
Total Staff	61.5		57.5		62.5	

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



Total Special Revenue	4.0	3.0	5.0
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Oliver Elementary GO 2014-2015 budget increased by 13% over the 2013-2014 GO budget due to an increase of 4 FTE's. 1 FTE for Asst Principal from 12020 allocation, 2 6000 teachers requested by MLEP and 1 i2020 6000 teacher(s).

								2011	2012	2013	
		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	381	358	382
Payroll Cost by Function											
11	Instruction	1,648,660	72.40%	1,796,482	73.95%	2,077,272	75.65%	Ethnicity:			
12	Instructional Resources	40,065	1.76%	63,021	2.59%	51,776	1.89%	African Amer	79.0%	74.6%	72.0%
13	Staff Development	3,381	0.15%	412	0.02%	100	0.00%	Asian	0.0%	0.3%	0.3%
23	School Leadership	184,244	8.09%	183,376	7.55%	254,875	9.28%	Hispanic	19.4%	23.5%	24.3%
31	Guidance, Counseling & Eval.	33,301	1.46%	34,450	1.42%	34,019	1.24%	Native Amer	1.0%	1.4%	1.3%
33	Health Services	45,736	2.01%	54,721	2.25%	61,808	2.25%	White	0.3%	0.0%	1.3%
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51	Maintenance & Operations	126,815	5.57%	128,697	5.30%	113,621	4.14%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.3%	12.8%	7.1%
61	Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	87.9%	89.4%	90.8%
		2,082,202	91.44%	2,261,159	93.08%	2,593,471	94.44%				
Non-Payroll Cost by Function								Limited English Prof	17.3%	19.6%	20.7%
11	Instruction	73,524	3.23%	33,639	1.38%	17,601	0.64%				
12	Instructional Resources	3,569	0.16%	3,570	0.15%	3,883	0.14%				
13	Staff Development	1,189	0.05%	2,200	0.09%	2,200	0.08%				
23	School Leadership	2,118	0.09%	2,036	0.08%	2,036	0.07%				
31	Guidance, Counseling & Eval.	901	0.04%	-	0.00%	-	0.00%				
33	Health Services	99	0.00%	100	0.00%	100	0.00%				
36	Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51	Maintenance & Operations	113,608	4.99%	126,483	5.21%	126,682	4.61%				
52	Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61	Community Services	-	0.00%	100	0.00%	100	0.00%				
		195,008	8.56%	168,128	6.92%	152,602	5.56%				
Total General Annual Operating Budget		\$ 2,277,210	100.00%	\$ 2,429,287	100.00%	\$ 2,746,073	100.00%				
Estimated Enrollment		382		384		396					
General Operating Student/Teacher Ratio		14.4		13.5		12.6					
Total Budgeted Operating Cost/student		\$5,961		\$6,326		\$6,935					
Special Revenue Funds		\$ 232,047		\$191,398		\$222,717					

STAAR		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts		64%	62%	52%	75%	60%	59%	82%	56%	62%
Mathematics		80%	62%	45%	73%	45%	41%	74%	49%	45%
Writing					83%	69%	72%			
Science								77%	41%	29%

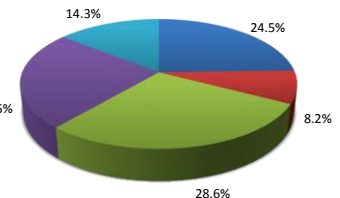
2012 and 2013 Ratings not available under STAAR

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	96.0%
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	96.3%

Year	State	District	Campus
2011-12	95.9%	95.5%	96.0%
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	96.3%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	26.5	7.0	28.5	5.0	31.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	29.1	13.4	32.0	11.0	37.0	10.0
Total Staff	42.5		43.0		47.0	

- 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	2.5
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**Peabody Elementary
Organization 190
Grade Span: PK - 06**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	586	577	562
Payroll Cost by Function										
11 Instruction	2,083,613	75.54%	2,464,827	79.66%	2,428,335	79.25%	Ethnicity:			
12 Instructional Resources	63,583	2.31%	63,021	2.04%	65,058	2.12%	African Amer	1.0%	0.7%	1.2%
13 Staff Development	3,132	0.11%	-	0.00%	2,000	0.07%	Asian	0.0%	0.0%	0.0%
23 School Leadership	243,613	8.83%	247,095	7.99%	260,772	8.51%	Hispanic	97.6%	97.6%	97.0%
31 Guidance, Counseling & Eval.	41,137	1.49%	55,986	1.81%	56,738	1.85%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	42,817	1.55%	50,501	1.63%	51,776	1.69%	White	0.7%	1.0%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	83,737	3.04%	88,983	2.88%	91,766	2.99%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	8.2%	8.8%	8.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.8%	93.8%	97.9%
	2,561,632	92.87%	2,970,413	96.00%	2,956,445	96.49%				
Non-Payroll Cost by Function							Limited English Prof	44.9%	44.5%	45.4%
11 Instruction	105,630	3.83%	42,503	1.37%	22,871	0.75%				
12 Instructional Resources	4,459	0.16%	5,447	0.18%	5,705	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,193	0.19%	9,801	0.32%	13,200	0.43%				
31 Guidance, Counseling & Eval.	1,226	0.04%	200	0.01%	-	0.00%				
33 Health Services	416	0.02%	400	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	79,760	2.89%	65,393	2.11%	65,754	2.15%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	196,685	7.13%	123,744	4.00%	107,530	3.51%				
Total General Annual Operating Budget	\$ 2,758,316	100.00%	\$ 3,094,157	100.00%	\$ 3,063,975	100.00%				
Estimated Enrollment	562		572		594					
General Operating Student/Teacher Ratio	15.4		14.9		15.8					
Total Budgeted Operating Cost/student	\$4,908		\$5,409		\$5,158					
Special Revenue Funds	\$ 226,337		\$272,135		\$319,124					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	89%	85%	74%	71%	82%	85%	87%	81%	81%
Mathematics	93%	61%	69%	91%	88%	86%	79%	74%	74%
Writing				89%	80%	86%			
Science							93%	82%	90%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	87%	90%	0%						
Mathematics	85%	77%	0%						

Texas Education Association AEIS

Accountability Rating:
2010-11 **Recognized**
2011-12 -
2012-13 -

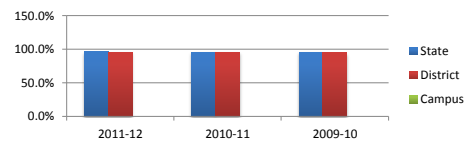
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

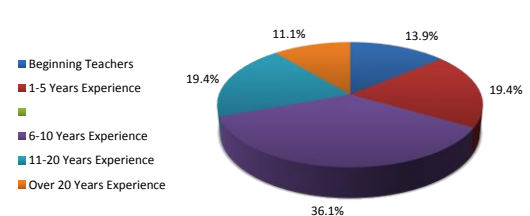
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	10.0	38.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.3	15.2	43.5	12.0	43.5	11.0
Total Staff	55.5		55.5		54.5	
Total Special Revenue	3.0		5.0		5.0	

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



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations

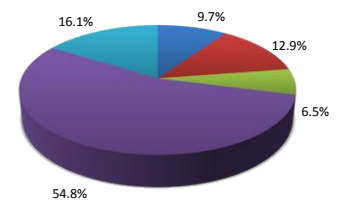
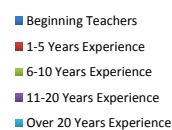
Student Achievement

Average Daily Attendance

Year	State	District	Campus
2011-12	95.9%	95.5%	96.0%
2010-11	95.8%	95.2%	96.3%
2009-10	95.6%	94.8%	96.0%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.5	6.0	34.5	3.0	36.5	3.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	3.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.3	11.2	39.5	8.0	43.5	7.0
Total Staff	46.5		47.5		50.5	

Teachers by Years of Experience 2013-2014



**Peeler Elementary
Organization 192
Grade Span: EE - 05**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	432	397	407
11 Instruction	1,545,235	74.36%	1,664,357	74.89%	1,745,319	75.66%	Ethnicity:			
12 Instructional Resources	60,734	2.92%	63,021	2.84%	65,058	2.82%	African Amer	2.3%	1.5%	1.5%
13 Staff Development	3,168	0.15%	-	0.00%	-	0.00%	Asian	0.2%	0.3%	0.0%
23 School Leadership	163,654	7.88%	165,859	7.46%	173,917	7.54%	Hispanic	96.5%	96.7%	96.3%
31 Guidance, Counseling & Eval.	32,320	1.56%	32,966	1.48%	34,019	1.47%	Native Amer	0.0%	0.3%	0.2%
33 Health Services	45,141	2.17%	65,241	2.94%	59,027	2.56%	White	0.9%	1.0%	1.7%
36 Cocurricular/Extra-curricular	145	0.01%	150	0.01%	200	0.01%				
51 Maintenance & Operations	48,694	2.34%	76,128	3.43%	92,498	4.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.2%	9.1%	8.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.9%	98.2%	99.3%
	1,899,092	91.38%	2,067,722	93.04%	2,170,038	94.08%				
Non-Payroll Cost by Function							Limited English Prof	66.0%	68.0%	67.3%
11 Instruction	59,888	2.88%	39,906	1.80%	22,030	0.96%				
12 Instructional Resources	3,612	0.17%	4,040	0.18%	3,883	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,707	0.13%	3,495	0.16%	3,500	0.15%				
31 Guidance, Counseling & Eval.	1,125	0.05%	77	0.00%	100	0.00%				
33 Health Services	124	0.01%	450	0.02%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	104,887	5.05%	106,615	4.80%	106,795	4.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	6,705	0.32%	-	0.00%	-	0.00%				
	179,048	8.62%	154,583	6.96%	136,608	5.92%				
Total General Annual Operating Budget	\$ 2,078,140	100.00%	\$ 2,222,305	100.00%	\$ 2,306,646	100.00%				
Estimated Enrollment	407		399		396					
General Operating Student/Teacher Ratio	16.3		16.3		14.4					
Total Budgeted Operating Cost/student	\$5,106		\$5,570		\$5,825					
Special Revenue Funds	\$ 225,394		\$248,107		\$264,838					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	78%	70%	53%	88%	68%	59%	81%	62%	81%
Mathematics	81%	70%	68%	88%	82%	62%	82%	56%	87%
Writing				88%	70%	64%			
Science							89%	47%	70%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

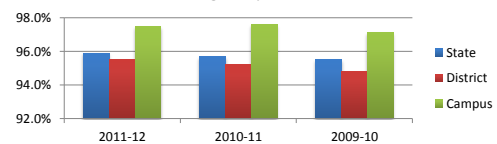
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.5%
2010-11	95.7%	95.2%	97.6%
2009-10	95.5%	94.8%	97.1%

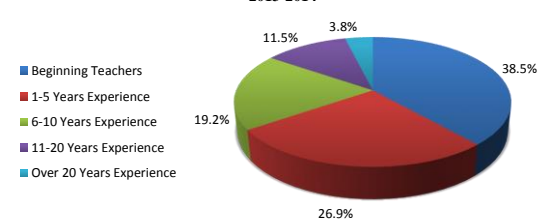
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	25.0	8.0	24.5	6.0	27.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	27.6	12.4	28.0	11.0	32.0	9.0
Total Staff	40.0		39.0		41.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.0	4.0	4.0
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Goal Results

Student Achievement

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State	District	Campus
2011-12	95.9%	95.5%	97.1%
2010-11	95.8%	95.2%	96.4%
2009-10	95.7%	94.8%	96.3%

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

Years of Experience	Percentage
Beginning Teachers	9.0%
1-5 Years Experience	12.1%
6-10 Years Experience	45.2%
11-20 Years Experience	15.1%
Over 20 Years Experience	18.6%

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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

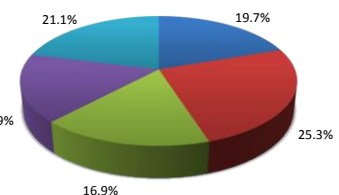
Attendance Rates

Average Daily Attendance

Year	State	District	Campus
2011-12	96.0%	95.5%	97.0%
2010-11	95.8%	95.3%	97.5%
2009-10	95.7%	94.8%	96.2%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	12.0	36.5	6.0	35.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.3	17.2	41.5	11.0	41.5	11.0
Total Staff	60.5		52.5		52.5	

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

264

**Preston Hollow Elementary
Organization 195
Grade Span: PK - 05**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	383	424	427
11 Instruction	1,962,442	76.25%	1,971,869	76.74%	2,210,192	79.04%	Ethnicity:			
12 Instructional Resources	79,136	3.07%	78,947	3.07%	81,516	2.92%	African Amer	8.4%	9.4%	9.8%
13 Staff Development	3,644	0.14%	2,001	0.08%	1,209	0.04%	Asian	2.9%	1.7%	1.9%
23 School Leadership	169,993	6.60%	167,185	6.51%	164,648	5.89%	Hispanic	78.1%	79.2%	79.4%
31 Guidance, Counseling & Eval.	33,756	1.31%	32,966	1.28%	34,019	1.22%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	50,054	1.94%	60,721	2.36%	68,680	2.46%	White	10.2%	9.2%	8.2%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.10%	-	0.00%	Spec Educ	11.0%	9.7%	9.8%
51 Maintenance & Operations	92,587	3.60%	91,247	3.55%	94,052	3.36%	Econ Disadv.	84.9%	80.2%	90.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,391,611	92.92%	2,407,436	93.69%	2,654,316	94.93%				
Non-Payroll Cost by Function							Limited English Prof	59.0%	58.5%	61.1%
11 Instruction	48,694	1.89%	40,798	1.59%	21,500	0.77%				
12 Instructional Resources	4,181	0.16%	4,398	0.17%	4,206	0.15%				
13 Staff Development	-	0.00%	398	0.02%	-	0.00%				
23 School Leadership	1,064	0.04%	2,484	0.10%	3,000	0.11%				
31 Guidance, Counseling & Eval.	901	0.03%	725	0.03%	-	0.00%				
33 Health Services	300	0.01%	412	0.02%	400	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,992	4.93%	112,816	4.39%	112,699	4.03%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	182,132	7.08%	162,031	6.31%	141,805	5.07%				
Total General Annual Operating Budget	\$ 2,573,743	100.00%	\$ 2,569,467	100.00%	\$ 2,796,121	100.00%				
Estimated Enrollment	427		430		431					
General Operating Student/Teacher Ratio	13.9		14.4		13.1					
Total Budgeted Operating Cost/student	\$6,028		\$5,976		\$6,488					
Special Revenue Funds	\$ 197,929		\$229,699		\$245,359					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	91%	80%	82%	96%	71%	68%	93%	59%	78%
Mathematics	88%	60%	82%	95%	69%	78%	87%	73%	88%
Writing				100%	74%	79%			
Science							85%	63%	74%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

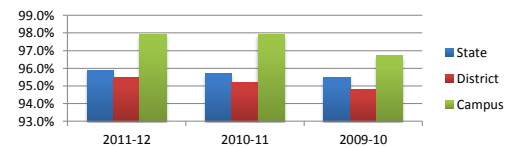
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.9%
2010-11	95.7%	95.2%	97.9%
2009-10	95.5%	94.8%	96.7%

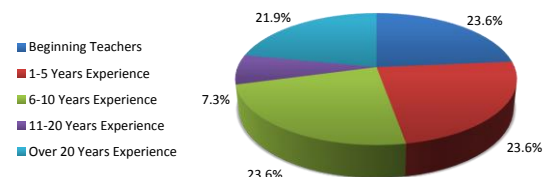
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	30.8	9.0	29.8	8.0	32.8	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.4	14.4	33.3	13.0	37.3	12.0
Total Staff	47.8		46.3		49.3	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.5	3.0	3.5
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**Ray Elementary
Organization 196
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	353	335	401
11 Instruction	1,715,172	72.80%	1,704,160	73.15%	1,783,018	74.48%	Ethnicity:			
12 Instructional Resources	72,815	3.09%	76,383	3.28%	78,866	3.29%	African Amer	80.7%	80.6%	79.8%
13 Staff Development	3,163	0.13%	-	0.00%	-	0.00%	Asian	1.4%	2.1%	1.7%
23 School Leadership	166,081	7.05%	166,315	7.14%	170,464	7.12%	Hispanic	16.1%	15.2%	15.5%
31 Guidance, Counseling & Eval.	29,430	1.25%	33,420	1.43%	31,400	1.31%	Native Amer	0.3%	0.3%	0.5%
33 Health Services	47,487	2.02%	58,620	2.52%	51,503	2.15%	White	0.3%	0.6%	2.0%
36 Cocurricular/Extra-curricular	2,644	0.11%	-	0.00%	2,500	0.10%				
51 Maintenance & Operations	119,489	5.07%	123,739	5.31%	124,628	5.21%	Spec Educ	6.2%	7.2%	8.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.9%	93.7%	98.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,156,281	91.52%	2,162,637	92.83%	2,242,379	93.67%				
Non-Payroll Cost by Function							Limited English Prof	5.4%	6.0%	6.7%
11 Instruction	48,082	2.04%	33,779	1.45%	17,638	0.74%				
12 Instructional Resources	3,305	0.14%	3,948	0.17%	4,178	0.17%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,271	0.10%	3,854	0.17%	3,841	0.16%				
31 Guidance, Counseling & Eval.	1,011	0.04%	-	0.00%	-	0.00%				
33 Health Services	199	0.01%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	144,821	6.15%	125,085	5.37%	125,444	5.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	250	0.01%	250	0.01%				
	199,689	8.48%	167,016	7.17%	151,451	6.33%				
Total General Annual Operating Budget	\$ 2,355,970	100.00%	\$ 2,329,653	100.00%	\$ 2,393,830	100.00%				
Estimated Enrollment	401		403		428					
General Operating Student/Teacher Ratio	14.1		15.2		15.6					
Total Budgeted Operating Cost/student	\$5,875		\$5,781		\$5,593					
Special Revenue Funds	\$ 234,570		\$156,302		\$184,477					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	60%	76%	78%	63%	55%	64%	66%	54%	58%
Mathematics	53%	67%	41%	69%	35%	60%	55%	57%	35%
Writing				84%	67%	76%			
Science							61%	59%	55%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Unacc
2011-12	-
2012-13	-

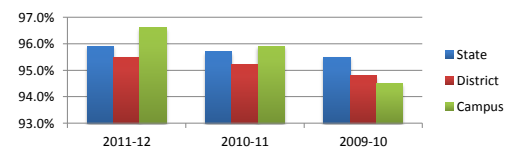
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	95.9%
2009-10	95.5%	94.8%	94.5%

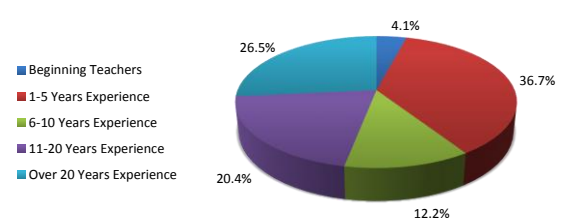
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.5	6.0	26.5	4.0	27.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.1	12.4	30.0	10.0	32.0	9.0
Total Staff	43.5		40.0		41.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.5	1.0	2.0
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										
2012 and 2013 STAAR										
Grade 3			Grade 4			Grade 5				
	2011	2012	2013	2011	2012	2013	2011	2012	2013	
Reading/English Language Arts	83%	69%	78%	56%	73%	47%	63%	58%	69%	Accountability Rating:
Mathematics	84%	38%	65%	73%	55%	53%	77%	55%	54%	2010-11 Academically Acc
Writing				71%	64%	47%				2011-12 -
Science							69%	40%	57%	2012-13 -

2012 and 2013 Ratings not available under STAAR

Attendance Rates	State	District	Campus
2011-12	95.9%	95.5%	98.2%
2010-11	95.7%	95.2%	98.3%
2009-10	95.5%	94.8%	97.8%

Year	State	District	Campus
2011-12	95.9%	95.5%	98.2%
2010-11	95.7%	95.2%	98.3%
2009-10	95.5%	94.8%	97.8%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	10.0	34.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	38.3	14.2	39.5	13.0	42.5	12.0
Total Staff	52.5		52.5		54.5	

	2013	2014
Total Special Revenue	4.0	5.0

Teachers by Years of Experience 2013-2014

Experience Level	Percentage
Beginning Teachers	19.0%
1-5 Years Experience	22.2%
6-10 Years Experience	22.2%
11-20 Years Experience	19.0%
Over 20 Years Experience	17.5%

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	484	491	527
11 Instruction	2,019,232	76.69%	2,162,216	76.30%	2,420,984	78.27%	Ethnicity:			
12 Instructional Resources	61,499	2.34%	60,523	2.14%	62,474	2.02%	African Amer	13.6%	10.6%	9.3%
13 Staff Development	3,141	0.12%	700	0.02%	500	0.02%	Asian	0.2%	0.4%	0.6%
23 School Leadership	198,245	7.53%	230,123	8.12%	237,319	7.67%	Hispanic	78.3%	81.5%	79.9%
31 Guidance, Counseling & Eval.	33,296	1.26%	65,044	2.30%	67,238	2.17%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	51,109	1.94%	59,717	2.11%	66,826	2.16%	White	7.4%	7.1%	9.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	5.1%	4.9%
51 Maintenance & Operations	84,095	3.19%	86,551	3.05%	83,804	2.71%	Econ Disadv.	91.3%	88.6%	89.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,450,617	93.07%	2,664,874	94.04%	2,939,145	95.03%				
Non-Payroll Cost by Function							Limited English Prof	53.9%	59.3%	55.2%
11 Instruction	47,083	1.79%	44,103	1.56%	27,510	0.89%				
12 Instructional Resources	4,720	0.18%	5,107	0.18%	5,236	0.17%				
13 Staff Development	578	0.02%	827	0.03%	1,000	0.03%				
23 School Leadership	4,264	0.16%	5,710	0.20%	6,500	0.21%				
31 Guidance, Counseling & Eval.	1,364	0.05%	871	0.03%	925	0.03%				
33 Health Services	200	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	123,876	4.70%	111,933	3.95%	112,220	3.63%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	250	0.01%	250	0.01%	250	0.01%				
	182,336	6.93%	169,001	5.96%	153,841	4.97%				
Total General Annual Operating Budget	\$ 2,632,953	100.00%	\$ 2,833,875	100.00%	\$ 3,092,986	100.00%				
Estimated Enrollment	527		518		543					
General Operating Student/Teacher Ratio	16.6		15.8		15.2					
Total Budgeted Operating Cost/student	\$4,996		\$5,471		\$5,696					
Special Revenue Funds	\$ 180,400		\$254,204		\$254,947					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	92%	88%	66%	87%	82%	78%	84%	72%	76%
Mathematics	91%	58%	60%	89%	70%	75%	88%	89%	71%
Writing				84%	74%	82%			
Science							86%	61%	70%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

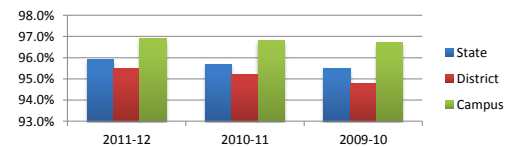
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	96.8%
2009-10	95.5%	94.8%	96.7%

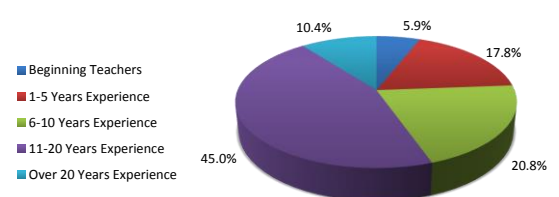
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.7	7.0	32.7	6.0	35.7	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.5	-	1.0	-	1.0	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.8	12.4	37.7	11.0	41.7	12.0
Total Staff	48.2		48.7		53.7	

Teachers by Years of Experience 2013-2014



Total Special Revenue 2.9 5.4 3.4

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	656	630	634
11 Instruction	2,512,780	75.49%	2,621,225	77.60%	2,711,427	79.07%	Ethnicity:			
12 Instructional Resources	70,834	2.13%	70,084	2.07%	72,357	2.11%	African Amer	6.9%	6.3%	4.9%
13 Staff Development	4,689	0.14%	1,644	0.05%	1,644	0.05%	Asian	0.5%	0.6%	0.8%
23 School Leadership	239,485	7.19%	241,757	7.16%	238,243	6.95%	Hispanic	84.5%	87.0%	88.3%
31 Guidance, Counseling & Eval.	70,190	2.11%	72,106	2.13%	74,738	2.18%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	46,545	1.40%	65,248	1.93%	61,808	1.80%	White	6.9%	5.6%	5.7%
36 Cocurricular/Extra-curricular	-	0.00%	600	0.02%	300	0.01%	Spec Educ	6.3%	7.1%	7.6%
51 Maintenance & Operations	106,999	3.21%	108,388	3.21%	88,205	2.57%	Econ Disadv.	91.5%	90.2%	93.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,051,522	91.67%	3,181,052	94.17%	3,248,722	94.74%				
Non-Payroll Cost by Function							Limited English Prof	53.8%	56.0%	54.6%
11 Instruction	108,408	3.26%	49,185	1.46%	31,590	0.92%				
12 Instructional Resources	5,946	0.18%	6,073	0.18%	6,128	0.18%				
13 Staff Development	304	0.01%	1,522	0.05%	1,522	0.04%				
23 School Leadership	4,658	0.14%	4,013	0.12%	5,000	0.15%				
31 Guidance, Counseling & Eval.	1,346	0.04%	-	0.00%	-	0.00%				
33 Health Services	143	0.00%	175	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	156,414	4.70%	135,792	4.02%	135,838	3.96%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	277,220	8.33%	196,760	5.83%	180,278	5.26%				
Total General Annual Operating Budget	\$ 3,328,741	100.00%	\$ 3,377,812	100.00%	\$ 3,429,000	100.00%				
Estimated Enrollment	634		642		640					
General Operating Student/Teacher Ratio	16.4		16.3		16.3					
Total Budgeted Operating Cost/student	\$5,250		\$5,261		\$5,358					

Special Revenue Funds

\$ 208,600	\$235,742	\$278,524
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Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	78%	64%	80%	82%	56%	62%	86%	69%	72%
Mathematics	83%	56%	61%	86%	53%	61%	79%	57%	58%
Writing				73%	50%	62%			
Science							77%	52%	59%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

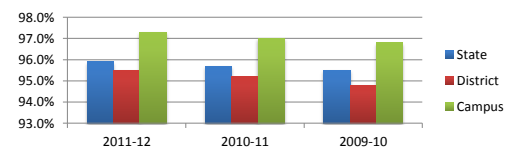
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.8%

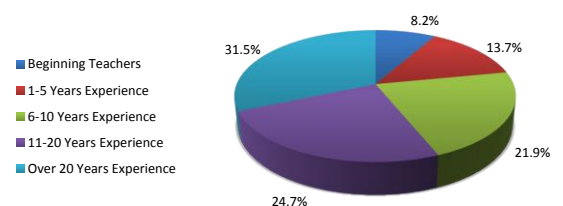
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.6	11.0	39.3	8.0	39.3	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	0.5	-	-	-	-	-
Staff	42.9	16.2	44.3	13.0	45.3	12.0
Total Staff	59.1		57.3		57.3	

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



Total Special Revenue	1.5	4.0	4.0
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**Rhoads Elementary
Organization 200
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	429	412	631
11 Instruction	2,384,031	75.33%	2,658,223	75.96%	2,741,233	77.27%	Ethnicity:			
12 Instructional Resources	68,146	2.15%	66,635	1.90%	68,792	1.94%	African Amer	72.3%	71.4%	59.6%
13 Staff Development	4,974	0.16%	1,000	0.03%	1,000	0.03%	Asian	0.0%	0.0%	0.0%
23 School Leadership	288,140	9.10%	361,608	10.33%	363,116	10.24%	Hispanic	26.3%	26.9%	39.0%
31 Guidance, Counseling & Eval.	62,881	1.99%	69,401	1.98%	70,345	1.98%	Native Amer	0.7%	0.2%	0.3%
33 Health Services	54,262	1.71%	64,056	1.83%	60,880	1.72%	White	0.7%	0.7%	0.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.6%	4.1%	4.4%
51 Maintenance & Operations	93,378	2.95%	90,305	2.58%	95,944	2.70%	Econ Disadv.	94.4%	91.5%	97.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,955,811	93.40%	3,311,228	94.62%	3,401,310	95.87%				
Non-Payroll Cost by Function							Limited English Prof	19.3%	23.5%	30.9%
11 Instruction	54,222	1.71%	75,843	2.17%	32,600	0.92%				
12 Instructional Resources	5,337	0.17%	5,788	0.17%	6,561	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	5,515	0.17%	2,500	0.07%	2,500	0.07%				
31 Guidance, Counseling & Eval.	1,370	0.04%	-	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	142,483	4.50%	104,252	2.98%	104,720	2.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	208,927	6.60%	188,383	5.38%	146,381	4.13%				
Total General Annual Operating Budget	\$ 3,164,738	100.00%	\$ 3,499,611	100.00%	\$ 3,547,691	100.00%				
Estimated Enrollment	631		658		687					
General Operating Student/Teacher Ratio	16.4		16.2		16.6					
Total Budgeted Operating Cost/student	\$5,015		\$5,319		\$5,164					
Special Revenue Funds	\$ 206,913		\$262,774		\$293,445					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	81%	72%	78%	79%	64%	38%	95%	78%	79%
Mathematics	74%	61%	52%	80%	67%	40%	86%	46%	65%
Writing				79%	60%	51%			
Science							86%	65%	86%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

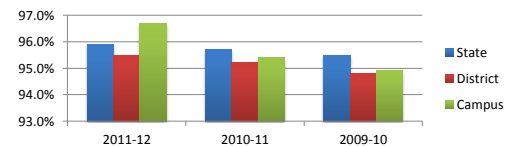
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.7%
2010-11	95.7%	95.2%	95.4%
2009-10	95.5%	94.8%	94.9%

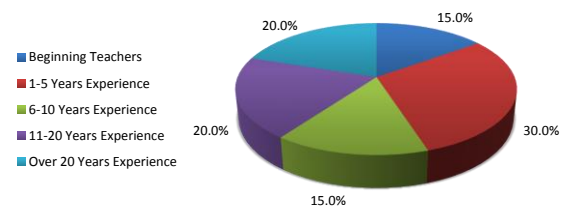
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	10.0	40.5	7.0	41.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	2.0	4.0	2.0	4.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.3	15.2	47.5	12.0	49.5	11.0
Total Staff	58.5		59.5		60.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.0	3.0	4.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

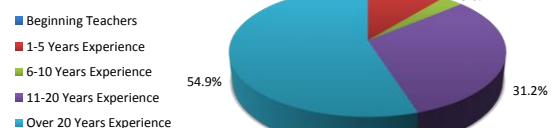
Student Achievement

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Exemplary
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Average Daily Attendance

Year	State	District	Campus
2011-12	95.8%	95.4%	97.2%
2010-11	95.7%	95.1%	96.5%
2009-10	95.6%	94.7%	96.8%

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.0	5.5	5.5
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**O.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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	509	404	-
11 Instruction	151	0.17%	2,822,510	69.77%	2,789,728	75.36%	Ethnicity:			
12 Instructional Resources	-	0.00%	63,021	1.56%	52,867	1.43%	African Amer	8.3%	5.0%	0.0%
13 Staff Development	-	0.00%	734	0.02%	750	0.02%	Asian	0.0%	0.0%	0.0%
23 School Leadership	31,185	35.27%	388,666	9.61%	300,023	8.10%	Hispanic	90.2%	92.6%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	62,910	1.56%	60,445	1.63%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	-	0.00%	41,900	1.04%	65,900	1.78%	White	1.6%	2.2%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.7%	5.7%	0.0%
51 Maintenance & Operations	-	0.00%	123,026	3.04%	123,727	3.34%	Econ Disadv.	96.7%	85.6%	0.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	31,336	35.44%	3,502,767	86.58%	3,393,440	91.67%				
Non-Payroll Cost by Function							Limited English Prof	59.1%	65.6%	0.0%
11 Instruction	49,694	56.20%	267,420	6.61%	38,568	1.04%				
12 Instructional Resources	-	0.00%	6,450	0.16%	6,275	0.17%				
13 Staff Development	-	0.00%	240	0.01%	150	0.00%				
23 School Leadership	7,392	8.36%	5,997	0.15%	500	0.01%				
31 Guidance, Counseling & Eval.	-	0.00%	795	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	-	0.00%	261,936	6.47%	262,853	7.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	57,086	64.56%	542,838	13.42%	308,346	8.33%				
Total General Annual Operating Budget	\$ 88,422	100.00%	\$ 4,045,605	100.00%	\$ 3,701,786	100.00%				
Estimated Enrollment	0		648		656					
General Operating Student/Teacher Ratio	0.0		16.6		15.6					
Total Budgeted Operating Cost/student	\$0		\$6,243		\$5,643					
Special Revenue Funds	\$ -		\$285,250		\$247,503					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	-	-	91%	-	-	82%	-	-
Mathematics	76%	-	-	85%	-	-	87%	-	-
Writing				100%	-	-			
Science							90%	-	-

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

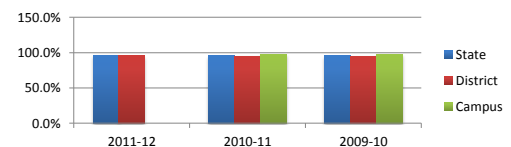
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	0.0%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.2%

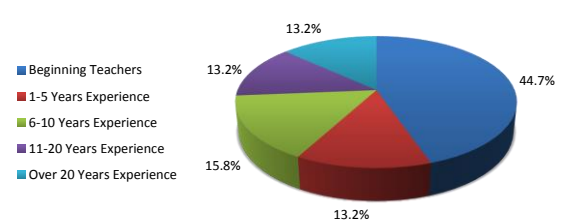
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	39.0	9.0	42.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	1.0	4.0	2.0	3.0	2.0
Guidance & Counseling	-	-	1.0	-	1.0	-
Health Services	-	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	46.0	15.0	49.0	14.0
Total Staff	2.0	2.0	61.0	26.0	63.0	26.0

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



Total Special Revenue	0.0	4.0	4.0
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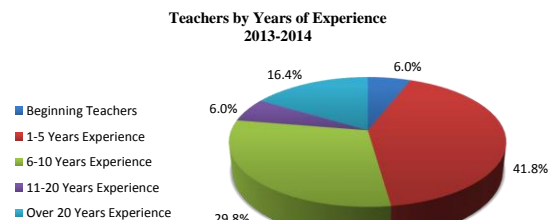
The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										Texas Education Association AEIS			
2012 and 2013 STAAR										Accountability Rating:			
		Grade 3			Grade 4			Grade 5					
		2011	2012	2013	2011	2012	2013	2011	2012	2013			
Reading/English Language Arts		95%	88%	85%	88%	69%	62%	65%	89%	72%	2010-11	Recognized	
Mathematics		89%	63%	35%	65%	74%	59%	77%	69%	80%	2011-12	-	
Writing					91%	82%	67%				2012-13	-	
Science								87%	56%	76%	2012 and 2013 Ratings not available under STAAR		

Year	State	District	Campus
2011-12	96.0%	95.5%	97.0%
2010-11	95.8%	95.3%	97.5%
2009-10	95.6%	94.8%	96.3%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	34.4	10.5	32.8	9.0	32.8	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	39.2	15.7	37.8	14.0	38.8	13.0
Total Staff	54.9		51.8		51.8	



Total Special Revenue	3.5	4.0	6.0
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**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 2014-2015 Proposed Budget has increased 13.58% from the 2013-2014 Current Budget. This increase is due to the increase in FTEs to assist with the 6-8th program.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	425	446	502
Payroll Cost by Function										
11 Instruction	1,906,886	74.00%	2,319,231	76.64%	2,646,980	77.49%	Ethnicity:			
12 Instructional Resources	67,991	2.64%	70,084	2.32%	72,357	2.12%	African Amer	2.1%	2.9%	3.2%
13 Staff Development	5,276	0.20%	490	0.02%	600	0.02%	Asian	0.0%	0.0%	0.5%
23 School Leadership	161,598	6.27%	242,570	8.02%	295,241	8.64%	Hispanic	87.8%	89.7%	85.4%
31 Guidance, Counseling & Eval.	64,490	2.50%	84,611	2.80%	104,915	3.07%	Native Amer	0.7%	0.2%	0.5%
33 Health Services	42,020	1.63%	60,629	2.00%	69,608	2.04%	White	8.5%	6.5%	10.0%
36 Cocurricular/Extra-curricular	-	0.00%	2,760	0.09%	-	0.00%				
51 Maintenance & Operations	97,103	3.77%	83,939	2.77%	80,648	2.36%				
52 Security & Monitoring	267	0.01%	60	0.00%	100	0.00%	Spec Educ	8.5%	9.2%	11.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.9%	77.1%	75.6%
	2,345,631	91.03%	2,864,374	94.66%	3,270,449	95.75%				
Non-Payroll Cost by Function							Limited English Prof	39.3%	39.9%	40.0%
11 Instruction	111,454	4.33%	45,355	1.50%	29,991	0.88%				
12 Instructional Resources	4,691	0.18%	5,457	0.18%	6,082	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,270	0.17%	2,791	0.09%	3,597	0.11%				
31 Guidance, Counseling & Eval.	2,041	0.08%	-	0.00%	-	0.00%				
33 Health Services	223	0.01%	250	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	7,172	0.24%	4,000	0.12%				
51 Maintenance & Operations	108,497	4.21%	100,671	3.33%	101,329	2.97%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	231,174	8.97%	161,696	5.34%	145,249	4.25%				
Total General Annual Operating Budget	\$ 2,576,805	100.00%	\$ 3,026,070	100.00%	\$ 3,415,698	100.00%				
Estimated Enrollment	502		568		453					
General Operating Student/Teacher Ratio	15.5		15.7		11.0					
Total Budgeted Operating Cost/student	\$5,133		\$5,328		\$7,540					
Special Revenue Funds	\$ 246,457		\$174,578		\$203,588					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	92%	83%	94%	89%	67%	75%	80%	76%	76%
Mathematics	82%	68%	82%	86%	32%	50%	78%	74%	67%
Writing				94%	71%	66%			
Science							78%	63%	64%
	Grade 6								
	2011	2012	2013*						
Reading/English Language Arts	0%	0%	0%						
Mathematics	0%	0%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

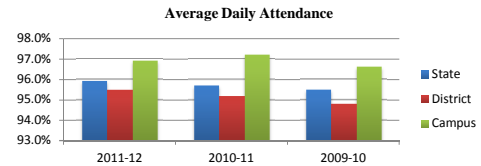
2010-11 **Recognized**
2011-12 -
2012-13 -

2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

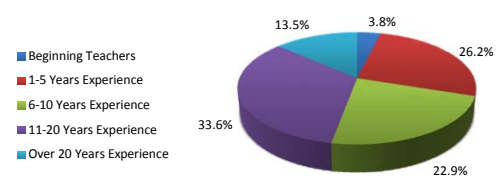
	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	96.6%



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.4	5.0	36.2	4.0	41.2	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	3.0
Guidance & Counseling	1.0	-	1.5	-	1.5	-
Health Services	1.2	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.6	9.0	41.7	9.0	47.7	9.0
Total Staff	44.6		50.7		56.7	
Total Special Revenue	4.7		1.8		3.8	

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



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
							Total Enrollment	231	764	774
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	2,610,457	75.68%	2,880,576	79.38%	3,060,104	77.59%	Ethnicity:			
12 Instructional Resources	82,694	2.40%	81,995	2.26%	84,667	2.15%	African Amer	17.7%	15.1%	13.4%
13 Staff Development	4,211	0.12%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.1%
23 School Leadership	229,826	6.66%	231,421	6.38%	382,531	9.70%	Hispanic	81.8%	83.5%	84.4%
31 Guidance, Counseling & Eval.	61,111	1.77%	60,265	1.66%	62,300	1.58%	Native Amer	0.4%	0.4%	0.4%
33 Health Services	57,801	1.68%	59,877	1.65%	53,467	1.36%	White	0.0%	1.0%	1.6%
36 Cocurricular/Extra-curricular	2,608	0.08%	-	0.00%	2,500	0.06%				
51 Maintenance & Operations	129,082	3.74%	134,911	3.72%	131,557	3.34%	Spec Educ	2.2%	2.1%	2.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.4%	92.5%	98.8%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	64.5%	64.0%	64.9%
	3,177,790	92.13%	3,449,045	95.05%	3,777,126	95.78%				
Non-Payroll Cost by Function										
11 Instruction	88,704	2.57%	55,553	1.53%	36,770	0.93%				
12 Instructional Resources	7,124	0.21%	7,324	0.20%	7,462	0.19%				
13 Staff Development	-	0.00%	-	0.00%	500	0.01%				
23 School Leadership	6,482	0.19%	5,411	0.15%	9,700	0.25%				
31 Guidance, Counseling & Eval.	1,681	0.05%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	29	0.00%	75	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	167,302	4.85%	111,127	3.06%	111,860	2.84%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	181	0.01%	200	0.01%	200	0.01%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	271,475	7.87%	179,644	4.95%	166,567	4.22%				
Total General Annual Operating Budget	\$ 3,449,265	100.00%	\$ 3,628,689	100.00%	\$ 3,943,693	100.00%				
Estimated Enrollment	774		754		785					
General Operating Student/Teacher Ratio	18.0		17.5		17.4					
Total Budgeted Operating Cost/student	\$4,456		\$4,813		\$5,024					
Special Revenue Funds	\$ 261,646		\$323,856		\$375,298					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	0%	66%	61%	98%	66%	57%	95%	77%	77%
Mathematics	0%	47%	46%	93%	64%	47%	91%	64%	53%
Writing				82%	80%	58%			
Science							93%	66%	79%

Texas Education Association AEIS

Accountability Rating:
2010-11 **Exemplary**
2011-12 -
2012-13 -

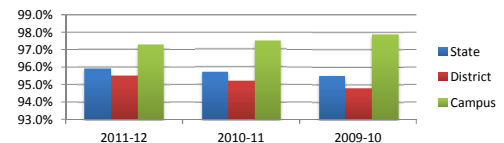
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	97.9%

Average Daily Attendance

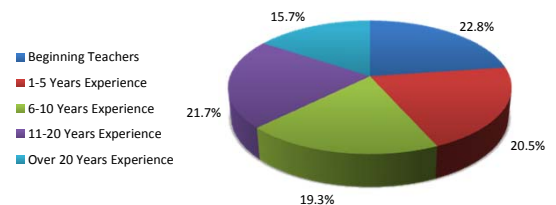


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	43.0	9.0	43.0	9.0	45.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	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	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	48.0	15.0	48.0	15.0	53.0	14.0
Total Staff	63.0		63.0		67.0	

Total Special Revenue 3.0 5.0 5.0

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



**Sanger Elementary
Organization 206
Grade Span: PK - 05**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	496	491	561
11 Instruction	2,132,844	75.83%	2,279,481	76.73%	2,261,867	76.41%	Ethnicity:			
12 Instructional Resources	79,366	2.82%	78,947	2.66%	81,516	2.75%	African Amer	9.7%	9.2%	9.8%
13 Staff Development	3,148	0.11%	1,404	0.05%	1,320	0.04%	Asian	1.4%	0.6%	0.4%
23 School Leadership	211,592	7.52%	239,364	8.06%	241,786	8.17%	Hispanic	78.0%	79.0%	78.4%
31 Guidance, Counseling & Eval.	75,573	2.69%	78,500	2.64%	81,074	2.74%	Native Amer	0.2%	0.2%	0.2%
33 Health Services	63,865	2.27%	68,320	2.30%	70,534	2.38%	White	9.7%	9.6%	10.7%
36 Cocurricular/Extra-curricular	2,602	0.09%	2,500	0.08%	2,499	0.08%	Spec Educ	4.2%	4.3%	4.1%
51 Maintenance & Operations	71,277	2.53%	78,748	2.65%	91,918	3.11%	Econ Disadv.	81.7%	81.3%	83.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	15	0.00%	-	0.00%				
	2,640,268	93.87%	2,827,279	95.17%	2,832,514	95.69%				
Non-Payroll Cost by Function							Limited English Prof	54.4%	60.1%	57.9%
11 Instruction	66,562	2.37%	44,645	1.50%	29,421	0.99%				
12 Instructional Resources	4,862	0.17%	5,402	0.18%	5,521	0.19%				
13 Staff Development	-	0.00%	2,639	0.09%	1,100	0.04%				
23 School Leadership	3,895	0.14%	5,466	0.18%	6,400	0.22%				
31 Guidance, Counseling & Eval.	1,260	0.04%	-	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	95,783	3.41%	85,006	2.86%	85,215	2.88%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	352	0.01%	-	0.00%				
	172,362	6.13%	143,510	4.83%	127,657	4.31%				
Total General Annual Operating Budget	\$ 2,812,630	100.00%	\$ 2,970,789	100.00%	\$ 2,960,171	100.00%				
Estimated Enrollment	561		561		574					
General Operating Student/Teacher Ratio	16.7		15.4		16.5					
Total Budgeted Operating Cost/student	\$5,014		\$5,296		\$5,157					
Special Revenue Funds	\$ 155,535		\$275,946		\$304,266					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	95%	85%	63%	73%	61%	71%	76%	75%	59%
Mathematics	79%	68%	72%	78%	42%	54%	78%	80%	51%
Writing				84%	79%	63%			
Science							74%	51%	41%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

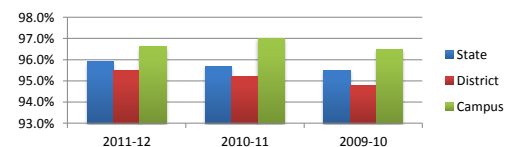
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.5%

Average Daily Attendance

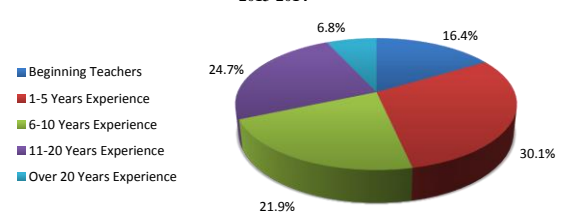


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	10.5	36.5	9.0	34.8	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	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	37.5	15.0	41.5	14.0	40.8	12.0
Total Staff	52.5		55.5		52.8	

Total Special Revenue	4.0	4.0	5.0
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Teachers by Years of Experience 2013-2014



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations 2012 and 2013 STAAR				Grade 3			Grade 4			Grade 5			Texas Education Association AEIS		
				2011	2012	2013	2011	2012	2013	2011	2012	2013	Accountability Rating:		
Reading/English Language Arts				90%	61%	57%	83%	67%	66%	88%	62%	59%	2010-11	Academically Acc	
Mathematics				89%	54%	50%	87%	55%	63%	83%	78%	60%	2011-12	-	
Writing							94%	77%	67%				2012-13	-	
Science										79%	54%	52%	2012 and 2013 Ratings not available under STAAR		

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

Average Daily Attendance

Year	State	District	Campus
2011-12	100.0%	100.0%	0.0%
2010-11	100.0%	100.0%	0.0%
2009-10	100.0%	100.0%	0.0%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.0	13.5	36.5	9.0	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	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	46.0	18.0	41.5	14.0	44.5	13.0
Total Staff	64.0		55.5		57.5	

	2013	2014	2015
Total Special Revenue	5.5	3.5	3.5

Teachers by Years of Experience 2013-2014

Years of Experience	Percentage
Beginning Teachers	2.9%
1-5 Years Experience	34.3%
6-10 Years Experience	28.6%
11-20 Years Experience	28.6%
Over 20 Years Experience	5.7%

**Seagoville Elementary
Organization 208
Grade Span: EE - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	716	715	577
11 Instruction	2,143,704	74.38%	2,297,324	77.17%	2,471,734	78.22%	Ethnicity:			
12 Instructional Resources	72,657	2.52%	72,699	2.44%	65,058	2.06%	African Amer	11.9%	11.7%	14.9%
13 Staff Development	4,214	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.5%
23 School Leadership	255,851	8.88%	237,844	7.99%	245,507	7.77%	Hispanic	54.2%	53.8%	56.2%
31 Guidance, Counseling & Eval.	63,403	2.20%	60,265	2.02%	62,700	1.98%	Native Amer	0.3%	0.3%	0.5%
33 Health Services	64,219	2.23%	70,116	2.36%	72,389	2.29%	White	32.1%	33.1%	27.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	54,880	1.90%	77,577	2.61%	95,210	3.01%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	5.3%	7.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	83.4%	85.5%	89.6%
	2,658,927	92.26%	2,815,825	94.58%	3,012,598	95.34%				
Non-Payroll Cost by Function							Limited English Prof	37.0%	36.2%	38.5%
11 Instruction	94,387	3.28%	53,682	1.80%	35,312	1.12%				
12 Instructional Resources	5,564	0.19%	5,641	0.19%	6,101	0.19%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,090	0.04%	2,028	0.07%	3,600	0.11%				
31 Guidance, Counseling & Eval.	1,694	0.06%	-	0.00%	-	0.00%				
33 Health Services	315	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	120,005	4.16%	99,629	3.35%	101,935	3.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	223,054	7.74%	161,280	5.42%	147,248	4.66%				
Total General Annual Operating Budget	\$ 2,881,981	100.00%	\$ 2,977,105	100.00%	\$ 3,159,846	100.00%				
Estimated Enrollment	577		623		637					
General Operating Student/Teacher Ratio	15.8		17.3		16.3					
Total Budgeted Operating Cost/student	\$4,995		\$4,779		\$4,961					
Special Revenue Funds	\$ 495,144		\$503,732		\$554,536					

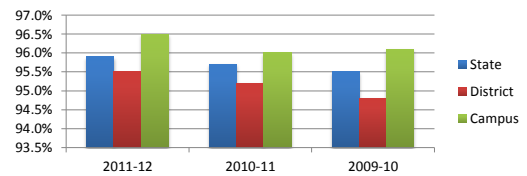
Goal Results

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.5%
2010-11	95.7%	95.2%	96.0%
2009-10	95.5%	94.8%	96.1%

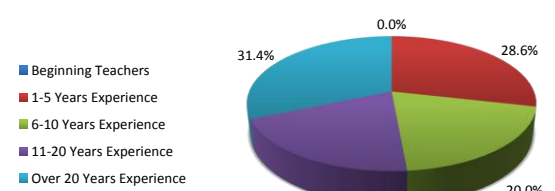
Average Daily Attendance



Student Achievement

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	11	36	4	39	4
Library	-	-	1	-	1	-
Campus Admin	2	2	2	2	2	2
Guidance & Counseling	1	-	1	-	1	-
Health Services	1	-	1	-	1	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3	0	3	1	2
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	16.0	41.0	9.0	45.0	8.0
Total Staff	56.5		50.0		53.0	

Teachers by Years of Experience
2013-2014



Total Special Revenue	10.5	9.5	10.5
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**Silberstein Elementary
Organization 209
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	662	721	751
11 Instruction	2,594,585	75.84%	3,019,765	78.48%	3,170,268	79.44%	Ethnicity:			
12 Instructional Resources	55,173	1.61%	57,346	1.49%	56,411	1.41%	African Amer	3.6%	3.7%	2.9%
13 Staff Development	5,978	0.17%	3,940	0.10%	1,500	0.04%	Asian	0.0%	0.0%	0.0%
23 School Leadership	228,129	6.67%	227,952	5.92%	260,098	6.52%	Hispanic	94.9%	95.4%	96.0%
31 Guidance, Counseling & Eval.	79,015	2.31%	83,702	2.18%	85,252	2.14%	Native Amer	0.0%	0.0%	0.1%
33 Health Services	58,578	1.71%	57,346	1.49%	64,195	1.61%	White	1.5%	0.8%	0.9%
36 Cocurricular/Extra-curricular	2,665	0.08%	2,500	0.06%	2,500	0.06%	Spec Educ	5.1%	5.1%	5.7%
51 Maintenance & Operations	99,386	2.90%	98,004	2.55%	101,057	2.53%	Econ Disadv.	98.8%	98.1%	97.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,123,509	91.30%	3,550,555	92.27%	3,741,281	93.75%				
Non-Payroll Cost by Function							Limited English Prof	74.0%	73.2%	75.2%
11 Instruction	59,605	1.74%	84,759	2.20%	41,027	1.03%				
12 Instructional Resources	7,057	0.21%	7,186	0.19%	7,610	0.19%				
13 Staff Development	1,416	0.04%	5,042	0.13%	1,000	0.03%				
23 School Leadership	5,397	0.16%	6,035	0.16%	5,000	0.13%				
31 Guidance, Counseling & Eval.	1,647	0.05%	500	0.01%	250	0.01%				
33 Health Services	642	0.02%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	221,974	6.49%	193,424	5.03%	194,217	4.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	297,739	8.70%	297,446	7.73%	249,604	6.25%				
Total General Annual Operating Budget	\$ 3,421,248	100.00%	\$ 3,848,001	100.00%	\$ 3,990,885	100.00%				
Estimated Enrollment	751		783		801					
General Operating Student/Teacher Ratio	16.3		16.3		16.0					
Total Budgeted Operating Cost/student	\$4,556		\$4,914		\$4,982					
Special Revenue Funds	\$ 413,226		\$375,347		\$366,273					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	38%	77%	73%	64%	43%	93%	74%	73%
Mathematics	74%	62%	91%	93%	59%	65%	89%	68%	81%
Writing				91%	74%	41%			
Science							87%	63%	63%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

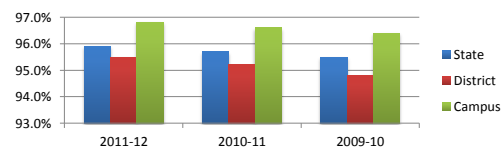
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.4%

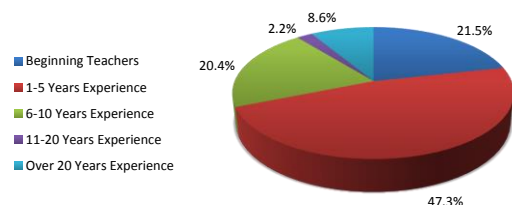
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	13.0	48.0	11.0	50.0	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	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.0	18.0	53.0	16.0	56.0	16.2
Total Staff	68.0		69.0		72.2	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.5	5.5	4.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	978	992	829
Payroll Cost by Function										
11 Instruction	2,781,015	76.32%	3,176,720	80.23%	3,061,285	79.96%	Ethnicity:			
12 Instructional Resources	63,665	1.75%	63,021	1.59%	65,058	1.70%	African Amer	4.7%	5.9%	6.3%
13 Staff Development	6,295	0.17%	-	0.00%	-	0.00%	Asian	1.3%	1.2%	1.6%
23 School Leadership	255,501	7.01%	252,139	6.37%	255,375	6.67%	Hispanic	92.1%	91.1%	90.2%
31 Guidance, Counseling & Eval.	63,919	1.75%	63,525	1.60%	65,158	1.70%	Native Amer	0.2%	0.3%	0.4%
33 Health Services	60,514	1.66%	59,401	1.50%	79,619	2.08%	White	0.9%	0.8%	1.2%
36 Cocurricular/Extra-curricular	2,643	0.07%	2,500	0.06%	2,500	0.07%				
51 Maintenance & Operations	68,642	1.88%	84,445	2.13%	87,048	2.27%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.8%	3.3%	2.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	92.4%	94.7%	95.3%
	3,302,193	90.62%	3,701,751	93.49%	3,616,043	94.45%				
Non-Payroll Cost by Function							Limited English Prof	61.3%	62.4%	61.6%
11 Instruction	128,064	3.51%	94,856	2.40%	49,449	1.29%				
12 Instructional Resources	8,130	0.22%	7,913	0.20%	7,775	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	932	0.03%	3,221	0.08%	2,000	0.05%				
31 Guidance, Counseling & Eval.	1,849	0.05%	-	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	202,901	5.57%	151,710	3.83%	153,115	4.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	341,876	9.38%	257,700	6.51%	212,339	5.55%				
Total General Annual Operating Budget	\$ 3,644,069	100.00%	\$ 3,959,451	100.00%	\$ 3,828,382	100.00%				
Estimated Enrollment	829		828		819					
General Operating Student/Teacher Ratio	17.6		16.9		17.8					
Total Budgeted Operating Cost/student	\$4,396		\$4,782		\$4,674					
Special Revenue Funds	\$ 517,164		\$314,554		\$356,746					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	85%	78%	73%	76%	62%	62%	79%	64%	68%
Mathematics	71%	55%	70%	71%	42%	40%	72%	55%	54%
Writing				89%	68%	59%			
Science							74%	52%	77%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	82%	68%	0%						
Mathematics	77%	58%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 Academically Acc
2011-12 -
2012-13 -

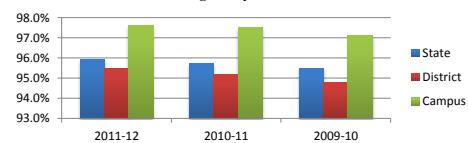
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.6%
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	97.1%

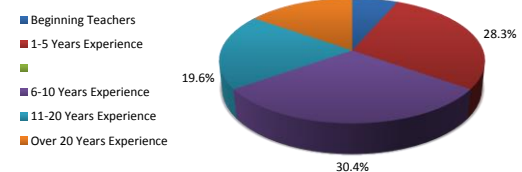
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.0	11.0	49.0	8.0	46.0	9.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	2.0	3.0	2.0	3.0
Guidance & Counseling	2.0	-	1.0	-	1.0	-
Health Services	1.2	-	1.0	0.2	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	53.2	17.0	54.0	14.2	52.0	14.4
Total Staff	70.2		68.2		66.4	
Total Special Revenue	14.0		5.0		5.0	

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



**Stevens Park Elementary
Organization 211
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	766	797	703
Payroll Cost by Function										
11 Instruction	2,411,987	73.88%	2,828,389	75.58%	3,117,728	77.75%	Ethnicity:			
12 Instructional Resources	79,102	2.42%	78,947	2.11%	81,516	2.03%	African Amer	4.0%	4.8%	5.0%
13 Staff Development	7,523	0.23%	4,402	0.12%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	230,786	7.07%	381,804	10.20%	385,112	9.60%	Hispanic	94.9%	93.9%	93.7%
31 Guidance, Counseling & Eval.	66,855	2.05%	66,487	1.78%	68,138	1.70%	Native Amer	0.4%	0.3%	0.3%
33 Health Services	65,763	2.01%	64,735	1.73%	66,826	1.67%	White	0.7%	1.0%	0.9%
36 Cocurricular/Extra-curricular	3,834	0.12%	2,500	0.07%	3,730	0.09%				
51 Maintenance & Operations	84,800	2.60%	84,199	2.25%	92,026	2.29%				
52 Security & Monitoring	-	0.00%	600	0.02%	-	0.00%	Spec Educ	6.4%	5.8%	4.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.7%	98.2%	97.9%
	2,950,651	90.38%	3,512,063	93.85%	3,815,076	95.14%				
Non-Payroll Cost by Function							Limited English Prof	61.0%	58.2%	61.5%
11 Instruction	144,304	4.42%	76,820	2.05%	38,373	0.96%				
12 Instructional Resources	6,519	0.20%	6,634	0.18%	7,407	0.18%				
13 Staff Development	-	0.00%	2,302	0.06%	4,000	0.10%				
23 School Leadership	1,878	0.06%	1,418	0.04%	1,500	0.04%				
31 Guidance, Counseling & Eval.	1,490	0.05%	-	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	160,008	4.90%	143,022	3.82%	143,792	3.59%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	314,200	9.62%	230,196	6.15%	195,072	4.86%				
Total General Annual Operating Budget	\$ 3,264,850	100.00%	\$ 3,742,259	100.00%	\$ 4,010,148	100.00%				
Estimated Enrollment	703		749		779					
General Operating Student/Teacher Ratio	17.1		16.6		16.2					
Total Budgeted Operating Cost/student	\$4,644		\$4,996		\$5,148					
Special Revenue Funds	\$ 284,180		\$454,893		\$379,655					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	75%	45%	55%	61%	60%	44%	70%	54%	57%
Mathematics	82%	21%	56%	79%	31%	37%	83%	50%	66%
Writing				74%	59%	33%			
Science							79%	31%	49%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	66%	61%	0%						
Mathematics	81%	53%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

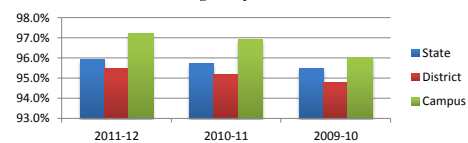
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.2%
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.0%

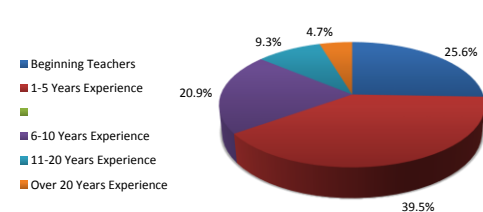
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41.0	11.0	45.0	9.0	48.0	10.0
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	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	45.0	16.0	52.0	14.0	56.0	14.0
Total Staff	61.0		66.0		70.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 3.5 5.0 5.0

**Harry Stone Montessori
Organization 212
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

								2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	510	497	524
Payroll Cost by Function										
11 Instruction	2,276,450	73.32%	2,491,173	73.76%	2,559,219	74.03%	Ethnicity:			
12 Instructional Resources	76,652	2.47%	78,719	2.33%	81,202	2.35%	African Amer	47.7%	47.3%	47.8%
13 Staff Development	6,648	0.21%	8,000	0.24%	500	0.01%	Asian	0.3%	0.3%	0.3%
21 Instructional Leadership	-	0.00%	70,901	2.10%	77,563	2.24%	Hispanic	40.1%	39.8%	38.8%
23 School Leadership	290,926	9.37%	288,327	8.54%	296,778	8.59%	Native Amer	1.3%	0.5%	0.5%
31 Guidance, Counseling & Eval.	68,481	2.21%	67,151	1.99%	69,102	2.00%	White	8.8%	10.5%	10.5%
33 Health Services	52,398	1.69%	56,012	1.66%	58,102	1.68%				
36 Cocurricular/Extra-curricular	13,038	0.42%	16,147	0.48%	12,397	0.36%				
51 Maintenance & Operations	97,064	3.13%	85,077	2.52%	92,789	2.68%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.8%	0.8%	1.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	48.5%	46.8%	48.1%
	2,881,656	92.81%	3,161,507	93.61%	3,247,652	93.95%				
Non-Payroll Cost by Function							Limited English Prof	9.5%	11.0%	11.1%
11 Instruction	71,861	2.31%	44,037	1.30%	45,974	1.33%				
12 Instructional Resources	4,992	0.16%	5,042	0.15%	5,042	0.15%				
13 Staff Development	1,481	0.05%	9,771	0.29%	4,000	0.12%				
23 School Leadership	4,678	0.15%	6,738	0.20%	4,700	0.14%				
31 Guidance, Counseling & Eval.	2,086	0.07%	140	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	7,951	0.26%	9,264	0.27%	8,672	0.25%				
51 Maintenance & Operations	130,156	4.19%	140,856	4.17%	140,865	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	223,205	7.19%	215,848	6.39%	209,253	6.05%				
Total General Annual Operating Budget	\$ 3,104,861	100.00%	\$ 3,377,355	100.00%	\$ 3,456,905	100.00%				
Estimated Enrollment	524		526		380					
General Operating Student/Teacher Ratio	13.8		14.2		10.0					
Total Budgeted Operating Cost/student	\$5,925		\$6,421		\$9,097					
Special Revenue Funds	\$ 249,369		\$135,123		\$175,553					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	100%	93%	86%	94%	89%	79%	100%	77%	92%
Mathematics	98%	62%	72%	85%	55%	68%	93%	77%	79%
Writing				93%	87%	68%			
Science							98%	81%	79%

	Grade 6		
	2011	2012	2013*
Reading/English Language Arts	93%	94%	87%
Mathematics	87%	94%	83%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

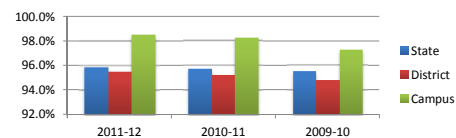
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.5%
2010-11	95.7%	95.2%	98.2%
2009-10	95.5%	94.8%	97.2%

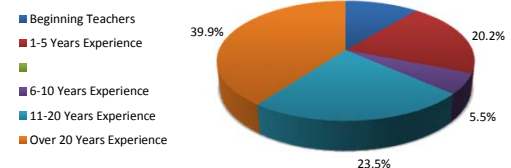
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.0	5.0	37.0	5.0	38.0	5.0
Library	-	-	1.0	1.0	1.0	1.0
Instructional Leadership	-	-	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	41.8	11.2	43.0	12.0	45.0	11.0
Total Staff	53.0		55.0		56.0	
Total Special Revenue	3.0		1.0		1.0	

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



**Terry Elementary
Organization 213
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	394	410	390
11 Instruction	1,516,035	73.52%	1,771,018	76.90%	1,918,291	77.61%	Ethnicity:			
12 Instructional Resources	58,238	2.82%	60,523	2.63%	62,474	2.53%	African Amer	30.7%	31.0%	30.8%
13 Staff Development	3,142	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	171,583	8.32%	170,018	7.38%	175,190	7.09%	Hispanic	68.5%	66.6%	66.7%
31 Guidance, Counseling & Eval.	38,047	1.85%	39,339	1.71%	43,674	1.77%	Native Amer	0.0%	0.2%	0.3%
33 Health Services	48,546	2.35%	47,098	2.05%	62,513	2.53%	White	0.5%	1.5%	2.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.0%	0.7%	1.3%
51 Maintenance & Operations	65,521	3.18%	71,086	3.09%	81,935	3.32%	Econ Disadv.	97.7%	97.1%	99.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	1,901,113	92.19%	2,159,082	93.75%	2,344,077	94.84%				
Non-Payroll Cost by Function							Limited English Prof	46.4%	45.6%	45.1%
11 Instruction	49,877	2.42%	36,985	1.61%	21,346	0.86%				
12 Instructional Resources	3,744	0.18%	4,052	0.18%	3,865	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	-	0.00%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,059	0.05%	-	0.00%	-	0.00%				
33 Health Services	165	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	105,952	5.14%	102,692	4.46%	101,391	4.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	252	0.01%	-	0.00%	700	0.03%				
	161,048	7.81%	143,929	6.25%	127,502	5.16%				
Total General Annual Operating Budget	\$ 2,062,161	100.00%	\$ 2,303,011	100.00%	\$ 2,471,579	100.00%				
Estimated Enrollment	390		402		394					
General Operating Student/Teacher Ratio	14.2		14.1		13.4					
Total Budgeted Operating Cost/student	\$5,288		\$5,729		\$6,273					
Special Revenue Funds	\$ 190,571		\$226,209		\$243,410					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	89%	54%	70%	81%	82%	78%	78%	70%	75%
Mathematics	83%	43%	70%	83%	62%	76%	68%	65%	68%
Writing				97%	87%	80%			
Science							83%	57%	77%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

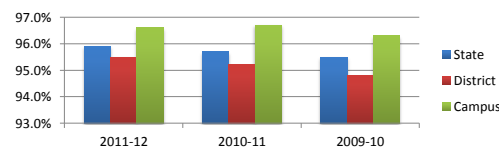
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.3%

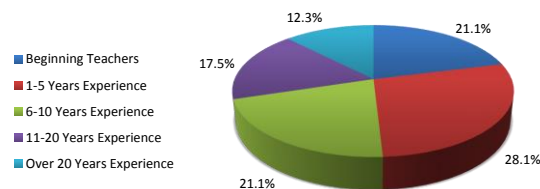
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.5	5.0	28.5	5.0	29.5	6.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.1	9.4	31.6	10.4	34.0	10.0
Total Staff	39.5		42.0		44.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.5	2.5	2.5
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**Thornton Elementary
Organization 215
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	493	476	499
11 Instruction	1,907,018	76.01%	2,034,124	71.96%	2,115,734	76.73%	Ethnicity:			
12 Instructional Resources	59,980	2.39%	60,443	2.14%	61,118	2.22%	African Amer	96.1%	94.1%	94.4%
13 Staff Development	3,127	0.12%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	171,273	6.83%	306,195	10.83%	248,372	9.01%	Hispanic	3.4%	4.4%	5.0%
31 Guidance, Counseling & Eval.	38,425	1.53%	48,871	1.73%	40,537	1.47%	Native Amer	0.4%	0.4%	0.2%
33 Health Services	59,577	2.37%	61,370	2.17%	63,596	2.31%	White	0.0%	0.4%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	79,665	3.18%	89,776	3.18%	92,098	3.34%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.5%	4.8%	5.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.9%	93.9%	96.6%
	2,319,065	92.44%	2,600,779	92.01%	2,621,455	95.08%				
Non-Payroll Cost by Function							Limited English Prof	2.4%	3.6%	4.2%
11 Instruction	67,031	2.67%	112,112	3.97%	21,008	0.76%				
12 Instructional Resources	4,261	0.17%	4,868	0.17%	4,674	0.17%				
13 Staff Development	813	0.03%	-	0.00%	-	0.00%				
23 School Leadership	2,779	0.11%	2,200	0.08%	2,800	0.10%				
31 Guidance, Counseling & Eval.	1,088	0.04%	78	0.00%	500	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	113,790	4.54%	106,697	3.77%	106,780	3.87%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	189,762	7.56%	225,955	7.99%	135,762	4.92%				
Total General Annual Operating Budget	\$ 2,508,827	100.00%	\$ 2,826,734	100.00%	\$ 2,757,217	100.00%				
Estimated Enrollment	499		489		482					
General Operating Student/Teacher Ratio	16.1		16.6		16.3					
Total Budgeted Operating Cost/student	\$5,028		\$5,781		\$5,720					
Special Revenue Funds	\$ 242,775		\$259,230		\$274,977					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	78%	64%	75%	84%	64%	76%	81%	78%	71%
Mathematics	68%	43%	68%	85%	52%	77%	77%	69%	58%
Writing				88%	63%	67%			
Science							88%	36%	74%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

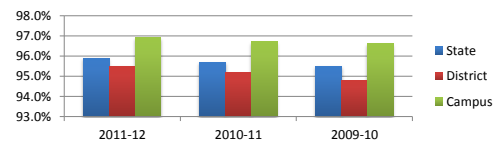
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.6%

Average Daily Attendance

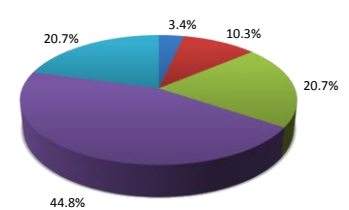


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	31.0	6.0	29.5	8.0	29.5	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	33.1	11.4	34.0	13.0	35.0	12.0
Total Staff	44.5		47.0		47.0	

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	2.5	3.0	3.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	962	962	914
11 Instruction	3,254,012	76.17%	3,688,409	78.26%	4,005,611	79.37%	Ethnicity:			
12 Instructional Resources	55,727	1.30%	54,655	1.16%	56,411	1.12%	African Amer	42.9%	42.2%	46.7%
13 Staff Development	6,306	0.15%	100	0.00%	100	0.00%	Asian	0.0%	0.2%	0.0%
23 School Leadership	249,958	5.85%	293,377	6.22%	325,754	6.45%	Hispanic	55.4%	54.2%	48.7%
31 Guidance, Counseling & Eval.	120,932	2.83%	119,234	2.53%	130,338	2.58%	Native Amer	0.3%	0.5%	2.1%
33 Health Services	88,169	2.06%	90,993	1.93%	83,127	1.65%	White	1.0%	2.3%	2.2%
36 Cocurricular/Extra-curricular	-	0.00%	4,758	0.10%	-	0.00%	Spec Educ	6.9%	6.2%	6.6%
51 Maintenance & Operations	144,511	3.38%	142,867	3.03%	142,064	2.81%	Econ Disadv.	95.9%	90.3%	96.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,919,614	91.75%	4,394,393	93.24%	4,743,405	93.99%				
Non-Payroll Cost by Function							Limited English Prof	43.2%	42.4%	39.7%
11 Instruction	105,683	2.47%	64,209	1.36%	47,783	0.95%				
12 Instructional Resources	9,022	0.21%	8,557	0.18%	9,450	0.19%				
13 Staff Development	-	0.00%	2,255	0.05%	2,830	0.06%				
23 School Leadership	1,144	0.03%	3,832	0.08%	3,100	0.06%				
31 Guidance, Counseling & Eval.	1,523	0.04%	575	0.01%	575	0.01%				
33 Health Services	153	0.00%	249	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	226,254	5.30%	238,922	5.07%	239,529	4.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,490	0.20%	-	0.00%	-	0.00%				
	352,270	8.25%	318,599	6.76%	303,567	6.01%				
Total General Annual Operating Budget	\$ 4,271,884	100.00%	\$ 4,712,992	100.00%	\$ 5,046,972	100.00%				
Estimated Enrollment	914		996		1,001					
General Operating Student/Teacher Ratio	16.0		16.9		16.1					
Total Budgeted Operating Cost/student	\$4,674		\$4,732		\$5,042					
Special Revenue Funds	\$ 672,827		\$679,692		\$769,918					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	67%	52%	70%	52%	47%	66%	51%	62%
Mathematics	73%	48%	36%	66%	47%	38%	64%	37%	43%
Writing				74%	48%	47%			
Science							65%	27%	41%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

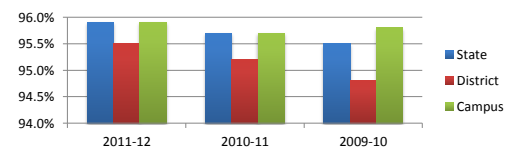
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.9%
2010-11	95.7%	95.2%	95.7%
2009-10	95.5%	94.8%	95.8%

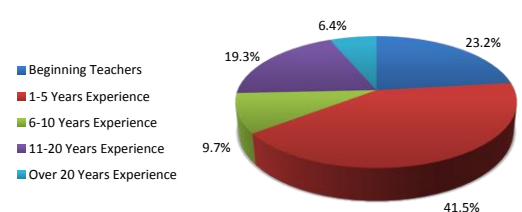
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	57.0	17.0	59.0	14.0	62.0	14.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	3.0	3.0	3.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.2	-	1.4	-	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	62.2	24.0	66.4	21.0	70.0	21.0
Total Staff	86.2		87.4		91.0	

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



Total Special Revenue	7.0	7.0	7.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations							
		Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013
Reading/English Language Arts	Mathematics	100%	-	-	100%	100%	100%
	Writing	100%	-	-	100%	100%	100%
	Science	100%	-	-	98%	100%	98%

2012 and 2013 STAAR

		2011	2012	2013
Reading/English Language Arts	Mathematics	100%	100%	100%
	Writing	100%	100%	100%
	Science	100%	100%	100%
		100%	100%	100%

Texas Education Association AEIS

Accountability Rating:

2010-11	2011-12	2012-13	Exemplary

2012 and 2013 Ratings not available under STAAR

Average Daily Attendance

Year	State	District	Campus
2011-12	96.0%	95.5%	98.0%
2010-11	96.0%	95.5%	97.5%
2009-10	95.5%	95.0%	97.5%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.9	1.0	27.6	-	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	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	31.5	9.4	32.2	9.4	33.6	8.0
Total Staff	40.9		41.6		41.6	
Total Special Revenue	1.0		0.0		0.0	

Experience Level	Percentage
Beginning Teachers	55.6%
1-5 Years Experience	16.9%
6-10 Years Experience	15.5%
11-20 Years Experience	10.5%
Over 20 Years Experience	1.5%

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	994	1,044	1,108
11 Instruction	3,863,040	79.31%	3,962,468	79.94%	4,119,488	80.59%	Ethnicity:			
12 Instructional Resources	56,983	1.17%	55,553	1.12%	57,337	1.12%	African Amer	43.2%	42.3%	41.0%
13 Staff Development	8,949	0.18%	20,928	0.42%	18,000	0.35%	Asian	0.3%	1.9%	4.1%
23 School Leadership	327,872	6.73%	330,087	6.66%	353,246	6.91%	Hispanic	52.1%	51.2%	50.3%
31 Guidance, Counseling & Eval.	120,032	2.46%	120,063	2.42%	128,459	2.51%	Native Amer	0.8%	1.0%	0.5%
33 Health Services	58,727	1.21%	83,191	1.68%	76,528	1.50%	White	1.4%	2.2%	2.3%
36 Cocurricular/Extra-curricular	2,636	0.05%	2,500	0.05%	2,500	0.05%	Spec Educ	6.3%	5.8%	5.3%
51 Maintenance & Operations	72,857	1.50%	99,709	2.01%	109,089	2.13%	Econ Disadv.	90.2%	91.0%	84.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	4,511,098	92.62%	4,674,499	94.31%	4,864,647	95.17%				
Non-Payroll Cost by Function							Limited English Prof	44.9%	44.5%	45.8%
11 Instruction	155,720	3.20%	67,163	1.35%	33,914	0.66%				
12 Instructional Resources	9,541	0.20%	10,388	0.21%	10,268	0.20%				
13 Staff Development	-	0.00%	2,470	0.05%	500	0.01%				
23 School Leadership	5,302	0.11%	3,515	0.07%	3,200	0.06%				
31 Guidance, Counseling & Eval.	2,381	0.05%	395	0.01%	400	0.01%				
33 Health Services	585	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	185,524	3.81%	197,131	3.98%	197,464	3.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	529	0.01%	670	0.01%	500	0.01%				
	359,583	7.38%	282,232	5.69%	246,746	4.83%				
Total General Annual Operating Budget	\$ 4,870,681	100.00%	\$ 4,956,731	100.00%	\$ 5,111,393	100.00%				
Estimated Enrollment	1,108		1,047		1,090					
General Operating Student/Teacher Ratio	17.3		16.3		16.5					
Total Budgeted Operating Cost/student	\$4,396		\$4,734		\$4,689					
Special Revenue Funds	\$ 388,617		\$392,148		\$474,305					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	41%	48%	63%	54%	41%	66%	64%	66%
Mathematics	87%	44%	44%	79%	61%	60%	70%	50%	58%
Writing				74%	61%	45%			
Science							67%	47%	60%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

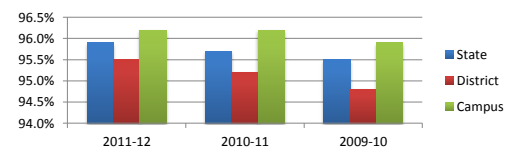
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.2%
2010-11	95.7%	95.2%	96.2%
2009-10	95.5%	94.8%	95.9%

Average Daily Attendance

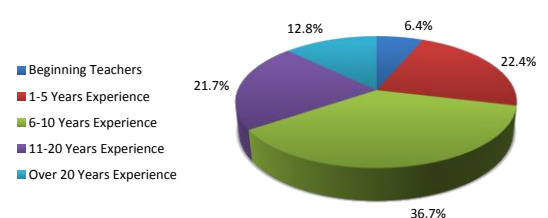


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	64.2	15.0	64.2	5.0	66.2	8.0
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	0.8	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	70.4	21.4	71.2	12.8	74.2	15.0
Total Staff	91.8		84.0		89.2	

Total Special Revenue	6.0	8.0	6.5
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Teachers by Years of Experience 2013-2014



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										
2012 and 2013 STAAR										
		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts		82%	63%	71%	75%	55%	55%	78%	72%	75%
Mathematics		80%	49%	50%	74%	25%	32%	78%	72%	59%
Writing					96%	48%	57%			
Science								82%	70%	61%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**

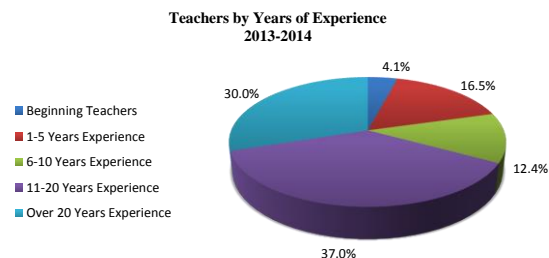
2011-12 **-**

2012-13 **-**

2012 and 2013 Ratings not available under STAAR

Year	State	District	Campus
2011-12	95.9%	95.4%	97.0%
2010-11	95.7%	95.2%	97.1%
2009-10	95.6%	94.8%	96.5%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.9	5.0	24.9	4.0	23.9	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.0	11.4	28.4	10.0	28.4	9.0
Total Staff	42.4		38.4		37.4	



Total Special Revenue	2.0	2.0	2.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Acc
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

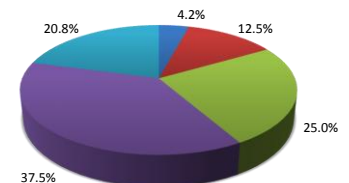
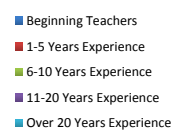
Attendance Rates

Average Daily Attendance

Year	State	District	Campus
2011-12	95.9%	95.5%	96.4%
2010-11	95.8%	95.2%	95.9%
2009-10	95.6%	94.8%	96.3%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	23.5	5.0	28.5	5.0	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	-	0.5	-	0.5	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.0	10.0	32.0	10.0	35.0	10.0
Total Staff	36.0		42.0		45.0	

Teachers by Years of Experience 2013-2014



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	805	745	611
11 Instruction	2,130,332	74.12%	2,362,515	73.58%	2,466,815	76.66%	Ethnicity:			
12 Instructional Resources	57,136	1.99%	60,443	1.88%	61,118	1.90%	African Amer	3.9%	4.2%	1.0%
13 Staff Development	4,570	0.16%	500	0.02%	-	0.00%	Asian	0.0%	0.0%	0.3%
23 School Leadership	234,627	8.16%	231,828	7.22%	239,291	7.44%	Hispanic	95.0%	93.7%	97.2%
31 Guidance, Counseling & Eval.	61,035	2.12%	63,045	1.96%	65,800	2.04%	Native Amer	0.1%	0.1%	0.3%
33 Health Services	39,441	1.37%	57,551	1.79%	60,880	1.89%	White	0.9%	2.0%	1.1%
36 Cocurricular/Extra-curricular	2,642	0.09%	2,500	0.08%	2,500	0.08%	Spec Educ	2.5%	2.3%	3.4%
51 Maintenance & Operations	83,502	2.91%	89,400	2.78%	86,805	2.70%	Econ Disadv.	94.8%	96.9%	99.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,613,287	90.93%	2,867,782	89.31%	2,983,209	92.71%				
Non-Payroll Cost by Function							Limited English Prof	66.2%	69.0%	71.5%
11 Instruction	57,649	2.01%	128,290	4.00%	28,800	0.90%				
12 Instructional Resources	5,493	0.19%	5,889	0.18%	5,852	0.18%				
13 Staff Development	680	0.02%	1,634	0.05%	5,412	0.17%				
23 School Leadership	2,267	0.08%	10,313	0.32%	1,275	0.04%				
31 Guidance, Counseling & Eval.	8,113	0.28%	7,634	0.24%	4,000	0.12%				
33 Health Services	500	0.02%	258	0.01%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	184,359	6.41%	187,469	5.84%	187,489	5.83%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,742	0.06%	1,700	0.05%	1,800	0.06%				
	260,803	9.07%	343,187	10.69%	234,628	7.29%				
Total General Annual Operating Budget	\$ 2,874,090	100.00%	\$ 3,210,969	100.00%	\$ 3,217,837	100.00%				
Estimated Enrollment	611		606		610					
General Operating Student/Teacher Ratio	16.7		16.6		16.3					
Total Budgeted Operating Cost/student	\$4,704		\$5,299		\$5,275					
Special Revenue Funds	\$ 340,121		\$323,755		\$355,444					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	83%	79%	79%	74%	55%	58%	90%	69%	65%
Mathematics	88%	83%	56%	88%	57%	69%	89%	76%	41%
Writing				84%	54%	58%			
Science							71%	56%	57%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

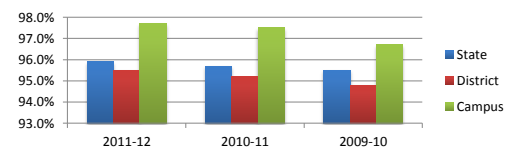
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.7%
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	96.7%

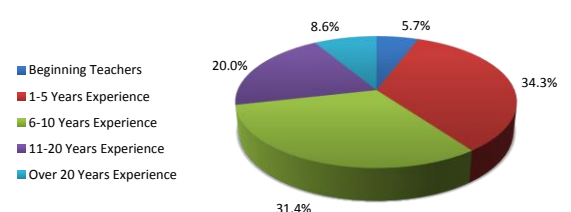
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	8.0	36.5	7.0	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	41.3	13.2	41.5	12.0	43.5	12.0
Total Staff	54.5		53.5		55.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	6.0	5.8
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	362	311	329
11 Instruction	1,630,951	75.86%	2,139,970	79.14%	2,083,480	79.24%	Ethnicity:			
12 Instructional Resources	61,175	2.85%	60,523	2.24%	62,474	2.38%	African Amer	7.5%	8.0%	6.7%
13 Staff Development	4,742	0.22%	1,738	0.06%	1,800	0.07%	Asian	0.3%	0.6%	0.6%
23 School Leadership	164,427	7.65%	168,873	6.25%	174,243	6.63%	Hispanic	79.6%	82.3%	79.6%
31 Guidance, Counseling & Eval.	28,558	1.33%	28,037	1.04%	28,919	1.10%	Native Amer	0.0%	0.0%	0.6%
33 Health Services	47,479	2.21%	64,164	2.37%	59,027	2.25%	White	11.0%	8.7%	12.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	16.0%	8.7%	9.7%
51 Maintenance & Operations	58,518	2.72%	70,290	2.60%	87,161	3.32%	Econ Disadv.	74.0%	79.1%	79.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	200	0.01%	200	0.01%				
	1,995,850	92.83%	2,533,795	93.71%	2,497,304	94.98%				
Non-Payroll Cost by Function							Limited English Prof	35.9%	42.1%	45.6%
11 Instruction	52,372	2.44%	57,638	2.13%	19,425	0.74%				
12 Instructional Resources	3,007	0.14%	3,230	0.12%	3,709	0.14%				
13 Staff Development	-	0.00%	1,000	0.04%	-	0.00%				
23 School Leadership	995	0.05%	1,468	0.05%	1,300	0.05%				
31 Guidance, Counseling & Eval.	805	0.04%	-	0.00%	-	0.00%				
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	96,812	4.50%	106,693	3.95%	107,296	4.08%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	154,089	7.17%	170,129	6.29%	131,930	5.02%				
Total General Annual Operating Budget	\$ 2,149,940	100.00%	\$ 2,703,924	100.00%	\$ 2,629,234	100.00%				
Estimated Enrollment	329		358		377					
General Operating Student/Teacher Ratio	13.4		11.7		12.8					
Total Budgeted Operating Cost/student	\$6,535		\$7,553		\$6,974					
Special Revenue Funds	\$ 89,325		\$192,268		\$141,113					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	91%	86%	96%	95%	78%	84%	86%	85%	86%
Mathematics	98%	82%	67%	91%	56%	76%	92%	85%	79%
Writing				83%	72%	74%			
Science							81%	76%	83%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

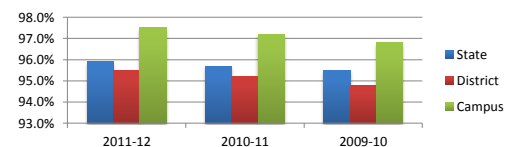
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.5%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	96.8%

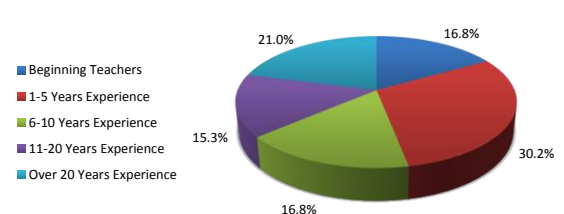
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	24.5	6.0	30.5	10.0	29.5	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.4	0.6	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	26.4	10.6	34.0	15.0	34.0	14.0
Total Staff	37.0		49.0		48.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 1.0 4.0 2.0

**Webster Elementary
Organization 225
Grade Span: EE - 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	714	728	661
Payroll Cost by Function										
11 Instruction	2,454,538	75.98%	2,659,563	77.64%	2,824,088	79.04%	Ethnicity:			
12 Instructional Resources	62,173	1.92%	64,021	1.87%	65,058	1.82%	African Amer	43.4%	39.7%	41.3%
13 Staff Development	4,183	0.13%	4,000	0.12%	-	0.00%	Asian	0.3%	0.4%	0.2%
23 School Leadership	266,739	8.26%	269,397	7.86%	262,676	7.35%	Hispanic	54.2%	57.4%	56.4%
31 Guidance, Counseling & Eval.	69,975	2.17%	68,710	2.01%	70,046	1.96%	Native Amer	0.7%	0.8%	0.6%
33 Health Services	48,902	1.51%	59,877	1.75%	61,808	1.73%	White	1.1%	1.4%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	-	0.00%				
51 Maintenance & Operations	93,851	2.91%	94,605	2.76%	97,522	2.73%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	6.6%	6.2%	4.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.2%	95.7%	96.8%
	3,000,362	92.88%	3,222,673	94.08%	3,381,198	94.63%				
Non-Payroll Cost by Function							Limited English Prof	40.2%	43.8%	43.4%
11 Instruction	51,915	1.61%	44,738	1.31%	35,850	1.00%				
12 Instructional Resources	5,808	0.18%	6,110	0.18%	6,386	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,829	0.21%	7,855	0.23%	4,200	0.12%				
31 Guidance, Counseling & Eval.	1,404	0.04%	-	0.00%	-	0.00%				
33 Health Services	84	0.00%	150	0.00%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	164,036	5.08%	143,948	4.20%	145,185	4.06%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	230,075	7.12%	202,801	5.92%	191,921	5.37%				
Total General Annual Operating Budget	\$ 3,230,436	100.00%	\$ 3,425,474	100.00%	\$ 3,573,119	100.00%				
Estimated Enrollment	661		654		668					
General Operating Student/Teacher Ratio	16.3		16.1		16.1					
Total Budgeted Operating Cost/student	\$4,887		\$5,238		\$5,349					
Special Revenue Funds	\$ 281,313		\$245,496		\$297,515					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	73%	59%	64%	66%	59%	56%	69%	61%	75%
Mathematics	63%	59%	36%	70%	49%	41%	54%	65%	67%
Writing				75%	67%	61%			
Science							62%	51%	65%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

2012 and 2013 Ratings not available under STAAR

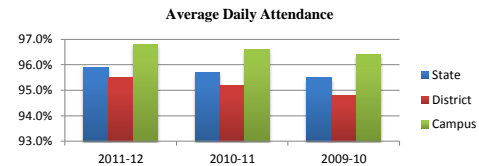
	Grade 6		
	2011	2012	2013*
Reading/English Language Arts	76%	63%	0%
Mathematics	76%	67%	0%

*2013 STAAR data unavailable for grade 6

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.4%

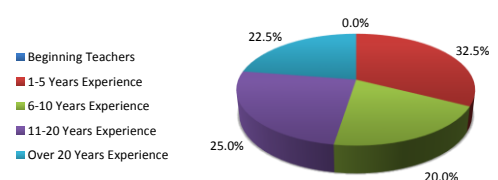


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	8.0	40.5	9.0	41.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	44.5	13.0	45.5	14.0	47.5	15.0
Total Staff	57.5		59.5		62.5	

Total Special Revenue	4.0	3.0	4.0
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Teachers by Years of Experience 2013-2014



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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

General Fund Budget	Student Data		
	2011	2012	2013

Goal Results

Student Achievement	
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2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR	Grade 3	Grade 4	Grade 5	Texas Education Association AEIS
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	2011	2012	2013	2011	2012	2013	2011	2012	2013	Accountability Rating:
Reading/English Language Arts	77%	67%	57%	82%	64%	63%	62%	70%	64%	2010-11 Academically Acc
Mathematics	70%	67%	50%	80%	54%	66%	75%	50%	49%	2011-12 -
Writing				84%	67%	73%				2012-13 -
Science							64%	55%	62%	2012 and 2013 Ratings not available under STAAR

2011	2012	2013	2011	2012	2013	2011	2012	2013	Accountability Rating:
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Reading/English Language Arts	77%	67%	57%	82%	64%	63%	62%	70%	64%	2010-11	Academically Acc
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Writing				84%	67%	73%				2012-13	
Science							60%	55%	60%		

Science							64%	55%	62%	2012 and 2013 Ratings not available under STAAR
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Student Achievement	Average Daily Attendance
100%	100%
90%	90%
80%	80%
70%	70%
60%	60%
50%	50%
40%	40%
30%	30%
20%	20%
10%	10%
0%	0%

<i>Attendance Rates</i>	<u>State</u>	<u>District</u>	<u>Campus</u>	Average Daily Attendance
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	2011-12	95.9%	95.5%	-	150.0%
	2010-11	95.7%	95.2%	-	100.0%
	2009-10	95.5%	94.8%	-	100.0%

Year	State	Other
2009-10	100.0%	101.0%
2010-11	100.0%	101.0%
2011-12	100.0%	101.0%

Attendance Rates	State	District	Campus
2011-12	95.0%	95.5%	150.0%



Staffing

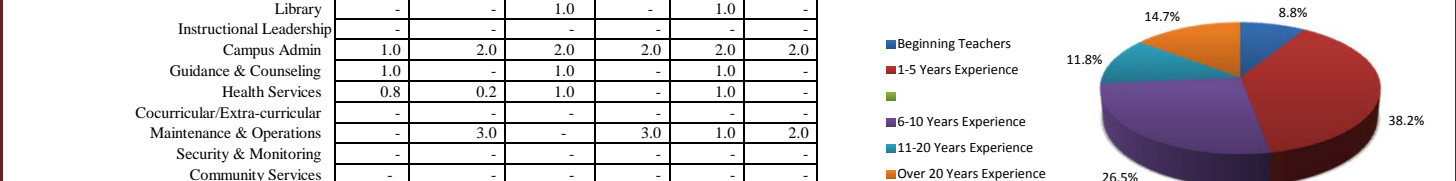
	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.9	7.0	31.9	6.0	34.9	6.0
Library	-	-	1.0	-	1.0	-
Instructional Leadership	-	-	-	-	-	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	1.0	-	1.0	-
Health Services	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	35.7	12.2	36.9	11.0	40.9	10.0
Total Staff	47.9		47.9		50.9	

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

Legend:

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

Instruction	32.9	7.0	31.9	6.0	34.9	6.0
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Total Special Revenue	3.0	5.5	3.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment		
Payroll Cost by Function							276	340	345
11 Instruction	1,198,255	69.26%	1,497,361	72.43%	1,553,142	74.14%	Ethnicity:		
12 Instructional Resources	61,315	3.54%	60,523	2.93%	62,474	2.98%	African Amer	6.2%	3.5%
13 Staff Development	4,180	0.24%	240	0.01%	-	0.00%	Asian	0.0%	0.3%
23 School Leadership	164,829	9.53%	163,589	7.91%	167,899	8.01%	Hispanic	90.2%	92.6%
31 Guidance, Counseling & Eval.	29,322	1.69%	29,187	1.41%	28,369	1.35%	Native Amer	0.0%	0.0%
33 Health Services	30,923	1.79%	66,213	3.20%	51,503	2.46%	White	2.9%	2.9%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.12%	-	0.00%	Spec Educ	13.0%	12.6%
51 Maintenance & Operations	75,763	4.38%	82,791	4.00%	99,058	4.73%	Econ Disadv.	95.7%	91.2%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	68.8%	68.5%
	1,564,588	90.43%	1,902,404	92.02%	1,962,445	93.68%			
Non-Payroll Cost by Function									
11 Instruction	50,374	2.91%	51,833	2.51%	23,443	1.12%			
12 Instructional Resources	3,349	0.19%	3,460	0.17%	3,037	0.14%			
13 Staff Development	-	0.00%	1,317	0.06%	-	0.00%			
23 School Leadership	1,346	0.08%	1,822	0.09%	-	0.00%			
31 Guidance, Counseling & Eval.	1,047	0.06%	200	0.01%	-	0.00%			
33 Health Services	199	0.01%	151	0.01%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	109,208	6.31%	106,236	5.14%	105,980	5.06%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	165,523	9.57%	165,019	7.98%	132,460	6.32%			
Total General Annual Operating Budget	\$ 1,730,111	100.00%	\$ 2,067,423	100.00%	\$ 2,094,905	100.00%			
Estimated Enrollment	345		315		304				
General Operating Student/Teacher Ratio	15.7		13.4		12.4				
Total Budgeted Operating Cost/student	\$5,015		\$6,563		\$6,891				
Special Revenue Funds	\$ 258,860		\$134,843		\$129,315				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	81%	64%	94%	53%	82%	78%	76%	68%	84%
Mathematics	79%	55%	89%	91%	71%	68%	94%	65%	66%
Writing				72%	79%	78%			
Science							81%	47%	58%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

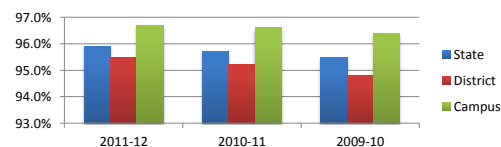
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.7%
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	96.4%

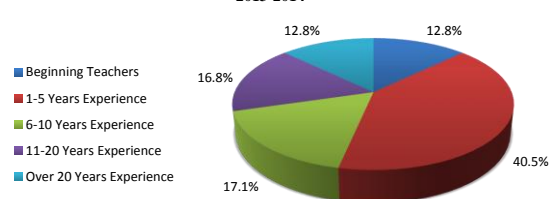
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.0	7.0	23.5	4.0	24.5	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	24.1	11.4	27.0	9.0	29.0	8.0
Total Staff	35.5		36.0		37.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	2.0	2.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	814	822	830
11 Instruction	2,866,581	78.30%	3,085,051	78.42%	3,150,748	80.53%	Ethnicity:			
12 Instructional Resources	61,829	1.69%	64,021	1.63%	66,059	1.69%	African Amer	1.2%	0.4%	0.4%
13 Staff Development	7,980	0.22%	2,988	0.08%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	251,618	6.87%	254,044	6.46%	261,523	6.68%	Hispanic	97.7%	98.5%	98.3%
31 Guidance, Counseling & Eval.	50,531	1.38%	63,546	1.62%	75,538	1.93%	Native Amer	0.0%	0.1%	0.1%
33 Health Services	57,475	1.57%	63,647	1.62%	71,819	1.84%	White	0.9%	1.0%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.7%	2.4%	3.6%
51 Maintenance & Operations	89,957	2.46%	95,126	2.42%	97,722	2.50%	Econ Disadv.	95.6%	94.9%	95.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,385,971	92.49%	3,628,423	92.23%	3,723,409	95.17%				
Non-Payroll Cost by Function							Limited English Prof	54.7%	58.8%	60.2%
11 Instruction	126,098	3.44%	159,326	4.05%	43,025	1.10%				
12 Instructional Resources	9,588	0.26%	7,894	0.20%	9,978	0.26%				
13 Staff Development	455	0.01%	1,307	0.03%	750	0.02%				
23 School Leadership	2,760	0.08%	5,960	0.15%	3,750	0.10%				
31 Guidance, Counseling & Eval.	1,681	0.05%	-	0.00%	-	0.00%				
33 Health Services	201	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	134,111	3.66%	130,892	3.33%	131,338	3.36%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	274,895	7.51%	305,679	7.77%	189,141	4.83%				
Total General Annual Operating Budget	\$ 3,660,866	100.00%	\$ 3,934,102	100.00%	\$ 3,912,550	100.00%				
Estimated Enrollment	830		859		841					
General Operating Student/Teacher Ratio	16.6		17.9		17.2					
Total Budgeted Operating Cost/student	\$4,411		\$4,580		\$4,652					
Special Revenue Funds	\$ 287,002		\$315,335		\$363,981					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	80%	78%	69%	76%	65%	63%	70%	78%	63%
Mathematics	75%	71%	58%	82%	56%	77%	83%	61%	53%
Writing				82%	63%	61%			
Science							75%	72%	70%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

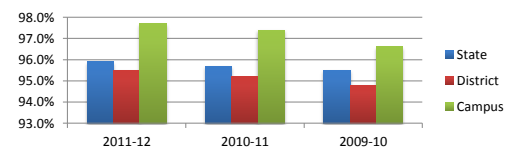
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.7%
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	96.6%

Average Daily Attendance

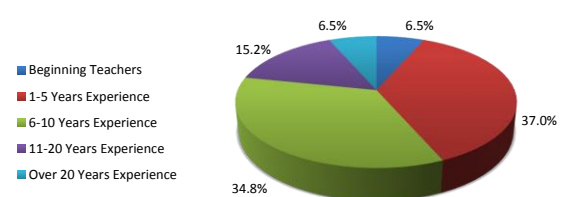


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.0	10.0	48.0	10.0	49.0	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	-	1.0	0.2	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.0	16.0	53.0	16.2	55.0	15.4
Total Staff	70.0		69.2		70.4	

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



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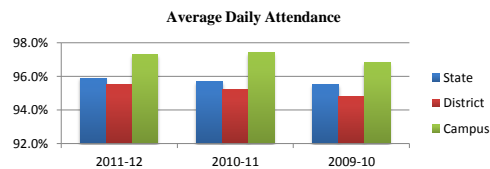
Increase in payroll costs due to increases in FTE's due to an increase in projected enrollment

Goal Results

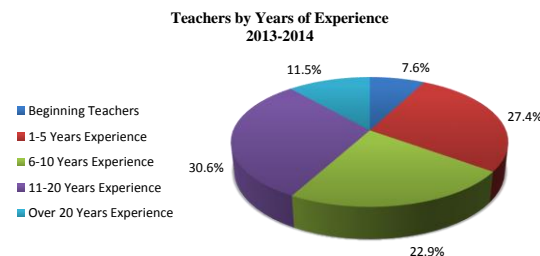
2011 TAKS - Percent Meeting Minimum Expectations										Texas Education Association AEIS Accountability Rating:
Grade 3			Grade 4			Grade 5				
	2011	2012	2013	2011	2012	2013	2011	2012	2013	
Reading/English Language Arts	76%	84%	97%	100%	66%	81%	81%	83%	87%	2010-11 Recognized
Mathematics	97%	75%	87%	98%	58%	81%	96%	94%	80%	2011-12 -
Writing				95%	60%	76%				2012-13 -
Science							89%	70%	80%	

2012 and 2013 Ratings not available under STAAR

<i>Attendance Rates</i>	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	97.3%
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	96.8%



	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.9	7.0	27.9	8.0	32.9	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.5	11.4	31.4	13.0	37.4	9.0
Total Staff	42.9		44.4		46.4	



Total Special Revenue	1.5	1.0	1.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	747	724	523
11 Instruction	2,179,710	76.17%	2,150,433	72.29%	2,148,817	75.66%	Ethnicity:			
12 Instructional Resources	63,793	2.23%	63,021	2.12%	65,058	2.29%	African Amer	22.9%	21.3%	28.1%
13 Staff Development	3,162	0.11%	700	0.02%	700	0.02%	Asian	0.3%	0.4%	0.4%
23 School Leadership	201,721	7.05%	238,809	8.03%	244,463	8.61%	Hispanic	73.8%	76.0%	69.0%
31 Guidance, Counseling & Eval.	65,923	2.30%	66,043	2.22%	68,238	2.40%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	58,324	2.04%	58,893	1.98%	62,474	2.20%	White	2.4%	1.4%	1.5%
36 Cocurricular/Extra-curricular	4,182	0.15%	-	0.00%	2,500	0.09%				
51 Maintenance & Operations	84,833	2.96%	96,716	3.25%	90,298	3.18%	Spec Educ	5.9%	5.7%	4.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	95.4%	93.8%	94.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,661,649	93.01%	2,674,615	89.91%	2,682,548	94.45%				
Non-Payroll Cost by Function							Limited English Prof	54.6%	57.2%	52.2%
11 Instruction	67,785	2.37%	169,179	5.69%	25,340	0.89%				
12 Instructional Resources	4,907	0.17%	5,015	0.17%	5,024	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	3,402	0.12%	3,611	0.12%	4,164	0.15%				
31 Guidance, Counseling & Eval.	1,202	0.04%	-	0.00%	-	0.00%				
33 Health Services	150	0.01%	150	0.01%	150	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	119,223	4.17%	122,293	4.11%	122,867	4.33%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	3,468	0.12%	-	0.00%	-	0.00%				
	200,138	6.99%	300,248	10.09%	157,545	5.55%				
Total General Annual Operating Budget	\$ 2,861,787	100.00%	\$ 2,974,863	100.00%	\$ 2,840,093	100.00%				
Estimated Enrollment	523		533		520					
General Operating Student/Teacher Ratio	14.1		16.9		16.5					
Total Budgeted Operating Cost/student	\$5,472		\$5,581		\$5,462					
Special Revenue Funds	\$ 315,087		\$375,094		\$414,057					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	77%	48%	73%	73%	61%	52%	84%	80%	75%
Mathematics	74%	33%	50%	81%	55%	53%	88%	70%	60%
Writing				81%	72%	66%			
Science							83%	53%	65%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

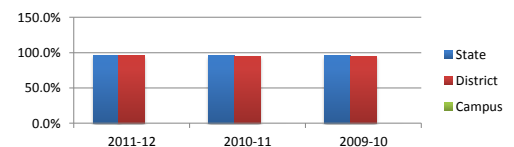
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

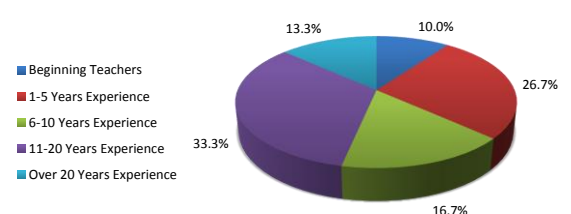
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.0	9.0	31.5	8.0	31.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.8	13.2	36.5	13.0	37.5	12.0
Total Staff	54.0		49.5		49.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.5	6.0	6.5
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	498	553	520
11 Instruction	2,257,224	76.29%	2,430,630	77.51%	2,432,987	78.01%	Ethnicity:			
12 Instructional Resources	58,435	1.97%	60,523	1.93%	62,474	2.00%	African Amer	16.5%	13.4%	12.5%
13 Staff Development	4,195	0.14%	-	0.00%	-	0.00%	Asian	2.0%	2.2%	1.9%
23 School Leadership	263,466	8.90%	259,327	8.27%	268,313	8.60%	Hispanic	72.7%	75.9%	76.7%
31 Guidance, Counseling & Eval.	68,298	2.31%	70,357	2.24%	72,473	2.32%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	54,082	1.83%	56,720	1.81%	60,882	1.95%	White	7.4%	6.7%	7.3%
36 Cocurricular/Extra-curricular	2,576	0.09%	2,500	0.08%	2,500	0.08%	Spec Educ	4.8%	4.7%	5.0%
51 Maintenance & Operations	65,099	2.20%	71,850	2.29%	79,268	2.54%	Econ Disadv.	84.3%	83.2%	85.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,773,377	93.73%	2,951,907	94.13%	2,978,897	95.51%				
Non-Payroll Cost by Function							Limited English Prof	51.0%	54.6%	56.3%
11 Instruction	73,137	2.47%	74,786	2.38%	30,602	0.98%				
12 Instructional Resources	5,439	0.18%	5,126	0.16%	5,558	0.18%				
13 Staff Development	-	0.00%	597	0.02%	592	0.02%				
23 School Leadership	5,928	0.20%	6,503	0.21%	5,485	0.18%				
31 Guidance, Counseling & Eval.	1,180	0.04%	291	0.01%	290	0.01%				
33 Health Services	354	0.01%	363	0.01%	363	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	99,374	3.36%	96,204	3.07%	96,832	3.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	165	0.01%	160	0.01%				
	185,411	6.27%	184,035	5.87%	139,882	4.49%				
Total General Annual Operating Budget	\$ 2,958,788	100.00%	\$ 3,135,942	100.00%	\$ 3,118,779	100.00%				
Estimated Enrollment	520		573		578					
General Operating Student/Teacher Ratio	14.8		16.0		16.1					
Total Budgeted Operating Cost/student	\$5,690		\$5,473		\$5,396					
Special Revenue Funds	\$ 176,643		\$179,712		\$227,884					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	97%	85%	100%	90%	71%	77%	78%	89%	81%
Mathematics	92%	76%	78%	94%	68%	71%	82%	80%	58%
Writing				100%	84%	77%			
Science							82%	61%	64%

Texas Education Association AEIS

Accountability Rating:

2010-11

Recognized

2011-12

-

2012-13

-

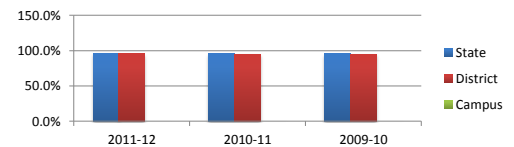
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

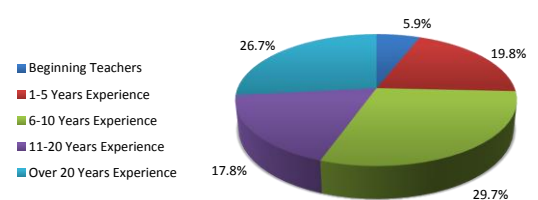
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.1	7.0	35.9	7.0	35.9	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	38.9	11.2	40.9	12.0	41.9	11.0
Total Staff	50.1		52.9		52.9	

Teachers by Years of Experience 2013-2014



Total Special Revenue 2.0 2.0 2.0

**H B Gonzalez Elementary
Organization 234
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	766	720	710
11 Instruction	2,564,810	75.85%	2,501,183	76.85%	2,558,537	77.70%	Ethnicity:			
12 Instructional Resources	56,341	1.67%	56,553	1.74%	65,831	2.00%	African Amer	3.5%	3.9%	2.5%
13 Staff Development	4,973	0.15%	2,500	0.08%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	245,994	7.27%	241,349	7.42%	268,631	8.16%	Hispanic	95.2%	94.0%	95.9%
31 Guidance, Counseling & Eval.	77,516	2.29%	77,326	2.38%	66,580	2.02%	Native Amer	0.7%	0.6%	0.4%
33 Health Services	66,457	1.97%	64,735	1.99%	60,880	1.85%	White	0.7%	1.3%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	2.6%	3.6%	2.8%
51 Maintenance & Operations	98,675	2.92%	92,890	2.85%	95,232	2.89%	Econ Disadv.	98.7%	97.6%	98.5%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,114,765	92.11%	3,036,536	93.30%	3,115,691	94.62%				
Non-Payroll Cost by Function							Limited English Prof	68.7%	68.6%	68.5%
11 Instruction	127,533	3.77%	79,206	2.43%	38,266	1.16%				
12 Instructional Resources	6,682	0.20%	6,257	0.19%	6,514	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	4,831	0.14%	5,319	0.16%	4,300	0.13%				
31 Guidance, Counseling & Eval.	1,547	0.05%	-	0.00%	-	0.00%				
33 Health Services	129	0.00%	250	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	126,046	3.73%	126,985	3.90%	127,960	3.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	266,768	7.89%	218,017	6.70%	177,290	5.38%				
Total General Annual Operating Budget	\$ 3,381,533	100.00%	\$ 3,254,553	100.00%	\$ 3,292,981	100.00%				
Estimated Enrollment	710		689		682					
General Operating Student/Teacher Ratio	18.0		18.4		17.7					
Total Budgeted Operating Cost/student	\$4,763		\$4,724		\$4,828					
Special Revenue Funds	\$ 259,659		\$255,640		\$307,010					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	85%	61%	82%	78%	65%	57%	87%	68%	74%
Mathematics	89%	65%	82%	90%	79%	62%	83%	72%	71%
Writing				77%	75%	53%			
Science							87%	54%	64%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

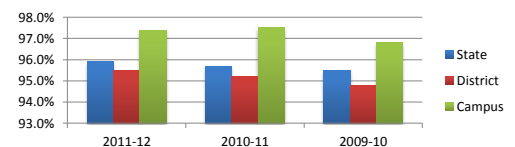
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.4%
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	96.8%

Average Daily Attendance

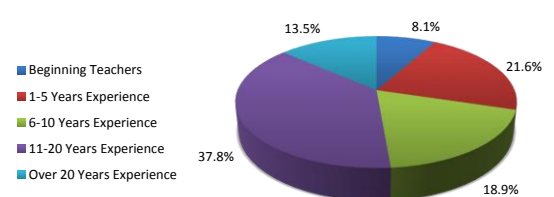


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	10.0	37.5	7.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	15.0	42.5	12.0	44.5	12.0
Total Staff	58.5		54.5		56.5	

Total Special Revenue 3.0 3.0 4.0

Teachers by Years of Experience 2013-2014



**Alexander Elementary
Organization 235
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	493	402	421
11 Instruction	1,765,044	77.43%	1,821,339	76.90%	1,973,787	77.72%	Ethnicity:			
12 Instructional Resources	60,679	2.66%	59,877	2.53%	61,808	2.43%	African Amer	79.7%	87.8%	86.7%
13 Staff Development	6,033	0.26%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	160,567	7.04%	163,754	6.91%	169,011	6.65%	Hispanic	18.7%	10.7%	11.2%
31 Guidance, Counseling & Eval.	36,703	1.61%	36,179	1.53%	38,695	1.52%	Native Amer	0.4%	0.0%	0.0%
33 Health Services	40,164	1.76%	52,603	2.22%	55,321	2.18%	White	0.8%	1.0%	1.4%
36 Cocurricular/Extra-curricular	2,672	0.12%	2,500	0.11%	2,500	0.10%	Spec Educ	7.9%	9.2%	7.1%
51 Maintenance & Operations	59,678	2.62%	74,400	3.14%	105,728	4.16%	Econ Disadv.	93.5%	90.8%	93.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,131,540	93.50%	2,210,652	93.34%	2,406,850	94.77%				
Non-Payroll Cost by Function							Limited English Prof	8.9%	2.5%	6.4%
11 Instruction	32,791	1.44%	43,257	1.83%	16,400	0.65%				
12 Instructional Resources	3,882	0.17%	4,122	0.17%	3,911	0.15%				
13 Staff Development	354	0.02%	-	0.00%	1,000	0.04%				
23 School Leadership	918	0.04%	2,514	0.11%	3,630	0.14%				
31 Guidance, Counseling & Eval.	1,044	0.05%	-	0.00%	-	0.00%				
33 Health Services	284	0.01%	500	0.02%	500	0.02%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	108,790	4.77%	107,311	4.53%	107,419	4.23%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	148,064	6.50%	157,704	6.66%	132,860	5.23%				
Total General Annual Operating Budget	\$ 2,279,604	100.00%	\$ 2,368,356	100.00%	\$ 2,539,710	100.00%				
Estimated Enrollment	421		381		399					
General Operating Student/Teacher Ratio	14.1		13.7		13.4					
Total Budgeted Operating Cost/student	\$5,415		\$6,216		\$6,365					
Special Revenue Funds	\$ 135,041		\$158,880		\$171,365					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	78%	69%	88%	82%	73%	65%	82%	66%	70%
Mathematics	68%	56%	55%	91%	63%	63%	75%	65%	64%
Writing				94%	72%	67%			
Science							69%	52%	75%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

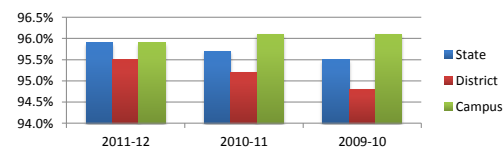
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.9%
2010-11	95.7%	95.2%	96.1%
2009-10	95.5%	94.8%	96.1%

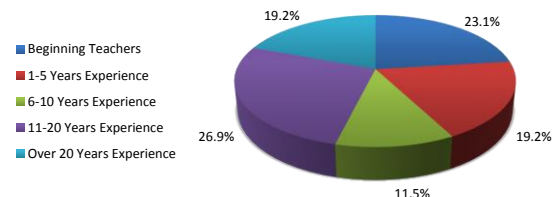
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	29.8	5.0	27.8	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	31.9	9.4	31.3	10.0	34.3	9.0
Total Staff	41.3		41.3		43.3	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.0	2.0	2.0
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

	2011	2012	2013
1. Revenue	100	100	100
2. Operating Expenses	75	75	75
3. Operating Income	25	25	25
4. Non-Operating Expenses	10	10	10
5. Non-Operating Income	15	15	15
6. Income Before Taxes	15	15	15
7. Taxes	5	5	5
8. Net Income	10	10	10
9. Dividends	5	5	5
10. Retained Earnings	5	5	5

A 3D pie chart showing the distribution of responses for the statement 'The company has a good reputation'. The chart is divided into five segments with the following percentages: 35.4% (purple), 21.8% (blue), 19.1% (red), 16.4% (green), and 7.3% (cyan).

Response	Percentage
Strongly agree	35.4%
Agree	21.8%
Disagree	19.1%
Strongly disagree	16.4%
Don't know	7.3%

**Runyon Elementary
Organization 237
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	765	733	749
11 Instruction	2,774,934	80.55%	3,000,105	80.82%	3,002,064	80.83%	Ethnicity:			
12 Instructional Resources	63,579	1.85%	63,021	1.70%	65,058	1.75%	African Amer	35.9%	34.8%	33.5%
13 Staff Development	4,214	0.12%	4,000	0.11%	4,000	0.11%	Asian	0.0%	0.0%	0.0%
23 School Leadership	242,095	7.03%	241,474	6.51%	249,001	6.70%	Hispanic	61.7%	62.9%	63.4%
31 Guidance, Counseling & Eval.	70,030	2.03%	67,910	1.83%	70,046	1.89%	Native Amer	0.4%	0.8%	1.2%
33 Health Services	38	0.00%	58,982	1.59%	60,880	1.64%	White	1.0%	1.2%	1.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.6%	6.8%	7.2%
51 Maintenance & Operations	97,571	2.83%	97,061	2.61%	100,057	2.69%	Econ Disadv.	96.6%	95.6%	96.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,252,461	94.41%	3,532,553	95.17%	3,551,106	95.61%				
Non-Payroll Cost by Function							Limited English Prof	48.0%	52.4%	55.7%
11 Instruction	60,094	1.74%	50,844	1.37%	35,601	0.96%				
12 Instructional Resources	7,441	0.22%	7,248	0.20%	6,966	0.19%				
13 Staff Development	-	0.00%	2,007	0.05%	-	0.00%				
23 School Leadership	4,314	0.13%	3,291	0.09%	5,150	0.14%				
31 Guidance, Counseling & Eval.	1,562	0.05%	-	0.00%	-	0.00%				
33 Health Services	306	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.03%	-	0.00%				
51 Maintenance & Operations	111,094	3.22%	114,855	3.09%	115,053	3.10%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	7,770	0.23%	-	0.00%	-	0.00%				
	192,581	5.59%	179,445	4.83%	162,970	4.39%				
Total General Annual Operating Budget	\$ 3,445,042	100.00%	\$ 3,711,998	100.00%	\$ 3,714,076	100.00%				
Estimated Enrollment	749		733		731					
General Operating Student/Teacher Ratio	16.1		16.1		16.1					
Total Budgeted Operating Cost/student	\$4,600		\$5,064		\$5,081					
Special Revenue Funds	\$ 383,834		\$371,813		\$412,860					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	62%	41%	58%	89%	58%	72%	63%	70%	67%
Mathematics	73%	48%	50%	93%	49%	74%	72%	50%	65%
Writing				78%	58%	80%			
Science							66%	38%	59%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

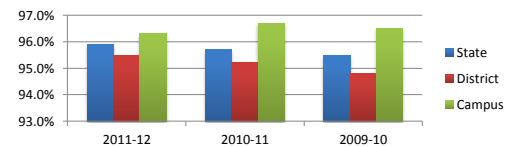
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.3%
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.5%

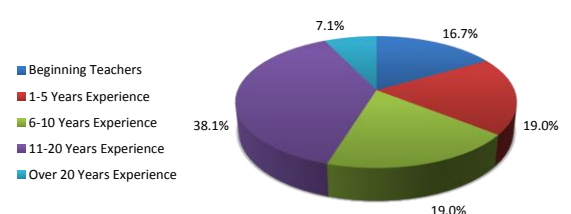
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.5	13.0	45.5	10.0	45.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	50.5	18.0	50.5	15.0	51.5	14.0
Total Staff	68.5		65.5		65.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.5	7.5	7.5
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

	2011	2012	2013
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**Frank Guzik 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

						Student Data			
							2011	2012	2013
						Total Enrollment	737	702	771
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total			
11 Instruction	2,463,047	76.46%	2,876,038	75.33%	2,903,430	79.49%	Ethnicity:		
12 Instructional Resources	61,015	1.89%	60,523	1.59%	62,474	1.71%	African Amer	50.3%	46.7%
13 Staff Development	9,852	0.31%	3,000	0.08%	1,600	0.04%	Asian	0.4%	0.3%
23 School Leadership	244,629	7.59%	254,145	6.66%	261,576	7.16%	Hispanic	47.6%	50.6%
31 Guidance, Counseling & Eval.	72,991	2.27%	74,106	1.94%	76,538	2.10%	Native Amer	0.1%	0.0%
33 Health Services	48,065	1.49%	67,424	1.77%	60,880	1.67%	White	1.1%	1.4%
36 Cocurricular/Extra-curricular	2,107	0.07%	3,000	0.08%	2,000	0.05%			
51 Maintenance & Operations	99,538	3.09%	96,712	2.53%	99,624	2.73%	Spec Educ	6.9%	7.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.8%	95.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	3,001,243	93.17%	3,434,948	89.97%	3,468,122	94.95%	Limited English Prof	33.8%	35.3%
Non-Payroll Cost by Function									
11 Instruction	75,589	2.35%	225,089	5.90%	29,560	0.81%			
12 Instructional Resources	6,540	0.20%	7,168	0.19%	7,177	0.20%			
13 Staff Development	970	0.03%	1,166	0.03%	-	0.00%			
23 School Leadership	2,378	0.07%	7,404	0.19%	5,430	0.15%			
31 Guidance, Counseling & Eval.	1,609	0.05%	65	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	132,894	4.13%	141,950	3.72%	142,236	3.89%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	219,981	6.83%	382,842	10.03%	184,403	5.05%			
Total General Annual Operating Budget	\$ 3,221,224	100.00%	\$ 3,817,790	100.00%	\$ 3,652,525	100.00%			
Estimated Enrollment	771		762		754				
General Operating Student/Teacher Ratio	16.8		16.9		16.8				
Total Budgeted Operating Cost/student	\$4,178		\$5,010		\$4,844				
Special Revenue Funds	\$ 336,121		\$341,910		\$387,945				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	75%	67%	67%	76%	68%	73%	73%	71%	61%
Mathematics	63%	52%	52%	83%	53%	67%	52%	55%	45%
Writing				78%	53%	74%			
Science							66%	58%	49%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

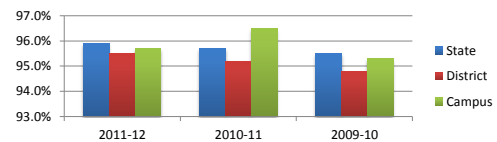
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	95.7%
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	95.3%

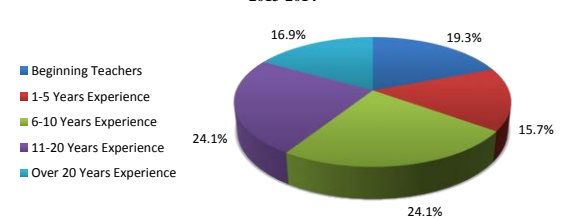
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	9.5	45.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	50.0	15.0	50.0	13.0	51.0	12.0
Total Staff	65.0		63.0		63.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.5	4.0	4.0
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**Elementary Daep
Organization 241
Grade Span: KG - 04**

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	21	7	4
11 Instruction	315,547	51.75%	358,819	56.40%	369,747	56.28%	Ethnicity:			
12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	African Amer	61.9%	57.1%	50.0%
13 Staff Development	3,145	0.52%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	151,574	24.86%	150,133	23.60%	154,934	23.58%	Hispanic	33.3%	42.9%	25.0%
31 Guidance, Counseling & Eval.	75,190	12.33%	71,661	11.26%	76,392	11.63%	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	5,837	0.96%	-	0.00%	-	0.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	14.3%	0.0%	0.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	100.0%	100.0%	100.0%
	551,292	90.41%	580,613	91.26%	601,073	91.49%				
Non-Payroll Cost by Function							Limited English Prof	19.0%	42.9%	25.0%
11 Instruction	45,405	7.45%	42,572	6.69%	35,517	5.41%				
12 Instructional Resources	2,407	0.39%	2,409	0.38%	2,409	0.37%				
13 Staff Development	-	0.00%	1,000	0.16%	-	0.00%				
23 School Leadership	7,911	1.30%	7,095	1.12%	16,000	2.44%				
31 Guidance, Counseling & Eval.	2,728	0.45%	2,550	0.40%	2,000	0.30%				
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%				
	58,451	9.59%	55,626	8.74%	55,926	8.51%				
Total General Annual Operating Budget	\$ 609,744	100.00%	\$ 636,239	100.00%	\$ 656,999	100.00%				
Estimated Enrollment	4		9		5					
General Operating Student/Teacher Ratio	0.7		2.0		1.1					
Total Budgeted Operating Cost/student	\$152,436		\$70,693		\$131,400					
Special Revenue Funds	\$ 44,460		\$61,745		\$63,685					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	0%	-	0%	0%	-	0%	0%
Mathematics	-	0%	0%	-	0%	0%	-	0%	0%
Writing	-	-	-	-	0%	0%	-	-	-
Science	-	-	-	-	-	-	-	0%	0%

Texas Education Association AEIS

Accountability Rating:

2010-11 -

2011-12 -

2012-13 -

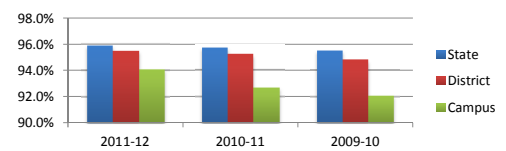
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	94.1%
2010-11	95.7%	95.2%	92.7%
2009-10	95.5%	94.8%	92.1%

Average Daily Attendance

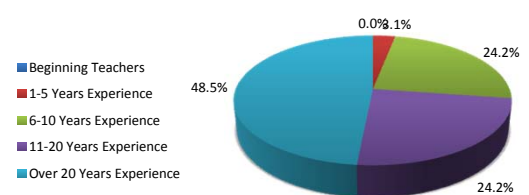


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	5.5	2.0	4.5	2.0	4.5	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	7.5	4.0	6.5	4.0	6.5	4.0
Total Staff	11.5		10.5		10.5	

Total Special Revenue 1.0 1.0 1.0

Teachers by Years of Experience 2013-2014



**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	-	-	676
11 Instruction	2,269,637	73.42%	2,509,302	78.28%	2,641,774	79.58%	Ethnicity:			
12 Instructional Resources	55,985	1.81%	58,243	1.82%	62,474	1.88%	African Amer	0.0%	0.0%	10.7%
13 Staff Development	4,224	0.14%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	227,508	7.36%	232,136	7.24%	241,408	7.27%	Hispanic	0.0%	0.0%	73.4%
31 Guidance, Counseling & Eval.	60,511	1.96%	60,265	1.88%	57,666	1.74%	Native Amer	0.0%	0.0%	0.1%
33 Health Services	50,874	1.65%	57,307	1.79%	52,536	1.58%	White	0.0%	0.0%	14.5%
36 Cocurricular/Extra-curricular	2,736	0.09%	-	0.00%	2,500	0.08%				
51 Maintenance & Operations	49,709	1.61%	117,203	3.66%	105,861	3.19%	Spec Educ	0.0%	0.0%	3.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	94.5%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,721,184	88.02%	3,034,456	94.66%	3,164,219	95.32%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	53.7%
11 Instruction	220,682	7.14%	60,338	1.88%	44,623	1.34%				
12 Instructional Resources	6,568	0.21%	6,266	0.20%	6,790	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	19,634	0.64%	1,718	0.05%	-	0.00%				
31 Guidance, Counseling & Eval.	1,923	0.06%	-	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	119,508	3.87%	102,741	3.21%	103,871	3.13%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	2,004	0.06%	-	0.00%	-	0.00%				
	370,319	11.98%	171,063	5.34%	155,284	4.68%				
Total General Annual Operating Budget	\$ 3,091,503	100.00%	\$ 3,205,519	100.00%	\$ 3,319,503	100.00%				
Estimated Enrollment	676		685		712					
General Operating Student/Teacher Ratio	17.1		16.3		17.0					
Total Budgeted Operating Cost/student	\$4,573		\$4,680		\$4,662					
Special Revenue Funds	\$ 304,768		\$402,105		\$463,681					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	62%	-	0%	68%	-	0%	62%
Mathematics	-	0%	47%	-	0%	68%	-	0%	49%
Writing	-	-	-	-	0%	62%	-	-	-
Science	-	-	-	-	-	-	-	0%	52%

Texas Education Association AEIS

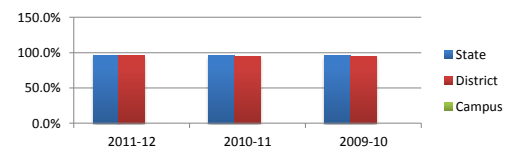
Accountability Rating:
2010-11 -
2011-12 -
2012-13 -
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

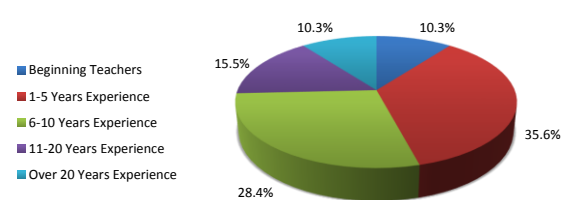
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	39.5	11.0	42.0	5.0	42.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	16.0	47.0	10.0	48.0	9.0
Total Staff	59.5		57.0		57.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue 6.5 7.5 8.5

**Callejo Elementary
Organization 247
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	-	621
11 Instruction	2,343,329	73.36%	2,568,593	78.28%	2,801,460	79.32%	Ethnicity:			
12 Instructional Resources	80,415	2.52%	80,147	2.44%	82,517	2.34%	African Amer	0.0%	0.0%	23.2%
13 Staff Development	5,439	0.17%	-	0.00%	3,000	0.08%	Asian	0.0%	0.0%	0.0%
23 School Leadership	235,429	7.37%	231,085	7.04%	238,463	6.75%	Hispanic	0.0%	0.0%	72.6%
31 Guidance, Counseling & Eval.	61,153	1.91%	59,368	1.81%	61,368	1.74%	Native Amer	0.0%	0.0%	0.3%
33 Health Services	57,902	1.81%	57,187	1.74%	67,865	1.92%	White	0.0%	0.0%	3.7%
36 Cocurricular/Extra-curricular	2,573	0.08%	-	0.00%	2,500	0.07%				
51 Maintenance & Operations	91,664	2.87%	110,968	3.38%	114,377	3.24%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%	5.6%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	96.3%
	2,877,905	90.09%	3,107,348	94.70%	3,371,550	95.46%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	50.1%
11 Instruction	182,938	5.73%	53,624	1.63%	38,221	1.08%				
12 Instructional Resources	5,816	0.18%	6,101	0.19%	6,432	0.18%				
13 Staff Development	4,281	0.13%	-	0.00%	-	0.00%				
23 School Leadership	4,825	0.15%	633	0.02%	3,000	0.08%				
31 Guidance, Counseling & Eval.	1,490	0.05%	-	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	115,298	3.61%	111,953	3.41%	112,629	3.19%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	1,765	0.06%	1,669	0.05%	-	0.00%				
	316,412	9.91%	173,980	5.30%	160,282	4.54%				
Total General Annual Operating Budget	\$ 3,194,317	100.00%	\$ 3,281,328	100.00%	\$ 3,531,832	100.00%				
Estimated Enrollment	621		655		673					
General Operating Student/Teacher Ratio	16.6		16.6		15.8					
Total Budgeted Operating Cost/student	\$5,144		\$5,010		\$5,248					
Special Revenue Funds	\$ 225,922		\$249,976		\$308,731					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	62%	-	0%	61%	-	0%	67%
Mathematics	-	0%	45%	-	0%	69%	-	0%	60%
Writing	-	-	-	-	0%	60%	-	-	-
Science	-	-	-	-	-	-	-	0%	48%

Texas Education Association AEIS

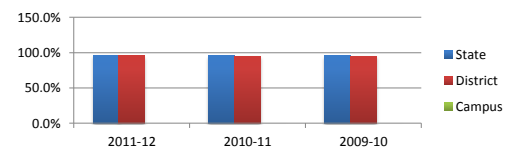
Accountability Rating:
2010-11 -
2011-12 -
2012-13 -
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

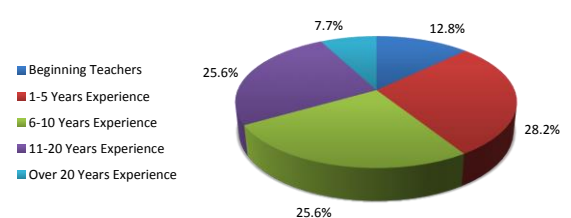
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	12.0	39.5	10.0	42.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	41.5	18.0	44.5	15.0	48.5	14.0
Total Staff	59.5		59.5		62.5	

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



Total Special Revenue	4.0	4.8	5.0
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**Young 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	2011	2012	2013
Payroll Cost by Function										
11 Instruction	2,006,245	74.07%	2,378,320	76.20%	2,485,633	76.49%		529	465	617
12 Instructional Resources	62,256	2.30%	60,523	1.94%	65,058	2.00%	Ethnicity:			
13 Staff Development	6,293	0.23%	3,000	0.10%	-	0.00%	African Amer	50.3%	60.4%	66.3%
23 School Leadership	225,734	8.33%	231,349	7.41%	332,142	10.22%	Asian	0.0%	0.0%	0.0%
31 Guidance, Counseling & Eval.	66,244	2.45%	68,600	2.20%	67,237	2.07%	Hispanic	47.8%	38.9%	32.9%
33 Health Services	52,026	1.92%	59,447	1.90%	65,900	2.03%	Native Amer	0.0%	0.0%	0.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	White	1.7%	0.4%	0.5%
51 Maintenance & Operations	71,829	2.65%	80,295	2.57%	82,760	2.55%	Spec Educ	6.2%	5.8%	5.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.2%	96.3%	99.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,490,626	91.95%	2,881,534	92.32%	3,098,730	95.35%				
Non-Payroll Cost by Function										
11 Instruction	77,033	2.84%	115,501	3.70%	29,426	0.91%	Limited English Prof	37.4%	32.0%	26.4%
12 Instructional Resources	5,471	0.20%	5,870	0.19%	5,788	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	572	0.02%	4,228	0.14%	609	0.02%				
31 Guidance, Counseling & Eval.	1,586	0.06%	-	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	133,413	4.93%	114,000	3.65%	115,228	3.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	100	0.00%	-	0.00%				
	218,075	8.05%	239,699	7.68%	151,051	4.65%				
Total General Annual Operating Budget	\$ 2,708,701	100.00%	\$ 3,121,233	100.00%	\$ 3,249,781	100.00%				
Estimated Enrollment	617		595		603					
General Operating Student/Teacher Ratio	16.9		15.5		15.7					
Total Budgeted Operating Cost/student	\$4,390		\$5,246		\$5,389					
Special Revenue Funds	\$ 276,728		\$309,512		\$298,450					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	91%	63%	50%	87%	67%	51%	76%	61%	69%
Mathematics	91%	48%	29%	90%	51%	44%	80%	59%	53%
Writing				93%	79%	52%			
Science							84%	38%	58%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

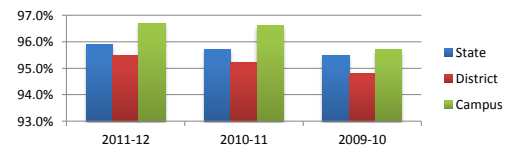
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.7%
2010-11	95.7%	95.2%	96.6%
2009-10	95.5%	94.8%	95.7%

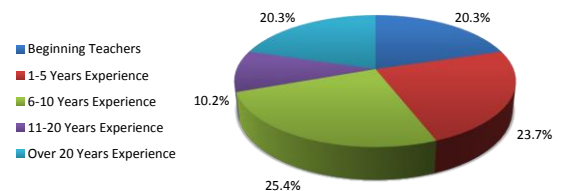
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	36.5	7.0	38.5	4.0	38.5	5.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	40.5	12.0	43.5	9.0	45.5	9.0
Total Staff	52.5		52.5		54.5	

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



Total Special Revenue	5.2	4.5	4.5
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**De Zavala Elementary
Organization 260
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	454	443	436
11 Instruction	1,774,066	78.48%	1,994,603	74.76%	1,938,541	76.63%	Ethnicity:			
12 Instructional Resources	53,008	2.34%	55,655	2.09%	65,962	2.61%	African Amer	2.2%	2.7%	1.4%
13 Staff Development	7,468	0.33%	1,672	0.06%	2,100	0.08%	Asian	0.0%	0.0%	0.0%
23 School Leadership	161,824	7.16%	316,042	11.85%	252,953	10.00%	Hispanic	96.3%	95.7%	97.2%
31 Guidance, Counseling & Eval.	30,816	1.36%	32,706	1.23%	37,733	1.49%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	39,573	1.75%	45,929	1.72%	60,882	2.41%	White	1.5%	1.6%	1.4%
36 Cocurricular/Extra-curricular	2,628	0.12%	2,500	0.09%	2,500	0.10%				
51 Maintenance & Operations	83,331	3.69%	94,143	3.53%	87,005	3.44%	Spec Educ	4.6%	5.0%	5.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	98.7%	98.4%	98.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,152,715	95.23%	2,543,250	95.32%	2,447,676	96.75%				
Non-Payroll Cost by Function							Limited English Prof	63.9%	64.3%	60.1%
11 Instruction	33,636	1.49%	58,490	2.19%	15,493	0.61%				
12 Instructional Resources	4,239	0.19%	4,087	0.15%	4,306	0.17%				
13 Staff Development	165	0.01%	950	0.04%	800	0.03%				
23 School Leadership	5,181	0.23%	6,234	0.23%	6,700	0.26%				
31 Guidance, Counseling & Eval.	1,011	0.04%	250	0.01%	100	0.00%				
33 Health Services	298	0.01%	301	0.01%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	63,385	2.80%	54,423	2.04%	54,705	2.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	107,914	4.77%	124,735	4.68%	82,204	3.25%				
Total General Annual Operating Budget	\$ 2,260,629	100.00%	\$ 2,667,985	100.00%	\$ 2,529,880	100.00%				
Estimated Enrollment	436		428		442					
General Operating Student/Teacher Ratio	15.9		14.5		15.5					
Total Budgeted Operating Cost/student	\$5,185		\$6,234		\$5,724					
Special Revenue Funds	\$ 180,830		\$192,544		\$195,329					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	66%	70%	88%	69%	69%	65%	83%	54%	63%
Mathematics	69%	65%	67%	75%	35%	54%	83%	68%	69%
Writing				90%	52%	51%			
Science							83%	48%	71%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

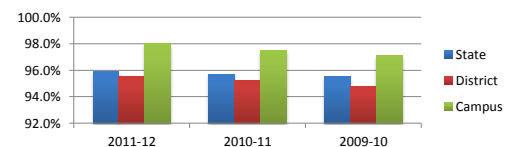
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	98.0%
2010-11	95.7%	95.2%	97.5%
2009-10	95.5%	94.8%	97.1%

Average Daily Attendance

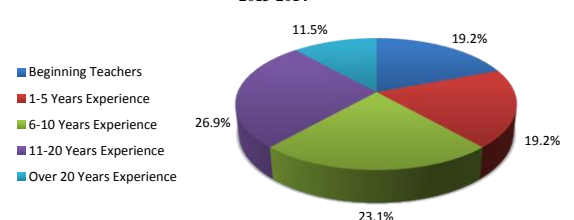


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.5	7.5	29.5	7.0	28.5	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	3.0	2.0	2.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.6	0.4	0.6	0.4	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	2.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	29.6	12.9	34.6	12.4	34.0	11.0
Total Staff	42.5		47.0		45.0	

Total Special Revenue	2.5	3.0	3.0
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Teachers by Years of Experience 2013-2014



**Starks Elementary
Organization 263
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

Increase in payroll costs due to increase in FTE's in order to support the Vanguard Program

General Fund Budget

Student Data

							2011	2012	2013	
							Total Enrollment	339	372	386
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	1,511,581	72.03%	1,439,364	69.84%	1,744,418	73.64%	Ethnicity:			
12 Instructional Resources	53,875	2.57%	52,703	2.56%	54,393	2.30%	African Amer	77.3%	76.6%	74.1%
13 Staff Development	3,138	0.15%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	172,021	8.20%	228,265	11.08%	234,341	9.89%	Hispanic	21.2%	21.5%	24.4%
31 Guidance, Counseling & Eval.	32,701	1.56%	32,566	1.58%	33,619	1.42%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	50,290	2.40%	50,846	2.47%	62,785	2.65%	White	0.3%	1.3%	1.0%
36 Cocurricular/Extra-curricular	3,062	0.15%	4,500	0.22%	2,916	0.12%				
51 Maintenance & Operations	94,668	4.51%	96,998	4.71%	100,098	4.23%	Spec Educ	1.8%	0.3%	2.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.1%	93.5%	95.9%
53 Data Processing	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	12.1%	13.7%	15.3%
	1,921,336	91.56%	1,905,242	92.45%	2,232,570	94.25%				
Non-Payroll Cost by Function										
11 Instruction	47,943	2.28%	32,038	1.55%	12,873	0.54%				
12 Instructional Resources	3,867	0.18%	3,801	0.18%	3,184	0.13%				
13 Staff Development	249	0.01%	349	0.02%	550	0.02%				
23 School Leadership	1,695	0.08%	3,493	0.17%	3,500	0.15%				
31 Guidance, Counseling & Eval.	1,035	0.05%	-	0.00%	-	0.00%				
33 Health Services	99	0.00%	100	0.00%	100	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	122,138	5.82%	115,735	5.62%	115,855	4.89%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
53 Data Processing	100	0.00%	60	0.00%	70	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	177,126	8.44%	155,576	7.55%	136,132	5.75%				
Total General Annual Operating Budget	\$ 2,098,462	100.00%	\$ 2,060,818	100.00%	\$ 2,368,702	100.00%				
Estimated Enrollment	386		325		320					
General Operating Student/Teacher Ratio	14.0		15.1		11.6					
Total Budgeted Operating Cost/student	\$5,436		\$6,341		\$7,402					
Special Revenue Funds	\$ 316,795		\$259,280		\$196,946					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	93%	61%	69%	98%	70%	69%	83%	83%	79%
Mathematics	95%	53%	46%	94%	78%	60%	96%	81%	77%
Writing				98%	87%	81%			
Science							91%	83%	85%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

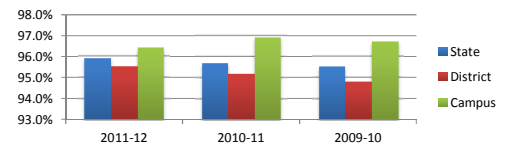
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.4%
2010-11	95.7%	95.2%	96.9%
2009-10	95.5%	94.8%	96.7%

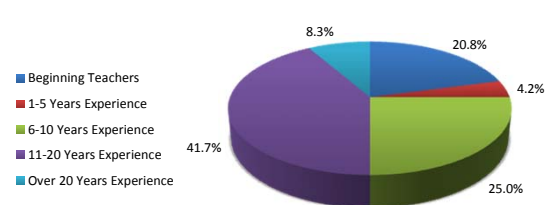
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.5	3.8	21.5	2.0	27.5	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	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-
Community Services	-	0.3	-	-	-	-
Staff	31.1	9.4	26.0	7.0	33.0	6.0
Total Staff	40.5		33.0		39.0	

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



Total Special Revenue	4.5	4.0	3.0
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**McNair Elementary
Organization 264
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	836	793	833
11 Instruction	2,929,414	78.55%	3,041,415	78.88%	3,096,745	80.23%	Ethnicity:			
12 Instructional Resources	54,309	1.46%	56,449	1.46%	58,264	1.51%	African Amer	80.5%	79.4%	78.5%
13 Staff Development	6,273	0.17%	1,000	0.03%	1,000	0.03%	Asian	0.2%	0.6%	0.4%
23 School Leadership	257,519	6.90%	283,475	7.35%	282,695	7.32%	Hispanic	17.0%	16.9%	18.0%
31 Guidance, Counseling & Eval.	71,298	1.91%	70,431	1.83%	71,972	1.86%	Native Amer	0.2%	0.5%	0.5%
33 Health Services	55,742	1.49%	58,254	1.51%	61,252	1.59%	White	1.2%	1.5%	1.3%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.7%	7.2%	6.7%
51 Maintenance & Operations	89,298	2.39%	88,524	2.30%	91,744	2.38%	Econ Disadv.	94.0%	86.5%	93.6%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,463,854	92.88%	3,599,548	93.35%	3,663,672	94.92%				
Non-Payroll Cost by Function							Limited English Prof	12.0%	12.5%	11.3%
11 Instruction	111,741	3.00%	96,435	2.50%	37,385	0.97%				
12 Instructional Resources	7,209	0.19%	7,867	0.20%	7,683	0.20%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	6,122	0.16%	1,200	0.03%	465	0.01%				
31 Guidance, Counseling & Eval.	1,777	0.05%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	128	0.00%	-	0.00%				
51 Maintenance & Operations	138,759	3.72%	150,755	3.91%	150,644	3.90%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	265,607	7.12%	256,385	6.65%	196,177	5.08%				
Total General Annual Operating Budget	\$ 3,729,461	100.00%	\$ 3,855,933	100.00%	\$ 3,859,849	100.00%				
Estimated Enrollment	833		794		809					
General Operating Student/Teacher Ratio	16.6		17.5		17.5					
Total Budgeted Operating Cost/student	\$4,477		\$4,856		\$4,771					
Special Revenue Funds	\$ 317,272		\$368,374		\$409,211					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	84%	73%	66%	90%	65%	68%	96%	67%	63%
Mathematics	83%	52%	50%	91%	67%	80%	85%	49%	30%
Writing				95%	82%	72%			
Science							95%	67%	66%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Exemplary**
2011-12 -
2012-13 -

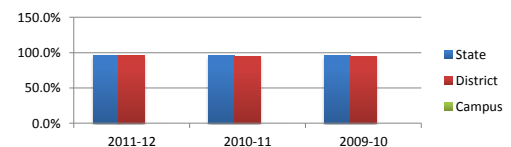
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

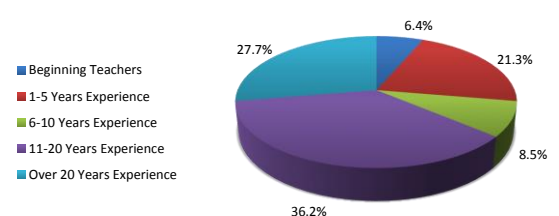
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.3	7.0	45.3	7.0	46.3	7.0
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	-	1.0	-	1.0	0.2
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	54.3	13.0	50.3	13.0	52.3	12.2
Total Staff	67.3		63.3		64.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.0	5.0	6.0
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**Martinez Elementary
Organization 265
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	547	493	523
11 Instruction	2,121,817	75.81%	2,444,104	73.31%	2,484,703	74.54%	Ethnicity:			
12 Instructional Resources	72,645	2.60%	74,853	2.25%	77,285	2.32%	African Amer	1.6%	1.4%	2.7%
13 Staff Development	3,141	0.11%	3,000	0.09%	200	0.01%	Asian	0.0%	0.0%	0.0%
23 School Leadership	217,151	7.76%	344,337	10.33%	363,166	10.90%	Hispanic	97.4%	97.8%	95.4%
31 Guidance, Counseling & Eval.	32,989	1.18%	64,843	1.95%	67,438	2.02%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	49,778	1.78%	57,666	1.73%	63,597	1.91%	White	0.5%	0.6%	1.5%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.07%	-	0.00%	Spec Educ	5.7%	6.5%	6.7%
51 Maintenance & Operations	96,422	3.45%	98,543	2.96%	108,060	3.24%	Econ Disadv.	94.1%	95.9%	98.1%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,593,943	92.68%	3,089,846	92.68%	3,164,449	94.94%				
Non-Payroll Cost by Function							Limited English Prof	49.9%	52.7%	51.1%
11 Instruction	61,799	2.21%	107,708	3.23%	32,776	0.98%				
12 Instructional Resources	4,798	0.17%	5,134	0.15%	4,997	0.15%				
13 Staff Development	-	0.00%	1,250	0.04%	1,200	0.04%				
23 School Leadership	1,710	0.06%	1,469	0.04%	1,000	0.03%				
31 Guidance, Counseling & Eval.	1,107	0.04%	-	0.00%	200	0.01%				
33 Health Services	189	0.01%	200	0.01%	200	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	135,227	4.83%	128,159	3.84%	128,344	3.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	204,830	7.32%	243,920	7.32%	168,717	5.06%				
Total General Annual Operating Budget	\$ 2,798,773	100.00%	\$ 3,333,766	100.00%	\$ 3,333,166	100.00%				
Estimated Enrollment	523		501		517					
General Operating Student/Teacher Ratio	15.6		15.0		14.6					
Total Budgeted Operating Cost/student	\$5,351		\$6,654		\$6,447					
Special Revenue Funds	\$ 214,887		\$264,523		\$256,757					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	83%	91%	84%	77%	70%	71%	80%	70%	72%
Mathematics	92%	96%	69%	97%	75%	55%	58%	74%	60%
Writing				91%	74%	75%			
Science							85%	84%	67%

Texas Education Association AEIS

Accountability Rating:

2010-11	Recognized
2011-12	-
2012-13	-

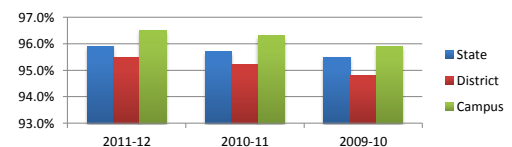
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.5%
2010-11	95.7%	95.2%	96.3%
2009-10	95.5%	94.8%	95.9%

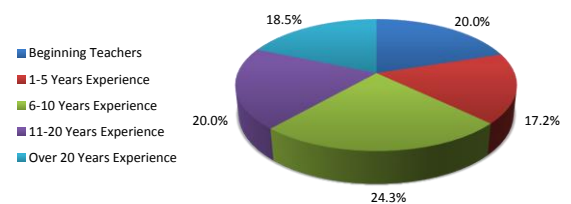
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	9.0	33.5	8.0	35.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.5	14.0	39.5	13.0	42.5	13.0
Total Staff	51.5		52.5		55.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.2	3.5	4.0
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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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	669	733	653
11 Instruction	2,298,848	76.48%	2,552,055	77.82%	2,739,908	80.18%	Ethnicity:			
12 Instructional Resources	61,228	2.04%	60,523	1.85%	62,474	1.83%	African Amer	61.3%	55.7%	58.2%
13 Staff Development	4,186	0.14%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.2%
23 School Leadership	233,750	7.78%	230,058	7.02%	236,231	6.91%	Hispanic	37.7%	42.8%	40.4%
31 Guidance, Counseling & Eval.	65,869	2.19%	66,875	2.04%	67,238	1.97%	Native Amer	0.0%	0.4%	0.3%
33 Health Services	59,210	1.97%	61,610	1.88%	63,597	1.86%	White	0.4%	0.8%	0.6%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	91,850	3.06%	91,862	2.80%	77,912	2.28%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	7.9%	7.4%	6.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	99.0%	97.1%	98.9%
	2,814,940	93.65%	3,062,983	93.40%	3,247,360	95.03%				
Non-Payroll Cost by Function							Limited English Prof	30.5%	34.4%	34.2%
11 Instruction	49,390	1.64%	81,501	2.49%	33,500	0.98%				
12 Instructional Resources	5,981	0.20%	6,285	0.19%	5,825	0.17%				
13 Staff Development	-	0.00%	247	0.01%	2,000	0.06%				
23 School Leadership	3,415	0.11%	-	0.00%	-	0.00%				
31 Guidance, Counseling & Eval.	1,404	0.05%	-	0.00%	-	0.00%				
33 Health Services	307	0.01%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	130,192	4.33%	128,197	3.91%	128,137	3.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	277	0.01%	160	0.00%	200	0.01%				
	190,965	6.35%	216,390	6.60%	169,662	4.97%				
Total General Annual Operating Budget	\$ 3,005,905	100.00%	\$ 3,279,373	100.00%	\$ 3,417,022	100.00%				
Estimated Enrollment	653		580		607					
General Operating Student/Teacher Ratio	16.4		14.3		14.6					
Total Budgeted Operating Cost/student	\$4,603		\$5,654		\$5,629					
Special Revenue Funds	\$ 360,314		\$387,046		\$285,956					

A 3D pie chart showing the distribution of responses for the statement 'The company has a good reputation'. The chart is divided into five segments with the following percentages: 36.1% (purple), 33.3% (green), 16.7% (blue), 8.3% (red), and 5.6% (orange).

Response	Percentage
Strongly agree	36.1%
Agree	33.3%
Disagree	16.7%
Strongly disagree	8.3%
Don't know	5.6%

**Kennedy Elementary
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	648	643	772
11 Instruction	2,967,409	78.60%	3,108,005	77.81%	3,009,008	79.02%	Ethnicity:			
12 Instructional Resources	56,403	1.49%	55,553	1.39%	59,027	1.55%	African Amer	2.3%	4.8%	5.2%
13 Staff Development	4,177	0.11%	-	0.00%	-	0.00%	Asian	2.0%	1.4%	1.6%
23 School Leadership	237,044	6.28%	237,580	5.95%	266,593	7.00%	Hispanic	93.2%	91.4%	90.7%
31 Guidance, Counseling & Eval.	76,356	2.02%	78,989	1.98%	81,874	2.15%	Native Amer	0.2%	0.0%	0.0%
33 Health Services	69,396	1.84%	70,981	1.78%	73,284	1.92%	White	1.7%	2.2%	2.1%
36 Cocurricular/Extra-curricular	2,610	0.07%	-	0.00%	2,500	0.07%				
51 Maintenance & Operations	110,853	2.94%	136,399	3.41%	106,789	2.80%	Spec Educ	6.9%	10.1%	8.4%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.8%	97.5%	98.1%
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	3,524,247	93.35%	3,687,507	92.32%	3,599,075	94.52%				
Non-Payroll Cost by Function							Limited English Prof	75.8%	75.3%	74.0%
11 Instruction	74,822	1.98%	139,872	3.50%	45,550	1.20%				
12 Instructional Resources	6,891	0.18%	7,205	0.18%	6,901	0.18%				
13 Staff Development	-	0.00%	368	0.01%	800	0.02%				
23 School Leadership	7,014	0.19%	6,581	0.16%	2,580	0.07%				
31 Guidance, Counseling & Eval.	1,671	0.04%	41	0.00%	100	0.00%				
33 Health Services	200	0.01%	250	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	159,871	4.23%	152,259	3.81%	152,360	4.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	633	0.02%	83	0.00%	200	0.01%				
	251,102	6.65%	306,659	7.68%	208,791	5.48%				
Total General Annual Operating Budget	\$ 3,775,349	100.00%	\$ 3,994,166	100.00%	\$ 3,807,866	100.00%				
Estimated Enrollment	772		714		724					
General Operating Student/Teacher Ratio	16.8		16.0		16.3					
Total Budgeted Operating Cost/student	\$4,890		\$5,594		\$5,259					
Special Revenue Funds	\$ 293,455		\$351,216		\$375,606					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	69%	70%	60%	81%	59%	62%	82%	67%	58%
Mathematics	83%	50%	67%	90%	52%	67%	91%	57%	42%
Writing				94%	63%	71%			
Science							85%	57%	60%

Texas Education Association AEIS

Accountability Rating:

2010-11

2011-12

2012-13

Academically Acc

-

-

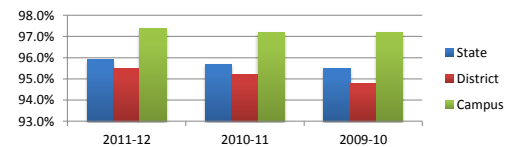
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.4%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	97.2%

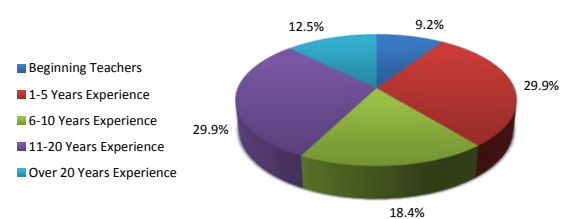
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	46.0	16.0	44.5	12.0	44.5	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	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	0.5	-	-	-	-	-
Staff	50.5	22.0	49.5	18.0	50.5	17.0
Total Staff	72.5		67.5		67.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue 5.5 7.5 7.5

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	384	363	427
11 Instruction	1,664,734	74.65%	1,856,755	74.60%	1,765,107	73.45%	Ethnicity:			
12 Instructional Resources	66,414	2.98%	65,739	2.64%	67,865	2.82%	African Amer	27.3%	18.2%	41.5%
13 Staff Development	3,136	0.14%	3,000	0.12%	3,000	0.12%	Asian	2.3%	1.7%	1.2%
23 School Leadership	153,827	6.90%	205,086	8.24%	229,415	9.55%	Hispanic	65.1%	72.7%	50.4%
31 Guidance, Counseling & Eval.	27,832	1.25%	31,315	1.26%	32,329	1.35%	Native Amer	0.8%	0.3%	0.2%
33 Health Services	43,828	1.97%	54,884	2.21%	55,293	2.30%	White	3.9%	5.0%	3.5%
36 Cocurricular/Extra-curricular	2,672	0.12%	2,500	0.10%	2,500	0.10%	Spec Educ	6.8%	6.6%	7.0%
51 Maintenance & Operations	101,426	4.55%	102,524	4.12%	105,726	4.40%	Econ Disadv.	90.6%	93.7%	91.8%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,063,870	92.55%	2,321,803	93.28%	2,261,235	94.10%				
Non-Payroll Cost by Function							Limited English Prof	51.6%	62.0%	40.7%
11 Instruction	25,851	1.16%	39,146	1.57%	14,718	0.61%				
12 Instructional Resources	4,190	0.19%	4,132	0.17%	3,801	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,033	0.05%	1,160	0.05%	750	0.03%				
31 Guidance, Counseling & Eval.	1,337	0.06%	410	0.02%	400	0.02%				
33 Health Services	365	0.02%	400	0.02%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	133,312	5.98%	121,964	4.90%	121,924	5.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	166,088	7.45%	167,212	6.72%	141,893	5.90%				
Total General Annual Operating Budget	\$ 2,229,958	100.00%	\$ 2,489,015	100.00%	\$ 2,403,128	100.00%				
Estimated Enrollment	427		388		387					
General Operating Student/Teacher Ratio	15.5		12.7		14.1					
Total Budgeted Operating Cost/student	\$5,222		\$6,415		\$6,210					
Special Revenue Funds	\$ 164,925		\$181,140		\$194,456					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	86%	53%	67%	69%	78%	44%	70%	70%	61%
Mathematics	89%	-1%	63%	92%	75%	49%	85%	76%	61%
Writing				77%	53%	44%			
Science							81%	59%	42%

Texas Education Association AEIS

Accountability Rating:

2010-11 **Recognized**
2011-12 -
2012-13 -

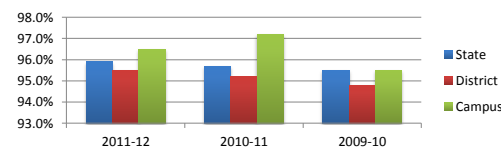
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.5%
2010-11	95.7%	95.2%	97.2%
2009-10	95.5%	94.8%	95.5%

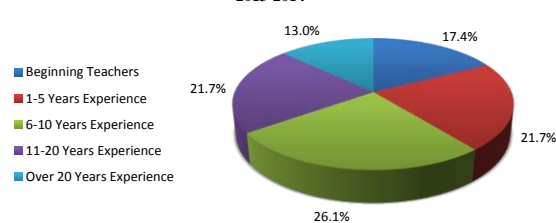
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	27.5	7.5	30.5	4.0	27.5	4.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	30.1	12.9	35.0	9.0	33.0	8.0
Total Staff	43.0		44.0		41.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	2.0	3.5	3.0
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Eduardo Mata Elementary School
Organization 270
Grade Span: EE - 04

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

Mata Elementary GO 2014-2015 budget increased by 88% over the 2013-2014 GO budget due to an increase of 27.5 FTE's due to increase in enrollment projections from 224 to 427. 1 FTE for Asst. Principal from i2020 allocation, 26 instructional staff were added, .5 FTE for Guidance & Counseling.

General Fund Budget

Student Data

							2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment		
Payroll Cost by Function							292	300	665
11 Instruction	2,642,185	77.79%	1,137,512	60.36%	2,547,765	72.95%	Ethnicity:		
12 Instructional Resources	49,552	1.46%	52,357	2.78%	52,867	1.51%	African Amer	2.4%	3.7%
13 Staff Development	4,203	0.12%	3,500	0.19%	3,000	0.09%	Asian	0.0%	0.3%
23 School Leadership	238,719	7.03%	160,734	8.53%	234,335	6.71%	Hispanic	95.9%	92.7%
31 Guidance, Counseling & Eval.	59,325	1.75%	29,980	1.59%	66,194	1.90%	Native Amer	0.0%	1.0%
33 Health Services	47,221	1.39%	50,910	2.70%	52,540	1.50%	White	1.4%	1.7%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	10.3%	12.7%
51 Maintenance & Operations	105,490	3.11%	103,294	5.48%	100,278	2.87%	Econ Disadv.	97.3%	88.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Limited English Prof	62.7%	58.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%			59.5%
	3,146,695	92.64%	1,538,287	81.63%	3,056,979	87.53%			
Non-Payroll Cost by Function									
11 Instruction	76,731	2.26%	103,034	5.47%	280,700	8.04%			
12 Instructional Resources	6,376	0.19%	2,936	0.16%	5,153	0.15%			
13 Staff Development	-	0.00%	92,000	4.88%	-	0.00%			
23 School Leadership	640	0.02%	610	0.03%	500	0.01%			
31 Guidance, Counseling & Eval.	2,065	0.06%	-	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	164,044	4.83%	147,671	7.84%	149,124	4.27%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	249,855	7.36%	346,251	18.37%	435,477	12.47%			
Total General Annual Operating Budget	\$ 3,396,550	100.00%	\$ 1,884,538	100.00%	\$ 3,492,456	100.00%			
Estimated Enrollment	665		224		427				
General Operating Student/Teacher Ratio	14.8		12.4		11.9				
Total Budgeted Operating Cost/student	\$5,108		\$8,413		\$8,179				
Special Revenue Funds	\$ 382,979		\$273,907		\$300,213				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	0%	0%	69%	71%	62%	52%	73%	63%	61%
Mathematics	0%	0%	46%	80%	45%	56%	70%	60%	56%
Writing				66%	57%	56%			
Science							68%	45%	54%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

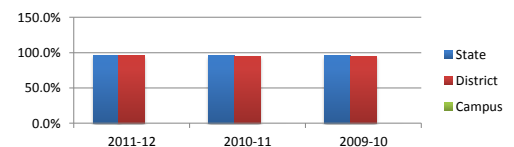
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

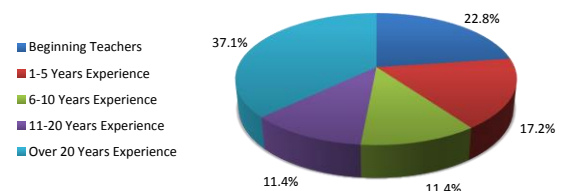
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.0	10.0	18.0	1.0	36.0	11.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	1.0	2.0	2.0	2.0
Guidance & Counseling	1.0	-	0.5	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	49.0	15.0	21.5	6.0	42.0	15.0
Total Staff	64.0		27.5		57.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.0	6.0	5.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	2011	2012	2013
Payroll Cost by Function										
11 Instruction	3,001,267	77.85%	3,834,137	79.11%	3,811,331	81.55%		1,019	911	927
12 Instructional Resources	66,361	1.72%	64,221	1.33%	62,474	1.34%	Ethnicity:			
13 Staff Development	7,109	0.18%	5,000	0.10%	1,000	0.02%	African Amer	0.4%	0.7%	0.8%
23 School Leadership	247,413	6.42%	376,564	7.77%	329,944	7.06%	Asian	0.1%	0.0%	0.0%
31 Guidance, Counseling & Eval.	111,464	2.89%	113,560	2.34%	116,332	2.49%	Hispanic	99.0%	98.4%	98.6%
33 Health Services	44,390	1.15%	67,337	1.39%	76,528	1.64%	Native Amer	0.3%	0.2%	0.1%
36 Cocurricular/Extra-curricular	-	0.00%	2,500	0.05%	-	0.00%	White	0.2%	0.7%	0.5%
51 Maintenance & Operations	97,782	2.54%	101,406	2.09%	70,818	1.52%	Spec Educ	2.1%	1.8%	2.3%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	94.9%	95.1%	98.7%
61 Community Services	151	0.00%	-	0.00%	-	0.00%				
	3,575,937	92.75%	4,564,725	94.19%	4,468,427	95.61%				
Non-Payroll Cost by Function										
11 Instruction	119,062	3.09%	135,188	2.79%	57,198	1.22%	Limited English Prof	83.7%	84.3%	83.8%
12 Instructional Resources	8,587	0.22%	8,796	0.18%	9,468	0.20%				
13 Staff Development	2,001	0.05%	1,417	0.03%	2,000	0.04%				
23 School Leadership	3,913	0.10%	5,617	0.12%	4,500	0.10%				
31 Guidance, Counseling & Eval.	2,487	0.06%	600	0.01%	400	0.01%				
33 Health Services	485	0.01%	500	0.01%	600	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	142,788	3.70%	129,677	2.68%	130,837	2.80%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	279,321	7.25%	281,795	5.81%	205,003	4.39%				
Total General Annual Operating Budget	\$ 3,855,259	100.00%	\$ 4,846,520	100.00%	\$ 4,673,430	100.00%				
Estimated Enrollment	927		1,006		1,003					
General Operating Student/Teacher Ratio	18.2		17.3		17.0					
Total Budgeted Operating Cost/student	\$4,159		\$4,818		\$4,659					
Special Revenue Funds	\$ 328,545		\$389,487		\$539,563					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	92%	67%	85%	93%	66%	67%	64%	73%	85%
Mathematics	76%	75%	59%	86%	53%	60%	64%	57%	53%
Writing				95%	69%	64%			
Science							73%	63%	61%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

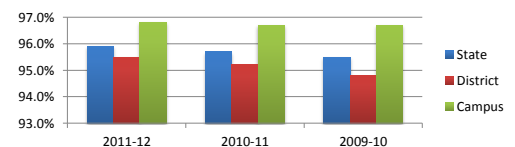
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.8%
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.7%

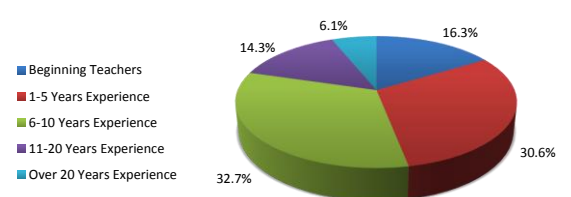
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	51.0	9.0	58.0	15.0	59.0	14.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	3.0	3.0	3.0	3.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.4	-	1.0	0.6	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	57.4	15.0	65.0	21.6	67.0	20.0
Total Staff	72.4		86.6		87.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.0	6.0	7.0
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**Moreno Elementary
Organization 272
Grade Span: PK - 06**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	642	613	539
11 Instruction	2,158,042	74.12%	2,360,546	76.76%	2,445,265	77.52%	Ethnicity:			
12 Instructional Resources	72,693	2.50%	76,383	2.48%	78,866	2.50%	African Amer	3.0%	2.3%	2.2%
13 Staff Development	3,131	0.11%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	196,063	6.73%	228,076	7.42%	239,486	7.59%	Hispanic	95.8%	96.4%	96.5%
31 Guidance, Counseling & Eval.	73,944	2.54%	77,534	2.52%	67,238	2.13%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	62,645	2.15%	61,582	2.00%	65,900	2.09%	White	1.1%	1.0%	1.1%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	99,919	3.43%	91,094	2.96%	94,120	2.98%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.0%	5.5%	5.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	91.4%	88.1%	94.1%
	2,666,437	91.58%	2,895,215	94.14%	2,990,875	94.82%				
Non-Payroll Cost by Function							Limited English Prof	62.6%	66.6%	66.6%
11 Instruction	117,458	4.03%	50,020	1.63%	32,200	1.02%				
12 Instructional Resources	5,042	0.17%	5,153	0.17%	5,116	0.16%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	1,776	0.06%	3,963	0.13%	4,500	0.14%				
31 Guidance, Counseling & Eval.	1,429	0.05%	160	0.01%	160	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	119,341	4.10%	120,638	3.92%	121,327	3.85%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	245,046	8.42%	180,094	5.86%	163,463	5.18%				
Total General Annual Operating Budget	\$ 2,911,483	100.00%	\$ 3,075,309	100.00%	\$ 3,154,338	100.00%				
Estimated Enrollment	539		522		530					
General Operating Student/Teacher Ratio	16.1		14.3		14.5					
Total Budgeted Operating Cost/student	\$5,402		\$5,891		\$5,952					
Special Revenue Funds	\$ 248,627		\$260,841		\$254,223					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	79%	56%	50%	53%	59%	55%	81%	62%	56%
Mathematics	77%	39%	14%	57%	48%	55%	74%	66%	55%
Writing				87%	49%	56%			
Science							68%	55%	57%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	67%	54%	0%						
Mathematics	54%	64%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 **Academically Acc**
2011-12 -
2012-13 -

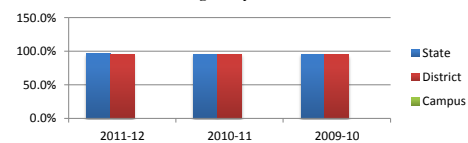
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

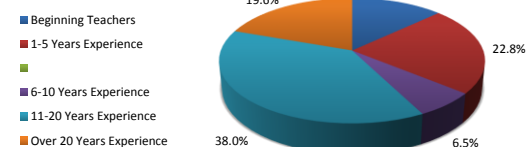
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	9.0	36.5	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	37.3	14.2	41.5	13.0	42.5	12.0
Total Staff	51.5		54.5		54.5	
Total Special Revenue	3.0		5.0		4.0	

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Student Data

Goal Results

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Acc
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State (%)	District (%)	Campus (%)
2011-12	96.0	95.5	97.0
2010-11	95.8	95.2	97.5
2009-10	95.5	94.8	97.0

Experience Level	Percentage
Beginning Teachers	10.5%
1-5 Years Experience	15.8%
6-10 Years Experience	28.9%
11-20 Years Experience	28.9%
Over 20 Years Experience	15.8%

319

**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	896	921	742
Payroll Cost by Function										
11 Instruction	2,736,115	77.17%	2,845,606	77.30%	2,870,653	79.98%	Ethnicity:			
12 Instructional Resources	71,767	2.02%	70,981	1.93%	73,284	2.04%	African Amer	1.2%	1.3%	1.9%
13 Staff Development	4,198	0.12%	3,000	0.08%	3,000	0.08%	Asian	0.1%	0.1%	0.3%
23 School Leadership	243,146	6.86%	231,709	6.29%	235,213	6.55%	Hispanic	96.9%	97.4%	96.2%
31 Guidance, Counseling & Eval.	65,813	1.86%	65,043	1.77%	67,238	1.87%	Native Amer	0.2%	0.1%	0.5%
33 Health Services	55,072	1.55%	53,600	1.46%	55,320	1.54%	White	1.3%	1.0%	0.8%
36 Cocurricular/Extra-curricular	2,653	0.07%	-	0.00%	2,500	0.07%				
51 Maintenance & Operations	107,872	3.04%	114,449	3.11%	86,872	2.42%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	5.2%	5.9%	6.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	93.2%	92.7%	95.3%
	3,286,636	92.70%	3,384,388	91.94%	3,394,080	94.57%				
Non-Payroll Cost by Function							Limited English Prof	56.3%	58.7%	62.3%
11 Instruction	95,676	2.70%	138,886	3.77%	37,212	1.04%				
12 Instructional Resources	7,194	0.20%	6,892	0.19%	7,094	0.20%				
13 Staff Development	64	0.00%	149	0.00%	-	0.00%				
23 School Leadership	5,490	0.15%	4,684	0.13%	4,290	0.12%				
31 Guidance, Counseling & Eval.	1,805	0.05%	-	0.00%	-	0.00%				
33 Health Services	308	0.01%	300	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	148,431	4.19%	145,731	3.96%	146,096	4.07%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	258,969	7.30%	296,642	8.06%	194,992	5.43%				
Total General Annual Operating Budget	\$ 3,545,605	100.00%	\$ 3,681,030	100.00%	\$ 3,589,072	100.00%				
Estimated Enrollment	742		738		745					
General Operating Student/Teacher Ratio	15.7		17.0		16.8					
Total Budgeted Operating Cost/student	\$4,778		\$4,988		\$4,818					
Special Revenue Funds	\$ 303,082		\$298,507		\$343,213					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	96%	88%	92%	81%	71%	77%	78%	74%	74%
Mathematics	88%	73%	77%	79%	68%	71%	74%	60%	70%
Writing				81%	69%	79%	69%	46%	65%
Science									
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	90%	63%	0%						
Mathematics	95%	57%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:
2010-11
2011-12
2012-13

Academically Acc

-

-

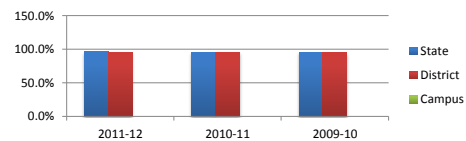
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

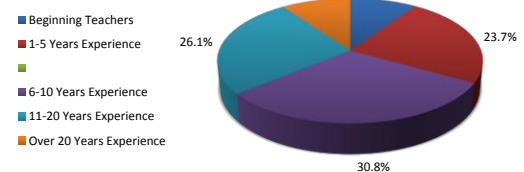
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	47.4	10.0	43.4	7.0	44.4	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	51.4	16.0	48.4	12.0	50.4	11.0
Total Staff	67.4	67.4	60.4	60.4	61.4	61.4
Total Special Revenue	6.0	6.0	6.0	6.0	6.0	6.0

Teachers by Years of Experience 2013-2014



**Kahn Elementary
Organization 275
Grade Span: PK - 06**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	732	719	632
11 Instruction	2,291,078	75.15%	2,559,687	77.96%	2,634,316	78.93%	Ethnicity:			
12 Instructional Resources	79,018	2.59%	78,947	2.40%	81,516	2.44%	African Amer	1.6%	0.4%	0.8%
13 Staff Development	3,171	0.10%	5,000	0.15%	2,000	0.06%	Asian	0.0%	0.0%	0.0%
23 School Leadership	192,274	6.31%	235,626	7.18%	231,790	6.95%	Hispanic	97.0%	98.2%	98.4%
31 Guidance, Counseling & Eval.	51,718	1.70%	60,718	1.85%	61,368	1.84%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	59,174	1.94%	59,877	1.82%	61,808	1.85%	White	1.1%	1.1%	0.5%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,283	3.58%	105,095	3.20%	105,993	3.18%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	3.4%	4.6%	4.7%
61 Community Services	41	0.00%	500	0.02%	500	0.01%	Econ Disadv.	96.3%	94.9%	97.6%
	2,785,758	91.38%	3,105,450	94.59%	3,179,291	95.26%				
Non-Payroll Cost by Function							Limited English Prof	60.5%	65.2%	64.7%
11 Instruction	119,833	3.93%	48,173	1.47%	32,586	0.98%				
12 Instructional Resources	5,882	0.19%	5,770	0.18%	7,367	0.22%				
13 Staff Development	6,233	0.20%	7,138	0.22%	1,000	0.03%				
23 School Leadership	2,945	0.10%	3,519	0.11%	3,315	0.10%				
31 Guidance, Counseling & Eval.	1,983	0.07%	1,000	0.03%	-	0.00%				
33 Health Services	464	0.02%	500	0.02%	500	0.01%				
36 Cocurricular/Extra-curricular	153	0.01%	153	0.00%	1,000	0.03%				
51 Maintenance & Operations	125,315	4.11%	111,511	3.40%	112,400	3.37%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	262,806	8.62%	177,764	5.41%	158,168	4.74%				
Total General Annual Operating Budget	\$ 3,048,564	100.00%	\$ 3,283,214	100.00%	\$ 3,337,459	100.00%				
Estimated Enrollment	632		670		666					
General Operating Student/Teacher Ratio	16.9		17.0		16.9					
Total Budgeted Operating Cost/student	\$4,824		\$4,900		\$5,011					
Special Revenue Funds	\$ 228,898		\$339,084		\$352,028					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	72%	59%	93%	88%	72%	77%	72%	79%	72%
Mathematics	84%	48%	79%	87%	56%	52%	84%	72%	62%
Writing				85%	66%	59%			
Science							87%	61%	74%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	80%	67%	0%						
Mathematics	85%	68%	0%						

Texas Education Association AEIS

Accountability Rating:
2010-11 **Recognized**
2011-12 -
2012-13 -

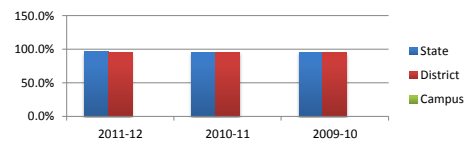
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

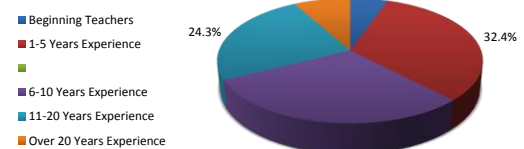
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	37.5	9.0	39.5	9.0	39.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	41.5	15.0	44.5	14.0	45.5	14.0
Total Staff	56.5		58.5		59.5	
Total Special Revenue	4.0		6.0		4.0	

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



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Student Data

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Acc
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

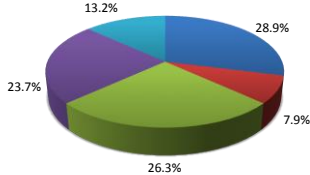
*2013 STAAR data unavailable for grade 6

Attendance Rates

Year	State	District	Campus
2011-12	95.9%	95.5%	96.9%
2010-11	95.8%	95.2%	97.4%
2009-10	95.6%	94.9%	96.5%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.5	9.5	48.0	6.0	46.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	52.5	15.0	53.0	11.0	52.0	10.0
Total Staff	67.5		64.0		62.0	
Total Special Revenue	6.5		7.0		7.0	

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



**Tolbert Elementary
Organization 277
Grade Span: PK - 06**

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	495	506	427
Payroll Cost by Function										
11 Instruction	1,779,958	74.61%	2,033,149	73.70%	2,005,848	77.09%	Ethnicity:			
12 Instructional Resources	56,385	2.36%	55,553	2.01%	57,337	2.20%	African Amer	47.7%	46.0%	45.2%
13 Staff Development	4,201	0.18%	-	0.00%	175	0.01%	Asian	0.6%	1.0%	0.9%
23 School Leadership	173,251	7.26%	172,348	6.25%	170,369	6.55%	Hispanic	50.3%	51.0%	51.8%
31 Guidance, Counseling & Eval.	31,955	1.34%	30,177	1.09%	31,150	1.20%	Native Amer	0.2%	0.2%	0.5%
33 Health Services	57,819	2.42%	72,927	2.64%	70,534	2.71%	White	1.0%	1.4%	0.9%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	109,465	4.59%	111,257	4.03%	114,754	4.41%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.5%	7.9%	4.9%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	96.0%	92.3%	98.6%
	2,213,033	92.77%	2,475,411	89.73%	2,450,167	94.16%				
Non-Payroll Cost by Function							Limited English Prof	31.9%	32.6%	34.2%
11 Instruction	34,076	1.43%	147,228	5.34%	14,900	0.57%				
12 Instructional Resources	4,642	0.19%	4,693	0.17%	4,574	0.18%				
13 Staff Development	3,414	0.14%	3,500	0.13%	2,974	0.11%				
23 School Leadership	3,370	0.14%	7,375	0.27%	8,950	0.34%				
31 Guidance, Counseling & Eval.	1,206	0.05%	150	0.01%	175	0.01%				
33 Health Services	99	0.00%	258	0.01%	175	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	125,726	5.27%	120,123	4.35%	120,201	4.62%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	172,533	7.23%	283,327	10.27%	151,949	5.84%				
Total General Annual Operating Budget	\$ 2,385,566	100.00%	\$ 2,758,738	100.00%	\$ 2,602,116	100.00%				
Estimated Enrollment	427		457		471					
General Operating Student/Teacher Ratio	13.1		15.5		16.0					
Total Budgeted Operating Cost/student	\$5,587		\$6,037		\$5,525					
Special Revenue Funds	\$ 304,756		\$271,510		\$295,671					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	73%	71%	78%	80%	84%	73%	69%	71%	84%
Mathematics	75%	57%	64%	81%	76%	66%	75%	62%	63%
Writing				90%	82%	80%			
Science							90%	68%	67%
	Grade 6								
	2011	2012	2013						
Reading/English Language Arts	98%	86%	0%						
Mathematics	96%	80%	0%						

*2013 STAAR data unavailable for grade 6

Texas Education Association AEIS

Accountability Rating:

2010-11 - Academically Acc
2011-12 -
2012-13 -

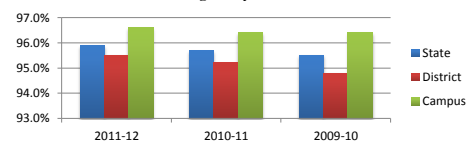
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	96.6%
2010-11	95.7%	95.2%	96.4%
2009-10	95.5%	94.8%	96.4%

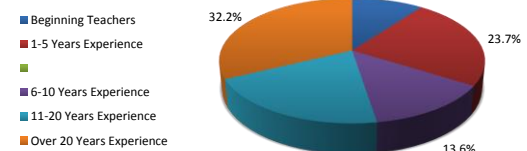
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	32.5	6.0	29.5	7.0	29.5	7.8
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	2.0	1.0	2.0	1.0	2.0
Guidance & Counseling	0.5	-	0.5	-	0.5	-
Health Services	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	34.6	11.4	33.0	12.0	34.0	11.8
Total Staff	46.0		45.0		45.8	
Total Special Revenue	4.0		2.0		4.0	

Teachers by Years of Experience 2013-2014



Leonides Cigarroa Elementary
Organization 278
Grade Span: PK - 05

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	2,343,284	74.64%	2,672,217	73.48%	2,813,106	77.68%
12 Instructional Resources	51,372	1.64%	53,759	1.48%	55,484	1.53%
13 Staff Development	4,233	0.13%	-	0.00%	-	0.00%
23 School Leadership	236,620	7.54%	236,198	6.49%	265,406	7.33%
31 Guidance, Counseling & Eval.	75,862	2.42%	76,387	2.10%	77,318	2.13%
33 Health Services	60,195	1.92%	61,610	1.69%	63,597	1.76%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	95,878	3.05%	97,786	2.69%	125,175	3.46%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	2,867,444	91.33%	3,197,957	87.93%	3,400,086	93.88%
Non-Payroll Cost by Function						
11 Instruction	85,056	2.71%	266,042	7.32%	41,154	1.14%
12 Instructional Resources	6,241	0.20%	5,926	0.16%	6,294	0.17%
13 Staff Development	26	0.00%	-	0.00%	200	0.01%
23 School Leadership	704	0.02%	330	0.01%	-	0.00%
31 Guidance, Counseling & Eval.	1,358	0.04%	-	0.00%	-	0.00%
33 Health Services	346	0.01%	200	0.01%	300	0.01%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	178,370	5.68%	166,326	4.57%	173,577	4.79%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	272,102	8.67%	438,824	12.07%	221,525	6.12%
Total General Annual Operating Budget	\$ 3,139,546	100.00%	\$ 3,636,781	100.00%	\$ 3,621,611	100.00%
Estimated Enrollment	594		665		658	
General Operating Student/Teacher Ratio	15.4		16.0		15.5	
Total Budgeted Operating Cost/student	\$5,285		\$5,469		\$5,504	

Special Revenue Funds

	\$ 234,273	\$262,875	\$285,307
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Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	59%	82%	46%	80%	54%	53%	79%	57%	62%
Mathematics	80%	82%	54%	68%	56%	41%	81%	65%	69%
Writing				75%	49%	67%			
Science							66%	51%	61%

Texas Education Association AEIS

Accountability Rating:

2010-11	Academically Acc
2011-12	-
2012-13	-

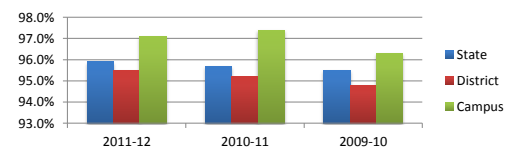
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.1%
2010-11	95.7%	95.2%	97.4%
2009-10	95.5%	94.8%	96.3%

Average Daily Attendance

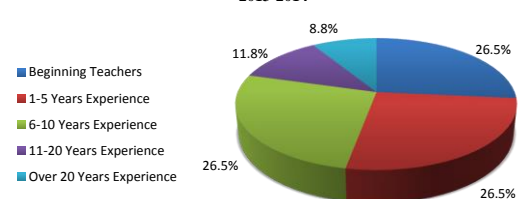


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	13.0	41.5	12.0	42.5	12.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	2.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	43.5	18.0	46.5	18.0	48.5	17.0
Total Staff	61.5		64.5		65.5	

Total Special Revenue	3.5	4.5	3.5
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Teachers by Years of Experience 2013-2014



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Goal Results

Student Achievement

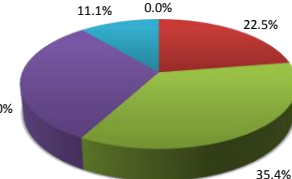
<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	97.5%
2010-11	95.7%	95.2%	97.1%
2009-10	95.5%	94.8%	96.0%

Year	State (%)	District (%)	Campus (%)
2011-12	95.8	95.5	97.5
2010-11	95.8	95.3	97.2
2009-10	95.5	94.8	96.0

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.3	9.0	44.3	11.0	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	52.3	14.0	49.3	16.0	52.3	13.0
Total Staff	66.3		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	4.5	5.0	6.0
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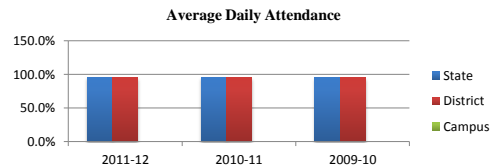
Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										Texas Education Association AEIS Accountability Rating: 2010-11 2011-12 2012-13	
	Grade 3			Grade 4			Grade 5				
	2011	2012	2013	2011	2012	2013	2011	2012	2013		
Reading/English Language Arts	82%	67%	76%	85%	74%	70%	93%	85%	86%	Recognized	
Mathematics	81%	59%	69%	77%	49%	55%	92%	67%	79%		
Writing				95%	66%	78%					
Science							94%	75%	82%		

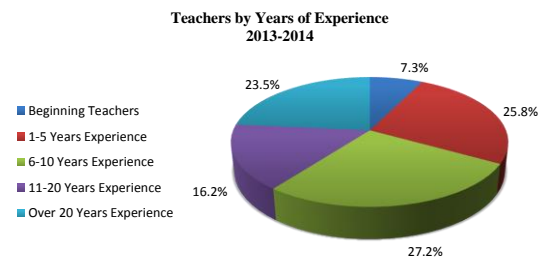
<i>Attendance Rates</i>	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

Average Daily Attendance

Year	State (%)	District (%)
2011-12	95.9	95.5
2010-11	95.7	95.2
2009-10	95.5	94.8



	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	69.4	14.0	68.9	12.0	66.9	12.0
Library	-	-	1.0	-	1.0	-
Campus Admin	3.0	4.0	4.0	4.0	4.0	4.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.8	-	1.0	1.0	1.6	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	5.0	1.0	4.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	77.2	22.0	76.9	22.0	76.5	21.0
Total Staff	99.2		98.9		97.5	



Total Special Revenue	7.0	9.0	10.0
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Goal Results

2011 TAKS - Percent Meeting Minimum Expectations 2012 and 2013 STAAR										Texas Education Association AEIS			
		Grade 3			Grade 4			Grade 5			Accountability Rating:		
		2011	2012	2013	2011	2012	2013	2011	2012	2013			
Reading/English Language Arts		87%	63%	61%	55%	59%	60%	83%	72%	71%	2010-11	Academically Acc	
Mathematics		74%	46%	43%	79%	52%	52%	84%	66%	50%	2011-12	-	
Writing					78%	69%	62%				2012-13	-	
Science								79%	30%	49%	2012 and 2013 Ratings not available under STAAR		

Attendance Rates	State	District	Campus
2011-12	95.9%	95.5%	96.3%
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.3%

Average Daily Attendance

Year	State	District	Campus
2011-12	95.9%	95.5%	96.3%
2010-11	95.7%	95.2%	96.5%
2009-10	95.5%	94.8%	96.3%

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	40.5	14.0	39.5	9.0	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	2.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Staff	46.5	20.0	44.5	15.0	45.5	14.0
Total Staff	66.5		59.5		59.5	
Total Special Revenue	8.0		8.0		7.0	

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

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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations										
2012 and 2013 STAAR										
		Grade 3			Grade 4			Grade 5		
		2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts		81%	76%	77%	58%	59%	65%	73%	68%	53%
Mathematics		85%	75%	57%	81%	59%	54%	77%	52%	51%
Writing					81%	51%	60%			
Science								67%	39%	45%

Texas Education Association AEIS

Accountability Rating:

2010-11: **Academically Acc**

2011-12: -

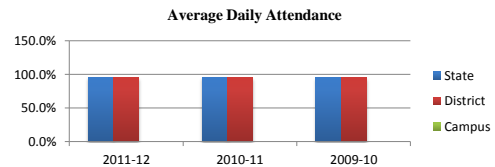
2012-13: -

2012 and 2013 Ratings not available under STAAR

Attendance Rates	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

Average Daily Attendance

Year	State	District
2009-10	95.5%	94.8%
2010-11	95.7%	95.2%
2011-12	95.9%	95.5%



	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	35.5	7.0	38.5	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	39.5	12.0	43.5	14.0	42.5	13.0
Total Staff	51.5		57.5		55.5	

	2013	2014	2015
Total Special Revenue	2.4	3.5	4.0

Teachers by Years of Experience 2013-2014

Years of Experience	Percentage
Beginning Teachers	16.7%
1-5 Years Experience	30.6%
6-10 Years Experience	25.0%
11-20 Years Experience	13.9%
Over 20 Years Experience	13.9%

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Goal Results

Student Achievement

<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Academically Acc
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Year	State	District	Campus
2011-12	95.6%	95.1%	96.8%
2010-11	95.6%	95.1%	96.8%
2009-10	95.6%	94.8%	95.9%

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

Years of Experience	Percentage
Beginning Teachers	6.8%
1-5 Years Experience	13.6%
6-10 Years Experience	27.2%
11-20 Years Experience	34.0%
Over 20 Years Experience	14.0%

Total Special Revenue	5.0	6.0	6.0
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Goal Results

2011 TAKS - Percent Meeting Minimum Expectations

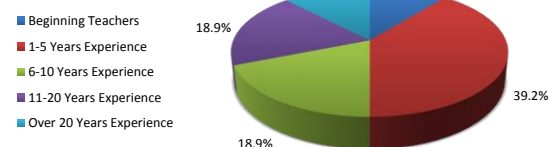
Student Achievement

Average Daily Attendance

Year	State	District	Campus
2011-12	96.0%	95.5%	97.5%
2010-11	96.0%	95.5%	97.5%
2009-10	95.5%	95.0%	96.5%

Staffing

Teachers by Years of Experience 2013-2014



Total Special Revenue	9.3	6.0	7.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Student Data

Goal Results

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

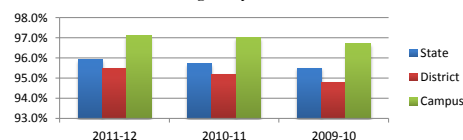
<i>Texas Education Association AEIS</i>	
<i>Accountability Rating:</i>	
2010-11	Recognized
2011-12	-
2012-13	-
<i>2012 and 2013 Ratings not available under STAAR</i>	

Attendance Rates

	<u>State</u>	<u>District</u>	<u>Campus</u>
2011-12	95.9%	95.5%	97.1%
2010-11	95.7%	95.2%	97.0%
2009-10	95.5%	94.8%	96.7%

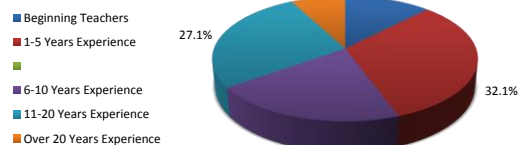
*2013 STAAR data unavailable for grade 6

Average Daily Attendance



	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	42.8	11.0	43.8	10.0	45.8	10.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	2.0	2.0	2.0	2.0	2.0
Guidance & Counseling	2.0	-	1.0	-	1.0	-
Health Services	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	47.8	16.0	48.8	15.0	51.8	14.0
Total Staff	63.8		63.8		65.8	
Total Special Revenue	5.0		5.0		5.0	

Teachers by Years of Experience 2013-2014



Rosemont C V Semos Elementary
Organization 288
Grade Span: EE - 02

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
							Total Enrollment	619	626	701
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total				
11 Instruction	2,727,149	80.60%	2,790,763	80.64%	2,745,340	80.42%	Ethnicity:			
12 Instructional Resources	64,844	1.92%	64,021	1.85%	61,118	1.79%	African Amer	3.2%	2.7%	3.7%
13 Staff Development	4,193	0.12%	600	0.02%	400	0.01%	Asian	0.2%	0.2%	0.4%
23 School Leadership	197,187	5.83%	229,175	6.62%	220,210	6.45%	Hispanic	85.9%	85.1%	85.6%
31 Guidance, Counseling & Eval.	59,712	1.76%	68,306	1.97%	66,909	1.96%	Native Amer	0.3%	0.2%	0.1%
33 Health Services	40,132	1.19%	56,280	1.63%	61,808	1.81%	White	9.7%	11.3%	10.0%
36 Cocurricular/Extra-curricular	2,669	0.08%	667	0.02%	2,500	0.07%				
51 Maintenance & Operations	62,930	1.86%	106,432	3.08%	109,775	3.22%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	9.7%	9.6%	8.8%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	76.1%	74.1%	78.9%
	3,158,816	93.36%	3,316,244	95.82%	3,268,060	95.73%				
Non-Payroll Cost by Function							Limited English Prof	39.4%	43.1%	38.9%
11 Instruction	109,864	3.25%	32,187	0.93%	33,616	0.98%				
12 Instructional Resources	5,699	0.17%	6,625	0.19%	6,312	0.18%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	2,291	0.07%	2,646	0.08%	2,673	0.08%				
31 Guidance, Counseling & Eval.	-	0.00%	150	0.00%	200	0.01%				
33 Health Services	194	0.01%	400	0.01%	400	0.01%				
36 Cocurricular/Extra-curricular	217	0.01%	-	0.00%	-	0.00%				
51 Maintenance & Operations	106,389	3.14%	102,612	2.96%	102,569	3.00%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	224,653	6.64%	144,620	4.18%	145,770	4.27%				
Total General Annual Operating Budget	\$ 3,383,470	100.00%	\$ 3,460,864	100.00%	\$ 3,413,830	100.00%				
Estimated Enrollment	701		668		660					
General Operating Student/Teacher Ratio	17.1		17.4		16.7					
Total Budgeted Operating Cost/student	\$4,827		\$5,181		\$5,172					
Special Revenue Funds	\$ 224,079		\$248,226		\$269,915					

Ethnicity:			
African Amer	3.2%	2.7%	3.7%
Asian	0.2%	0.2%	0.4%
Hispanic	85.9%	85.1%	85.6%
Native Amer	0.3%	0.2%	0.1%
White	9.7%	11.3%	10.0%
Spec Educ	9.7%	9.6%	8.8%
Econ Disadv.	76.1%	74.1%	78.9%
Limited English Prof	39.4%	43.1%	38.9%

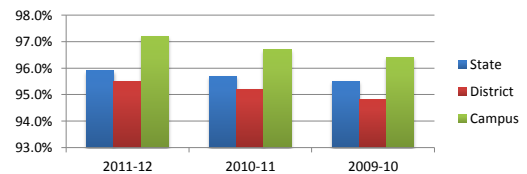
Goal Results

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	97.2%
2010-11	95.7%	95.2%	96.7%
2009-10	95.5%	94.8%	96.4%

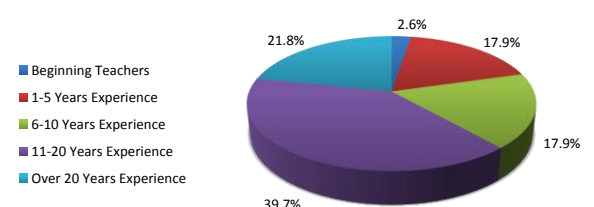
Average Daily Attendance



Student Achievement

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	41	13	38.5	10	39.5	10
Library	-	-	1	-	1	-
Campus Admin	2	2	2	2	2	2
Guidance & Counseling	1	-	1	-	1	-
Health Services	1	0	1	0	1	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3	-	3	1	2
Security & Monitoring	-	-	-	-	-	-
Community Services	1	-	-	-	-	-
Staff	46.0	18.0	43.5	15.0	45.5	14.0
Total Staff	64.0		58.5		59.5	

Teachers by Years of Experience
2013-2014



Total Special Revenue	4.7	5.0	6.0
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The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	462	495	547
Payroll Cost by Function										
11 Instruction	2,039,921	73.97%	2,254,020	75.99%	2,254,632	76.21%	Ethnicity:			
12 Instructional Resources	64,732	2.35%	64,021	2.16%	57,412	1.94%	African Amer	2.4%	3.4%	3.8%
13 Staff Development	3,679	0.13%	1,824	0.06%	1,000	0.03%	Asian	0.0%	0.0%	0.2%
23 School Leadership	196,615	7.13%	238,945	8.06%	243,888	8.24%	Hispanic	96.8%	94.3%	94.0%
31 Guidance, Counseling & Eval.	58,439	2.12%	58,349	1.97%	58,792	1.99%	Native Amer	0.0%	0.4%	0.0%
33 Health Services	49,235	1.79%	58,239	1.96%	64,525	2.18%	White	0.9%	1.8%	1.8%
36 Cocurricular/Extra-curricular	1,321	0.05%	-	0.00%	1,250	0.04%				
51 Maintenance & Operations	79,493	2.88%	78,873	2.66%	81,269	2.75%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	4.3%	4.6%	4.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	97.0%	97.4%	98.2%
	2,493,435	90.41%	2,754,271	92.86%	2,762,768	93.39%				
Non-Payroll Cost by Function							Limited English Prof	74.5%	73.3%	73.1%
11 Instruction	94,544	3.43%	45,898	1.55%	30,044	1.02%				
12 Instructional Resources	4,751	0.17%	5,318	0.18%	5,134	0.17%				
13 Staff Development	3,565	0.13%	2,970	0.10%	3,683	0.12%				
23 School Leadership	1,739	0.06%	1,738	0.06%	1,200	0.04%				
31 Guidance, Counseling & Eval.	2,419	0.09%	820	0.03%	400	0.01%				
33 Health Services	172	0.01%	250	0.01%	250	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	149,159	5.41%	152,879	5.15%	152,785	5.16%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	8,108	0.29%	2,000	0.07%	2,000	0.07%				
	264,458	9.59%	211,873	7.14%	195,496	6.61%				
Total General Annual Operating Budget	\$ 2,757,892	100.00%	\$ 2,966,144	100.00%	\$ 2,958,264	100.00%				
Estimated Enrollment	547		525		532					
General Operating Student/Teacher Ratio	16.3		15.7		15.4					
Total Budgeted Operating Cost/student	\$5,042		\$5,650		\$5,561					
Special Revenue Funds	\$ 204,688		\$243,342		\$263,634					

2012 and 2013 Ratings not available under STAAR

Year	State (%)	District (%)	Campus (%)
2011-12	96.0	95.5	97.0
2010-11	95.8	95.2	97.2
2009-10	95.6	94.8	97.0

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	33.5	10.0	33.5	9.0	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	0.6	0.4	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Staff	37.1	16.4	38.5	14.0	40.5	13.0
Total Staff	53.5		52.5		53.5	

2013-2014

Experience Level	Percentage
Beginning Teachers	19.4%
1-5 Years Experience	32.3%
6-10 Years Experience	29.0%
11-20 Years Experience	12.9%
Over 20 Years Experience	6.5%

333

Wilmer Hutchins Elementary School
Organization 301
Grade Span: PK - 05

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	935	811
Payroll Cost by Function										
11 Instruction	2,623,191	76.42%	3,107,624	78.60%	3,268,562	79.20%	Ethnicity:			
12 Instructional Resources	66,352	1.93%	65,739	1.66%	65,058	1.58%	African Amer	0.0%	49.3%	36.5%
13 Staff Development	4,183	0.12%	60	0.00%	-	0.00%	Asian	0.0%	0.4%	0.6%
23 School Leadership	262,567	7.65%	305,963	7.74%	261,796	6.34%	Hispanic	0.0%	46.6%	59.1%
31 Guidance, Counseling & Eval.	62,965	1.83%	65,043	1.65%	132,820	3.22%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	79,068	2.30%	64,919	1.64%	73,279	1.78%	White	0.0%	2.6%	3.2%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	103,756	3.02%	121,927	3.08%	125,706	3.05%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	5.7%	4.4%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	89.1%	96.3%
	3,202,082	93.29%	3,731,275	94.37%	3,927,221	95.17%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	32.8%	40.6%
11 Instruction	94,070	2.74%	62,198	1.57%	36,324	0.88%				
12 Instructional Resources	7,185	0.21%	7,655	0.19%	8,585	0.21%				
13 Staff Development	-	0.00%	5,090	0.13%	7,050	0.17%				
23 School Leadership	3,690	0.11%	7,205	0.18%	7,454	0.18%				
31 Guidance, Counseling & Eval.	1,811	0.05%	524	0.01%	200	0.00%				
33 Health Services	476	0.01%	500	0.01%	500	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	300	0.01%	-	0.00%				
51 Maintenance & Operations	123,209	3.59%	138,711	3.51%	139,403	3.38%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	500	0.01%	-	0.00%				
	230,441	6.71%	222,683	5.63%	199,516	4.83%				
Total General Annual Operating Budget	\$ 3,432,523	100.00%	\$ 3,953,958	100.00%	\$ 4,126,737	100.00%				
Estimated Enrollment	811		902		907					
General Operating Student/Teacher Ratio	18.0		17.3		17.4					
Total Budgeted Operating Cost/student	\$4,232		\$4,384		\$4,550					
Special Revenue Funds	\$ 338,350		\$387,522		\$427,313					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	58%	53%	-	55%	44%	-	63%	63%
Mathematics	-	51%	55%	-	48%	49%	-	57%	70%
Writing	-	-	-	-	49%	48%	-	-	-
Science	-	-	-	-	-	-	-	58%	74%

Texas Education Association AEIS

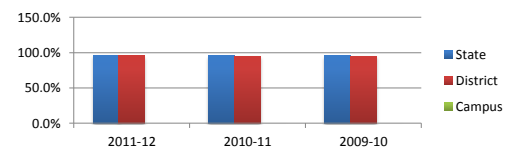
Accountability Rating:
2010-11 -
2011-12 -
2012-13 -
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

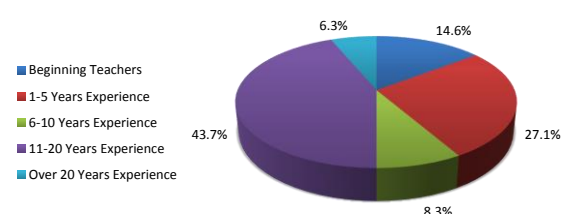
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.0	9.5	52.0	7.0	52.0	7.0
Library	-	-	1.0	-	1.0	-
Campus Admin	2.0	3.0	3.0	3.0	2.0	3.0
Guidance & Counseling	1.0	-	1.0	-	2.0	-
Health Services	1.0	0.2	1.2	-	1.0	0.4
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	0.5	-	-	-	-
Staff	49.0	17.2	58.2	14.0	59.0	13.4
Total Staff	66.2		72.2		72.4	

Teachers by Years of Experience 2013-2014



Total Special Revenue 7.0 6.0 6.0

Thelma E P Richardson Elementary
Organization 303
Grade Span: PK - 05

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Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	-
Payroll Cost by Function									
11 Instruction	-	0.00%	2,464,660	71.62%	2,330,192	76.37%	Ethnicity:		
12 Instructional Resources	-	0.00%	63,021	1.83%	75,137	2.46%	African Amer	0.0%	0.0%
13 Staff Development	-	0.00%	-	0.00%	-	0.00%	Asian	0.0%	0.0%
23 School Leadership	51,000	47.85%	248,361	7.22%	251,039	8.23%	Hispanic	0.0%	0.0%
31 Guidance, Counseling & Eval.	-	0.00%	63,528	1.85%	62,298	2.04%	Native Amer	0.0%	0.0%
33 Health Services	-	0.00%	58,982	1.71%	51,503	1.69%	White	0.0%	0.0%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	0.0%
51 Maintenance & Operations	-	0.00%	109,778	3.19%	99,583	3.26%	Econ Disadv.	0.0%	0.0%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	51,000	47.85%	3,008,330	87.42%	2,869,752	94.05%			
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%
11 Instruction	45,738	42.91%	277,986	8.08%	31,665	1.04%			
12 Instructional Resources	1,232	1.16%	7,190	0.21%	5,880	0.19%			
13 Staff Development	-	0.00%	-	0.00%	-	0.00%			
23 School Leadership	8,624	8.09%	7,087	0.21%	3,000	0.10%			
31 Guidance, Counseling & Eval.	-	0.00%	160	0.00%	160	0.01%			
33 Health Services	-	0.00%	142	0.00%	-	0.00%			
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%			
51 Maintenance & Operations	-	0.00%	140,231	4.08%	140,766	4.61%			
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%			
61 Community Services	-	0.00%	-	0.00%	-	0.00%			
	55,594	52.15%	432,796	12.58%	181,471	5.95%			
Total General Annual Operating Budget	\$ 106,593	100.00%	\$ 3,441,126	100.00%	\$ 3,051,223	100.00%			
Estimated Enrollment	0		0		613				
General Operating Student/Teacher Ratio	0.0		0.0		16.8				
Total Budgeted Operating Cost/student	\$0		\$0		\$4,978				
Special Revenue Funds	\$ -		\$274,758		\$242,352				

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Writing	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

Texas Education Association AEIS

Accountability Rating:

2010-11 #N/A
2011-12 #N/A
2012-13 #N/A

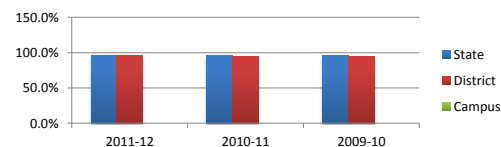
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

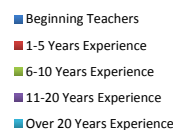
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	34.5	10.0	36.5	8.0
Library	-	-	1.0	-	1.0	-
Campus Admin	1.0	1.0	2.0	2.0	2.0	2.0
Guidance & Counseling	-	-	1.0	-	1.0	-
Health Services	-	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	-	-	4.0	1.0	3.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	1.0	1.0	39.5	16.0	42.5	13.0
Total Staff	2.0		55.5		55.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	0.0	4.5	3.5
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**George Herbert Walker Bush Element
Organization 304
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	-	614	659
11 Instruction	2,100,748	75.02%	2,503,098	77.72%	2,524,865	78.33%	Ethnicity:			
12 Instructional Resources	58,111	2.08%	58,243	1.81%	60,117	1.87%	African Amer	0.0%	27.0%	27.0%
13 Staff Development	6,865	0.25%	500	0.02%	5,000	0.16%	Asian	0.0%	1.5%	2.3%
23 School Leadership	199,336	7.12%	229,668	7.13%	238,082	7.39%	Hispanic	0.0%	57.8%	55.8%
31 Guidance, Counseling & Eval.	59,580	2.13%	59,964	1.86%	60,418	1.87%	Native Amer	0.0%	0.3%	0.5%
33 Health Services	66,936	2.39%	65,739	2.04%	67,865	2.11%	White	0.0%	11.4%	11.8%
36 Cocurricular/Extra-curricular	-	0.00%	1,200	0.04%	1,500	0.05%	Spec Educ	0.0%	8.1%	6.5%
51 Maintenance & Operations	62,021	2.21%	86,426	2.68%	80,648	2.50%	Econ Disadv.	0.0%	80.5%	80.7%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,553,596	91.19%	3,004,838	93.29%	3,038,495	94.26%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	39.6%	34.7%
11 Instruction	117,046	4.18%	59,202	1.84%	28,375	0.88%				
12 Instructional Resources	6,119	0.22%	6,377	0.20%	6,561	0.20%				
13 Staff Development	464	0.02%	1,450	0.05%	1,000	0.03%				
23 School Leadership	7,933	0.28%	2,184	0.07%	2,000	0.06%				
31 Guidance, Counseling & Eval.	1,672	0.06%	200	0.01%	300	0.01%				
33 Health Services	157	0.01%	200	0.01%	300	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	113,168	4.04%	145,869	4.53%	146,391	4.54%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	500	0.02%	-	0.00%				
	246,559	8.81%	215,982	6.71%	184,927	5.74%				
Total General Annual Operating Budget	\$ 2,800,155	100.00%	\$ 3,220,820	100.00%	\$ 3,223,422	100.00%				
Estimated Enrollment	659		669		687					
General Operating Student/Teacher Ratio	17.1		16.5		16.6					
Total Budgeted Operating Cost/student	\$4,249		\$4,814		\$4,692					
Special Revenue Funds	\$ 265,652		\$303,015		\$345,949					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	74%	72%	-	62%	83%	-	70%	76%
Mathematics	-	45%	47%	-	42%	63%	-	48%	70%
Writing	-	-	-	-	62%	74%	-	-	-
Science	-	-	-	-	-	-	-	61%	93%

Texas Education Association AEIS

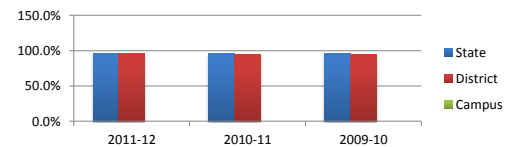
Accountability Rating:
2010-11 -
2011-12 -
2012-13 -
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

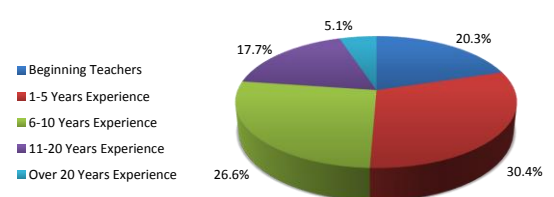
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	7.0	40.5	5.0	41.4	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	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.5	12.0	45.5	10.0	47.4	9.0
Total Staff	54.5		55.5		56.4	

Teachers by Years of Experience 2013-2014



Total Special Revenue 4.0 6.0 6.0

Ebby Halliday Elementary School
Organization 305
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total		2011	2012	2013
Payroll Cost by Function							Total Enrollment	-	586	625
11 Instruction	2,175,243	79.08%	2,410,465	77.87%	2,535,981	79.26%	Ethnicity:			
12 Instructional Resources	20,327	0.74%	52,794	1.71%	53,467	1.67%	African Amer	0.0%	15.4%	11.8%
13 Staff Development	6,316	0.23%	2,000	0.06%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	232,552	8.45%	239,961	7.75%	233,506	7.30%	Hispanic	0.0%	76.5%	78.9%
31 Guidance, Counseling & Eval.	59,558	2.17%	59,382	1.92%	60,446	1.89%	Native Amer	0.0%	0.0%	0.3%
33 Health Services	40,138	1.46%	60,444	1.95%	64,525	2.02%	White	0.0%	7.0%	7.8%
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	6.1%	5.8%
51 Maintenance & Operations	63,104	2.29%	88,504	2.86%	86,404	2.70%	Econ Disadv.	0.0%	95.7%	98.9%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	2,597,237	94.42%	2,913,550	94.12%	3,034,329	94.83%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	58.9%	61.1%
11 Instruction	53,412	1.94%	49,339	1.59%	30,526	0.95%				
12 Instructional Resources	5,415	0.20%	5,954	0.19%	6,054	0.19%				
13 Staff Development	638	0.02%	-	0.00%	-	0.00%				
23 School Leadership	4,394	0.16%	3,456	0.11%	5,000	0.16%				
31 Guidance, Counseling & Eval.	1,798	0.07%	200	0.01%	-	0.00%				
33 Health Services	224	0.01%	200	0.01%	275	0.01%				
36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%				
51 Maintenance & Operations	87,523	3.18%	122,896	3.97%	123,413	3.86%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	153,402	5.58%	182,045	5.88%	165,268	5.17%				
Total General Annual Operating Budget	\$ 2,750,639	100.00%	\$ 3,095,595	100.00%	\$ 3,199,597	100.00%				
Estimated Enrollment	625		626		632					
General Operating Student/Teacher Ratio	16.2		16.7		16.4					
Total Budgeted Operating Cost/student	\$4,401		\$4,945		\$5,063					

Special Revenue Funds

	\$ 340,596	\$330,629	\$360,525
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Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 3			Grade 4			Grade 5		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	51%	79%	-	57%	54%	-	65%	68%
Mathematics	-	66%	64%	-	41%	56%	-	67%	57%
Writing	-	-	-	-	52%	49%	-	-	-
Science	-	-	-	-	-	-	-	66%	43%

Texas Education Association AEIS

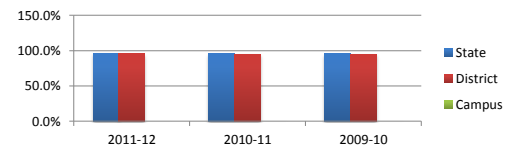
Accountability Rating:
2010-11 -
2011-12 -
2012-13 -
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

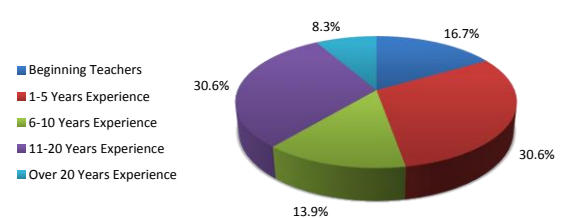
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	38.5	10.0	37.5	7.0	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	0.8	0.2	1.0	-	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	42.3	15.2	42.5	12.0	44.5	12.0
Total Staff	57.5		54.5		56.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	6.0	6.0	6.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	-	1,279
Payroll Cost by Function							Ethnicity:			
11 Instruction	3,972,640	68.75%	4,855,143	76.00%	5,355,286	77.29%	African Amer	0.0%	0.0%	20.7%
12 Instructional Resources	98,923	1.71%	92,649	1.45%	92,012	1.33%	Asian	0.0%	0.0%	0.0%
13 Staff Development	56,881	0.98%	2,000	0.03%	-	0.00%	Hispanic	0.0%	0.0%	76.6%
23 School Leadership	525,800	9.10%	616,201	9.65%	631,005	9.11%	Native Amer	0.0%	0.0%	0.2%
31 Guidance, Counseling & Eval.	198,644	3.44%	196,723	3.08%	204,894	2.96%	White	0.0%	0.0%	2.4%
33 Health Services	61,787	1.07%	80,181	1.26%	76,528	1.10%				
36 Cocurricular/Extra-curricular	39,603	0.69%	32,214	0.50%	37,902	0.55%				
51 Maintenance & Operations	144,786	2.51%	195,128	3.05%	204,605	2.95%				
52 Security & Monitoring	40,286	0.70%	48,469	0.76%	50,683	0.73%	Spec Educ	0.0%	0.0%	11.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	96.3%
	5,139,350	88.94%	6,118,708	95.78%	6,652,915	96.01%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	41.7%
11 Instruction	353,212	6.11%	47,355	0.74%	58,258	0.84%				
12 Instructional Resources	11,326	0.20%	12,590	0.20%	13,188	0.19%				
13 Staff Development	5,539	0.10%	2,250	0.04%	-	0.00%				
23 School Leadership	61,075	1.06%	19,978	0.31%	15,500	0.22%				
31 Guidance, Counseling & Eval.	5,737	0.10%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	17,815	0.31%	13,084	0.20%	12,780	0.18%				
51 Maintenance & Operations	184,297	3.19%	174,223	2.73%	176,562	2.55%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	639,000	11.06%	269,480	4.22%	276,288	3.99%				
Total General Annual Operating Budget	\$ 5,778,350	100.00%	\$ 6,388,188	100.00%	\$ 6,929,203	100.00%				
Estimated Enrollment	1,279		1,387		1,390					
General Operating Student/Teacher Ratio	17.3		16.3		15.5					
Total Budgeted Operating Cost/student	\$4,518		\$4,606		\$4,985					
Special Revenue Funds	\$ 491,054		\$612,402		\$659,659					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	48%	-	0%	62%	-	0%	67%
Mathematics	-	0%	51%	-	0%	50%	-	0%	56%
Writing				-	0%	46%			
Social Studies							-	0%	46%
Science							-	0%	48%

Texas Education Association AEIS

Accountability Rating:

2010-11 -
2011-12 -
2012-13 -

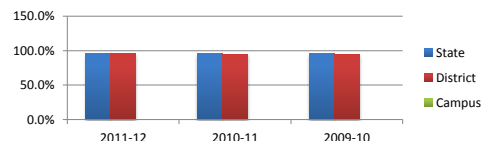
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

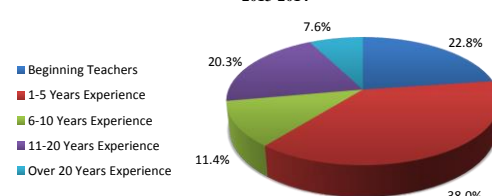
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	74.0	8.0	85.0	7.0	89.5	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	7.0	5.0	8.0	5.0	8.0
Guidance & Counseling	3.0	-	3.0	-	3.0	-
Health Services	1.4	0.4	1.0	1.0	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	1.0	-	-	-	-	-
Staff	83.4	23.4	95.0	25.0	100.5	23.0
Total Staff	106.8		120.0		123.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	7.5	10.6	10.1
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**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

Ann Richards Middle School GO 2014-2015 budget increased by 17% over the 2013-2014 GO budget due to an increase of 9.4 FTE's. 1 Asst. Principal FTE, 8 instructional staff and .4 FTE for Health Services

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	-	996
11 Instruction	2,865,521	66.19%	3,899,079	73.48%	4,726,426	75.60%	Ethnicity:			
12 Instructional Resources	78,767	1.82%	82,031	1.55%	84,614	1.35%	African Amer	0.0%	0.0%	27.6%
13 Staff Development	9,496	0.22%	-	0.00%	-	0.00%	Asian	0.0%	0.0%	0.1%
23 School Leadership	459,234	10.61%	551,277	10.39%	633,323	10.13%	Hispanic	0.0%	0.0%	70.8%
31 Guidance, Counseling & Eval.	137,794	3.18%	199,628	3.76%	205,765	3.29%	Native Amer	0.0%	0.0%	0.2%
33 Health Services	57,166	1.32%	66,549	1.25%	76,528	1.22%	White	0.0%	0.0%	1.0%
36 Cocurricular/Extra-curricular	47,155	1.09%	33,214	0.63%	45,565	0.73%				
51 Maintenance & Operations	123,181	2.85%	165,095	3.11%	165,403	2.65%				
52 Security & Monitoring	36,437	0.84%	49,938	0.94%	50,682	0.81%	Spec Educ	0.0%	0.0%	8.2%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	0.0%	95.3%
	3,814,751	88.11%	5,046,811	95.11%	5,988,306	95.78%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	0.0%	39.3%
11 Instruction	242,777	5.61%	53,787	1.01%	55,807	0.89%				
12 Instructional Resources	8,907	0.21%	11,826	0.22%	12,636	0.20%				
13 Staff Development	13,285	0.31%	900	0.02%	850	0.01%				
23 School Leadership	12,805	0.30%	4,206	0.08%	3,600	0.06%				
31 Guidance, Counseling & Eval.	5,387	0.12%	500	0.01%	500	0.01%				
33 Health Services	548	0.01%	500	0.01%	750	0.01%				
36 Cocurricular/Extra-curricular	14,357	0.33%	18,436	0.35%	17,660	0.28%				
51 Maintenance & Operations	209,115	4.83%	168,248	3.17%	170,229	2.72%				
52 Security & Monitoring	6,220	0.14%	-	0.00%	-	0.00%				
61 Community Services	1,155	0.03%	1,000	0.02%	1,500	0.02%				
	514,557	11.89%	259,403	4.89%	263,532	4.22%				
Total General Annual Operating Budget	\$ 4,329,307	100.00%	\$ 5,306,214	100.00%	\$ 6,251,838	100.00%				
Estimated Enrollment	996		1,218		1,330					
General Operating Student/Teacher Ratio	16.2		17.4		16.8					
Total Budgeted Operating Cost/student	\$4,347		\$4,356		\$4,701					
Special Revenue Funds	\$ 622,219		\$715,988		\$804,850					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	52%	-	0%	68%	-	0%	77%
Mathematics	-	0%	49%	-	0%	58%	-	0%	41%
Writing	-	-	-	-	0%	55%	-	-	60%
Social Studies	-	-	-	-	-	-	-	0%	54%
Science	-	-	-	-	-	-	-	0%	54%

Texas Education Association AEIS

Accountability Rating:
2010-11 -
2011-12 -
2012-13 -

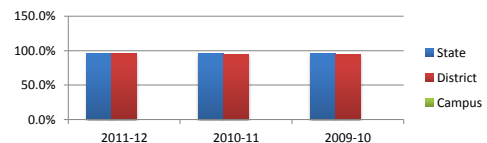
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

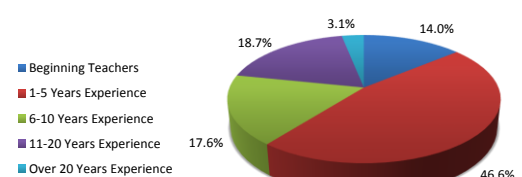
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	61.5	6.0	70.0	7.0	79.0	6.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	3.0	6.0	4.0	7.0	5.0	7.0
Guidance & Counseling	2.0	-	3.0	-	3.0	-
Health Services	1.0	0.4	1.2	0.4	1.0	1.0
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	6.0	1.0	5.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	67.5	20.4	79.2	23.4	90.0	22.0
Total Staff	87.9		102.6		112.0	

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



Total Special Revenue	10.5	10.0	13.0
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**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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	674	700
Payroll Cost by Function							Ethnicity:			
11 Instruction	2,365,657	67.69%	2,481,908	67.32%	2,638,673	68.09%	African Amer	0.0%	74.8%	67.1%
12 Instructional Resources	89,393	2.56%	90,119	2.44%	89,701	2.31%	Asian	0.0%	0.0%	0.1%
13 Staff Development	17,743	0.51%	-	0.00%	100	0.00%	Hispanic	0.0%	22.7%	30.6%
23 School Leadership	419,830	12.01%	443,270	12.02%	457,863	11.82%	Native Amer	0.0%	0.4%	0.3%
31 Guidance, Counseling & Eval.	125,034	3.58%	124,878	3.39%	129,080	3.33%	White	0.0%	1.5%	1.1%
33 Health Services	56,068	1.60%	61,610	1.67%	63,597	1.64%				
36 Cocurricular/Extra-curricular	32,809	0.94%	26,754	0.73%	31,497	0.81%				
51 Maintenance & Operations	123,401	3.53%	115,185	3.12%	119,297	3.08%				
52 Security & Monitoring	32,640	0.93%	47,225	1.28%	51,398	1.33%	Spec Educ	0.0%	11.9%	11.7%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	84.6%	93.3%
	3,262,575	93.35%	3,390,949	91.98%	3,581,206	92.41%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	12.6%	17.3%
11 Instruction	35,199	1.01%	37,065	1.01%	36,200	0.93%				
12 Instructional Resources	6,384	0.18%	7,006	0.19%	6,914	0.18%				
13 Staff Development	147	0.00%	280	0.01%	1,060	0.03%				
23 School Leadership	7,863	0.22%	6,639	0.18%	4,350	0.11%				
31 Guidance, Counseling & Eval.	3,540	0.10%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	1,451	0.04%	14,852	0.40%	14,224	0.37%				
51 Maintenance & Operations	177,912	5.09%	229,364	6.22%	230,695	5.95%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	306	0.01%	500	0.01%				
	232,494	6.65%	295,512	8.02%	293,943	7.59%				
Total General Annual Operating Budget	\$ 3,495,070	100.00%	\$ 3,686,461	100.00%	\$ 3,875,149	100.00%				
Estimated Enrollment	700		710		708					
General Operating Student/Teacher Ratio	15.6		16.5		16.1					
Total Budgeted Operating Cost/student	\$4,993		\$5,192		\$5,473					
Special Revenue Funds	\$ 628,408		\$407,943		\$423,416					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations
2012 and 2013 STAAR

	Grade 6			Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	63%	58%	-	69%	68%	-	71%	78%
Mathematics	-	71%	74%	-	57%	69%	-	61%	76%
Writing				-	57%	57%			
Social Studies							-	68%	80%
Science							-	54%	74%

Texas Education Association AEIS

Accountability Rating:

2010-11 -
2011-12 -
2012-13 -

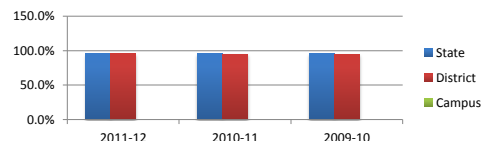
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

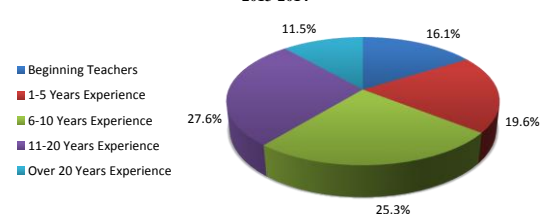
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	45.0	3.0	43.0	1.0	44.0	1.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	5.0	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	-	4.0	-	4.0	1.0	3.0
Security & Monitoring	-	2.0	-	2.0	-	2.0
Community Services	-	-	-	-	-	-
Staff	53.0	15.0	50.0	14.0	52.0	13.0
Total Staff	68.0		64.0		65.0	

Teachers by Years of Experience 2013-2014



Total Special Revenue	8.0	8.0	8.0
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Barbara 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

General Fund Budget							Student Data			
							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	165	154
11 Instruction	566,683	43.88%	724,781	52.54%	738,014	54.76%	Ethnicity:			
12 Instructional Resources	94,272	7.30%	94,439	6.85%	98,887	7.34%	African Amer	0.0%	33.3%	37.7%
13 Staff Development	6,223	0.48%	995	0.07%	1,270	0.09%	Asian	0.0%	0.0%	1.3%
23 School Leadership	316,826	24.54%	289,615	20.99%	278,109	20.63%	Hispanic	0.0%	63.6%	60.4%
31 Guidance, Counseling & Eval.	69,504	5.38%	69,349	5.03%	70,746	5.25%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	36,316	2.81%	44,437	3.22%	42,486	3.15%	White	0.0%	1.8%	0.6%
36 Cocurricular/Extra-curricular	-	0.00%	519	0.04%	-	0.00%				
51 Maintenance & Operations	126,156	9.77%	91,379	6.62%	52,147	3.87%				
52 Security & Monitoring	20,479	1.59%	24,889	1.80%	25,744	1.91%	Spec Educ	0.0%	8.5%	11.0%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	64.2%	89.6%
	1,236,460	95.75%	1,340,403	97.17%	1,307,403	97.01%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	39.4%	37.7%
11 Instruction	49,754	3.85%	32,204	2.33%	31,621	2.35%				
12 Instructional Resources	2,222	0.17%	1,882	0.14%	1,882	0.14%				
13 Staff Development	-	0.00%	-	0.00%	300	0.02%				
23 School Leadership	2,153	0.17%	1,375	0.10%	1,150	0.09%				
31 Guidance, Counseling & Eval.	704	0.05%	-	0.00%	-	0.00%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	-	0.00%	8	0.00%	8	0.00%				
51 Maintenance & Operations	-	0.00%	3,627	0.26%	5,391	0.40%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	54,833	4.25%	39,096	2.83%	40,352	2.99%				
Total General Annual Operating Budget	\$ 1,291,293	100.00%	\$ 1,379,499	100.00%	\$ 1,347,755	100.00%				
Estimated Enrollment	154		128		150					
General Operating Student/Teacher Ratio	12.3		10.7		12.5					
Total Budgeted Operating Cost/student	\$8,385		\$10,777		\$8,985					
Special Revenue Funds	\$ 172,247		\$295,355		\$1,270,309					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 7			Grade 8		
	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	0%	0%	-	9%	41%
Mathematics	-	0%	0%	-	-1%	18%
Writing	-	0%	0%	-	-	-
Social Studies	-	-	-	-	-1%	5%
Science	-	-	-	-	-1%	5%

Texas Education Association AEIS

Accountability Rating:

2010-11	-
2011-12	-
2012-13	-

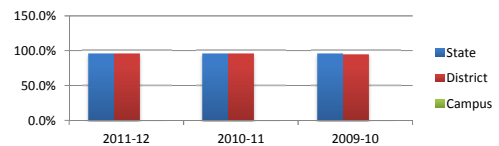
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

Average Daily Attendance



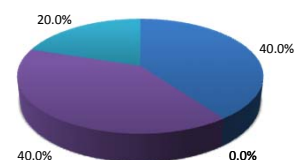
Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.5	1.0	12.0	1.0	12.0	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	1.0	-	0.4	0.6
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	6.0	-	2.0	-	2.0
Security & Monitoring	-	1.0	-	1.0	-	1.0
Community Services	-	-	-	-	-	-
Staff	15.9	11.6	17.0	8.0	16.4	8.6
Total Staff	27.5		25.0		25.0	

Total Special Revenue	2.5	2.0	2.0
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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



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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	3,034,133	63.30%	3,671,227	67.94%	3,874,717	68.40%
12 Instructional Resources	106,389	2.22%	105,858	1.96%	109,251	1.93%
13 Staff Development	18,215	0.38%	774	0.01%	500	0.01%
23 School Leadership	493,880	10.30%	472,686	8.75%	481,586	8.50%
31 Guidance, Counseling & Eval.	149,886	3.13%	145,765	2.70%	148,618	2.62%
33 Health Services	64,879	1.35%	71,349	1.32%	77,214	1.36%
36 Cocurricular/Extra-curricular	267,310	5.58%	249,918	4.62%	263,289	4.65%
51 Maintenance & Operations	164,455	3.43%	201,103	3.72%	222,958	3.94%
52 Security & Monitoring	66,484	1.39%	72,400	1.34%	74,582	1.32%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	4,365,632	91.07%	4,991,080	92.36%	5,252,715	92.72%
Non-Payroll Cost by Function						
11 Instruction	130,277	2.72%	84,624	1.57%	86,767	1.53%
12 Instructional Resources	6,885	0.14%	9,011	0.17%	8,745	0.15%
13 Staff Development	2,403	0.05%	1,139	0.02%	1,000	0.02%
23 School Leadership	2,903	0.06%	5,197	0.10%	2,500	0.04%
31 Guidance, Counseling & Eval.	2,860	0.06%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	21,640	0.45%	37,011	0.68%	36,097	0.64%
51 Maintenance & Operations	260,921	5.44%	275,883	5.11%	277,285	4.89%
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	-	0.00%
	427,888	8.93%	412,865	7.64%	412,394	7.28%
Total General Annual Operating Budget	\$ 4,793,520	100.00%	\$ 5,403,945	100.00%	\$ 5,665,109	100.00%
Estimated Enrollment	904		870		907	
General Operating Student/Teacher Ratio	14.5		14.5		14.6	
Total Budgeted Operating Cost/student	\$5,303		\$6,211		\$6,246	
Special Revenue Funds	\$ 650,555		\$608,591		\$613,906	

Student Data

	2011	2012	2013
Total Enrollment	-	789	904
Ethnicity:			
African Amer	0.0%	70.3%	69.5%
Asian	0.0%	0.1%	0.1%
Hispanic	0.0%	26.4%	27.5%
Native Amer	0.0%	0.8%	0.4%
White	0.0%	1.8%	1.9%
Spec Educ	0.0%	13.8%	12.5%
Econ Disadv.	0.0%	83.3%	89.0%
Limited English Prof	0.0%	10.8%	10.6%

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	0%	0%	0%	0%	85%	0%	0%	81%	0%
Mathematics	0%	0%	0%	0%	41%	0%	0%	81%	0%
Social Studies				0%	90%	0%	0%	98%	0%
Science				0%	49%	0%	0%	90%	0%

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:	
2010-11	-
2011-12	-
2012-13	-

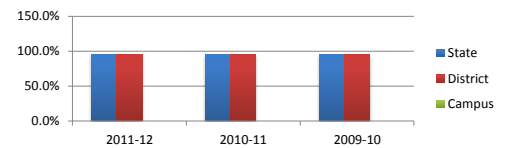
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

Average Daily Attendance

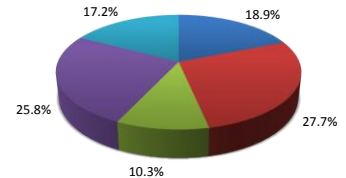


Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	62.5	7.0	60.0	2.0	62.0	3.0
Library	-	-	1.0	1.0	1.0	1.0
Campus Admin	4.0	6.0	3.0	6.0	3.0	6.0
Guidance & Counseling	2.0	-	2.0	-	2.0	-
Health Services	1.0	-	1.0	0.4	1.0	0.4
Cocurricular/Extra-curricular	1.0	-	1.0	-	1.0	-
Maintenance & Operations	-	7.0	-	8.0	1.0	7.0
Security & Monitoring	-	4.0	-	3.0	-	3.0
Community Services	-	-	-	-	-	-
Staff	70.5	24.0	68.0	20.4	71.0	20.4
Total Staff	94.5		88.4		91.4	

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



Total Special Revenue	10.0	11.0	11.0
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**Barack Obama Male Leadership Academy
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

Barack Obama Male Leadership Academy GO 2014-2015 budget increased by 20% over the 2013-2014 GO budget due to an increase of 6 6000 teacher FTE's as a result of increasing enrollment.

General Fund Budget

							2011	2012	2013	
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	184	272
11 Instruction	1,126,010	52.98%	1,162,483	56.93%	1,567,002	63.55%	Ethnicity:			
12 Instructional Resources	77,415	3.64%	76,098	3.73%	78,571	3.19%	African Amer	0.0%	62.5%	76.7%
13 Staff Development	9,688	0.46%	1,199	0.06%	-	0.00%	Asian	0.0%	0.0%	0.0%
23 School Leadership	349,791	16.46%	349,157	17.10%	358,901	14.56%	Hispanic	0.0%	25.0%	20.0%
31 Guidance, Counseling & Eval.	72,883	3.43%	71,798	3.52%	74,129	3.01%	Native Amer	0.0%	0.0%	0.0%
33 Health Services	44,933	2.11%	40,942	2.00%	57,330	2.33%	White	0.0%	6.3%	3.3%
36 Cocurricular/Extra-curricular	20,095	0.95%	17,094	0.84%	19,323	0.78%				
51 Maintenance & Operations	112,113	5.27%	111,100	5.44%	114,753	4.65%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.0%	6.3%	3.3%
61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.0%	68.8%	63.3%
	1,812,928	85.30%	1,829,871	89.61%	2,270,009	92.06%				
Non-Payroll Cost by Function							Limited English Prof	0.0%	6.3%	0.0%
11 Instruction	184,591	8.68%	40,097	1.96%	20,619	0.84%				
12 Instructional Resources	3,557	0.17%	3,583	0.18%	3,583	0.15%				
13 Staff Development	-	0.00%	-	0.00%	-	0.00%				
23 School Leadership	608	0.03%	922	0.05%	800	0.03%				
31 Guidance, Counseling & Eval.	1,648	0.08%	-	0.00%	500	0.02%				
33 Health Services	-	0.00%	-	0.00%	-	0.00%				
36 Cocurricular/Extra-curricular	11,932	0.56%	32,716	1.60%	34,422	1.40%				
51 Maintenance & Operations	110,141	5.18%	134,863	6.60%	135,785	5.51%				
52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%				
61 Community Services	-	0.00%	-	0.00%	-	0.00%				
	312,477	14.70%	212,181	10.39%	195,709	7.94%				
Total General Annual Operating Budget	\$ 2,125,405	100.00%	\$ 2,042,052	100.00%	\$ 2,465,718	100.00%				
Estimated Enrollment	272		334		101					
General Operating Student/Teacher Ratio	12.1		17.1		4.0					
Total Budgeted Operating Cost/student	\$7,814		\$6,114		\$24,413					
Special Revenue Funds	\$ 322,549		\$318,211		\$151,289					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Social Studies	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	-
2011-12	-
2012-13	-

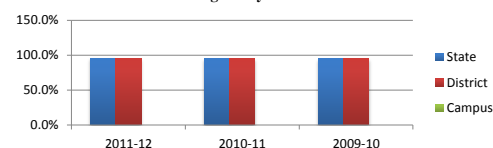
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

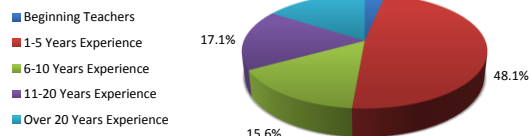
Average Daily Attendance



Staffing

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	22.5	1.0	19.5	-	25.5	-
Library	-	-	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	0.4	0.6	0.4	0.6	1.0	-
Cocurricular/Extra-curricular	-	-	-	-	-	-
Maintenance & Operations	-	3.0	-	3.0	1.0	2.0
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Staff	25.9	9.6	23.9	8.6	31.5	7.0
Total Staff	35.5		32.5		38.5	

Teachers by Years of Experience 2013-2014



Total Special Revenue	4.0	5.0	2.0
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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.

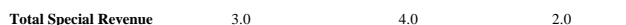
The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

Student Data

Goal Results

Year	State	District	Campus
2011-12	95.0%	95.0%	65.0%
2010-11	95.0%	95.0%	75.0%
2009-10	95.0%	95.0%	95.0%

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



**Continuing Education
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

Student Data

							2011	2012	2013
Payroll Cost by Function	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total	Total Enrollment	-	-
	11 Instruction	252,493	45.59%	236,165	47.68%	269,151	53.22%	-	-
	12 Instructional Resources	-	0.00%	-	0.00%	-	0.00%	0.00%	0.00%
	13 Staff Development	-	0.00%	-	0.00%	-	0.00%	0.00%	0.00%
	23 School Leadership	159,549	28.81%	177,987	35.93%	170,723	33.76%	0.00%	0.00%
	31 Guidance, Counseling & Eval.	-	0.00%	-	0.00%	-	0.00%	0.00%	0.00%
	33 Health Services	-	0.00%	-	0.00%	-	0.00%	0.00%	0.00%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%	0.00%	0.00%
	51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%	0.00%	0.00%
	52 Security & Monitoring	62,276	11.24%	45,040	9.09%	35,150	6.95%	0.00%	0.00%
Non-Payroll Cost by Function	61 Community Services	-	0.00%	-	0.00%	-	0.00%	0.00%	0.00%
		474,317	85.64%	459,192	92.70%	475,024	93.93%		
	11 Instruction	67,534	12.19%	27,614	5.57%	24,104	4.77%	Limited English Prof	0.00%
	12 Instructional Resources	358	0.06%	411	0.08%	411	0.08%		0.00%
	13 Staff Development	-	0.00%	-	0.00%	-	0.00%		0.00%
	23 School Leadership	10,351	1.87%	8,137	1.64%	6,200	1.23%		0.00%
	31 Guidance, Counseling & Eval.	1,317	0.24%	-	0.00%	-	0.00%		0.00%
	33 Health Services	-	0.00%	-	0.00%	-	0.00%		0.00%
	36 Cocurricular/Extra-curricular	-	0.00%	-	0.00%	-	0.00%		0.00%
	51 Maintenance & Operations	-	0.00%	-	0.00%	-	0.00%		0.00%
Total General Annual Operating Budget	52 Security & Monitoring	-	0.00%	-	0.00%	-	0.00%	Spec Educ	0.00%
	61 Community Services	-	0.00%	-	0.00%	-	0.00%	Econ Disadv.	0.00%
		79,560	14.36%	36,162	7.30%	30,715	6.07%		
		\$ 553,877	100.00%	\$ 495,354	100.00%	\$ 505,739	100.00%		
	Estimated Enrollment	-	-	-	-	-	-		
	General Operating Student/Teacher Ratio	-	-	-	-	-	-		
	Total Budgeted Operating Cost/student	-	-	-	-	-	-		
Special Revenue Funds		\$ -	\$0	\$0					

Goal Results

Student Achievement

2011 TAKS - Percent Meeting Minimum Expectations

2012 and 2013 STAAR

	Grade 9			Grade 10			Grade 11		
	2011	2012	2013	2011	2012	2013	2011	2012	2013
Reading/English Language Arts	-	-	-	-	-	-	-	-	-
Mathematics	-	-	-	-	-	-	-	-	-
Social Studies	-	-	-	-	-	-	-	-	-
Science	-	-	-	-	-	-	-	-	-

*2013 STAAR data unavailable for secondary school and 2012 unavailable for 9th grade

Texas Education Association AEIS

Accountability Rating:

2010-11	#N/A
2011-12	#N/A
2012-13	#N/A

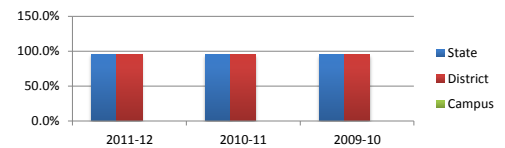
2012 and 2013 Ratings not available under STAAR

Student Achievement

Attendance Rates

	State	District	Campus
2011-12	95.9%	95.5%	-
2010-11	95.7%	95.2%	-
2009-10	95.5%	94.8%	-

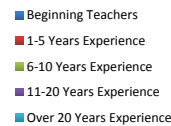
Average Daily Attendance



Staffing

	2013		2014		2015	
	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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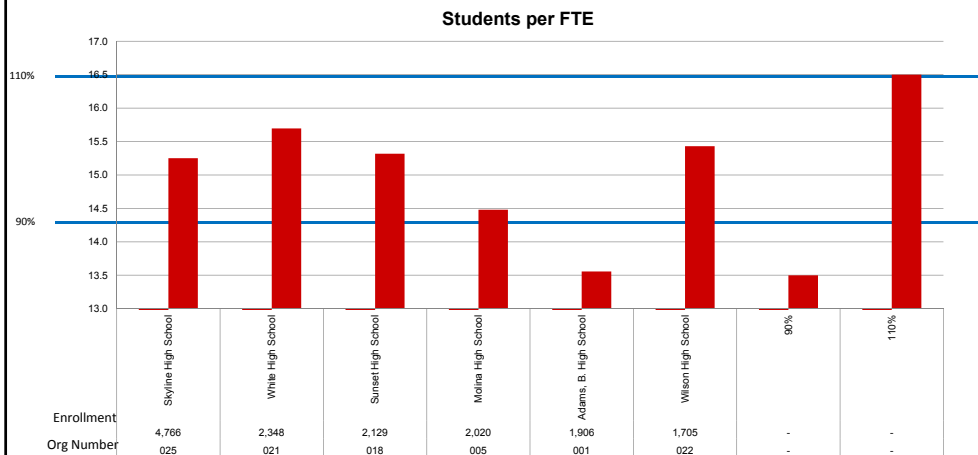




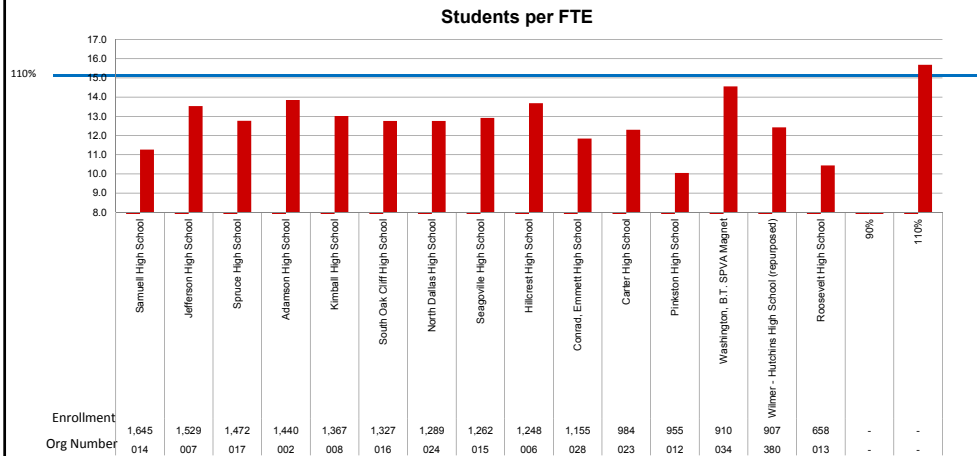
Comparability Details



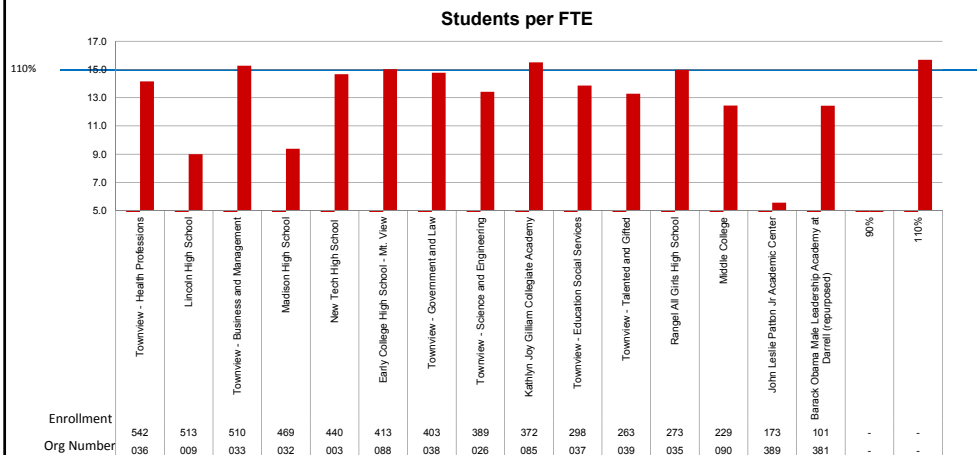
High School – High Enrollment



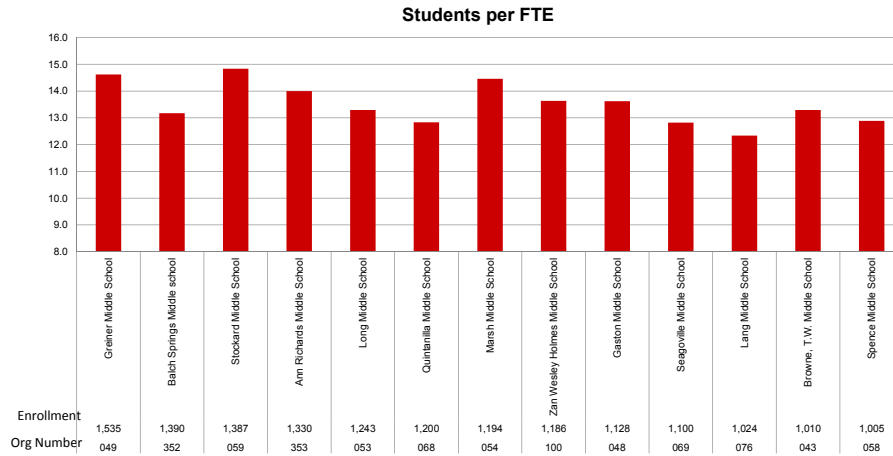
High School – Low Enrollment



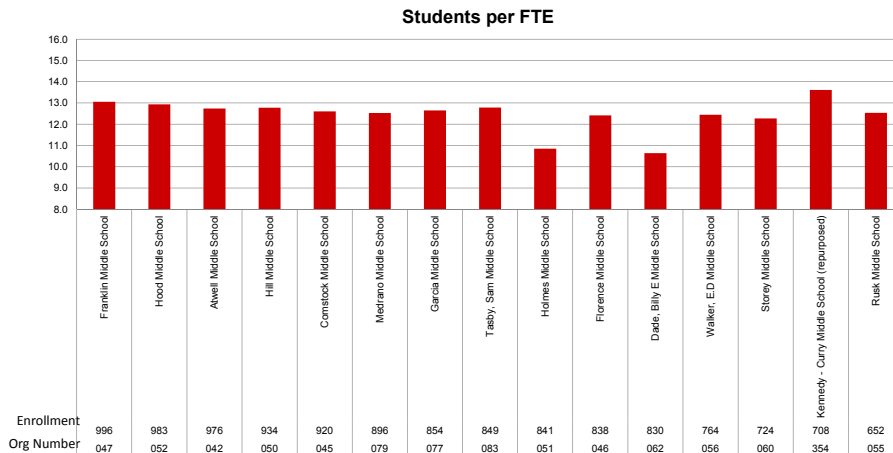
High School - Low Enrollment (cont'd)



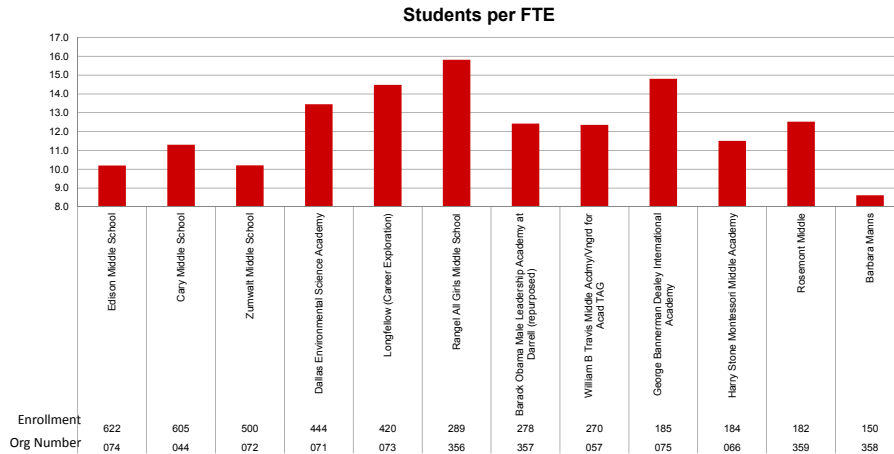
Middle School - High Enrollment



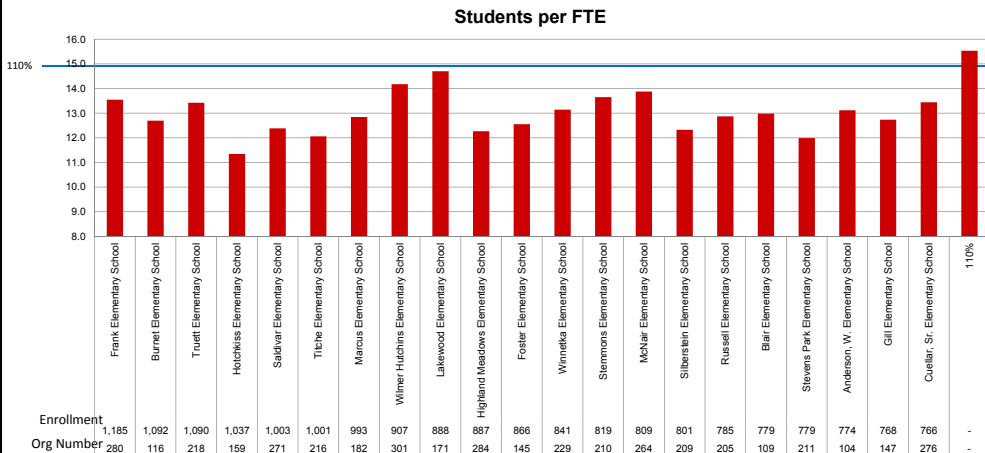
Middle School - Low Enrollment



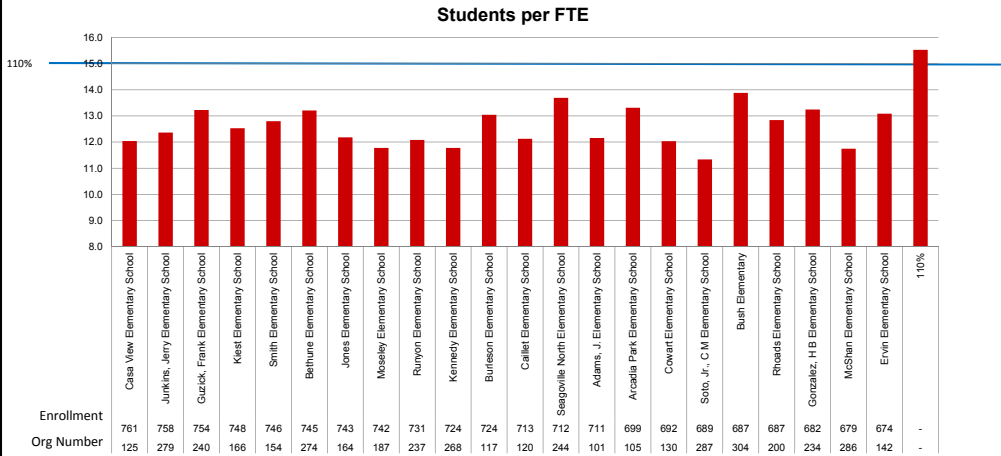
Middle School - Low Enrollment (cont'd)



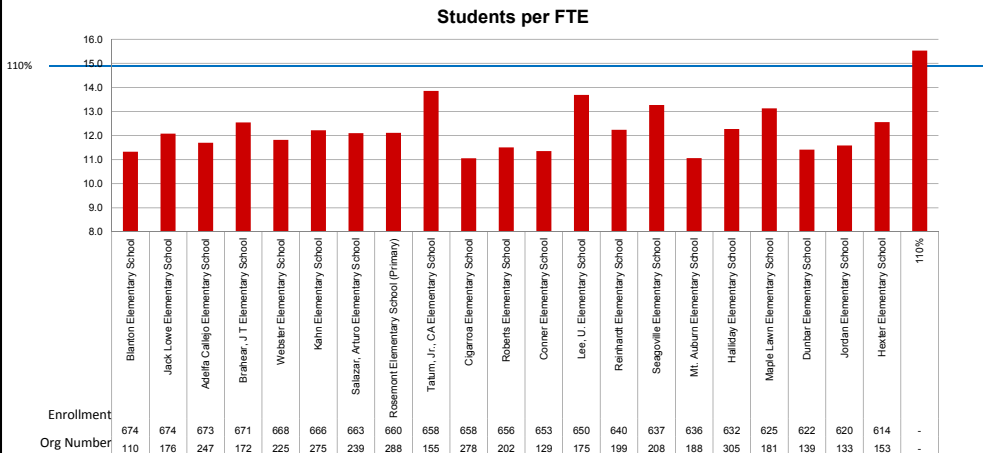
Elementary School – High Enrollment



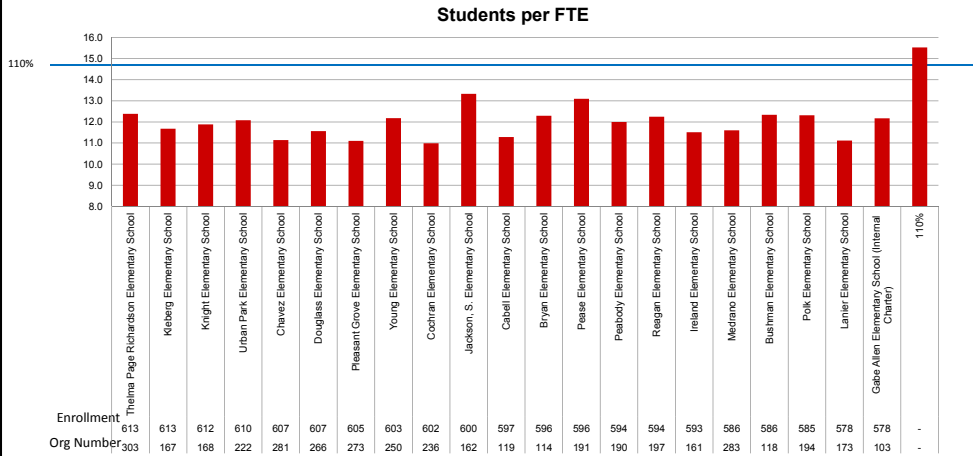
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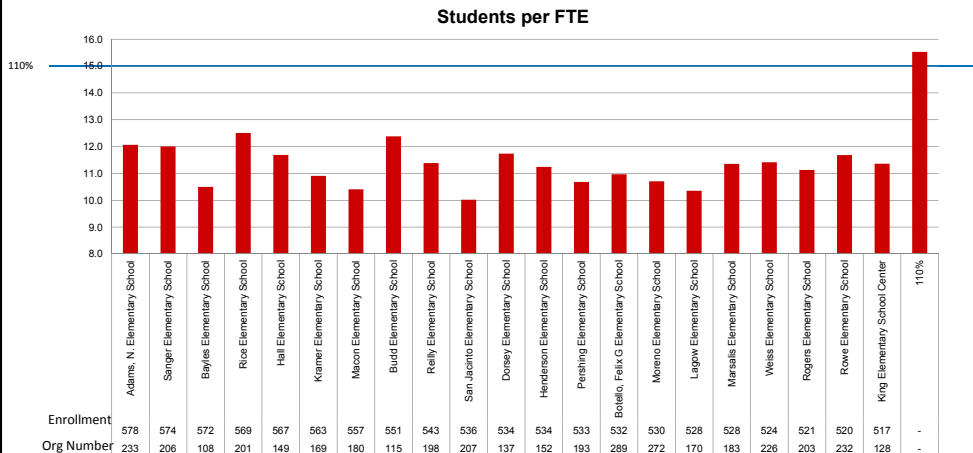
Elementary School – High Enrollment (cont'd)



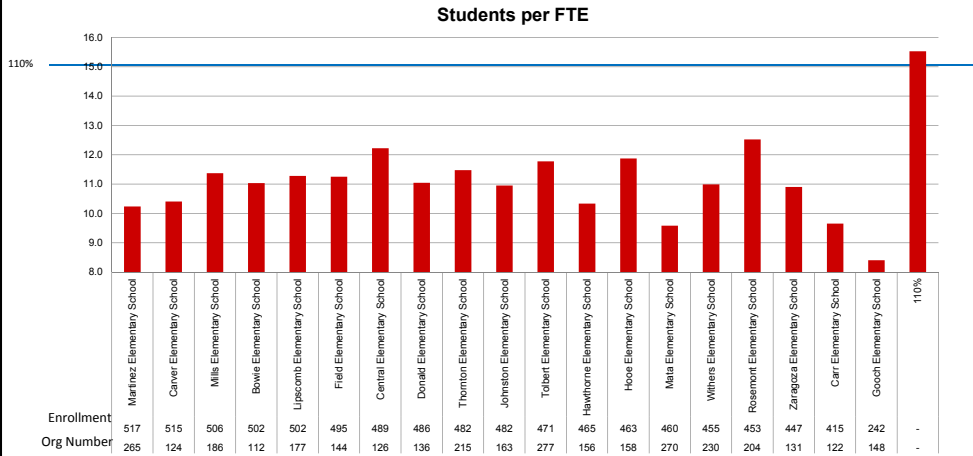
Elementary School – High Enrollment (cont'd)



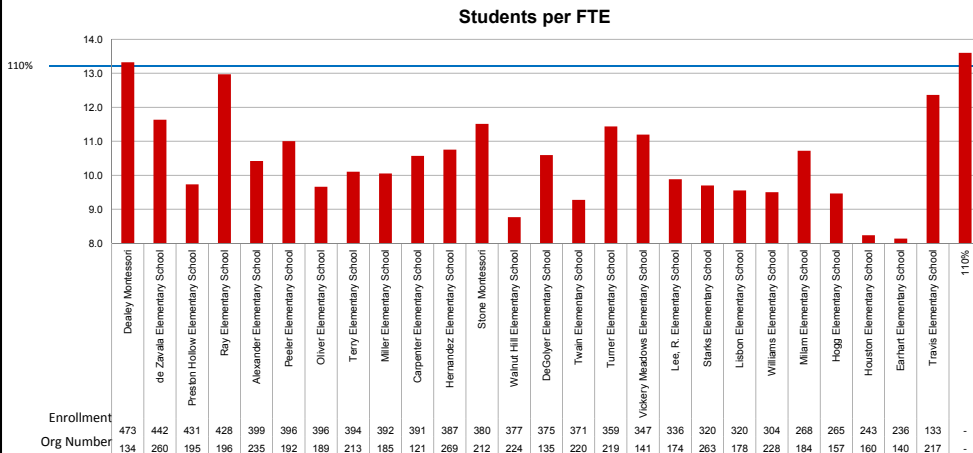
Elementary School – High Enrollment (cont'd)



Elementary School – High Enrollment (cont'd)



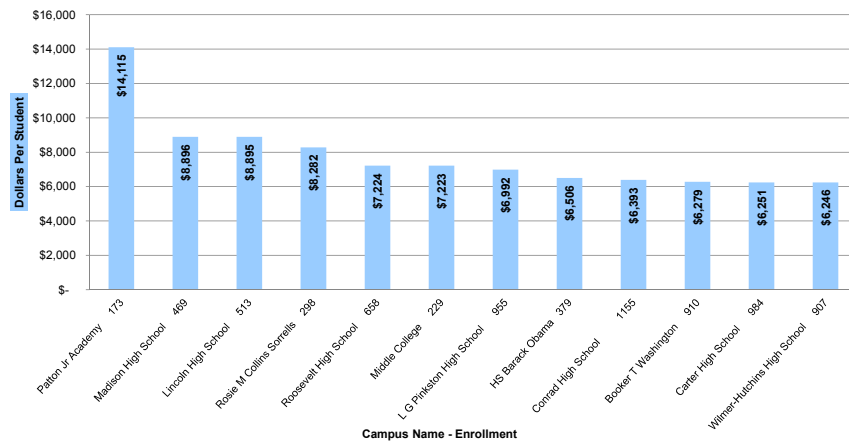
Elementary School – Low Enrollment



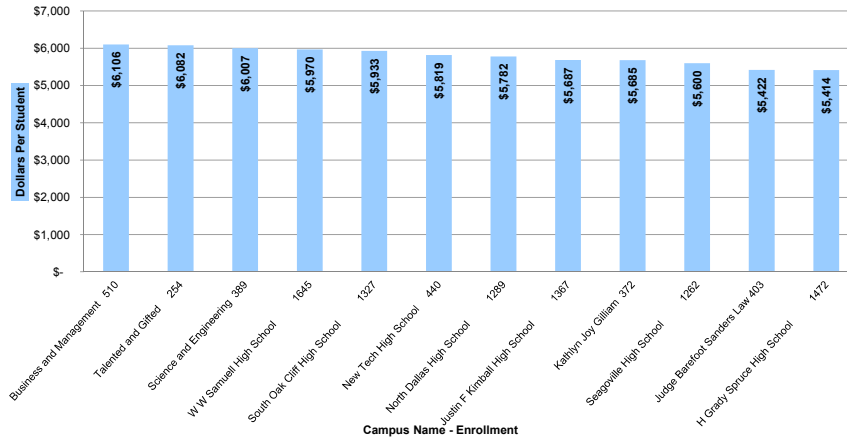


Budget Per Student

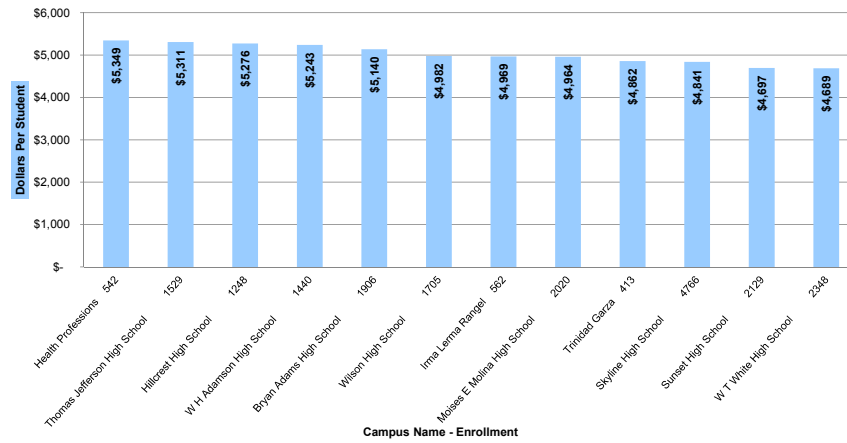
High School



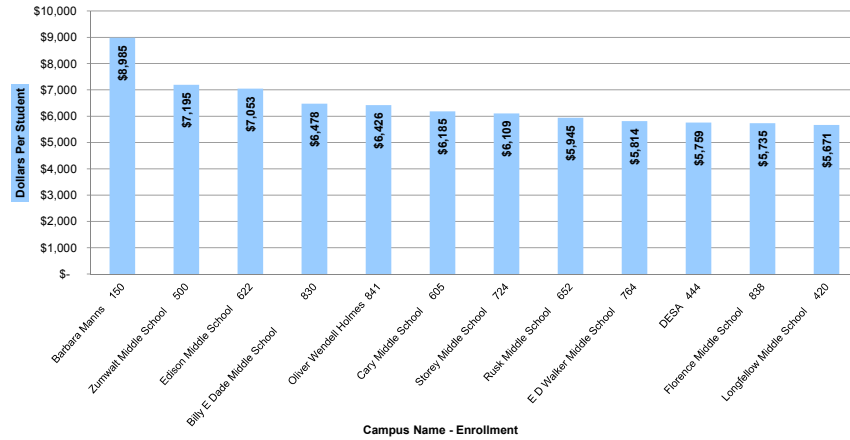
High School



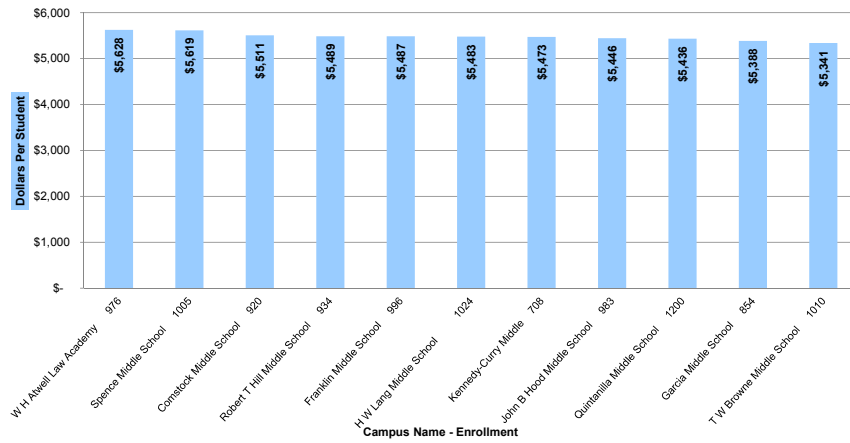
High School



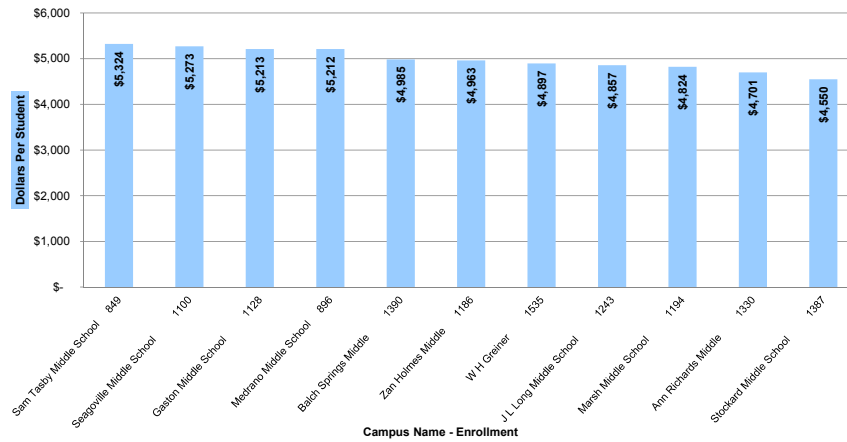
Middle School



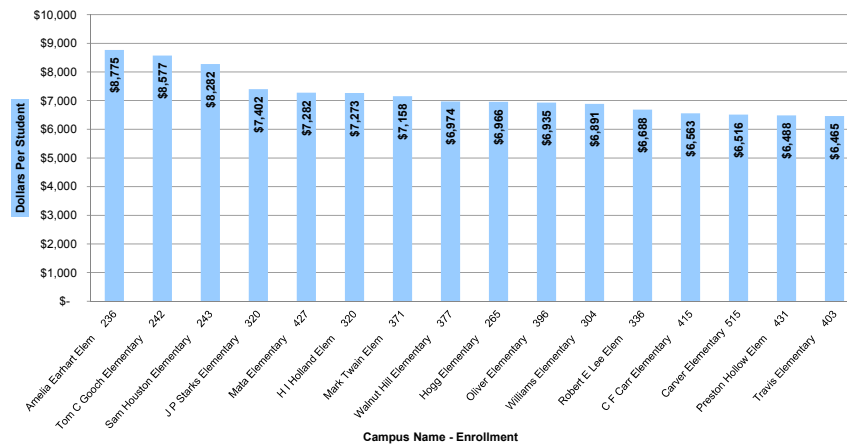
Middle School



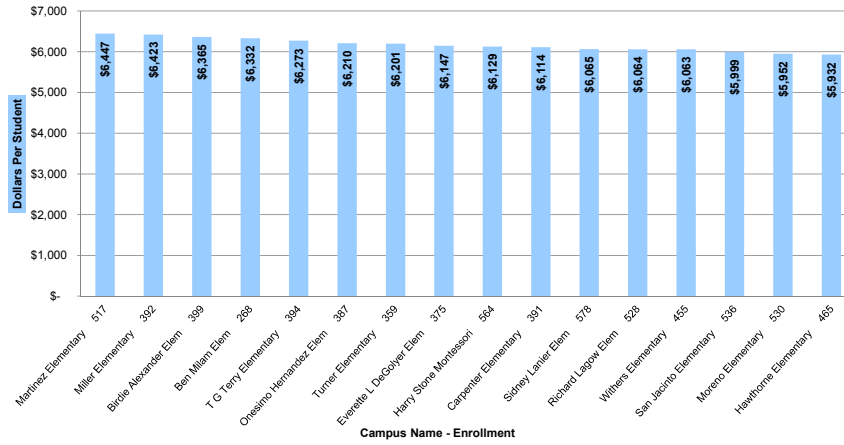
Middle School



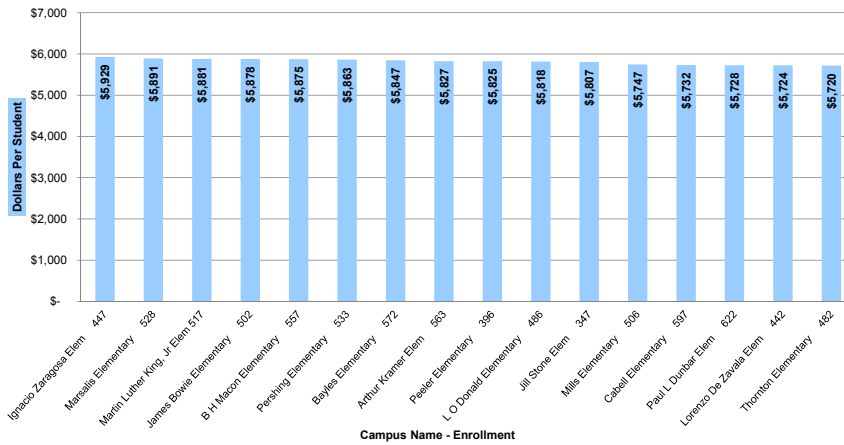
Elementary School



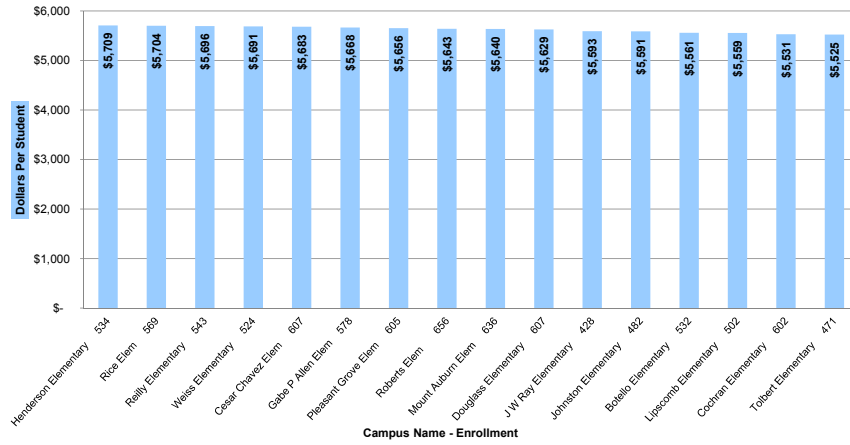
Elementary School



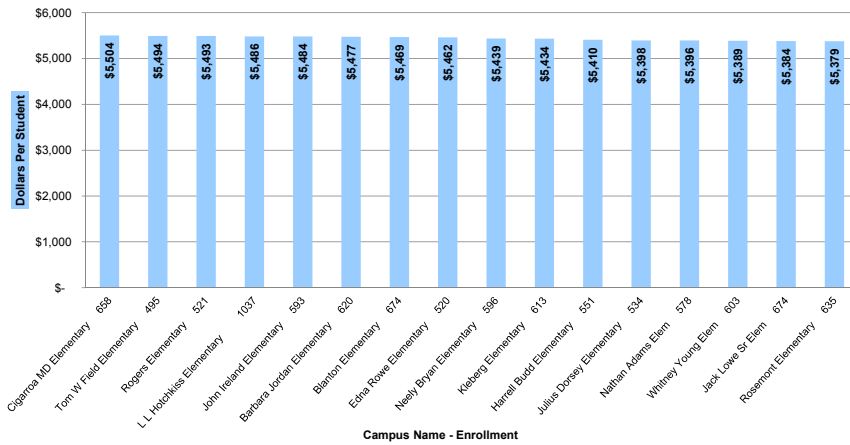
Elementary School



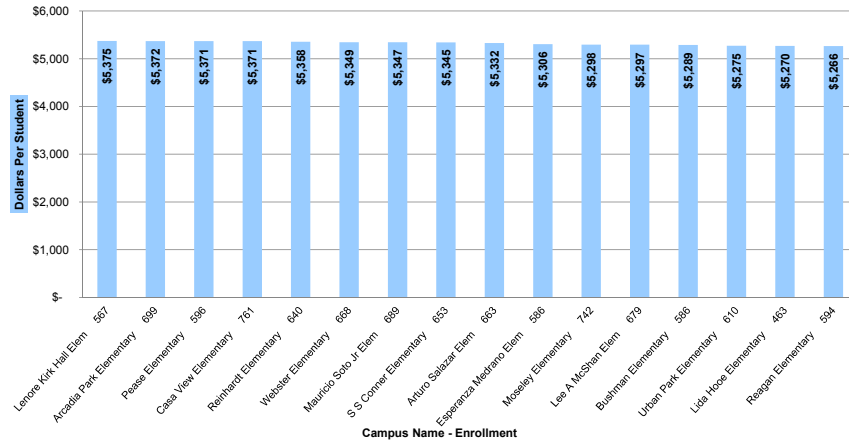
Elementary School



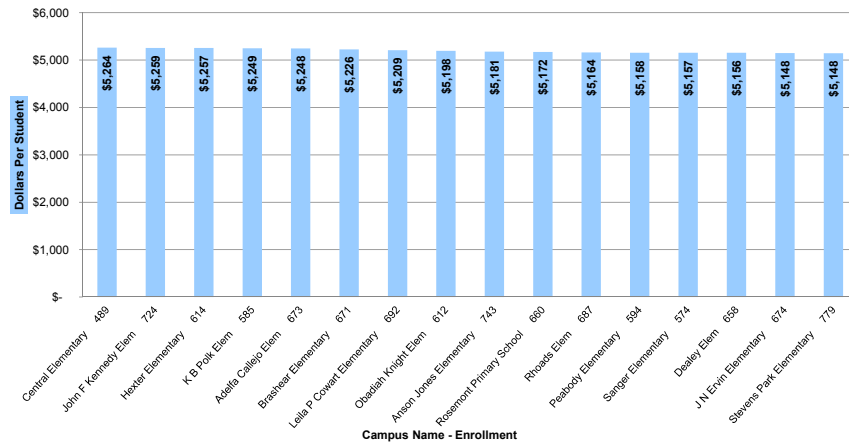
Elementary School



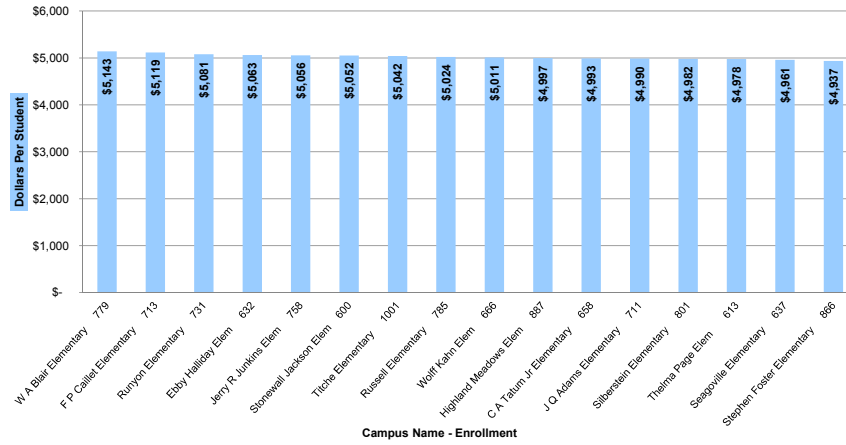
Elementary School



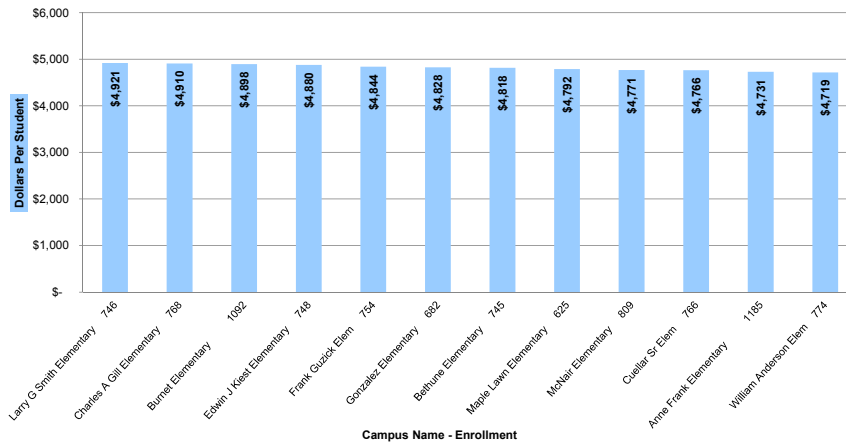
Elementary School



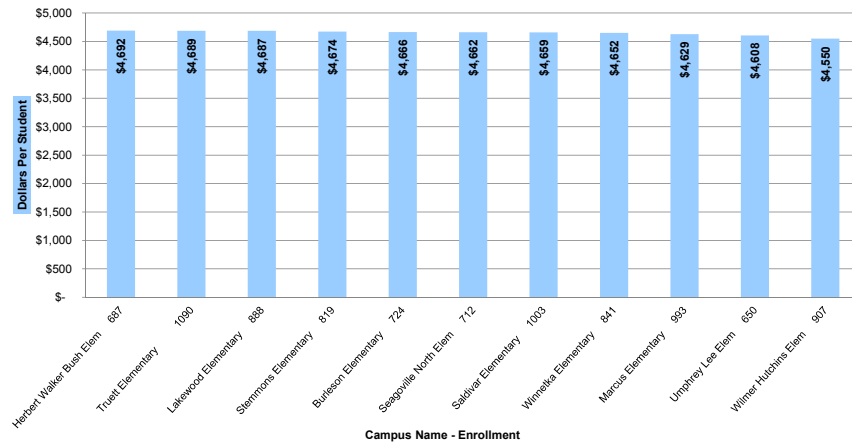
Elementary School



Elementary School



Elementary School





Non-Campus Organizations In Alpha Order

2014-2015 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	916
ACADEMIC INSTRUCTIONAL SUPPORT	874
ACCOUNTING SERVICES	729
ADULT EDUCATION AND WORKFORCE LITERACY	932
ADVANCED ACADEMIC SERVICES	938
ATHLETICS	902
ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION	925
BENCHMARK ASSESSMENT	951
BOARD OF TRUSTEES	702
BOARD SERVICES	710
BUDGET SERVICES	727
CAREER & TECHNOLOGY EDUCATION	921
CENTRAL OPERATIONS	972
CHIEF OF STAFF	740
COLLEGE AND CAREER READINESS	807
COMMUNICATION SERVICES	730
CONTINUING EDUCATION	940
CONTROLLERS OFFICE/TAX APPRAISAL	703
COUNSELING SERVICES	935
CUSTODIAL SERVICES	969
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 COLLABORATIVE PARTNERSHIPS	910
EDUCATIONAL TECHNOLOGY	873
EMPLOYEE BENEFITS	735
ENERGY MANAGEMENT DEPARTMENT	966
ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	964
EVALUATION	955
EVALUATION (INTERNAL SERVICES)	960
EVALUATION, ACCOUNTABILITY & INFO	952
EXTENDED YEAR SCHOOL	699
FEDERAL AND STATE ACCOUNTABILITY	806
FINANCIAL ANALYTICS AND CONTROL	744

2014-2015 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
FINANCIAL SERVICES	726
FINE ARTS AND STUDENT WELLNESS	908
GIS AND DEMOGRAPHIC STUDIES	749
GROUPS AND ATHLETIC FIELDS	835
HEALTH AND PHYSICAL EDUCATION	911
HEALTH SERVICES	934
HEAT, VENTILATION & AIR CONDITIONING	968
HUMAN CAPITAL MANAGEMENT	737
INFORMATION TECHNOLOGY	870
INSTRUCTIONAL SUPPORT SERVICES	918
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 PROFESSIONAL RESPONSIBILITY	821
OFFICE OF TRANSFORMATION AND INNOVATION	747
OPERATION SERVICES	746
OUT OF SCHOOL TIME DEPARTMENT	931
POLICE AND SECURITY SERVICES	970
PROCUREMENT SERVICES	733
PSYCHOLOGICAL SERVICES	936
READING LANGUAGE ARTS DEPARTMENT	814
REAL PROPERTY MANAGEMENT	823
REGIONAL DAY SCHOOL/DEAF	891

2014-2015 Non-Campus Organizations in Alpha Order

Org Name	Org Number
<i>NON-CAMPUS</i>	
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
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
VOLUNTEER AND PARTNERSHIP SERVICES	820
WORLD LANGUAGES	829
YOUTH AND FAMILY CENTERS	926

**2014 - 2015 Proposed Budget
by Organization - General Operating Fund**

Org Number	Org Name	Current Budget 2013-14	Proposed Budget 2014-15	Difference Inc/(Decr)	Current FTE 2013-14	Proposed FTE 2014-15	Difference Inc/(Decr)
NON-CAMPUS							
699	EXTENDED YEAR SCHOOL	\$ 5,779,574	\$ 5,779,574	\$ -	0.0	0.0	0.0
701	SUPERINTENDENT OF SCHOOLS	733,210	634,091	(99,119)	5.0	4.0	-1.0
702	BOARD OF TRUSTEES	1,319,400	1,356,982	37,582	0.0	0.0	0.0
703	CONTROLLERS OFFICE/TAX APPRAISAL	4,550,695	4,595,222	44,527	0.0	0.0	0.0
705	LEGAL SERVICES	5,880,631	5,869,993	(10,638)	13.0	14.0	1.0
710	BOARD SERVICES	902,831	838,965	(63,866)	9.0	9.0	0.0
726	FINANCIAL SERVICES	1,340,379	2,195,612	855,233	12.0	14.0	2.0
727	BUDGET SERVICES	1,312,275	1,158,151	(154,124)	14.0	12.0	-2.0
728	INTERNAL AUDIT	2,031,821	2,631,203	599,382	23.0	23.0	0.0
729	ACCOUNTING SERVICES	3,456,636	3,226,304	(230,332)	32.0	33.0	1.0
730	COMMUNICATION SERVICES	1,553,599	2,026,507	472,908	13.0	14.0	1.0
732	MINORITY WOMEN BUSINESS ENTERPRISES	424,105	430,712	6,607	3.0	3.0	0.0
733	PROCUREMENT SERVICES	1,301,203	1,904,329	603,126	17.0	22.0	5.0
734	NEWS AND INFORMATION	615,686	439,374	(176,312)	5.0	5.0	0.0
735	EMPLOYEE BENEFITS	3,916,299	4,372,736	456,437	3.0	3.0	0.0
736	DISTRICTWIDE RECORDS MANAGEMENT	975,848	976,251	403	10.0	10.0	0.0
737	HUMAN CAPITAL MANAGEMENT	8,929,274	10,311,423	1,382,149	94.0	94.0	0.0
738	TREASURY SERVICES	4,773,691	11,172,712	6,399,021	7.0	8.0	1.0
739	RISK MANAGEMENT	5,348,397	7,109,943	1,761,546	0.0	0.0	0.0
740	CHIEF OF STAFF	107,266	751,528	644,262	2.0	4.0	2.0
741	TEXTBOOKS	787,178	781,940	(5,238)	4.0	4.0	0.0
743	MARKETING SERVICES	749,975	1,593,784	843,809	7.0	8.0	1.0
744	FINANCIAL ANALYTICS AND CONTROL	1,077,042	2,389,946	1,312,904	22.0	22.0	0.0
745	SPECIAL REVENUE FUNDS MANAGEMENT	484,612	390,930	(93,682)	4.3	4.3	0.0
746	OPERATION SERVICES	547,951	585,584	37,633	5.0	5.0	0.0
747	OFFICE OF TRANSFORMATION AND INNOVATION	-	580,082	580,082	0.0	4.0	4.0
749	GIS AND DEMOGRAPHIC STUDIES	-	245,313	245,313	0.0	3.0	3.0
806	FEDERAL AND STATE ACCOUNTABILITY	927,809	968,663	40,854	2.0	2.0	0.0
807	COLLEGE AND CAREER READINESS	1,546,062	3,073,262	1,527,200	9.0	9.0	0.0
811	TRANSLATION SERVICES	444,159	486,825	42,666	6.5	6.5	0.0
813	OFFICE OF BROADCAST & PROGRAMMING	535,754	790,512	254,758	7.0	8.0	1.0
814	READING LANGUAGE ARTS DEPARTMENT	2,110,314	2,069,652	(40,662)	11.0	11.0	0.0
816	DESK TOP SERVICES	6,103,160	10,539,785	4,436,625	87.0	87.0	0.0
818	LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	3,451,738	2,150,883	(1,300,855)	44.4	26.0	-18.4
819	OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	1,320,244	1,407,197	86,953	3.5	3.5	0.0
820	VOLUNTEER AND PARTNERSHIP SERVICES	698,649	1,180,937	482,288	7.0	7.0	0.0
821	OFFICE OF PROFESSIONAL RESPONSIBILITY	382,768	-	(382,768)	0.0	0.0	0.0
823	REAL PROPERTY MANAGEMENT	980,744	842,255	(138,489)	8.0	8.0	0.0
828	LANGUAGE AND LITERACY	2,099,029	2,791,543	692,514	19.0	26.0	7.0
829	WORLD LANGUAGES	654,733	658,280	3,547	7.0	7.0	0.0
832	STUDENT ACTIVITIES	2,899,293	2,878,305	(20,988)	10.0	9.0	-1.0
835	GROUND AND ATHLETIC FIELDS	6,434,170	7,060,050	625,880	110.0	110.0	0.0
861	DIVISION 1	1,376,437	1,651,029	274,592	12.0	12.0	0.0
862	DIVISION 2	1,106,892	1,189,368	82,476	9.0	10.0	1.0
863	DIVISION 3	1,055,137	1,065,522	10,385	7.0	8.0	1.0
864	DIVISION 4	972,764	1,120,566	147,802	7.0	8.0	1.0
865	DIVISION 5	1,406,911	1,447,536	40,625	12.0	12.0	0.0
869	STRATEGIC LEADERSHIP	376,652	3,798,463	3,421,811	8.0	8.0	0.0
870	INFORMATION TECHNOLOGY	719,163	2,937,891	2,218,728	7.0	7.0	0.0
871	NETWORK SERVICES	9,376,186	9,961,050	584,864	40.0	40.0	0.0
872	MANAGEMENT INFORMATION SYSTEMS	14,171,288	11,555,932	(2,615,356)	34.0	34.0	0.0
873	EDUCATIONAL TECHNOLOGY	636,663	1,048,899	412,236	5.0	11.0	6.0
874	ACADEMIC INSTRUCTIONAL SUPPORT	141,125	240,449	99,324	3.5	3.5	0.0
891	REGIONAL DAY SCHOOL/DEAF	166,785	152,534	(14,251)	1.0	1.0	0.0
897	SPECIALIZED DATA MANAGEMENT SUPPORT	55,795	65,180	9,385	0.5	0.5	0.0
902	ATHLETICS	8,015,549	7,273,878	(741,671)	41.0	41.0	0.0
903	TEACHING AND LEARNING	469,959	667,969	198,010	4.0	6.0	2.0
904	STEM	3,408,971	3,914,772	505,801	19.0	23.0	4.0
905	LIBRARY/MEDIA SERVICES	2,398,531	2,346,991	(51,540)	12.0	12.0	0.0
906	K2 CURRICULUM AND INSTRUCTION	-	2,668,976	2,668,976	0.0	7.0	7.0
907	SOCIAL STUDIES	514,318	598,772	84,454	6.0	7.0	1.0
908	FINE ARTS AND STUDENT WELLNESS	6,571,083	6,513,492	(57,591)	9.0	9.0	0.0
909	JROTC	624,973	610,738	(14,235)	6.0	6.0	0.0
910	EARLY CHILDHOOD AND COLLABORATIVE PARTNERSHIPS	5,284,541	4,422,324	(862,217)	22.0	45.0	23.0
911	HEALTH AND PHYSICAL EDUCATION	1,074,379	1,094,307	19,928	5.5	5.5	0.0
916	ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	1,666,525	3,071,690	1,405,165	8.0	16.0	8.0
918	INSTRUCTIONAL SUPPORT SERVICES	171,445	178,823	7,378	1.2	1.2	0.0
921	CAREER & TECHNOLOGY EDUCATION	3,911,275	2,164,104	(1,747,171)	4.0	4.0	0.0
923	SCHOOL LEADERSHIP	945,586	792,338	(153,248)	4.0	4.0	0.0
925	ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION	710,794	729,033	18,239	9.0	9.0	0.0
926	YOUTH AND FAMILY CENTERS	4,029,168	4,506,644	477,476	29.0	29.5	0.5
929	STUDENT DISCIPLINE	1,292,451	1,457,552	165,101	14.0	18.0	4.0
931	OUT OF SCHOOL TIME DEPARTMENT	1,662,190	1,218,389	(443,801)	4.0	4.0	0.0
932	ADULT EDUCATION AND WORKFORCE LITERACY	908	294,034	293,126	0.0	1.5	1.5
933	MEDICAID COORDINATION SERVICES	319,258	362,176	42,918	4.0	4.0	0.0
934	HEALTH SERVICES	3,219,138	2,913,019	(306,119)	36.0	36.0	0.0
935	COUNSELING SERVICES	641,716	747,682	105,966	6.5	7.5	1.0
936	PSYCHOLOGICAL SERVICES	3,020,039	3,106,668	86,629	41.0	44.0	3.0
938	ADVANCED ACADEMIC SERVICES	2,862,221	2,705,441	(156,780)	18.0	18.0	0.0

**2014 - 2015 Proposed Budget
by Organization - General Operating Fund**

Org		Current Budget	Proposed Budget	Difference	Current FTE	Proposed FTE	Difference
Number	Org Name	2013-14	2014-15	Inc/(Decr)	2013-14	2014-15	Inc/(Decr)
940	CONTINUING EDUCATION	495,354	505,739	10,385	2.0	2.0	0.0
942	SPECIAL EDUCATION	15,822,310	20,059,072	4,236,762	220.2	220.9	0.7
943	DYSLEXIA SERVICES	1,421,895	1,402,523	(19,372)	14.0	14.0	0.0
944	STUDENT SERVICES	1,236,245	1,583,760	347,515	4.0	6.0	2.0
951	BENCHMARK ASSESSMENT	3,733,528	4,826,165	1,092,637	25.3	33.0	7.8
952	EVALUATION, ACCOUNTABILITY & INFO	671,299	1,943,931	1,272,632	6.0	7.0	1.0
955	EVALUATION	863,579	1,185,149	321,570	10.0	13.0	3.0
959	DATA SUPPORT AND COMPLIANCE	2,193,854	2,347,141	153,287	31.0	31.0	0.0
960	EVALUATION (INTERNAL SERVICES)	134,057	71,586	(62,471)	2.0	1.0	-1.0
964	ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT	5,527,677	7,456,541	1,928,864	72.0	72.0	0.0
965	MAINTENANCE AND FACILITY SERVICES	25,111,788	16,874,817	(8,236,971)	224.0	224.0	0.0
966	ENERGY MANAGEMENT DEPARTMENT	197,534	264,371	66,837	5.0	5.0	0.0
968	HEAT, VENTILATION & AIR CONDITIONING	13,137,206	12,920,234	(216,972)	87.0	92.0	5.0
969	CUSTODIAL SERVICES	9,897,376	8,469,546	(1,427,830)	80.5	80.5	0.0
970	POLICE AND SECURITY SERVICES	13,048,219	14,715,770	1,667,551	212.0	222.0	10.0
971	TRANSPORTATION SERVICES	35,990,549	33,037,694	(2,952,855)	3.0	3.0	0.0
972	CENTRAL OPERATIONS	260,422	250,204	(10,218)	5.0	5.0	0.0
980	SERVICE CENTER(S)	4,550,800	4,574,126	23,326	80.0	80.0	0.0
99X	UNDISTRIBUTED	58,265,031	76,300,727	18,035,696	0.0	0.0	0.0
TOTAL		366,423,743	410,630,667	44,206,924	2,167.8	2,266.8	99.0

2014 - 2015 Central Office
Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
SUPERINTENDENT OF SCHOOLS				
701 SUPERINTENDENT OF SCHOOLS				
	6100 - PAYROLL COSTS	670,983	572,473	(98,510)
	6200 - PROF/CONTRACTED SVCS	24,076	24,076	-
	6300 - SUPPLIES/MATERIALS	14,372	12,263	(2,109)
	6400 - OTHER OPERATING COSTS	23,779	25,279	1,500
	TOTAL	733,210	634,091	(99,119)
705 LEGAL SERVICES				
	6100 - PAYROLL COSTS	1,257,163	1,346,761	89,598
	6200 - PROF/CONTRACTED SVCS	4,368,309	4,261,672	(106,637)
	6300 - SUPPLIES/MATERIALS	37,151	34,252	(2,899)
	6400 - OTHER OPERATING COSTS	218,008	227,308	9,300
	TOTAL	5,880,631	5,869,993	(10,638)
740 CHIEF OF STAFF				
	6100 - PAYROLL COSTS	107,266	566,528	459,262
	6200 - PROF/CONTRACTED SVCS	-	100,000	100,000
	6300 - SUPPLIES/MATERIALS	-	85,000	85,000
	TOTAL	107,266	751,528	644,262
970 POLICE AND SECURITY SERVICES				
	6100 - PAYROLL COSTS	10,999,155	11,505,785	506,630
	6200 - PROF/CONTRACTED SVCS	959,589	2,051,500	1,091,911
	6300 - SUPPLIES/MATERIALS	639,241	655,485	16,244
	6400 - OTHER OPERATING COSTS	58,014	56,000	(2,014)
	6600 - CAPITAL OUTLAY	392,220	447,000	54,780
	TOTAL	13,048,219	14,715,770	1,667,551
TOTAL SUPERINTENDENT OF SCHOOLS		<u>19,769,326</u>	<u>21,971,382</u>	<u>2,202,056</u>

2014 - 2015 Central Office
Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
ACADEMIC IMPROVEMENT AND ACCOUNTABILITY				
702 BOARD OF TRUSTEES				
	6100 - PAYROLL COSTS	-	3,000	3,000
	6200 - PROF/CONTRACTED SVCS	80,418	97,482	17,064
	6300 - SUPPLIES/MATERIALS	25,400	34,000	8,600
	6400 - OTHER OPERATING COSTS	1,213,582	1,222,500	8,918
	TOTAL	1,319,400	1,356,982	37,582
710 BOARD SERVICES				
	6100 - PAYROLL COSTS	815,054	713,188	(101,866)
	6200 - PROF/CONTRACTED SVCS	60,000	56,000	(4,000)
	6300 - SUPPLIES/MATERIALS	3,627	3,627	-
	6400 - OTHER OPERATING COSTS	14,150	51,150	37,000
	6600 - CAPITAL OUTLAY	10,000	15,000	5,000
	TOTAL	902,831	838,965	(63,866)
747 OFFICE OF TRANSFORMATION AND INNOVATION				
	6100 - PAYROLL COSTS	-	452,331	452,331
	6200 - PROF/CONTRACTED SVCS	-	97,751	97,751
	6300 - SUPPLIES/MATERIALS	-	20,000	20,000
	6400 - OTHER OPERATING COSTS	-	10,000	10,000
	TOTAL	-	580,082	580,082
806 FEDERAL AND STATE ACCOUNTABILITY				
	6100 - PAYROLL COSTS	156,035	165,889	9,854
	6200 - PROF/CONTRACTED SVCS	734,514	772,396	37,882
	6300 - SUPPLIES/MATERIALS	18,480	11,378	(7,102)
	6400 - OTHER OPERATING COSTS	18,780	19,000	220
	TOTAL	927,809	968,663	40,854
807 COLLEGE AND CAREER READINESS				
	6100 - PAYROLL COSTS	635,341	785,908	150,567
	6200 - PROF/CONTRACTED SVCS	275,812	876,180	600,368
	6300 - SUPPLIES/MATERIALS	545,277	1,327,623	782,346
	6400 - OTHER OPERATING COSTS	89,632	83,551	(6,081)
	TOTAL	1,546,062	3,073,262	1,527,200
814 READING LANGUAGE ARTS DEPARTMENT				
	6100 - PAYROLL COSTS	657,588	836,774	179,186
	6200 - PROF/CONTRACTED SVCS	197,170	200,950	3,780
	6300 - SUPPLIES/MATERIALS	1,246,020	1,005,928	(240,092)
	6400 - OTHER OPERATING COSTS	9,536	26,000	16,464
	TOTAL	2,110,314	2,069,652	(40,662)
828 LANGUAGE AND LITERACY				
	6100 - PAYROLL COSTS	1,842,334	2,493,353	651,019
	6200 - PROF/CONTRACTED SVCS	55,135	68,064	12,929
	6300 - SUPPLIES/MATERIALS	178,418	190,140	11,722
	6400 - OTHER OPERATING COSTS	23,142	39,986	16,844
	TOTAL	2,099,029	2,791,543	692,514
829 WORLD LANGUAGES				
	6100 - PAYROLL COSTS	425,158	473,071	47,913
	6200 - PROF/CONTRACTED SVCS	17,057	30,650	13,593
	6300 - SUPPLIES/MATERIALS	205,418	145,559	(59,859)
	6400 - OTHER OPERATING COSTS	7,100	9,000	1,900
	TOTAL	654,733	658,280	3,547

2014 - 2015 Central Office
Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
873 EDUCATIONAL TECHNOLOGY				
	6100 - PAYROLL COSTS	380,496	895,592	515,096
	6200 - PROF/CONTRACTED SVCS	56,707	56,307	(400)
	6300 - SUPPLIES/MATERIALS	196,812	75,000	(121,812)
	6400 - OTHER OPERATING COSTS	2,648	7,000	4,352
	6600 - CAPITAL OUTLAY	-	15,000	15,000
	TOTAL	636,663	1,048,899	412,236
891 REGIONAL DAY SCHOOL/DEAF				
	6100 - PAYROLL COSTS	166,785	152,534	(14,251)
	TOTAL	166,785	152,534	(14,251)
903 TEACHING AND LEARNING				
	6100 - PAYROLL COSTS	381,868	536,358	154,490
	6200 - PROF/CONTRACTED SVCS	5,036	16,935	11,899
	6300 - SUPPLIES/MATERIALS	69,066	14,900	(54,166)
	6400 - OTHER OPERATING COSTS	13,989	99,776	85,787
	TOTAL	469,959	667,969	198,010
904 STEM				
	6100 - PAYROLL COSTS	1,434,177	1,989,023	554,846
	6200 - PROF/CONTRACTED SVCS	235,189	231,749	(3,440)
	6300 - SUPPLIES/MATERIALS	1,525,650	1,511,500	(14,150)
	6400 - OTHER OPERATING COSTS	185,472	182,500	(2,972)
	6600 - CAPITAL OUTLAY	28,483	-	(28,483)
	TOTAL	3,408,971	3,914,772	505,801
905 LIBRARY/MEDIA SERVICES				
	6100 - PAYROLL COSTS	651,706	734,104	82,398
	6200 - PROF/CONTRACTED SVCS	303,471	311,837	8,366
	6300 - SUPPLIES/MATERIALS	1,434,333	1,292,209	(142,124)
	6400 - OTHER OPERATING COSTS	9,021	8,841	(180)
	TOTAL	2,398,531	2,346,991	(51,540)
906 K2 CURRICULUM AND INSTRUCTION				
	6100 - PAYROLL COSTS	-	733,379	733,379
	6200 - PROF/CONTRACTED SVCS	-	106,000	106,000
	6300 - SUPPLIES/MATERIALS	-	1,818,597	1,818,597
	6400 - OTHER OPERATING COSTS	-	11,000	11,000
	TOTAL	-	2,668,976	2,668,976
907 SOCIAL STUDIES				
	6100 - PAYROLL COSTS	476,137	564,091	87,954
	6200 - PROF/CONTRACTED SVCS	18,058	11,558	(6,500)
	6300 - SUPPLIES/MATERIALS	9,347	8,000	(1,347)
	6400 - OTHER OPERATING COSTS	10,776	15,123	4,347
	TOTAL	514,318	598,772	84,454
908 FINE ARTS AND STUDENT WELLNESS				
	6100 - PAYROLL COSTS	781,670	766,491	(15,179)
	6200 - PROF/CONTRACTED SVCS	1,697,119	1,835,500	138,381
	6300 - SUPPLIES/MATERIALS	3,409,106	2,895,365	(513,741)
	6400 - OTHER OPERATING COSTS	319,524	264,753	(54,771)
	6600 - CAPITAL OUTLAY	363,664	751,383	387,719
	TOTAL	6,571,083	6,513,492	(57,591)
910 EARLY CHILDHOOD AND COLLABORATIVE PARTNERSHIPS				
	6100 - PAYROLL COSTS	1,733,616	3,129,323	1,395,707
	6200 - PROF/CONTRACTED SVCS	381,491	487,941	106,450
	6300 - SUPPLIES/MATERIALS	3,082,360	707,939	(2,374,421)
	6400 - OTHER OPERATING COSTS	87,074	97,121	10,047
	TOTAL	5,284,541	4,422,324	(862,217)

2014 - 2015 Central Office
Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
911 HEALTH AND PHYSICAL EDUCATION				
	6100 - PAYROLL COSTS	389,479	446,617	57,138
	6200 - PROF/CONTRACTED SVCS	48,625	37,600	(11,025)
	6300 - SUPPLIES/MATERIALS	567,705	545,850	(21,855)
	6400 - OTHER OPERATING COSTS	18,570	15,240	(3,330)
	6600 - CAPITAL OUTLAY	50,000	49,000	(1,000)
	TOTAL	1,074,379	1,094,307	19,928
916 ACADEMIC IMPROVEMENT AND ACCOUNTABILITY				
	6100 - PAYROLL COSTS	892,870	1,936,341	1,043,471
	6200 - PROF/CONTRACTED SVCS	493,914	1,034,958	541,044
	6300 - SUPPLIES/MATERIALS	236,667	42,317	(194,350)
	6400 - OTHER OPERATING COSTS	43,074	58,074	15,000
	TOTAL	1,666,525	3,071,690	1,405,165
918 INSTRUCTIONAL SUPPORT SERVICES				
	6100 - PAYROLL COSTS	97,321	104,040	6,719
	6200 - PROF/CONTRACTED SVCS	30,992	43,800	12,808
	6300 - SUPPLIES/MATERIALS	25,028	13,000	(12,028)
	6400 - OTHER OPERATING COSTS	18,104	17,983	(121)
	TOTAL	171,445	178,823	7,378
921 CAREER & TECHNOLOGY EDUCATION				
	6100 - PAYROLL COSTS	286,157	297,381	11,224
	6200 - PROF/CONTRACTED SVCS	205,376	195,268	(10,108)
	6300 - SUPPLIES/MATERIALS	3,136,640	1,436,765	(1,699,875)
	6400 - OTHER OPERATING COSTS	109,010	122,190	13,180
	6600 - CAPITAL OUTLAY	174,092	112,500	(61,592)
	TOTAL	3,911,275	2,164,104	(1,747,171)
938 ADVANCED ACADEMIC SERVICES				
	6100 - PAYROLL COSTS	1,403,951	1,364,171	(39,780)
	6200 - PROF/CONTRACTED SVCS	169,771	166,663	(3,108)
	6300 - SUPPLIES/MATERIALS	1,163,007	1,138,507	(24,500)
	6400 - OTHER OPERATING COSTS	125,492	36,100	(89,392)
	TOTAL	2,862,221	2,705,441	(156,780)
940 CONTINUING EDUCATION				
	6100 - PAYROLL COSTS	459,192	475,024	15,832
	6200 - PROF/CONTRACTED SVCS	23,713	22,604	(1,109)
	6300 - SUPPLIES/MATERIALS	8,379	4,411	(3,968)
	6400 - OTHER OPERATING COSTS	4,070	3,700	(370)
	TOTAL	495,354	505,739	10,385
942 SPECIAL EDUCATION				
	6100 - PAYROLL COSTS	15,385,110	15,564,759	179,649
	6200 - PROF/CONTRACTED SVCS	259,710	4,362,503	4,102,793
	6300 - SUPPLIES/MATERIALS	147,166	92,760	(54,406)
	6400 - OTHER OPERATING COSTS	20,024	39,050	19,026
	6600 - CAPITAL OUTLAY	10,300	-	(10,300)
	TOTAL	15,822,310	20,059,072	4,236,762
943 DYSLEXIA SERVICES				
	6100 - PAYROLL COSTS	1,041,419	989,121	(52,298)
	6200 - PROF/CONTRACTED SVCS	34,075	33,652	(423)
	6300 - SUPPLIES/MATERIALS	319,991	340,750	20,759
	6400 - OTHER OPERATING COSTS	26,410	39,000	12,590
	TOTAL	1,421,895	1,402,523	(19,372)

2014 - 2015 Central Office
Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
951 BENCHMARK ASSESSMENT				
	6100 - PAYROLL COSTS	2,047,018	3,202,066	1,155,048
	6200 - PROF/CONTRACTED SVCS	202,034	412,818	210,784
	6300 - SUPPLIES/MATERIALS	1,479,476	1,096,281	(383,195)
	6400 - OTHER OPERATING COSTS	5,000	5,000	-
	6600 - CAPITAL OUTLAY	-	110,000	110,000
	TOTAL	3,733,528	4,826,165	1,092,637
952 EVALUATION, ACCOUNTABILITY & INFO				
	6100 - PAYROLL COSTS	566,201	687,031	120,830
	6200 - PROF/CONTRACTED SVCS	70,100	1,231,100	1,161,000
	6300 - SUPPLIES/MATERIALS	21,160	12,300	(8,860)
	6400 - OTHER OPERATING COSTS	13,838	13,500	(338)
	TOTAL	671,299	1,943,931	1,272,632
955 EVALUATION				
	6100 - PAYROLL COSTS	815,279	1,118,849	303,570
	6200 - PROF/CONTRACTED SVCS	12,046	12,500	454
	6300 - SUPPLIES/MATERIALS	15,254	33,300	18,046
	6400 - OTHER OPERATING COSTS	1,000	500	(500)
	6600 - CAPITAL OUTLAY	20,000	20,000	-
	TOTAL	863,579	1,185,149	321,570
960 EVALUATION (INTERNAL SERVICES)				
	6100 - PAYROLL COSTS	134,057	71,586	(62,471)
	TOTAL	134,057	71,586	(62,471)
TOTAL ACADEMIC IMPROVEMENT AND ACCOUNTABILITY		<u>61,838,896</u>	<u>73,880,688</u>	<u>12,041,792</u>

2014 - 2015 Central Office
Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
COMMUNICATION SERVICES				
730 COMMUNICATION SERVICES				
	6100 - PAYROLL COSTS	919,897	1,161,873	241,976
	6200 - PROF/CONTRACTED SVCS	389,631	429,242	39,611
	6300 - SUPPLIES/MATERIALS	152,871	118,056	(34,815)
	6400 - OTHER OPERATING COSTS	81,200	317,336	236,136
	6600 - CAPITAL OUTLAY	10,000	-	(10,000)
	TOTAL	1,553,599	2,026,507	472,908
734 NEWS AND INFORMATION				
	6100 - PAYROLL COSTS	444,387	401,040	(43,347)
	6200 - PROF/CONTRACTED SVCS	153,299	18,500	(134,799)
	6300 - SUPPLIES/MATERIALS	14,098	14,098	-
	6400 - OTHER OPERATING COSTS	3,902	5,736	1,834
	TOTAL	615,686	439,374	(176,312)
743 MARKETING SERVICES				
	6100 - PAYROLL COSTS	498,160	677,851	179,691
	6200 - PROF/CONTRACTED SVCS	229,515	393,471	163,956
	6300 - SUPPLIES/MATERIALS	14,345	8,507	(5,838)
	6400 - OTHER OPERATING COSTS	7,955	513,955	506,000
	TOTAL	749,975	1,593,784	843,809
811 TRANSLATION SERVICES				
	6100 - PAYROLL COSTS	425,684	464,350	38,666
	6200 - PROF/CONTRACTED SVCS	7,325	15,325	8,000
	6300 - SUPPLIES/MATERIALS	8,250	4,250	(4,000)
	6400 - OTHER OPERATING COSTS	2,900	2,900	-
	TOTAL	444,159	486,825	42,666
813 OFFICE OF BROADCAST & PROGRAMMING				
	6100 - PAYROLL COSTS	452,665	535,023	82,358
	6200 - PROF/CONTRACTED SVCS	12,510	59,500	46,990
	6300 - SUPPLIES/MATERIALS	62,696	129,150	66,454
	6400 - OTHER OPERATING COSTS	7,883	9,839	1,956
	6600 - CAPITAL OUTLAY	-	57,000	57,000
	TOTAL	535,754	790,512	254,758
TOTAL COMMUNICATION SERVICES		<u>3,899,173</u>	<u>5,337,002</u>	<u>1,437,829</u>

2014 - 2015 Central Office
Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
FINANCIAL SERVICES				
703 CONTROLLERS OFFICE/TAX APPRAISAL				
	6200 - PROF/CONTRACTED SVCS	4,465,039	4,579,222	114,183
	6400 - OTHER OPERATING COSTS	85,656	16,000	(69,656)
	TOTAL	4,550,695	4,595,222	44,527
726 FINANCIAL SERVICES				
	6100 - PAYROLL COSTS	1,039,576	1,349,083	309,507
	6200 - PROF/CONTRACTED SVCS	191,662	345,433	153,771
	6300 - SUPPLIES/MATERIALS	68,662	436,796	368,134
	6400 - OTHER OPERATING COSTS	34,175	64,300	30,125
	6600 - CAPITAL OUTLAY	6,304	-	(6,304)
	TOTAL	1,340,379	2,195,612	855,233
727 BUDGET SERVICES				
	6100 - PAYROLL COSTS	1,111,419	978,503	(132,916)
	6200 - PROF/CONTRACTED SVCS	52,624	34,500	(18,124)
	6300 - SUPPLIES/MATERIALS	100,110	29,636	(70,474)
	6400 - OTHER OPERATING COSTS	34,610	102,000	67,390
	6600 - CAPITAL OUTLAY	13,512	13,512	-
	TOTAL	1,312,275	1,158,151	(154,124)
729 ACCOUNTING SERVICES				
	6100 - PAYROLL COSTS	2,306,335	2,139,506	(166,829)
	6200 - PROF/CONTRACTED SVCS	1,058,489	938,449	(120,040)
	6300 - SUPPLIES/MATERIALS	54,613	76,101	21,488
	6400 - OTHER OPERATING COSTS	37,199	72,248	35,049
	TOTAL	3,456,636	3,226,304	(230,332)
732 MINORITY WOMEN BUSINESS ENTERPRISES				
	6100 - PAYROLL COSTS	216,905	223,512	6,607
	6200 - PROF/CONTRACTED SVCS	96,325	126,075	29,750
	6300 - SUPPLIES/MATERIALS	11,012	5,500	(5,512)
	6400 - OTHER OPERATING COSTS	99,863	75,625	(24,238)
	TOTAL	424,105	430,712	6,607
733 PROCUREMENT SERVICES				
	6100 - PAYROLL COSTS	1,106,853	1,457,079	350,226
	6200 - PROF/CONTRACTED SVCS	24,943	32,775	7,832
	6300 - SUPPLIES/MATERIALS	98,224	309,475	211,251
	6400 - OTHER OPERATING COSTS	71,183	105,000	33,817
	TOTAL	1,301,203	1,904,329	603,126
738 TREASURY SERVICES				
	6100 - PAYROLL COSTS	447,813	586,921	139,108
	6200 - PROF/CONTRACTED SVCS	304,588	531,588	227,000
	6300 - SUPPLIES/MATERIALS	22,112	34,112	12,000
	6400 - OTHER OPERATING COSTS	5,750	34,750	29,000
	6500 - DEBT SERVICE EXPENSE	3,993,428	9,985,341	5,991,913
	TOTAL	4,773,691	11,172,712	6,399,021
739 RISK MANAGEMENT				
	6100 - PAYROLL COSTS	850	-	(850)
	6200 - PROF/CONTRACTED SVCS	431,954	3,500	(428,454)
	6400 - OTHER OPERATING COSTS	4,905,593	7,106,443	2,200,850
	6600 - CAPITAL OUTLAY	10,000	-	(10,000)
	TOTAL	5,348,397	7,109,943	1,761,546

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Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
744 FINANCIAL ANALYTICS AND CONTROL				
	6100 - PAYROLL COSTS	863,142	1,537,142	674,000
	6200 - PROF/CONTRACTED SVCS	171,100	686,300	515,200
	6300 - SUPPLIES/MATERIALS	35,118	122,317	87,199
	6400 - OTHER OPERATING COSTS	7,682	44,187	36,505
	TOTAL	1,077,042	2,389,946	1,312,904
745 SPECIAL REVENUE FUNDS MANAGEMENT				
	6100 - PAYROLL COSTS	465,912	307,530	(158,382)
	6200 - PROF/CONTRACTED SVCS	6,196	45,750	39,554
	6300 - SUPPLIES/MATERIALS	6,436	5,582	(854)
	6400 - OTHER OPERATING COSTS	6,068	32,068	26,000
	TOTAL	484,612	390,930	(93,682)
749 GIS AND DEMOGRAPHIC STUDIES				
	6100 - PAYROLL COSTS	-	192,313	192,313
	6200 - PROF/CONTRACTED SVCS	-	22,000	22,000
	6300 - SUPPLIES/MATERIALS	-	9,500	9,500
	6400 - OTHER OPERATING COSTS	-	21,500	21,500
	TOTAL	-	245,313	245,313
932 ADULT EDUCATION AND WORKFORCE LITERACY				
	6100 - PAYROLL COSTS	908	109,726	108,818
	6200 - PROF/CONTRACTED SVCS	-	114,308	114,308
	6300 - SUPPLIES/MATERIALS	-	50,000	50,000
	6400 - OTHER OPERATING COSTS	-	20,000	20,000
	TOTAL	908	294,034	293,126
933 MEDICAID COORDINATION SERVICES				
	6100 - PAYROLL COSTS	256,183	282,418	26,235
	6200 - PROF/CONTRACTED SVCS	55,689	68,521	12,832
	6300 - SUPPLIES/MATERIALS	6,267	6,267	-
	6400 - OTHER OPERATING COSTS	1,119	4,970	3,851
	TOTAL	319,258	362,176	42,918
TOTAL FINANCIAL SERVICES		24,389,201	35,475,384	11,086,183

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Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
HUMAN CAPITAL MANAGEMENT				
735 EMPLOYEE BENEFITS				
	6100 - PAYROLL COSTS	175,499	181,886	6,387
	6200 - PROF/CONTRACTED SVCS	3,148,000	3,148,000	-
	6300 - SUPPLIES/MATERIALS	45,850	45,950	100
	6400 - OTHER OPERATING COSTS	526,950	976,900	449,950
	6600 - CAPITAL OUTLAY	20,000	20,000	-
	TOTAL	3,916,299	4,372,736	456,437
737 HUMAN CAPITAL MANAGEMENT				
	6100 - PAYROLL COSTS	5,768,522	6,143,610	375,088
	6200 - PROF/CONTRACTED SVCS	2,425,141	3,232,598	807,457
	6300 - SUPPLIES/MATERIALS	389,924	267,700	(122,224)
	6400 - OTHER OPERATING COSTS	338,687	667,515	328,828
	6600 - CAPITAL OUTLAY	7,000	-	(7,000)
	TOTAL	8,929,274	10,311,423	1,382,149
TOTAL HUMAN CAPITAL MANAGEMENT		12,845,573	14,684,159	1,838,586

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Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
INFORMATION TECHNOLOGY				
816 DESK TOP SERVICES				
	6100 - PAYROLL COSTS	3,314,465	3,605,390	290,925
	6200 - PROF/CONTRACTED SVCS	2,001,293	2,199,846	198,553
	6300 - SUPPLIES/MATERIALS	773,117	4,720,549	3,947,432
	6400 - OTHER OPERATING COSTS	14,285	14,000	(285)
	TOTAL	6,103,160	10,539,785	4,436,625
870 INFORMATION TECHNOLOGY				
	6100 - PAYROLL COSTS	690,594	733,280	42,686
	6200 - PROF/CONTRACTED SVCS	2,560	2,500	(60)
	6300 - SUPPLIES/MATERIALS	13,684	2,189,500	2,175,816
	6400 - OTHER OPERATING COSTS	12,325	12,611	286
	TOTAL	719,163	2,937,891	2,218,728
871 NETWORK SERVICES				
	6100 - PAYROLL COSTS	2,767,490	3,016,915	249,425
	6200 - PROF/CONTRACTED SVCS	3,535,360	3,774,750	239,390
	6300 - SUPPLIES/MATERIALS	1,761,858	783,858	(978,000)
	6400 - OTHER OPERATING COSTS	95,106	93,030	(2,076)
	6600 - CAPITAL OUTLAY	1,216,372	2,292,497	1,076,125
	TOTAL	9,376,186	9,961,050	584,864
872 MANAGEMENT INFORMATION SYSTEMS				
	6100 - PAYROLL COSTS	2,879,830	3,264,724	384,894
	6200 - PROF/CONTRACTED SVCS	9,128,992	7,605,581	(1,523,411)
	6300 - SUPPLIES/MATERIALS	534,757	673,589	138,832
	6400 - OTHER OPERATING COSTS	11,884	12,038	154
	6600 - CAPITAL OUTLAY	1,615,825	-	(1,615,825)
	TOTAL	14,171,288	11,555,932	(2,615,356)
897 SPECIALIZED DATA MANAGEMENT SUPPORT				
	6100 - PAYROLL COSTS	44,693	54,078	9,385
	6300 - SUPPLIES/MATERIALS	5,251	5,052	(199)
	6400 - OTHER OPERATING COSTS	5,851	6,050	199
	TOTAL	55,795	65,180	9,385
959 DATA SUPPORT AND COMPLIANCE				
	6100 - PAYROLL COSTS	1,827,007	1,953,223	126,216
	6200 - PROF/CONTRACTED SVCS	277,086	296,903	19,817
	6300 - SUPPLIES/MATERIALS	70,289	69,505	(784)
	6400 - OTHER OPERATING COSTS	19,472	27,510	8,038
	TOTAL	2,193,854	2,347,141	153,287
TOTAL INFORMATION TECHNOLOGY		32,619,446	37,406,979	4,787,533

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Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
INTERNAL AUDIT				
728 INTERNAL AUDIT				
	6100 - PAYROLL COSTS	1,754,415	2,183,477	429,062
	6200 - PROF/CONTRACTED SVCS	199,679	237,726	38,047
	6300 - SUPPLIES/MATERIALS	33,259	58,500	25,241
	6400 - OTHER OPERATING COSTS	44,468	51,500	7,032
	6600 - CAPITAL OUTLAY	-	100,000	100,000
	TOTAL	2,031,821	2,631,203	599,382
821 OFFICE OF PROFESSIONAL RESPONSIBILITY				
	6100 - PAYROLL COSTS	349,375	-	(349,375)
	6200 - PROF/CONTRACTED SVCS	22,715	-	(22,715)
	6300 - SUPPLIES/MATERIALS	4,799	-	(4,799)
	6400 - OTHER OPERATING COSTS	5,879	-	(5,879)
	TOTAL	382,768	-	(382,768)
TOTAL INTERNAL AUDIT		2,414,589	2,631,203	216,614

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Proposed Budget by Division - General Operating Funds

Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
OPERATIONS				
736 DISTRICTWIDE RECORDS MANAGEMENT				
	6100 - PAYROLL COSTS	514,984	515,387	403
	6200 - PROF/CONTRACTED SVCS	341,763	340,108	(1,655)
	6300 - SUPPLIES/MATERIALS	64,769	101,089	36,320
	6400 - OTHER OPERATING COSTS	10,500	10,500	-
	6600 - CAPITAL OUTLAY	43,832	9,167	(34,665)
	TOTAL	975,848	976,251	403
741 TEXTBOOKS				
	6100 - PAYROLL COSTS	219,296	226,804	7,508
	6200 - PROF/CONTRACTED SVCS	317,136	292,086	(25,050)
	6300 - SUPPLIES/MATERIALS	247,746	260,000	12,254
	6400 - OTHER OPERATING COSTS	3,000	3,050	50
	TOTAL	787,178	781,940	(5,238)
746 OPERATION SERVICES				
	6100 - PAYROLL COSTS	511,154	550,484	39,330
	6200 - PROF/CONTRACTED SVCS	10,000	10,000	-
	6300 - SUPPLIES/MATERIALS	10,697	9,000	(1,697)
	6400 - OTHER OPERATING COSTS	16,100	16,100	-
	TOTAL	547,951	585,584	37,633
823 REAL PROPERTY MANAGEMENT				
	6100 - PAYROLL COSTS	826,660	688,271	(138,389)
	6200 - PROF/CONTRACTED SVCS	124,125	124,125	-
	6300 - SUPPLIES/MATERIALS	10,100	10,100	-
	6400 - OTHER OPERATING COSTS	19,859	19,759	(100)
	TOTAL	980,744	842,255	(138,489)
835 GROUNDS AND ATHLETIC FIELDS				
	6100 - PAYROLL COSTS	3,883,376	4,531,351	647,975
	6200 - PROF/CONTRACTED SVCS	1,356,496	1,343,000	(13,496)
	6300 - SUPPLIES/MATERIALS	892,003	889,699	(2,304)
	6400 - OTHER OPERATING COSTS	10,295	4,000	(6,295)
	6600 - CAPITAL OUTLAY	292,000	292,000	-
	TOTAL	6,434,170	7,060,050	625,880
964 ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT				
	6100 - PAYROLL COSTS	3,255,344	3,908,376	653,032
	6200 - PROF/CONTRACTED SVCS	1,205,121	2,492,239	1,287,118
	6300 - SUPPLIES/MATERIALS	1,007,601	990,426	(17,175)
	6400 - OTHER OPERATING COSTS	40,086	65,500	25,414
	6600 - CAPITAL OUTLAY	19,525	-	(19,525)
	TOTAL	5,527,677	7,456,541	1,928,864
965 MAINTENANCE AND FACILITY SERVICES				
	6100 - PAYROLL COSTS	12,566,228	11,776,649	(789,579)
	6200 - PROF/CONTRACTED SVCS	9,184,630	1,751,168	(7,433,462)
	6300 - SUPPLIES/MATERIALS	3,183,262	3,240,000	56,738
	6400 - OTHER OPERATING COSTS	145,113	107,000	(38,113)
	6600 - CAPITAL OUTLAY	32,555	-	(32,555)
	TOTAL	25,111,788	16,874,817	(8,236,971)
966 ENERGY MANAGEMENT DEPARTMENT				
	6100 - PAYROLL COSTS	197,534	264,371	66,837
	TOTAL	197,534	264,371	66,837

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Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
968 HEAT, VENTILATION & AIR CONDITIONING				
	6100 - PAYROLL COSTS	4,717,353	5,087,832	370,479
	6200 - PROF/CONTRACTED SVCS	6,153,675	5,225,800	(927,875)
	6300 - SUPPLIES/MATERIALS	1,238,429	1,755,000	516,571
	6400 - OTHER OPERATING COSTS	47,364	86,710	39,346
	6600 - CAPITAL OUTLAY	980,385	764,892	(215,493)
	TOTAL	13,137,206	12,920,234	(216,972)
969 CUSTODIAL SERVICES				
	6100 - PAYROLL COSTS	7,043,868	5,320,373	(1,723,495)
	6200 - PROF/CONTRACTED SVCS	35,039	133,500	98,461
	6300 - SUPPLIES/MATERIALS	2,682,910	2,939,673	256,763
	6400 - OTHER OPERATING COSTS	54,608	76,000	21,392
	6600 - CAPITAL OUTLAY	80,951	-	(80,951)
	TOTAL	9,897,376	8,469,546	(1,427,830)
971 TRANSPORTATION SERVICES				
	6100 - PAYROLL COSTS	233,128	209,857	(23,271)
	6200 - PROF/CONTRACTED SVCS	32,931,704	32,605,337	(326,367)
	6300 - SUPPLIES/MATERIALS	15,863	11,500	(4,363)
	6400 - OTHER OPERATING COSTS	109,854	211,000	101,146
	6600 - CAPITAL OUTLAY	2,700,000	-	(2,700,000)
	TOTAL	35,990,549	33,037,694	(2,952,855)
972 CENTRAL OPERATIONS				
	6100 - PAYROLL COSTS	218,874	208,650	(10,224)
	6200 - PROF/CONTRACTED SVCS	982	29,554	28,572
	6300 - SUPPLIES/MATERIALS	37,766	9,000	(28,766)
	6400 - OTHER OPERATING COSTS	2,800	3,000	200
	TOTAL	260,422	250,204	(10,218)
980 SERVICE CENTER(S)				
	6100 - PAYROLL COSTS	3,621,550	3,625,738	4,188
	6200 - PROF/CONTRACTED SVCS	680,146	710,088	29,942
	6300 - SUPPLIES/MATERIALS	193,119	180,000	(13,119)
	6400 - OTHER OPERATING COSTS	6,250	3,300	(2,950)
	6600 - CAPITAL OUTLAY	49,735	55,000	5,265
	TOTAL	4,550,800	4,574,126	23,326
TOTAL OPERATIONS		104,399,243	94,093,613	(10,305,630)

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Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
SCHOOL LEADERSHIP				
699 EXTENDED YEAR SCHOOL				
	6100 - PAYROLL COSTS	4,358,597	5,186,574	827,977
	6200 - PROF/CONTRACTED SVCS	783,192	535,000	(248,192)
	6300 - SUPPLIES/MATERIALS	561,574	30,000	(531,574)
	6400 - OTHER OPERATING COSTS	76,211	28,000	(48,211)
	TOTAL	5,779,574	5,779,574	-
818 LEADERSHIP DEVELOPMENT FELLOWS ACADEMY				
	6100 - PAYROLL COSTS	3,138,084	1,854,742	(1,283,342)
	6200 - PROF/CONTRACTED SVCS	96,400	92,146	(4,254)
	6300 - SUPPLIES/MATERIALS	94,500	80,000	(14,500)
	6400 - OTHER OPERATING COSTS	110,249	123,995	13,746
	6600 - CAPITAL OUTLAY	12,505	-	(12,505)
	TOTAL	3,451,738	2,150,883	(1,300,855)
819 OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT				
	6100 - PAYROLL COSTS	292,761	304,714	11,953
	6200 - PROF/CONTRACTED SVCS	486,268	573,225	86,957
	6300 - SUPPLIES/MATERIALS	468,631	454,209	(14,422)
	6400 - OTHER OPERATING COSTS	72,584	75,049	2,465
	TOTAL	1,320,244	1,407,197	86,953
820 VOLUNTEER AND PARTNERSHIP SERVICES				
	6100 - PAYROLL COSTS	480,897	496,437	15,540
	6200 - PROF/CONTRACTED SVCS	116,052	433,800	317,748
	6300 - SUPPLIES/MATERIALS	87,485	202,200	114,715
	6400 - OTHER OPERATING COSTS	14,215	48,500	34,285
	TOTAL	698,649	1,180,937	482,288
832 STUDENT ACTIVITIES				
	6100 - PAYROLL COSTS	1,309,328	1,335,899	26,571
	6200 - PROF/CONTRACTED SVCS	305,902	264,000	(41,902)
	6300 - SUPPLIES/MATERIALS	473,663	417,000	(56,663)
	6400 - OTHER OPERATING COSTS	810,400	861,406	51,006
	TOTAL	2,899,293	2,878,305	(20,988)
861 DIVISION 1				
	6100 - PAYROLL COSTS	1,161,384	1,245,403	84,019
	6200 - PROF/CONTRACTED SVCS	95,350	278,500	183,150
	6300 - SUPPLIES/MATERIALS	68,562	51,026	(17,536)
	6400 - OTHER OPERATING COSTS	51,141	76,100	24,959
	TOTAL	1,376,437	1,651,029	274,592
862 DIVISION 2				
	6100 - PAYROLL COSTS	982,363	1,064,948	82,585
	6200 - PROF/CONTRACTED SVCS	19,622	24,000	4,378
	6300 - SUPPLIES/MATERIALS	42,279	41,320	(959)
	6400 - OTHER OPERATING COSTS	62,628	59,100	(3,528)
	TOTAL	1,106,892	1,189,368	82,476
863 DIVISION 3				
	6100 - PAYROLL COSTS	906,630	918,315	11,685
	6200 - PROF/CONTRACTED SVCS	30,000	43,000	13,000
	6300 - SUPPLIES/MATERIALS	72,403	55,000	(17,403)
	6400 - OTHER OPERATING COSTS	46,104	49,207	3,103
	TOTAL	1,055,137	1,065,522	10,385

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Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
864 DIVISION 4				
	6100 - PAYROLL COSTS	825,387	969,233	143,846
	6200 - PROF/CONTRACTED SVCS	26,825	36,300	9,475
	6300 - SUPPLIES/MATERIALS	61,800	48,000	(13,800)
	6400 - OTHER OPERATING COSTS	58,752	67,033	8,281
	TOTAL	972,764	1,120,566	147,802
865 DIVISION 5				
	6100 - PAYROLL COSTS	1,267,584	1,306,954	39,370
	6200 - PROF/CONTRACTED SVCS	26,337	21,595	(4,742)
	6300 - SUPPLIES/MATERIALS	54,806	50,250	(4,556)
	6400 - OTHER OPERATING COSTS	58,184	68,737	10,553
	TOTAL	1,406,911	1,447,536	40,625
869 STRATEGIC LEADERSHIP				
	6100 - PAYROLL COSTS	348,914	2,328,753	1,979,839
	6200 - PROF/CONTRACTED SVCS	9,576	1,201,300	1,191,724
	6300 - SUPPLIES/MATERIALS	12,769	259,050	246,281
	6400 - OTHER OPERATING COSTS	5,393	9,360	3,967
	TOTAL	376,652	3,798,463	3,421,811
874 ACADEMIC INSTRUCTIONAL SUPPORT				
	6100 - PAYROLL COSTS	116,125	240,449	124,324
	6400 - OTHER OPERATING COSTS	25,000	-	(25,000)
	TOTAL	141,125	240,449	99,324
902 ATHLETICS				
	6100 - PAYROLL COSTS	2,998,614	3,341,513	342,899
	6200 - PROF/CONTRACTED SVCS	2,103,020	1,819,500	(283,520)
	6300 - SUPPLIES/MATERIALS	2,421,228	1,711,178	(710,050)
	6400 - OTHER OPERATING COSTS	327,687	336,687	9,000
	6600 - CAPITAL OUTLAY	165,000	65,000	(100,000)
	TOTAL	8,015,549	7,273,878	(741,671)
909 JROTC				
	6100 - PAYROLL COSTS	602,533	586,138	(16,395)
	6200 - PROF/CONTRACTED SVCS	350	500	150
	6300 - SUPPLIES/MATERIALS	20,635	20,940	305
	6400 - OTHER OPERATING COSTS	1,455	3,160	1,705
	TOTAL	624,973	610,738	(14,235)
923 SCHOOL LEADERSHIP				
	6100 - PAYROLL COSTS	590,776	443,336	(147,440)
	6200 - PROF/CONTRACTED SVCS	44,593	58,743	14,150
	6300 - SUPPLIES/MATERIALS	252,432	195,501	(56,931)
	6400 - OTHER OPERATING COSTS	57,785	94,758	36,973
	TOTAL	945,586	792,338	(153,248)
925 ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION				
	6100 - PAYROLL COSTS	607,960	626,199	18,239
	6200 - PROF/CONTRACTED SVCS	44,810	44,810	-
	6300 - SUPPLIES/MATERIALS	52,301	52,301	-
	6400 - OTHER OPERATING COSTS	5,723	5,723	-
	TOTAL	710,794	729,033	18,239
926 YOUTH AND FAMILY CENTERS				
	6100 - PAYROLL COSTS	3,212,716	3,504,928	292,212
	6200 - PROF/CONTRACTED SVCS	683,160	906,660	223,500
	6300 - SUPPLIES/MATERIALS	83,002	82,146	(856)
	6400 - OTHER OPERATING COSTS	19,290	12,910	(6,380)
	6600 - CAPITAL OUTLAY	31,000	-	(31,000)
	TOTAL	4,029,168	4,506,644	477,476

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Division/ Organization	Object Series	2013 - 2014 Current Budget	2014 - 2015 Proposed Budget	Increase/ (Decrease)
929 STUDENT DISCIPLINE				
	6100 - PAYROLL COSTS	805,445	1,180,078	374,633
	6200 - PROF/CONTRACTED SVCS	385,774	196,262	(189,512)
	6300 - SUPPLIES/MATERIALS	95,232	75,212	(20,020)
	6400 - OTHER OPERATING COSTS	6,000	6,000	-
	TOTAL	1,292,451	1,457,552	165,101
931 OUT OF SCHOOL TIME DEPARTMENT				
	6100 - PAYROLL COSTS	600,571	778,889	178,318
	6200 - PROF/CONTRACTED SVCS	1,050,619	422,500	(628,119)
	6300 - SUPPLIES/MATERIALS	4,500	9,000	4,500
	6400 - OTHER OPERATING COSTS	6,500	8,000	1,500
	TOTAL	1,662,190	1,218,389	(443,801)
934 HEALTH SERVICES				
	6100 - PAYROLL COSTS	2,849,040	2,625,783	(223,257)
	6200 - PROF/CONTRACTED SVCS	159,400	86,940	(72,460)
	6300 - SUPPLIES/MATERIALS	177,140	164,841	(12,299)
	6400 - OTHER OPERATING COSTS	33,558	35,455	1,897
	TOTAL	3,219,138	2,913,019	(306,119)
935 COUNSELING SERVICES				
	6100 - PAYROLL COSTS	531,729	636,695	104,966
	6200 - PROF/CONTRACTED SVCS	44,022	44,022	-
	6300 - SUPPLIES/MATERIALS	32,865	33,865	1,000
	6400 - OTHER OPERATING COSTS	33,100	33,100	-
	TOTAL	641,716	747,682	105,966
936 PSYCHOLOGICAL SERVICES				
	6100 - PAYROLL COSTS	2,854,454	2,994,368	139,914
	6200 - PROF/CONTRACTED SVCS	7,800	7,800	-
	6300 - SUPPLIES/MATERIALS	123,063	72,000	(51,063)
	6400 - OTHER OPERATING COSTS	34,722	32,500	(2,222)
	TOTAL	3,020,039	3,106,668	86,629
944 STUDENT SERVICES				
	6100 - PAYROLL COSTS	547,753	776,615	228,862
	6200 - PROF/CONTRACTED SVCS	411,664	684,000	272,336
	6300 - SUPPLIES/MATERIALS	195,790	108,000	(87,790)
	6400 - OTHER OPERATING COSTS	81,038	15,145	(65,893)
	TOTAL	1,236,245	1,583,760	347,515
TOTAL SCHOOL LEADERSHIP		45,983,265	48,849,530	2,866,265
TOTAL SUPERINTENDENT OF SCHOOLS		19,769,326	21,971,382	2,202,056
TOTAL ACADEMIC IMPROVEMENT AND ACCOUNTABILITY		61,838,896	73,880,688	12,041,792
TOTAL COMMUNICATION SERVICES		3,899,173	5,337,002	1,437,829
TOTAL FINANCIAL SERVICES		24,389,201	35,475,384	11,086,183
TOTAL HUMAN CAPITAL MANAGEMENT		12,845,573	14,684,159	1,838,586
TOTAL INFORMATION TECHNOLOGY		32,619,446	37,406,979	4,787,533
TOTAL INTERNAL AUDIT		2,414,589	2,631,203	216,614
TOTAL OPERATIONS		104,399,243	94,093,613	(10,305,630)
TOTAL SCHOOL LEADERSHIP		45,983,265	48,849,530	2,866,265
TOTAL UNDISTRIBUTED		58,265,031	76,300,727	18,035,696
TOTAL CENTRAL OFFICE		366,423,743	410,630,667	44,206,924

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
SUPERINTENDENT OF SCHOOLS					
701 SUPERINTENDENT OF SCHOOLS					
	ADMINISTRATIVE	1.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	CHIEF OF TRANSFORMATION AND INNOV	0.0	1.0	0.0	(1.0)
	SPECIAL ASSISTANT	1.0	1.0	1.0	-
	SUPERINTENDENT OF SCHOOLS	1.0	1.0	1.0	-
	TOTAL	4.0	5.0	4.0	(1.0)
705 LEGAL SERVICES					
	ASSISTANT V	1.0	1.0	2.0	1.0
	ATTORNEY	7.0	6.0	6.0	-
	GENERAL COUNSEL	1.0	1.0	1.0	-
	MANAGER	1.0	1.0	1.0	-
	PARALEGAL	4.0	4.0	4.0	-
	TOTAL	14.0	13.0	14.0	1.0
740 CHIEF OF STAFF					
	ADMINISTRATIVE	1.0	0.0	1.0	1.0
	CHIEF OF STAFF	1.0	2.0	1.0	(1.0)
	DEPUTY CHIEF OF STAFF	0.0	0.0	1.0	1.0
	DIRECTOR	1.0	0.0	0.0	-
	EXECUTIVE DIRECTOR	0.0	0.0	1.0	1.0
	MANAGER	2.0	0.0	0.0	-
	SPECIAL PROJECTS OFFICER	1.0	0.0	0.0	-
	TOTAL	6.0	2.0	4.0	2.0
970 POLICE AND SECURITY SERVICES					
	ASSISTANT CHIEF	1.0	1.0	1.0	-
	ASSISTANT II	1.0	0.0	0.0	-
	ASSISTANT IV	2.0	2.0	2.0	-
	ASSISTANT V	1.0	2.0	2.0	-
	CADET	14.0	14.0	14.0	-
	CHIEF	1.0	1.0	1.0	-
	COORDINATOR	3.0	3.0	3.0	-
	DIRECTOR	2.0	2.0	2.0	-
	DISPATCHER	10.0	10.0	10.0	-
	LIEUTENANT	2.0	2.0	2.0	-
	MANAGER	1.0	2.0	2.0	-
	OFFICER	101.0	88.0	98.0	10.0
	POLICE OFFICER	0.0	13.0	13.0	-
	SECURITY	50.0	46.0	46.0	-
	SERGEANT	18.0	18.0	18.0	-
	SPECIALIST I	2.0	1.0	1.0	-
	SPECIALIST II	0.0	1.0	1.0	-
	SPECIALIST III	0.0	1.0	1.0	-
	SPECIALIST IV	3.0	4.0	4.0	-
	SUPERVISOR	1.0	1.0	1.0	-
	TOTAL	213.0	212.0	222.0	10.0
TOTAL SUPERINTENDENT OF SCHOOLS		<u>237.0</u>	<u>232.0</u>	<u>244.0</u>	<u>12.0</u>

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
ACADEMIC IMPROVEMENT AND ACCOUNTABILITY					
710 BOARD SERVICES					
	ASSISTANT III	0.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	ATTORNEY	0.0	1.0	1.0	-
	COORDINATOR	4.0	5.0	5.0	-
	DIRECTOR	1.0	0.0	0.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	TOTAL	7.0	9.0	9.0	-
747 OFFICE OF TRANSFORMATION AND INNOVATION					
	CHIEF OF TRANSFORMATION AND INNOV	0.0	0.0	1.0	1.0
	COORDINATOR	0.0	0.0	1.0	1.0
	DIRECTOR	0.0	0.0	1.0	1.0
	EXECUTIVE DIRECTOR	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	4.0	4.0
806 FEDERAL AND STATE ACCOUNTABILITY					
	ASSISTANT V	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	TOTAL	2.0	2.0	2.0	-
807 COLLEGE AND CAREER READINESS					
	ASSISTANT V	1.0	2.0	2.0	-
	COORDINATOR	3.0	5.0	5.0	-
	DIRECTOR	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	TOTAL	6.0	9.0	9.0	-
814 READING LANGUAGE ARTS DEPARTMENT					
	ASSISTANT V	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST	3.0	6.0	6.0	-
	SUPERVISOR	3.0	3.0	3.0	-
	TOTAL	8.0	11.0	11.0	-
828 LANGUAGE AND LITERACY					
	ASSISTANT III	1.0	1.0	1.0	-
	ASSISTANT V	3.0	5.0	5.0	-
	COORDINATOR	1.0	1.0	1.0	-
	DIRECTOR	2.0	2.0	2.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	MANAGER	1.0	2.0	2.0	-
	SPECIALIST	0.0	3.0	6.0	3.0
	SPECIALIST II	1.0	1.0	2.0	1.0
	SPECIALIST IV	3.0	0.0	0.0	-
	SUPERVISOR	3.0	3.0	6.0	3.0
	TOTAL	16.0	19.0	26.0	7.0
829 WORLD LANGUAGES					
	ASSISTANT IV	1.0	0.0	0.0	-
	ASSISTANT V	0.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST	1.0	1.0	1.0	-
	TEACHER	4.0	4.0	4.0	-
	TOTAL	7.0	7.0	7.0	-
873 EDUCATIONAL TECHNOLOGY					
	ASSISTANT V	1.0	1.0	1.0	-
	COORDINATOR	2.0	3.0	3.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST	1.0	0.0	6.0	6.0
	SPECIALIST I	0.0	0.0	0.0	-
	TOTAL	5.0	5.0	11.0	6.0
891 REGIONAL DAY SCHOOL/DEAF					
	TEACHER	0.0	1.0	1.0	-
	THERAPIST ASSISTANT	1.0	0.0	0.0	-
	TOTAL	1.0	1.0	1.0	-
903 TEACHING AND LEARNING					
	ASSISTANT SUPERINTENDENT	0.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	2.0	1.0
	COORDINATOR	1.0	0.0	1.0	1.0
	EXECUTIVE DIRECTOR	1.0	0.0	0.0	-
	MANAGER	1.0	2.0	2.0	-
	TOTAL	4.0	4.0	6.0	2.0

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
904 STEM					
	ASSISTANT V	2.0	2.0	2.0	-
	DIRECTOR	1.0	2.0	2.0	-
	DRIVER	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	MANAGER	1.0	1.0	1.0	-
	SPECIALIST	1.0	0.0	0.0	-
	SPECIALIST IV	0.0	1.0	1.0	-
	SUPERVISOR	7.0	6.0	8.0	2.0
	SUPERVISOR I	0.0	1.0	3.0	2.0
	TEACHER	4.0	4.0	4.0	-
	TOTAL	17.0	19.0	23.0	4.0
905 LIBRARY/MEDIA SERVICES					
	ASSISTANT V	2.0	2.0	2.0	-
	DIRECTOR	1.0	1.0	1.0	-
	REPAIR PERSON	1.0	0.0	0.0	-
	SUPERVISOR	3.0	3.0	3.0	-
	TECHNICIAN I	2.0	3.0	3.0	-
	TECHNICIAN III	3.0	3.0	3.0	-
	TOTAL	12.0	12.0	12.0	-
906 K2 CURRICULUM AND INSTRUCTION					
	ASSISTANT V	0.0	0.0	1.0	1.0
	DIRECTOR	0.0	0.0	1.0	1.0
	SPECIALIST	0.0	0.0	4.0	4.0
	SUPERVISOR	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	7.0	7.0
907 SOCIAL STUDIES					
	ASSISTANT V	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST	1.0	0.0	0.0	-
	SPECIALIST IV	0.0	1.0	1.0	-
	SUPERVISOR	3.0	3.0	4.0	1.0
	TOTAL	6.0	6.0	7.0	1.0
908 FINE ARTS AND STUDENT WELLNESS					
	ASSISTANT V	2.0	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	-
	REPAIR PERSON	1.0	0.0	0.0	-
	TOTAL	9.0	9.0	9.0	-
910 EARLY CHILDHOOD AND COLLABORATIVE PARTNERSHIPS					
	ASSISTANT V	1.0	2.0	1.0	(1.0)
	COORDINATOR	0.0	1.0	2.0	1.0
	DIRECTOR	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	MANAGER	1.0	2.0	1.0	(1.0)
	SPECIALIST	2.0	6.0	5.0	(1.0)
	SPECIALIST I	6.0	9.0	34.0	25.0
	SUPERVISOR	1.0	0.0	0.0	-
	TEACHER	12.0	0.0	0.0	-
	TOTAL	24.0	22.0	45.0	23.0
911 HEALTH AND PHYSICAL EDUCATION					
	ASSISTANT V	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST IV	3.0	3.5	3.5	-
	TOTAL	5.0	5.5	5.5	-
916 ACADEMIC IMPROVEMENT AND ACCOUNTABILITY					
	ADMINISTRATIVE	1.0	1.0	1.0	-
	ASSISTANT V	0.0	0.0	1.0	1.0
	CHIEF ACADEMIC IMPRV AND ACNTBLTY	1.0	1.0	1.0	-
	COORDINATOR	2.0	1.0	5.0	4.0
	DIRECTOR	0.0	2.0	2.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	MANAGER	0.0	1.0	4.0	3.0
	SPECIAL PROJECTS OFFICER	0.0	1.0	1.0	-
	TOTAL	4.0	8.0	16.0	8.0

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
918 INSTRUCTIONAL SUPPORT SERVICES					
	ASSISTANT V	0.2	0.2	0.2	-
	DIRECTOR	0.8	0.8	0.8	-
	SPECIALIST III	0.3	0.3	0.3	-
	TOTAL	1.2	1.2	1.2	-
921 CAREER & TECHNOLOGY EDUCATION					
	ASSISTANT IV	1.0	1.0	1.0	-
	COORDINATOR	0.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST	2.0	1.0	1.0	-
	TOTAL	4.0	4.0	4.0	-
938 ADVANCED ACADEMIC SERVICES					
	ASSISTANT V	1.0	1.0	1.0	-
	COORDINATOR	0.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST	3.0	3.0	3.0	-
	TEACHER	12.0	12.0	12.0	-
	TOTAL	17.0	18.0	18.0	-
940 CONTINUING EDUCATION					
	OFFICE MANAGER	1.0	1.0	1.0	-
	PRINCIPAL ASSISTANT	1.0	1.0	1.0	-
	TOTAL	2.0	2.0	2.0	-
942 SPECIAL EDUCATION					
	ASSISTANT III	3.0	1.0	1.0	-
	ASSISTANT IV	3.0	3.0	3.0	-
	ASSISTANT V	3.0	5.0	5.0	-
	CONTROLLER	1.0	1.0	1.0	-
	COUNSELOR	1.0	1.0	1.0	-
	DIAGNOSTICIAN	63.5	63.5	63.5	-
	DIRECTOR	0.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	MANAGER	1.0	0.0	0.0	-
	PSYCHOLOGIST	31.0	29.0	29.0	-
	REGISTRAR	1.0	1.0	1.0	-
	SOCIAL WORKER	4.0	4.0	4.0	-
	SPECIALIST	4.0	4.0	4.0	-
	SPECIALIST III	1.0	1.0	1.0	-
	SPECIALIST IV	0.0	1.0	1.0	-
	TEACHER	55.0	56.0	57.0	1.0
	TEACHER ASSISTANT	2.0	2.0	2.0	-
	THERAPIST	41.7	43.7	43.4	(0.3)
	THERAPIST ASSISTANT	0.0	2.0	2.0	-
	TOTAL	216.2	220.2	220.9	0.7
943 DYSLEXIA SERVICES					
	ASSISTANT III	1.0	1.0	1.0	-
	SUPERVISOR	1.0	1.0	1.0	-
	TEACHER	12.0	12.0	12.0	-
	TOTAL	14.0	14.0	14.0	-
951 BENCHMARK ASSESSMENT					
	ANALYST I	0.8	0.8	1.0	0.3
	ANALYST II	3.3	3.3	5.0	1.8
	ASSISTANT V	1.0	1.0	1.0	-
	COORDINATOR	1.0	1.0	3.0	2.0
	DIRECTOR	1.5	1.5	2.0	0.5
	MANAGER	0.5	1.5	2.0	0.5
	SPECIALIST I	2.0	3.0	3.0	-
	SPECIALIST II	6.5	6.5	8.0	1.5
	SPECIALIST III	1.8	0.8	1.0	0.3
	TECHNICIAN III	1.0	1.0	1.0	-
	TECHNICIAN IV	5.0	5.0	6.0	1.0
	TOTAL	24.3	25.3	33.0	7.8

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952 EVALUATION, ACCOUNTABILITY & INFO					
	ASSISTANT SUPERINTENDENT	0.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	COORDINATOR	1.0	1.0	1.0	-
	DIRECTOR	0.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	1.0	0.0	0.0	-
	SPECIALIST III	1.0	1.0	1.0	-
	SPECIALIST IV	1.0	1.0	2.0	1.0
	TOTAL	5.0	6.0	7.0	1.0
955 EVALUATION					
	ANALYST II	4.0	6.0	9.0	3.0
	DIRECTOR	2.0	2.0	2.0	-
	LEADPERSON	2.0	2.0	2.0	-
	TOTAL	8.0	10.0	13.0	3.0
960 EVALUATION (INTERNAL SERVICES)					
	SPECIALIST II	1.0	1.0	0.0	(1.0)
	SPECIALIST III	1.0	1.0	1.0	-
	TOTAL	2.0	2.0	1.0	(1.0)
TOTAL ACADEMIC IMPROVEMENT AND ACCOUNTABILITY		<u>426.6</u>	<u>451.2</u>	<u>524.6</u>	<u>73.4</u>

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
COMMUNICATION SERVICES					
730 COMMUNICATION SERVICES					
	ASSISTANT V	1.0	1.0	1.0	-
	CHIEF OF COMMUNICATIONS OFFICER	1.0	1.0	1.0	-
	COORDINATOR	0.0	3.0	4.0	1.0
	DIRECTOR	0.0	2.0	2.0	-
	EXECUTIVE DIRECTOR	1.0	0.0	0.0	-
	MANAGER	2.0	2.0	2.0	-
	SPECIALIST	2.0	3.0	3.0	-
	SPECIALIST II	0.0	1.0	1.0	-
	SPECIALIST IV	1.0	0.0	0.0	-
	TOTAL	8.0	13.0	14.0	1.0
734 NEWS AND INFORMATION					
	COORDINATOR	2.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	MANAGER	1.0	0.0	0.0	-
	SPECIALIST	2.0	0.0	0.0	-
	SPECIALIST II	0.0	2.0	2.0	-
	TOTAL	6.0	5.0	5.0	-
743 MARKETING SERVICES					
	COORDINATOR	1.0	1.0	1.0	-
	DIRECTOR	0.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	GRAPHICS	0.0	0.0	1.0	1.0
	MANAGER	1.0	1.0	1.0	-
	SPECIALIST	1.0	1.0	1.0	-
	SPECIALIST I	0.0	1.0	1.0	-
	SPECIALIST II	0.0	1.0	1.0	-
	TOTAL	3.0	7.0	8.0	1.0
811 TRANSLATION SERVICES					
	ASSISTANT V	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	INTERPRETER	1.0	1.5	1.5	-
	LEADPERSON	1.0	1.0	1.0	-
	SPECIALIST II	2.0	2.0	2.0	-
	TOTAL	6.0	6.5	6.5	-
813 OFFICE OF BROADCAST & PROGRAMMING					
	ASSISTANT V	2.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	ENGINEER	1.0	1.0	1.0	-
	LEADPERSON	1.0	0.0	0.0	-
	MANAGER	0.0	1.0	1.0	-
	SPECIALIST	2.0	2.0	3.0	1.0
	SPECIALIST I	0.0	1.0	1.0	-
	TOTAL	7.0	7.0	8.0	1.0
TOTAL COMMUNICATION SERVICES		<u>30.0</u>	<u>38.5</u>	<u>41.5</u>	<u>3.0</u>

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
FINANCIAL SERVICES					
726 FINANCIAL SERVICES					
	ACCOUNTANT III	0.0	5.0	6.0	1.0
	ADMINISTRATIVE	1.0	1.0	1.0	-
	ASSISTANT V	1.0	0.0	0.0	-
	CHIEF FINANCIAL OFFICER	1.0	1.0	1.0	-
	DIRECTOR	0.0	2.0	2.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST II	0.0	1.0	2.0	1.0
	SPECIALIST III	0.0	1.0	1.0	-
	TOTAL	4.0	12.0	14.0	2.0
727 BUDGET SERVICES					
	ANALYST	0.0	2.0	2.0	-
	ANALYST I	1.0	1.0	0.0	(1.0)
	ASSISTANT DIRECTOR	1.0	1.0	1.0	-
	COORDINATOR	3.0	0.0	0.0	-
	DIRECTOR	2.0	2.0	1.0	(1.0)
	EXECUTIVE DIRECTOR	1.0	0.0	0.0	-
	MANAGER	1.0	1.0	1.0	-
	SPECIALIST I	1.0	0.0	0.0	-
	SPECIALIST II	4.0	5.0	5.0	-
	SPECIALIST III	2.0	2.0	2.0	-
	TOTAL	16.0	14.0	12.0	(2.0)
729 ACCOUNTING SERVICES					
	ACCOUNTANT III	1.0	0.0	1.0	1.0
	ASSISTANT DIRECTOR	0.0	3.0	3.0	-
	ASSISTANT V	1.0	2.0	2.0	-
	DIRECTOR	1.0	1.0	1.0	-
	LEADPERSON	3.0	1.0	1.0	-
	MANAGER	4.0	0.0	0.0	-
	SPECIALIST	21.0	11.0	11.0	-
	SPECIALIST I	2.0	1.0	1.0	-
	SPECIALIST II	16.0	10.0	9.0	(1.0)
	SPECIALIST III	0.0	3.0	4.0	1.0
	TOTAL	49.0	32.0	33.0	1.0
732 MINORITY WOMEN BUSINESS ENTERPRISES					
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST	2.0	2.0	2.0	-
	TOTAL	3.0	3.0	3.0	-
733 PROCUREMENT SERVICES					
	ANALYST	0.0	0.0	1.0	1.0
	ASSISTANT	4.0	4.0	4.0	-
	ASSISTANT DIRECTOR	1.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	BUYER	11.0	9.0	10.0	1.0
	DIRECTOR	1.0	0.0	0.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	MANAGER	0.0	1.0	1.0	-
	SPECIALIST	0.0	0.0	2.0	2.0
	SUPERVISOR	0.0	0.0	1.0	1.0
	TOTAL	18.0	17.0	22.0	5.0
738 TREASURY SERVICES					
	ASSISTANT DIRECTOR	0.0	1.0	1.0	-
	DIRECTOR	0.0	1.0	1.0	-
	MANAGER	1.0	1.0	1.0	-
	RECEPTIONIST	1.0	0.0	0.0	-
	SPECIALIST	2.0	2.0	2.0	-
	SPECIALIST II	1.0	1.0	1.0	-
	SPECIALIST III	1.0	1.0	2.0	1.0
	TOTAL	6.0	7.0	8.0	1.0

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
744 FINANCIAL ANALYTICS AND CONTROL					
	ANALYST	0.0	2.0	2.0	-
	COORDINATOR	0.0	1.0	1.0	-
	DIRECTOR	0.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	INTERN	0.0	0.0	0.0	-
	SPECIALIST	0.0	10.0	10.0	-
	SPECIALIST I	0.0	1.0	1.0	-
	SPECIALIST II	0.0	2.0	2.0	-
	SPECIALIST IV	0.0	2.0	2.0	-
	SUPERVISOR	0.0	2.0	2.0	-
	TOTAL	0.0	22.0	22.0	-
745 SPECIAL REVENUE FUNDS MANAGEMENT					
	ASSISTANT V	0.5	0.5	0.5	-
	COORDINATOR	1.0	1.0	1.0	-
	DIRECTOR	0.5	0.5	0.5	-
	SPECIALIST II	3.0	0.0	0.0	-
	SPECIALIST III	4.3	2.3	2.3	-
	TOTAL	9.3	4.3	4.3	-
749 GIS AND DEMOGRAPHIC STUDIES					
	ANALYST I	0.0	0.0	2.0	2.0
	DIRECTOR	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	3.0	3.0
932 ADULT EDUCATION AND WORKFORCE LITERACY					
	DIRECTOR	0.0	0.0	0.5	0.5
	SPECIALIST I	0.0	0.0	1.0	1.0
	TOTAL	0.0	0.0	1.5	1.5
933 MEDICAID COORDINATION SERVICES					
	ASSISTANT V	1.0	1.0	1.0	-
	COORDINATOR	1.0	1.0	1.0	-
	DIRECTOR	0.0	1.0	1.0	-
	MANAGER	1.0	0.0	0.0	-
	SPECIALIST	1.0	1.0	1.0	-
	TOTAL	4.0	4.0	4.0	-
TOTAL FINANCIAL SERVICES		109.3	115.3	126.8	11.5

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Proposed Staffing Guidelines by Division - General Operating Funds

Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
HUMAN CAPITAL MANAGEMENT					
735 EMPLOYEE BENEFITS					
	ASSISTANT V	1.0	1.0	1.0	-
	COORDINATOR	1.0	2.0	2.0	-
	TOTAL	2.0	3.0	3.0	-
737 HUMAN CAPITAL MANAGEMENT					
	ADMINISTRATIVE	1.0	1.0	1.0	-
	ANALYST	4.0	4.0	4.0	-
	ASSISTANT IV	0.0	1.0	1.0	-
	ASSISTANT V	3.0	2.0	2.0	-
	CHIEF HUMAN CAPITAL MANAGEMENT	1.0	1.0	1.0	-
	COORDINATOR	10.0	12.0	12.0	-
	DIRECTOR	2.0	2.0	2.0	-
	EXECUTIVE DIRECTOR	2.0	3.0	3.0	-
	INVESTIGATOR	0.0	4.0	4.0	-
	LEADPERSON	4.0	4.0	4.0	-
	MANAGER	4.0	6.0	6.0	-
	SPECIALIST	17.0	34.0	34.0	-
	SPECIALIST II	1.0	3.0	3.0	-
	SUPERVISOR	0.0	1.0	1.0	-
	TALENT LEADER	6.0	5.0	5.0	-
	TALENT PARTNER	7.0	11.0	11.0	-
	TOTAL	62.0	94.0	94.0	-
TOTAL HUMAN CAPITAL MANAGEMENT		<u>64</u>	<u>97</u>	<u>97</u>	<u>-</u>

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
INFORMATION TECHNOLOGY					
816 DESK TOP SERVICES					
	ANALYST	3.0	2.0	2.0	-
	ASSISTANT II	1.0	0.0	0.0	-
	ASSISTANT V	0.0	1.0	1.0	-
	MANAGER	2.0	3.0	3.0	-
	PC TECH	0.0	44.0	44.0	-
	SPECIALIST	1.0	1.0	1.0	-
	SPECIALIST I	0.0	7.0	7.0	-
	SUPERVISOR	0.0	4.0	4.0	-
	TECHNICIAN	13.0	21.0	21.0	-
	TECHNICIAN I	60.0	0.0	0.0	-
	TECHNICIAN II	1.0	1.0	1.0	-
	TECHNICIAN IV	6.0	3.0	3.0	-
	TOTAL	87.0	87.0	87.0	-
870 INFORMATION TECHNOLOGY					
	ADMINISTRATIVE	0.0	1.0	1.0	-
	ASSISTANT SUPERINTENDENT	1.0	1.0	1.0	-
	CHIEF TECHNOLOGY OFFICER	0.0	1.0	1.0	-
	COORDINATOR	3.0	3.0	3.0	-
	MANAGER	1.0	1.0	1.0	-
	TOTAL	5.0	7.0	7.0	-
871 NETWORK SERVICES					
	ANALYST	5.0	6.0	6.0	-
	ASSISTANT IV	1.0	0.0	0.0	-
	ASSISTANT V	0.0	1.0	1.0	-
	COMPUTER I	3.0	3.0	3.0	-
	COMPUTER II	1.0	1.0	1.0	-
	COORDINATOR	0.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	LEADPERSON	1.0	1.0	1.0	-
	MANAGER	4.0	4.0	4.0	-
	TECHNICIAN	22.0	21.0	21.0	-
	TOTAL	38.0	40.0	40.0	-
872 MANAGEMENT INFORMATION SYSTEMS					
	ADMINISTRATOR	6.0	5.0	5.0	-
	ANALYST	20.0	5.0	5.0	-
	ANALYST II	1.0	0.0	0.0	-
	COORDINATOR	0.0	1.0	1.0	-
	DEVELOPER	0.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	ENGINEER	0.0	2.0	2.0	-
	MANAGER	4.0	4.0	4.0	-
	PROGRAMMER II	0.0	2.0	2.0	-
	PROGRAMMER III	0.0	8.0	8.0	-
	PROGRAMMER IV	0.0	3.0	3.0	-
	TECHNICIAN IV	3.0	2.0	2.0	-
	TOTAL	35.0	34.0	34.0	-
897 SPECIALIZED DATA MANAGEMENT SUPPORT					
	MANAGER	0.5	0.5	0.5	-
	TOTAL	0.5	0.5	0.5	-
959 DATA SUPPORT AND COMPLIANCE					
	ANALYST	6.0	6.0	6.0	-
	COORDINATOR	4.0	5.0	5.0	-
	DIRECTOR	1.0	1.0	1.0	-
	MANAGER	4.0	4.0	4.0	-
	TECHNICIAN IV	16.0	15.0	15.0	-
	TOTAL	31.0	31.0	31.0	-
TOTAL INFORMATION TECHNOLOGY		197	200	200	-

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
INTERNAL AUDIT					
728 INTERNAL AUDIT					
	ASSISTANT V	0.0	1.0	1.0	-
	AUDITOR	7.0	7.0	7.0	-
	CHIEF OF INTERNAL AUDIT OFFICER	0.0	1.0	1.0	-
	DEPUTY CHIEF	0.0	1.0	1.0	-
	DIRECTOR	0.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	INSPECTOR	0.0	9.0	9.0	-
	MANAGER	1.0	1.0	1.0	-
	SPECIALIST III	0.0	1.0	1.0	-
	SUPERVISOR	1.0	0.0	0.0	-
	TOTAL	10.0	23.0	23.0	-
821 OFFICE OF PROFESSIONAL RESPONSIBILITY					
	CHIEF COMPLIANCE OFFICER	1.0	0.0	0.0	-
	DIRECTOR	3.0	0.0	0.0	-
	INSPECTOR	7.0	0.0	0.0	-
	INVESTIGATOR	1.0	0.0	0.0	-
	MANAGER	1.0	0.0	0.0	-
	SPECIALIST II	2.0	0.0	0.0	-
	SPECIALIST III	2.0	0.0	0.0	-
	TOTAL	17.0	0.0	0.0	-
TOTAL INTERNAL AUDIT		<u>27</u>	<u>23</u>	<u>23</u>	<u>-</u>

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
OPERATIONS					
736 DISTRICTWIDE RECORDS MANAGEMENT					
	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	-
	TOTAL	10.0	10.0	10.0	-
741 TEXTBOOKS					
	MANAGER	1.0	1.0	1.0	-
	SPECIALIST	2.0	2.0	2.0	-
	SPECIALIST II	1.0	1.0	1.0	-
	TOTAL	4.0	4.0	4.0	-
746 OPERATION SERVICES					
	ADMINISTRATIVE	1.0	1.0	1.0	-
	CHIEF OPERATING OFFICER	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	MANAGER	0.0	1.0	1.0	-
	SPECIALIST	0.0	1.0	1.0	-
	TOTAL	2.0	5.0	5.0	-
823 REAL PROPERTY MANAGEMENT					
	ASSISTANT IV	1.0	1.0	1.0	-
	ASSISTANT V	2.0	2.0	2.0	-
	DIRECTOR	2.0	1.0	1.0	-
	ENGINEER	1.0	0.0	0.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	MANAGER	0.0	1.0	1.0	-
	PLANNER	1.0	1.0	1.0	-
	SPECIALIST	5.0	0.0	0.0	-
	SPECIALIST II	2.0	1.0	1.0	-
	SPECIALIST IV	1.0	0.0	0.0	-
	TECHNICIAN IV	2.0	0.0	0.0	-
	TOTAL	18.0	8.0	8.0	-
835 GROUNDS AND ATHLETIC FIELDS					
	ASSISTANT V	0.0	1.0	1.0	-
	ATTENDANT	12.0	12.0	12.0	-
	CRAFTSPERSON	0.0	23.0	23.0	-
	DIRECTOR	0.0	1.0	1.0	-
	DRIVER	0.0	4.0	4.0	-
	GROUNDS CREW	0.0	9.0	9.0	-
	LABORER	12.0	36.0	36.0	-
	LEADPERSON	15.0	15.0	15.0	-
	MANAGER	0.0	1.0	1.0	-
	SUPERVISOR	0.0	7.0	7.0	-
	TECHNICIAN IV	0.0	1.0	1.0	-
	TOTAL	39.0	110.0	110.0	-
964 ENVIRONMENTAL, HEALTH AND SAFETY DEPARTMENT					
	ASSISTANT III	1.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	CRAFTSPERSON	40.0	52.0	52.0	-
	DIRECTOR	1.0	1.0	1.0	-
	DRIVER	2.0	1.0	1.0	-
	MANAGER	1.0	3.0	3.0	-
	PLANNER	0.0	1.0	1.0	-
	SPECIALIST II	3.0	3.0	3.0	-
	SPECIALIST III	0.0	1.0	1.0	-
	SUPERVISOR	5.0	6.0	6.0	-
	SUPERVISOR IV	0.0	1.0	1.0	-
	TECHNICIAN II	1.0	1.0	1.0	-
	TOTAL	55.0	72.0	72.0	-

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
965 MAINTENANCE AND FACILITY SERVICES					
	ASSISTANT DIRECTOR	0.0	0.0	0.0	-
	ASSISTANT III	7.0	7.0	7.0	-
	ASSISTANT IV	1.0	0.0	0.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	CRAFTSPERSON	213.0	177.0	177.0	-
	DIRECTOR	2.0	2.0	2.0	-
	DRIVER	4.0	0.0	0.0	-
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	GROUND'S CREW	9.0	0.0	0.0	-
	LABORER	24.0	0.0	0.0	-
	MANAGER	10.0	8.0	8.0	-
	PLANNER	1.0	0.0	0.0	-
	SPECIALIST	4.0	4.0	4.0	-
	SPECIALIST II	1.0	2.0	2.0	-
	SUPERVISOR	25.0	17.0	17.0	-
	SUPERVISOR IV	1.0	0.0	0.0	-
	TECHNICIAN I	4.0	4.0	4.0	-
	TECHNICIAN IV	2.0	1.0	1.0	-
	TOTAL	310.0	224.0	224.0	-
966 ENERGY MANAGEMENT DEPARTMENT					
	ASSISTANT IV	0.0	1.0	1.0	-
	ENGINEER	0.0	1.0	1.0	-
	SPECIALIST	0.0	1.0	1.0	-
	TECHNICIAN IV	0.0	2.0	2.0	-
	TOTAL	0.0	5.0	5.0	-
968 HEAT, VENTILATION & AIR CONDITIONING					
	ASSISTANT III	2.0	2.0	2.0	-
	ASSISTANT IV	1.0	0.0	0.0	-
	ASSISTANT V	2.0	1.0	1.0	-
	CONTROL TECHNICIAN	0.0	15.0	15.0	-
	CRAFTSPERSON	61.0	2.0	2.0	-
	DIRECTOR	1.0	1.0	1.0	-
	MANAGER	1.0	2.0	2.0	-
	OPERATOR	7.0	7.0	7.0	-
	SPECIALIST II	1.0	1.0	6.0	5.0
	SUPERVISOR	11.0	6.0	6.0	-
	TECHNICIAN	0.0	1.0	1.0	-
	TECHNICIAN I	0.0	12.0	12.0	-
	TECHNICIAN II	0.0	24.0	24.0	-
	TECHNICIAN III	0.0	12.0	12.0	-
	TECHNICIAN IV	1.0	1.0	1.0	-
	TOTAL	88.0	87.0	92.0	5.0
969 CUSTODIAL SERVICES					
	ASSISTANT III	2.0	5.0	5.0	-
	ASSISTANT V	2.0	1.0	1.0	-
	CRAFTSPERSON	1.0	0.0	0.0	-
	CUSTODIAL	3.0	1.0	1.0	-
	CUSTODIAN	104.5	39.5	39.5	-
	DIRECTOR	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	1.0	0.0	0.0	-
	LEADPERSON	17.0	16.0	16.0	-
	MANAGER	4.0	5.0	5.0	-
	SUPERVISOR	8.0	12.0	12.0	-
	TECHNICIAN IV	1.0	0.0	0.0	-
	TOTAL	144.5	80.5	80.5	-
971 TRANSPORTATION SERVICES					
	ASSISTANT III	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST II	1.0	1.0	1.0	-
	TOTAL	3.0	3.0	3.0	-
972 CENTRAL OPERATIONS					
	ASSISTANT III	1.0	0.0	0.0	-
	MANAGER	1.0	0.0	0.0	-
	SPECIALIST	6.0	3.0	3.0	-
	SPECIALIST II	1.0	1.0	1.0	-
	SUPERVISOR I	1.0	1.0	1.0	-
	TOTAL	10.0	5.0	5.0	-

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
980 SERVICE CENTER(S)	ASSISTANT III	2.0	2.0	2.0	-
	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	-
	TOTAL	80.0	80.0	80.0	-
TOTAL OPERATIONS		763.5	693.5	698.5	5.0

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Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
SCHOOL LEADERSHIP					
818 LEADERSHIP DEVELOPMENT FELLOWS ACADEMY					
	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	40.0	38.4	20.0	(18.4)
	TOTAL	46.0	44.4	26.0	(18.4)
819 OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT					
	ASSISTANT V	0.0	0.2	0.2	-
	COORDINATOR	4.0	0.8	0.8	-
	DIRECTOR	1.0	1.0	1.0	-
	MANAGER	0.0	0.5	0.5	-
	SPECIALIST	0.0	1.0	1.0	-
	TOTAL	5.0	3.5	3.5	-
820 VOLUNTEER AND PARTNERSHIP SERVICES					
	ASSISTANT V	0.0	1.0	1.0	-
	COORDINATOR	0.0	4.0	4.0	-
	EXECUTIVE DIRECTOR	0.0	1.0	1.0	-
	MANAGER	0.0	1.0	1.0	-
	TOTAL	0.0	7.0	7.0	-
832 STUDENT ACTIVITIES					
	ASSISTANT IV	3.0	1.0	1.0	-
	ASSISTANT V	0.0	3.0	2.0	(1.0)
	COORDINATOR	3.0	4.0	4.0	-
	DIRECTOR	1.0	1.0	1.0	-
	MANAGER	1.0	0.0	0.0	-
	SPECIALIST IV	2.0	1.0	1.0	-
	TOTAL	10.0	10.0	9.0	(1.0)
861 DIVISION 1					
	ASSISTANT SUPERINTENDENT	1.0	1.0	1.0	-
	ASSISTANT V	4.0	4.0	4.0	-
	COORDINATOR	2.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	4.0	5.0	5.0	-
	PRINCIPAL FACILITATOR	0.0	1.0	1.0	-
	TOTAL	11.0	12.0	12.0	-
862 DIVISION 2					
	ASSISTANT SUPERINTENDENT	1.0	0.0	0.0	-
	ASSISTANT V	4.0	3.0	3.0	-
	COORDINATOR	2.0	2.0	2.0	-
	EXECUTIVE DIRECTOR	4.0	4.0	5.0	1.0
	TOTAL	11.0	9.0	10.0	1.0
863 DIVISION 3					
	ASSISTANT SUPERINTENDENT	1.0	0.0	0.0	-
	ASSISTANT V	4.0	2.0	2.0	-
	COORDINATOR	2.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	4.0	4.0	5.0	1.0
	TOTAL	11.0	7.0	8.0	1.0
864 DIVISION 4					
	ASSISTANT SUPERINTENDENT	1.0	0.0	0.0	-
	ASSISTANT V	4.0	1.0	1.0	-
	COORDINATOR	3.0	2.0	2.0	-
	EXECUTIVE DIRECTOR	4.0	4.0	5.0	1.0
	TOTAL	12.0	7.0	8.0	1.0
865 DIVISION 5					
	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	-
	TOTAL	12.0	12.0	12.0	-
869 STRATEGIC LEADERSHIP					
	ASSISTANT SUPERINTENDENT	0.0	2.0	2.0	-
	ASSISTANT V	0.0	2.0	2.0	-
	COORDINATOR	0.0	4.0	4.0	-
	TOTAL	0.0	8.0	8.0	-

2014 - 2015 Central Office
Proposed Staffing Guidelines by Division - General Operating Funds

Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
874 ACADEMIC INSTRUCTIONAL SUPPORT					
	ASSISTANT V	0.0	2.0	2.0	-
	COORDINATOR	0.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	0.0	0.5	0.5	-
	TOTAL	0.0	3.5	3.5	-
902 ATHLETICS					
	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	-
	TOTAL	41.0	41.0	41.0	-
909 JROTC					
	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	-
	TOTAL	6.0	6.0	6.0	-
923 SCHOOL LEADERSHIP					
	ADMINISTRATIVE	1.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	CHIEF OF SCHOOLS OFFICER	1.0	1.0	1.0	-
	COORDINATOR	1.0	1.0	1.0	-
	EXECUTIVE DIRECTOR	1.2	0.0	0.0	-
	TOTAL	5.2	4.0	4.0	-
925 ATTENDANCE IMPROVEMENT AND TRUANCY REDUCTION					
	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	-
	TOTAL	9.0	9.0	9.0	-
926 YOUTH AND FAMILY CENTERS					
	DIRECTOR	1.0	1.0	1.0	-
	PSYCHIATRIST	2.0	2.0	2.5	0.5
	PSYCHOLOGIST	1.0	1.0	1.0	-
	PSYCHOTHERAPIST	3.0	5.0	5.0	-
	SOCIAL WORKER	2.0	1.0	1.0	-
	SPECIALIST I	1.0	1.0	1.0	-
	SUPERVISOR	8.8	10.0	10.0	-
	TEACHER	7.0	7.0	7.0	-
	TECHNICIAN IV	1.0	1.0	1.0	-
	TOTAL	26.8	29.0	29.5	0.5
929 STUDENT DISCIPLINE					
	ANALYST	1.0	1.0	1.0	-
	ASSISTANT V	1.0	1.0	1.0	-
	COORDINATOR	4.0	3.0	4.0	1.0
	DIRECTOR	1.0	1.0	1.0	-
	MANAGER	0.0	1.0	1.0	-
	SPECIALIST IV	6.0	6.0	9.0	3.0
	TECHNICIAN IV	1.0	1.0	1.0	-
	TOTAL	14.0	14.0	18.0	4.0
931 OUT OF SCHOOL TIME DEPARTMENT					
	COORDINATOR	0.0	1.0	1.0	-
	SPECIALIST	0.0	1.0	1.0	-
	SPECIALIST I	3.0	1.0	1.0	-
	SUPERVISOR	1.0	1.0	1.0	-
	TOTAL	4.0	4.0	4.0	-
934 HEALTH SERVICES					
	ASSISTANT	2.3	2.6	2.6	-
	ASSISTANT V	1.0	1.0	1.0	-
	AUDIOLOGIST	1.0	2.0	2.0	-
	DIRECTOR	1.0	1.0	1.0	-
	NURSE	23.0	18.4	18.4	-
	SOCIAL WORKER	4.0	3.0	3.0	-
	SUPERVISOR	8.0	8.0	8.0	-
	TOTAL	40.3	36.0	36.0	-

2014 - 2015 Central Office
Proposed Staffing Guidelines by Division - General Operating Funds

Division/ Organization	Job Title	2013 - 2014 Adopted	2013 - 2014 Revised	2014 - 2015 Proposed	Increase/ (Decrease)
935 COUNSELING SERVICES					
	ASSISTANT V	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	SPECIALIST IV	0.5	0.5	0.5	-
	SUPERVISOR	4.0	4.0	5.0	1.0
	TOTAL	6.5	6.5	7.5	1.0
936 PSYCHOLOGICAL SERVICES					
	ASSISTANT V	1.0	1.0	1.0	-
	DIRECTOR	1.0	1.0	1.0	-
	INTERN	4.0	4.0	4.0	-
	PSYCHOLOGIST	23.0	19.0	21.0	2.0
	SOCIAL WORKER	9.0	13.0	14.0	1.0
	SPECIALIST II	1.0	1.0	1.0	-
	SUPERVISOR	3.0	2.0	2.0	-
	TOTAL	42.0	41.0	44.0	3.0
944 STUDENT SERVICES					
	ASSISTANT IV	0.0	1.0	1.0	-
	ASSISTANT V	3.0	1.0	2.0	1.0
	COORDINATOR	0.0	0.0	1.0	1.0
	EXECUTIVE DIRECTOR	1.0	1.0	1.0	-
	MANAGER	0.0	1.0	1.0	-
	TOTAL	4.0	4.0	6.0	2.0
TOTAL SCHOOL LEADERSHIP		<u>316.8</u>	<u>317.9</u>	<u>312.0</u>	<u>(5.9)</u>
TOTAL SUPERINTENDENT OF SCHOOLS		237.0	232.0	244.0	12.0
TOTAL ACADEMIC IMPROVEMENT AND ACCOUNTABILITY		426.6	451.2	524.6	73.4
TOTAL COMMUNICATION SERVICES		30.0	38.5	41.5	3.0
TOTAL FINANCIAL SERVICES		109.3	115.3	126.8	11.5
TOTAL HUMAN CAPITAL MANAGEMENT		64.0	97.0	97.0	-
TOTAL INFORMATION TECHNOLOGY		196.5	199.5	199.5	-
TOTAL INTERNAL AUDIT		27.0	23.0	23.0	-
TOTAL OPERATIONS		763.5	693.5	698.5	5.0
TOTAL SCHOOL LEADERSHIP		316.8	317.9	312.0	(5.9)
TOTAL CENTRAL OFFICE		<u>2,170.6</u>	<u>2,167.8</u>	<u>2,266.8</u>	<u>99.0</u>

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	158,516	32.29%	3,016,257	52.19%	4,746,574	82.13%
12 Instructional Resources	7	0.00%	-	0.00%	-	0.00%
23 School Leadership	225,802	46.00%	695,436	12.03%	400,000	6.92%
31 Guidance, Counseling & Eval.	116	0.02%	200,000	3.46%	-	0.00%
33 Health Services	13	0.00%	260,000	4.50%	-	0.00%
51 Maintenance & Operations	3,090	0.63%	-	0.00%	-	0.00%
52 Security & Monitoring	7,875	1.60%	186,904	3.23%	40,000	0.69%
	<u>395,418</u>	<u>80.55%</u>	<u>4,358,597</u>	<u>75.41%</u>	<u>5,186,574</u>	<u>89.74%</u>
Non-Payroll Cost by Function						
11 Instruction	44,108	8.98%	1,294,574	22.40%	37,000	0.64%
13 Staff Development	-	0.00%	1,032	0.02%	1,000	0.02%
21 Instructional Leadership	30,000	6.11%	36,000	0.62%	30,000	0.52%
36 Cocurricular/Extra-curricular	21,399	4.36%	59,371	1.03%	525,000	9.08%
51 Maintenance & Operations	-	0.00%	30,000	0.52%	-	0.00%
	<u>95,507</u>	<u>19.45%</u>	<u>1,420,977</u>	<u>24.59%</u>	<u>593,000</u>	<u>10.26%</u>
Total General Annual Operating Budget	\$ 490,925	100.00%	\$ 5,779,574	100.00%	\$ 5,779,574	100.00%
Special Revenue Funds	<u>\$5,132,474</u>		<u>\$4,517,693</u>		<u>\$5,200,000</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	1.0	-	-	-	-	-
Instructional Leadership	1.0	1.0	-	-	-	-
Total	2.0	1.0	0.0	0.0	0.0	0.0
Total Staff	3.0		0.0		0.0	
Total Special Revenue Funds	<u>3.0</u>		<u>3.0</u>		<u>5.0</u>	

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

Chief of Innovation and Transformation transition to new department

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	589,680	88.14%	670,983	91.51%	572,473	90.28%
	589,680	88.14%	670,983	91.51%	572,473	90.28%
Non-Payroll Cost by Function						
41 General Administration	79,344	11.86%	62,227	8.49%	61,618	9.72%
	79,344	11.86%	62,227	8.49%	61,618	9.72%
Total General Annual Operating Budget	\$ 669,024	100.00%	\$ 733,210	100.00%	\$ 634,091	100.00%
Special Revenue Funds	\$34,426		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.0	2.0	3.0	2.0	2.0	2.0
Total	2.0	2.0	3.0	2.0	2.0	2.0
Total Staff	4.0		5.0		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

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	3,000	0.22%
	-	0.00%	-	0.00%	3,000	0.22%
Non-Payroll Cost by Function						
41 General Administration	293,882	98.05%	1,319,400	100.00%	1,353,982	99.78%
51 Maintenance & Operations	5,837	1.95%	-	0.00%	-	0.00%
	299,720	100.00%	1,319,400	100.00%	1,353,982	99.78%
Total General Annual Operating Budget	\$ 299,720	100.00%	\$ 1,319,400	100.00%	\$ 1,356,982	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	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	

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

Reduction 2013-2014 one-time only costs for Ray & Wood tax audit services.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function	-	0.00%	-	0.00%	-	0.00%
Non-Payroll Cost by Function						
41 General Administration	474,342	5.89%	531,159	11.67%	16,000	0.35%
97 Payments to TIF	3,749,780	46.53%	70,000	1.54%	-	0.00%
99 Other	3,835,557	47.59%	3,949,536	86.79%	4,579,222	99.65%
	8,059,679	100.00%	4,550,695	100.00%	4,595,222	100.00%
Total General Annual Operating Budget	\$ 8,059,679	100.00%	\$ 4,550,695	100.00%	\$ 4,595,222	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	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

District Action Plan - Additional Support Staff; Reduction of \$100,000 for contract services for Paul Coggins

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	1,341,797	30.91%	1,257,163	21.38%	1,346,761	22.94%
	1,341,797	30.91%	1,257,163	21.38%	1,346,761	22.94%
Non-Payroll Cost by Function						
41 General Administration	2,993,246	68.96%	4,623,468	78.62%	4,523,232	77.06%
51 Maintenance & Operations	5,484	0.13%	-	0.00%	-	0.00%
	2,998,730	69.09%	4,623,468	78.62%	4,523,232	77.06%
Total General Annual Operating Budget	\$ 4,340,527	100.00%	\$ 5,880,631	100.00%	\$ 5,869,993	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	13.0	1.0	12.0	1.0	12.0	2.0
Total	13.0	1.0	12.0	1.0	12.0	2.0
Total Staff	14.0		13.0		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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	468,711	91.88%	815,054	90.28%	713,188	85.01%
51 Maintenance & Operations	791	0.16%	-	0.00%	-	0.00%
52 Security & Monitoring	671	0.13%	-	0.00%	-	0.00%
	470,173	92.16%	815,054	90.28%	713,188	85.01%
Non-Payroll Cost by Function						
41 General Administration	39,980	7.84%	87,777	9.72%	125,777	14.99%
	39,980	7.84%	87,777	9.72%	125,777	14.99%
Total General Annual Operating Budget	\$ 510,153	100.00%	\$ 902,831	100.00%	\$ 838,965	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	5.0	1.0	7.0	2.0	7.0	2.0
Total	5.0	1.0	7.0	2.0	7.0	2.0
Total Staff	6.0		9.0		9.0	
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

Reinstate Financial Initiative for CFO. District Action Plan - Goal 9: Oracle Business Analyst / Technical Expert to quickly address Oracle technical issues, increase efficiency, and improve the Finance Department's ability to service campuses and other departments in the district. (Finance Division shared resource); Summer 2014 Business Academy logistics (Finance Division shared resource); Goal 8: Check scanners and cash/coin counters for use at each DISD campus, to facilitate faster and more accurate cash deposits by campus office managers and financial clerks; Laptops, mileage, PD, and cell service for FASC staff for 3 campus visits per campus per year, to render onsite support to office managers and financial clerks; Goal 7: Professional Development for FASC staff; The 2014-2015 proposed budget has increased due to the 2013-2014 restructuring of positions now being fully funded.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	261,387	17.63%	954,747	71.23%	1,155,005	52.61%
53 Data Processing Services	-	0.00%	84,829	6.33%	194,078	8.84%
	261,387	17.63%	1,039,576	77.56%	1,349,083	61.44%
Non-Payroll Cost by Function						
41 General Administration	1,221,384	82.37%	250,657	18.70%	696,029	31.70%
53 Data Processing Services	-	0.00%	50,146	3.74%	150,500	6.85%
	1,221,384	82.37%	300,803	22.44%	846,529	38.56%
Total General Annual Operating Budget	\$ 1,482,771	100.00%	\$ 1,340,379	100.00%	\$ 2,195,612	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.0	1.0	9.0	1.0	11.0	1.0
Data Processing Services	-	-	2.0	-	2.0	-
Total	2.0	1.0	11.0	1.0	13.0	1.0
Total Staff	3.0		12.0		14.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Budget Services And Demographic Studies 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

New Organization (749) GIS and Demographics Studies previously within Budget Services.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	1,255,701	89.01%	1,111,419	84.69%	978,503	84.49%
	1,255,701	89.01%	1,111,419	84.69%	978,503	84.49%
Non-Payroll Cost by Function						
41 General Administration	153,954	10.91%	143,666	10.95%	179,648	15.51%
53 Data Processing Services	1,015	0.07%	57,190	4.36%	-	0.00%
	154,969	10.99%	200,856	15.31%	179,648	15.51%
Total General Annual Operating Budget	\$ 1,410,670	100.00%	\$ 1,312,275	100.00%	\$ 1,158,151	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	-
General Administration	16.0	-	14.0	-	12.0	-
Total	16.0	0.0	14.0	0.0	12.0	0.0
Total Staff	16.0		14.0		12.0	

Total Special Revenue Funds	0.0	0.0	0.0
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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

District Action Plan - New Audit Software, Forensic toolkit for Investigations & new computer equipment for compatibility with new audit software, Legal fees for investigations, employee certifications and trainings. Restructuring during 2013-2014 positions are now fully funded.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	498,405	94.69%	1,711,623	84.24%	2,126,395	80.81%
53 Data Processing Services	-	0.00%	42,792	2.11%	57,082	2.17%
	498,405	94.69%	1,754,415	86.35%	2,183,477	82.98%
Non-Payroll Cost by Function						
41 General Administration	27,932	5.31%	277,286	13.65%	447,726	17.02%
53 Data Processing Services	-	0.00%	120	0.01%	-	0.00%
	27,932	5.31%	277,406	13.65%	447,726	17.02%
Total General Annual Operating Budget	\$ 526,337	100.00%	\$ 2,031,821	100.00%	\$ 2,631,203	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	7.0	-	21.0	1.0	21.0	1.0
Data Processing Services	-	-	1.0	-	1.0	-
Total	7.0	0.0	22.0	1.0	22.0	1.0
Total Staff	7.0		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

Reduced allocation for payroll consultant now funded under Financial Analysis and Control department. District Action Plan - Goal 7: Professional Development for Accounting staff; Goal 8: Seven laptops for mobile A/P staff. Restructuring during 2013-2014 positions are fully reduced from department

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	2,749,118	93.84%	2,306,335	66.72%	2,139,506	66.31%
	2,749,118	93.84%	2,306,335	66.72%	2,139,506	66.31%
Non-Payroll Cost by Function						
41 General Administration	180,450	6.16%	1,150,301	33.28%	1,086,798	33.69%
	180,450	6.16%	1,150,301	33.28%	1,086,798	33.69%
Total General Annual Operating Budget	\$ 2,929,567	100.00%	\$ 3,456,636	100.00%	\$ 3,226,304	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	27.0	23.0	19.0	13.0	31.0	2.0
Total	27.0	23.0	19.0	13.0	31.0	2.0
Total Staff	50.0		32.0		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 2014, at least 65% of all employees somewhat agree, agree, or strongly agree with the direction of the district.

Summary of Changes

District Action Plan - #6 Culture - Expansion of teacher and staff recognition programs as per District Goals. Additional professional staff. The 2014-2015 proposed budget has increased due to the 2013-2014 restructuring of positions now being fully funded.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	640,682	51.26%	919,897	59.21%	1,161,873	57.33%
52 Security & Monitoring	175	0.01%	-	0.00%	-	0.00%
	640,857	51.27%	919,897	59.21%	1,161,873	57.33%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	585	0.05%	3,000	0.19%	3,000	0.15%
41 General Administration	608,517	48.68%	624,121	40.17%	861,634	42.52%
53 Data Processing Services	-	0.00%	6,581	0.42%	-	0.00%
	609,102	48.73%	633,702	40.79%	864,634	42.67%
Total General Annual Operating Budget	\$ 1,249,959	100.00%	\$ 1,553,599	100.00%	\$ 2,026,507	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2013		2014		2015	
		Prof	Support	Prof	Support	Prof	Support
General Administration		5.0	3.0	12.0	1.0	13.0	1.0
Community Services		-	-	-	-	-	-
Total		5.0	3.0	12.0	1.0	13.0	1.0
Total Staff		8.0		13.0		14.0	
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

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	210,418	53.70%	216,905	51.14%	223,512	51.89%
	210,418	53.70%	216,905	51.14%	223,512	51.89%
Non-Payroll Cost by Function						
41 General Administration	181,438	46.30%	207,200	48.86%	207,200	48.11%
	181,438	46.30%	207,200	48.86%	207,200	48.11%
Total General Annual Operating Budget	\$ 391,856	100.00%	\$ 424,105	100.00%	\$ 430,712	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	-	3.0	-	3.0	-
Total	3.0	0.0	3.0	0.0	3.0	0.0
Total Staff	3.0		3.0		3.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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

District Action Plan - Goal 8&9 3 Procurement ORACLE Modules - Isupplier, Isourcing and Procurement Contracts; Goal 7 Staff Training to include TASBO Certification Classes, Purchasing Academies, Webinars, TASBO Conference, Summer Conference (Current Staff of 17) Inclusive of registration fees and travel expenses; Goal 8 Legal Public Notices for procurement operations - increase advertising of RFPs RFBs to local communities; Additional professional staff. The 2014-2015 proposed budget has increased due to the 2013-2014 restructuring of positions now being fully funded.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	829,842	85.44%	1,106,853	85.06%	1,457,079	76.51%
	829,842	85.44%	1,106,853	85.06%	1,457,079	76.51%
Non-Payroll Cost by Function						
41 General Administration	141,406	14.56%	194,350	14.94%	447,250	23.49%
	141,406	14.56%	194,350	14.94%	447,250	23.49%
Total General Annual Operating Budget	\$ 971,247	100.00%	\$ 1,301,203	100.00%	\$ 1,904,329	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	10.0	4.0	12.0	5.0	17.0	5.0
Total	10.0	4.0	12.0	5.0	17.0	5.0
Total Staff	14.0		17.0		22.0	
Total Special Revenue Funds	0.0		0.0		0.0	

News And Information Organization 734

News and Information is committed to the timely delivery of accurate information to all staff, parents, students, media and the general public across all communication platforms. News & 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 2014- 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

Decrease for Web Content Management licensing and hosting now funded under Marketing Services. Restructuring during 2013-2014 positions are fully reduced from department.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	425,861	70.75%	404,134	65.64%	401,040	91.28%
53 Data Processing Services	135,449	22.50%	40,253	6.54%	-	0.00%
	561,309	93.25%	444,387	72.18%	401,040	91.28%
Non-Payroll Cost by Function						
41 General Administration	40,625	6.75%	171,299	27.82%	38,334	8.72%
	40,625	6.75%	171,299	27.82%	38,334	8.72%
Total General Annual Operating Budget	\$ 601,934	100.00%	\$ 615,686	100.00%	\$ 439,374	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	-	5.0	-	5.0	-
Maintenance & Operations	-	-	-	-	-	-
Data Processing Services	3.0	-	-	-	-	-
Total	6.0	0.0	5.0	0.0	5.0	0.0
Total Staff	6.0		5.0		5.0	
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

District Action Plan - Goal 7 District local leave attendance incentive

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	215,344	4.48%	175,499	4.48%	181,886	4.16%
	215,344	4.48%	175,499	4.48%	181,886	4.16%
Non-Payroll Cost by Function						
41 General Administration	4,590,610	95.52%	3,740,800	95.52%	4,190,850	95.84%
	4,590,610	95.52%	3,740,800	95.52%	4,190,850	95.84%
Total General Annual Operating Budget	\$ 4,805,954	100.00%	\$ 3,916,299	100.00%	\$ 4,372,736	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.0	1.0	2.0	1.0	2.0	1.0
Total	2.0	1.0	2.0	1.0	2.0	1.0
Total Staff	3.0		3.0		3.0	
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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	501,218	53.12%	514,984	52.77%	515,387	52.79%
	501,218	53.12%	514,984	52.77%	515,387	52.79%
Non-Payroll Cost by Function						
41 General Administration	437,027	46.32%	454,123	46.54%	460,864	47.21%
51 Maintenance & Operations	5,243	0.56%	6,741	0.69%	-	0.00%
	442,269	46.88%	460,864	47.23%	460,864	47.21%
Total General Annual Operating Budget	\$ 943,487	100.00%	\$ 975,848	100.00%	\$ 976,251	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	3.0	7.0	3.0	7.0	3.0	7.0
Community Services	-	-	-	-	-	-
Total	3.0	7.0	3.0	7.0	3.0	7.0
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

Reduction for PO Rollovers. District Action Plan - Goal 1 Distinguished Teacher Review, TEI training, 80-100 J1-Visas to offset no new H1-B Visas. Restructuring during 2013-2014 positions are now fully funded.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	-	0.00%	4,129	0.05%	-	0.00%
41 General Administration	3,644,970	64.33%	5,750,282	64.40%	6,133,610	59.48%
51 Maintenance & Operations	36,270	0.64%	4,000	0.04%	5,000	0.05%
52 Security & Monitoring	89	0.00%	2,000	0.02%	5,000	0.05%
61 Community Services	-	0.00%	8,111	0.09%	-	0.00%
	<u>3,681,329</u>	<u>64.97%</u>	<u>5,768,522</u>	<u>64.60%</u>	<u>6,143,610</u>	<u>59.58%</u>
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	-	0.00%	275,920	2.68%
41 General Administration	1,982,244	34.98%	3,160,752	35.40%	3,891,893	37.74%
51 Maintenance & Operations	1,244	0.02%	-	0.00%	-	0.00%
61 Community Services	1,518	0.03%	-	0.00%	-	0.00%
	<u>1,985,006</u>	<u>35.03%</u>	<u>3,160,752</u>	<u>35.40%</u>	<u>4,167,813</u>	<u>40.42%</u>
Total General Annual Operating Budget	\$ 5,666,335	100.00%	\$ 8,929,274	100.00%	\$ 10,311,423	100.00%
Special Revenue Funds	<u>\$1,503,621</u>		<u>\$2,902,869</u>		<u>\$3,235,653</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	49.5	20.0	58.0	36.0	90.0	4.0
Maintenance & Operations	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	49.5	20.0	58.0	36.0	90.0	4.0
Total Staff	69.5		94.0		94.0	

Total Special Revenue Funds	<u>11.0</u>	<u>13.0</u>	<u>13.0</u>
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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

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	347,468	7.79%	447,813	9.38%	586,921	5.25%
	347,468	7.79%	447,813	9.38%	586,921	5.25%
Non-Payroll Cost by Function						
41 General Administration	210,357	4.72%	332,450	6.96%	600,450	5.37%
71 Debt Service	3,901,477	87.49%	3,993,428	83.65%	9,985,341	89.37%
	4,111,834	92.21%	4,325,878	90.62%	10,585,791	94.75%
Total General Annual Operating Budget	\$ 4,459,302	100.00%	\$ 4,773,691	100.00%	\$ 11,172,712	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	3.0	7.0	-	8.0	-
Total	3.0	3.0	7.0	0.0	8.0	0.0
Total Staff	6.0		7.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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

District Action Plan - Goal 9 Property & theft losses below deductible and premium increase due to upgrades and additions to existing schools, research and secure updated quote Director's & Officers Liability insurance.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	800	0.01%	-	0.00%
	-	0.00%	800	0.01%	-	0.00%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	1,931,733	48.64%	2,265,500	42.36%	2,265,500	31.86%
41 General Administration	391,358	9.85%	464,954	8.69%	26,500	0.37%
51 Maintenance & Operations	1,499,295	37.75%	2,444,892	45.71%	4,645,692	65.34%
52 Security & Monitoring	148,882	3.75%	172,251	3.22%	172,251	2.42%
	3,971,268	100.00%	5,347,597	99.99%	7,109,943	100.00%
Total General Annual Operating Budget	\$ 3,971,268	100.00%	\$ 5,348,397	100.00%	\$ 7,109,943	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	6.0	3.0	-	-	-	-
Total	6.0	3.0	0.0	0.0	0.0	0.0
Total Staff	9.0		0.0		0.0	
Total Special Revenue Funds	0.0		0.0		0.0	

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

By 1 Oct 2014, develop and implement processes for growing cross-functional collaboration. By 1 Nov 2014, develop district and department action planning calendar, templates, and support resources. By 1 Nov 2014, develop processes, tools, templates, and resources to support departments in growing organizational effectiveness. By 1 Jan 2015, establish a professional development program for central office staff.

Summary of Changes

District Action Plan - Goal 8 DEF Funding, Operational needs; Additional staff to create Chief of Staff department

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	395,848	84.91%	107,266	100.00%	566,528	75.38%
	395,848	84.91%	107,266	100.00%	566,528	75.38%
Non-Payroll Cost by Function						
41 General Administration	70,330	15.09%	-	0.00%	185,000	24.62%
	70,330	15.09%	-	0.00%	185,000	24.62%
Total General Annual Operating Budget	\$ 466,178	100.00%	\$ 107,266	100.00%	\$ 751,528	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	1.0	2.0	-	3.0	1.0
Data Processing Services	-	-	-	-	-	-
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	3.0	1.0	2.0	0.0	3.0	1.0
Total Staff	4.0		2.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Textbooks Organization 741

The mission of the Textbook Services is to requisition, maintain, and distribute the districts inventory of instructional materials. Working collaboratively with member of School Leadership and Curriculum Departments, Textbook Services works to continually provide the most appropriate materials to meet the needs of the students of Dallas ISD.

Indicators of Success

Place initial EMAT orders by May 2015. Deliver all K-8 materials to the campuses no later than June 2015. TIPWeb training provided to all new users by June 2015.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	217,766	43.19%	219,296	27.86%	226,804	29.01%
	217,766	43.19%	219,296	27.86%	226,804	29.01%
Non-Payroll Cost by Function						
11 Instruction	10,992	2.18%	237,746	30.20%	250,000	31.97%
41 General Administration	275,415	54.63%	330,136	41.94%	305,136	39.02%
	286,407	56.81%	567,882	72.14%	555,136	70.99%
Total General Annual Operating Budget	\$ 504,173	100.00%	\$ 787,178	100.00%	\$ 781,940	100.00%
Special Revenue Funds	\$1,933,130		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.0	2.0	2.0	2.0	2.0	2.0
Data Processing Services	-	-	-	-	-	-
Total	2.0	2.0	2.0	2.0	2.0	2.0
Total Staff	4.0	4.0	4.0	4.0	4.0	4.0
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	0.0

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 2014- 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

Increase for Web Content Management licensing and hosting previously funded under News and Information. District Action Plan - contracted services for stakeholder's database; Expand community outreach, stakeholder engagement, and both internal and external communications. Additional professional staff. Restructuring during 2013-2014 positions are now fully funded.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	125,402	87.67%	355,697	50.10%	448,945	28.17%
53 Data Processing Services	-	0.00%	142,463	20.07%	228,906	14.36%
	125,402	87.67%	498,160	70.17%	677,851	42.53%
Non-Payroll Cost by Function						
41 General Administration	17,635	12.33%	198,165	27.91%	781,962	49.06%
53 Data Processing Services	-	0.00%	13,650	1.92%	133,971	8.41%
	17,635	12.33%	211,815	29.83%	915,933	57.47%
Total General Annual Operating Budget	\$ 143,038	100.00%	\$ 709,975	100.00%	\$ 1,593,784	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	3.0	-	4.0	-	4.0	1.0
Data Processing Services	-	-	3.0	-	3.0	-
Total	3.0	0.0	7.0	0.0	7.0	1.0
Total Staff	3.0		7.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Financial Analytics & 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

Increase allocation for payroll consultant previously funded under Accounting Services and ERG maintenance agreement previously funded under Budget Services. District Action Plan - Goal 9: Departmental Operating Expenses, Intern program; Goal 8: Business Intelligence (BI) Solution; Analytics Resources - KPIs, Process Benchmarking, Analytics, Research, Systems Redesign and Support - contract for consultant in Payroll; Goal 7: Professional Development, FAC Restructuring. The 2014-2015 proposed budget has increased due to the 2013-2014 restructuring of positions now being fully funded.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	863,142	80.14%	1,537,142	64.32%
	-	0.00%	863,142	80.14%	1,537,142	64.32%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	213,900	19.86%	795,614	33.29%
53 Data Processing Services	-	0.00%	-	0.00%	57,190	2.39%
	-	0.00%	213,900	19.86%	852,804	35.68%
Total General Annual Operating Budget	\$ -	100.00%	\$ 1,077,042	100.00%	\$ 2,389,946	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	22.0	-	22.0	-
Community Services	-	-	-	-	-	-
Total	0.0	0.0	22.0	0.0	22.0	0.0
Total Staff	0.0		22.0		22.0	
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

District Action Plan - Goal 9: Department restructuring; Goal 6: implement department marketing strategies that will aid in promoting a more efficient special revenue spending plan throughout the district. Restructuring during 2013-2014 positions are fully reduced from department.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	16,666	2.63%	18,178	3.75%	-	0.00%
41 General Administration	582,470	91.85%	447,734	92.39%	307,530	78.67%
	599,136	94.48%	465,912	96.14%	307,530	78.67%
Non-Payroll Cost by Function						
41 General Administration	35,014	5.52%	18,700	3.86%	83,400	21.33%
	35,014	5.52%	18,700	3.86%	83,400	21.33%
Total General Annual Operating Budget	\$ 634,150	100.00%	\$ 484,612	100.00%	\$ 390,930	100.00%
Special Revenue Funds	\$12,903,537		\$11,384,819		\$2,459,976	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Leadership	1.0	-	-	-	-	-
General Administration	21.0	3.0	3.8	0.5	3.8	0.5
Total	22.0	3.0	3.8	0.5	3.8	0.5
Total Staff	25.0		4.3		4.3	
Total Special Revenue Funds	15.8		13.8		14.3	

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

Establish and implement a physical asset management plan by June 2015.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

		Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function							
41	General Administration	332,981	97.96%	511,154	93.28%	550,484	94.01%
		332,981	97.96%	511,154	93.28%	550,484	94.01%
Non-Payroll Cost by Function							
41	General Administration	6,918	2.04%	36,797	6.72%	35,100	5.99%
		6,918	2.04%	36,797	6.72%	35,100	5.99%
Total General Annual Operating Budget		\$ 339,899	100.00%	\$ 547,951	100.00%	\$ 585,584	100.00%
Special Revenue Funds		\$0		\$0		\$0	

Goal Results

Staffing:

		2013		2014		2015	
		Prof	Support	Prof	Support	Prof	Support
General Administration		1.0	1.0	4.0	1.0	4.0	1.0
Total		1.0	1.0	4.0	1.0	4.0	1.0
Total Staff		2.0		5.0		5.0	
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 2014, complete the school choice strategic plan to present to the Board of Trustees in October 2014
- NLT 31 October 2014, complete the OTI strategic plan
- NLT 31 October 2014, complete the OTI development strategy
- NLT 19 December 2014, select at least four school teams from among the eight in the personalized learning cohort to launch their personalized learning models in August 2015

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	452,331	77.98%
	-	0.00%	-	0.00%	452,331	77.98%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	127,751	22.02%
	-	0.00%	-	0.00%	127,751	22.02%
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 580,082	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	4.0	-
General Administration	-	-	-	-	-	-
Total	0.0	0.0	0.0	0.0	4.0	0.0
Total Staff	0.0		0.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

GIS And Demographic Studies 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

New Organization previously within Budget Services; District Action Plan - Goal 8 Consulting services to support Office of Transformation and Innovation projects, including support of the 8 personalized learning school teams, districtwide innovation challenges, etc., Operational needs, equipment and travel to conferences and site visits to see best practice campuses; Additional professional staff.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	192,313	78.39%
	-	0.00%	-	0.00%	192,313	78.39%
Non-Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	53,000	21.61%
	-	0.00%	-	0.00%	53,000	21.61%
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 245,313	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	-	-	-	-	3.0	-
Total	0.0	0.0	0.0	0.0	3.0	0.0
Total Staff	0.0	0.0	0.0	0.0	3.0	0.0
Total Special Revenue Funds	0.0	0.0	0.0	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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	158,112	37.70%	156,035	16.82%	165,889	17.13%
	158,112	37.70%	156,035	16.82%	165,889	17.13%
Non-Payroll Cost by Function						
21 Instructional Leadership	19,369	4.62%	168,756	18.19%	799,774	82.56%
	261,300	62.30%	771,774	83.18%	802,774	82.87%
Total General Annual Operating Budget	\$ 419,413	100.00%	\$ 927,809	100.00%	\$ 968,663	100.00%
Special Revenue Funds	\$485,061		\$430,863		\$235,000	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	2.0	2.0	1.0	1.0	1.0	1.0
General Administration	-	-	-	-	-	-
Total	3.0	2.0	1.0	1.0	1.0	1.0
Total Staff	5.0		2.0		2.0	
Total Special Revenue Funds	3.0		3.0		1.0	

College And Career Readiness Organization 807

College and Career Readiness includes the Postsecondary Success and College and Career Readiness departments that provides support for programs and initiatives in the district to support student success in postsecondary education and the workforce, including but not limited to: workforce partnerships; Dual Credit; Early College; career education and workforce programs; Advancement Via Individual Determination (AVID); college access programs and activities; and higher education partnerships and P-20 initiatives.

Indicators of Success

Support and fund activities to support college and career success, including funding of in-school college exams and a college and career platform. 100% of Title I high school campuses use college access program providers resulting in 80% of seniors completing Apply Texas applications and 50% completing FAFSA applications. Working with all district divisions, bolster a college-going culture within the district.

Summary of Changes

The 2014-2015 Proposed Budget has increased 107.97% from the 2013-2014 Current Budget. The increase is due to the District Action Plan Initiatives to expand SAT/ACT prep classes; require SAT/ACT for all juniors and seniors; require TSIA to support college readiness; support International Baccalaureate Program in Hillcrest Feeder Pattern; and one coordinator position to support AVID across the Samuell Feeder Pattern.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	146	0.04%	6,289	0.41%	69,376	2.26%
13 Staff Development	8,776	2.41%	10,585	0.68%	10,106	0.33%
21 Instructional Leadership	206,862	56.91%	612,135	39.59%	700,401	22.79%
51 Maintenance & Operations	658	0.18%	4,063	0.26%	4,063	0.13%
52 Security & Monitoring	964	0.27%	2,269	0.15%	1,962	0.06%
	<u>217,406</u>	<u>59.81%</u>	<u>635,341</u>	<u>41.09%</u>	<u>785,908</u>	<u>25.57%</u>
Non-Payroll Cost by Function						
11 Instruction	103,244	28.40%	197,260	12.76%	1,652,849	53.78%
13 Staff Development	872	0.24%	211,246	13.66%	287,231	9.35%
21 Instructional Leadership	23,516	6.47%	145,468	9.41%	45,318	1.47%
31 Guidance, Counseling & Eval.	-	0.00%	328,447	21.24%	273,656	8.90%
41 General Administration	18,480	5.08%	-	0.00%	-	0.00%
51 Maintenance & Operations	-	0.00%	3,300	0.21%	3,300	0.11%
53 Data Processing Services	-	0.00%	25,000	1.62%	25,000	0.81%
	<u>146,113</u>	<u>40.19%</u>	<u>910,721</u>	<u>58.91%</u>	<u>2,287,354</u>	<u>74.43%</u>
Total General Annual Operating Budget	\$ 363,518	100.00%	\$ 1,546,062	100.00%	\$ 3,073,262	100.00%
Special Revenue Funds	<u>\$2,599,775</u>		<u>\$2,986,775</u>		<u>\$2,600,000</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	3.0	1.0	7.0	2.0	7.0	2.0
Total	3.0	1.0	7.0	2.0	7.0	2.0
Total Staff	4.0		9.0		9.0	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
61 Community Services	378,208	95.78%	425,684	95.84%	464,350	95.38%
	378,208	95.78%	425,684	95.84%	464,350	95.38%
Non-Payroll Cost by Function						
61 Community Services	16,681	4.22%	18,475	4.16%	22,475	4.62%
	16,681	4.22%	18,475	4.16%	22,475	4.62%
Total General Annual Operating Budget	\$ 394,889	100.00%	\$ 444,159	100.00%	\$ 486,825	100.00%
Special Revenue Funds	\$446,792		\$672,962		\$400,975	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	4.5	-	-	-	-
Community Services	4.0	4.0	4.0	2.5	4.0	2.5
Total	4.0	8.5	4.0	2.5	4.0	2.5
Total Staff	12.5		6.5		6.5	
Total Special Revenue Funds	6.5		8.5		10.0	

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 2014, 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 2014, 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

District Action Plan - Goals 1, 2, 4, 6 and 7 - Support the communication and promotion of districtwide initiatives Destination 2020, Teacher Excellence Initiative and Imagine 2020, HCM recruitment and support for schools. Contracted services for video production support, graphics and animation creation for video purposes, and Spanish language informational and promotional video development and scriptwriting; Goal 10 - Systemically upgrade and maintain our facilities. One-time allocation for the replacement of obsolete and non-functioning audio/visual equipment at the Jesse Owens Complex.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
12 Instructional Resources	401,331	77.63%	452,365	84.44%	534,123	67.57%
51 Maintenance & Operations	140	0.03%	150	0.03%	450	0.06%
52 Security & Monitoring	132	0.03%	150	0.03%	450	0.06%
	401,603	77.68%	452,665	84.49%	535,023	67.68%
Non-Payroll Cost by Function						
12 Instructional Resources	115,408	22.32%	83,089	15.51%	255,489	32.32%
	115,408	22.32%	83,089	15.51%	255,489	32.32%
Total General Annual Operating Budget	\$ 517,011	100.00%	\$ 535,754	100.00%	\$ 790,512	100.00%
Special Revenue Funds	\$1,250		\$0		\$0	

Goal Results

Staffing:

		2013		2014		2015	
		Prof	Support	Prof	Support	Prof	Support
Instruction		-	-	-	-	-	-
Instructional Resources		5.0	1.0	6.0	1.0	7.0	1.0
Total		5.0	1.0	6.0	1.0	7.0	1.0
Total Staff		6.0		7.0		8.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Reading Language Arts Department Organization 814

The mission of the Reading Language Arts Department is to develop curricular resources, assessments, and professional development that is aligned to the ELAR TEKS and in support of the balanced literacy framework.

Indicators of Success

100% of the RLA curricular documents will be posted on Curriculum Central at least two weeks prior to the start of each six week period 100% of items on the semester Assessments of Course Performance (ACPs) are aligned to the TEKS SEs and Dallas ISD's semester curriculum maps. The amount and variety of professional development sessions that support the Dallas ISD literacy plan will increase between the 2013–2014 and 2014–2015 school years. A cohesive RtI plan of formative reading assessments and interventions for elementary, middle, and high school campuses will be developed.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	46,523	2.81%	266,039	12.61%	420,853	20.33%
21 Instructional Leadership	336,116	20.33%	390,079	18.48%	411,921	19.90%
51 Maintenance & Operations	777	0.05%	1,070	0.05%	2,000	0.10%
52 Security & Monitoring	111	0.01%	400	0.02%	2,000	0.10%
	383,528	23.20%	657,588	31.16%	836,774	40.43%
Non-Payroll Cost by Function						
11 Instruction	916,821	55.45%	1,243,690	58.93%	874,128	42.24%
13 Staff Development	344,817	20.85%	198,912	9.43%	302,450	14.61%
21 Instructional Leadership	8,312	0.50%	10,124	0.48%	56,300	2.72%
	1,269,950	76.80%	1,452,726	68.84%	1,232,878	59.57%
Total General Annual Operating Budget	\$ 1,653,478	100.00%	\$ 2,110,314	100.00%	\$ 2,069,652	100.00%
Special Revenue Funds	\$5,570		\$0		\$939,647	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	1.0	-	6.0	-	6.0	-
Instructional Leadership	4.0	1.0	4.0	1.0	4.0	1.0
Total	5.0	1.0	10.0	1.0	10.0	1.0
Total Staff	6.0		11.0		11.0	
Total Special Revenue Funds	0.0		0.0		2.0	

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

Ensure less than 5% of classroom instructional computers are older than 7 years of age by August 2015. Distribute laptop computers to 100% of 3rd through 10th grade students in Imagine 2020 campuses by November 2014.

Summary of Changes

The 2014-2015 proposed budget has increased from the 2013-2014 current budget due to restored technology expenses distributed to organizations (sub-object XH).

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
53 Data Processing Services	3,036,039	46.32%	3,314,465	54.31%	3,605,390	34.21%
	3,036,039	46.32%	3,314,465	54.31%	3,605,390	34.21%
Non-Payroll Cost by Function						
11 Instruction	295,862	4.51%	353,829	5.80%	4,403,494	41.78%
31 Guidance, Counseling & Eval.	449,680	6.86%	-	0.00%	-	0.00%
41 General Administration	50,048	0.76%	-	0.00%	-	0.00%
51 Maintenance & Operations	65,643	1.00%	42,000	0.69%	42,000	0.40%
53 Data Processing Services	2,657,227	40.54%	2,392,866	39.21%	2,488,901	23.61%
	3,518,461	53.68%	2,788,695	45.69%	6,934,395	65.79%
Total General Annual Operating Budget	\$ 6,554,499	100.00%	\$ 6,103,160	100.00%	\$ 10,539,785	100.00%
Special Revenue Funds	\$118		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	-	-	-
Data Processing Services	20.0	67.0	72.0	15.0	72.0	15.0
Total	20.0	67.0	72.0	15.0	72.0	15.0
Total Staff	87.0		87.0		87.0	
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

Reduce the Fellows Principals down to 20.0 FTE.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	3,317,211	89.08%	2,961,375	85.79%	1,721,447	80.03%
21 Instructional Leadership	169,683	4.56%	169,709	4.92%	131,295	6.10%
51 Maintenance & Operations	1,482	0.04%	3,000	0.09%	1,000	0.05%
52 Security & Monitoring	2,398	0.06%	4,000	0.12%	1,000	0.05%
	<u>3,490,774</u>	<u>93.74%</u>	<u>3,138,084</u>	<u>90.91%</u>	<u>1,854,742</u>	<u>86.23%</u>
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	10,000	0.29%	-	0.00%
13 Staff Development	230,742	6.20%	275,500	7.98%	295,141	13.72%
21 Instructional Leadership	2,043	0.05%	26,954	0.78%	-	0.00%
51 Maintenance & Operations	492	0.01%	1,200	0.03%	1,000	0.05%
	<u>233,277</u>	<u>6.26%</u>	<u>313,654</u>	<u>9.09%</u>	<u>296,141</u>	<u>13.77%</u>
Total General Annual Operating Budget	\$ 3,724,052	100.00%	\$ 3,451,738	100.00%	\$ 2,150,883	100.00%
Special Revenue Funds	<u>\$846,556</u>		<u>\$1,058,407</u>		<u>\$792,404</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	76.0	3.0	40.4	3.0	22.0	3.0
Instructional Leadership	2.0	-	1.0	-	1.0	-
School Leadership	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Total	78.0	3.0	41.4	3.0	23.0	3.0
Total Staff	81.0		44.4		26.0	
Total Special Revenue Funds	15.0		12.0		10.0	

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

By May 2015, Parent Portal registrations will be at 20 percent. By June 2015, in a survey to Principals, 60 percent of Principals will agree, strongly agree or be neutral that the Community and Family Relations department adequately supported and guided their assigned community/parent liaisons or other designee. By May 2015, 50 percent of campuses where the PREP Leaders program was launched will have an identified and active PREP Leader

Summary of Changes

Reduction of I2020 allocations. District Action Plan - Goal 4 Develop shared responsibility between parents/guardians and schools that foster academic success and self-management of learning.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	75,847	8.01%	-	0.00%	-	0.00%
33 Health Services	-	0.00%	1,000	0.08%	1,000	0.07%
41 General Administration	268,571	28.38%	198,670	15.05%	214,646	15.25%
52 Security & Monitoring	118	0.01%	5,000	0.38%	5,000	0.36%
61 Community Services	3,850	0.41%	88,091	6.67%	84,068	5.97%
	<u>348,386</u>	<u>36.81%</u>	<u>292,761</u>	<u>22.17%</u>	<u>304,714</u>	<u>21.65%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	578	0.06%	300	0.02%	300	0.02%
41 General Administration	478,207	50.53%	577,550	43.75%	587,900	41.78%
51 Maintenance & Operations	2,202	0.23%	4,000	0.30%	4,000	0.28%
61 Community Services	116,986	12.36%	445,633	33.75%	510,283	36.26%
	<u>597,973</u>	<u>63.19%</u>	<u>1,027,483</u>	<u>77.83%</u>	<u>1,102,483</u>	<u>78.35%</u>
Total General Annual Operating Budget	\$ 946,359	100.00%	\$ 1,320,244	100.00%	\$ 1,407,197	100.00%
Special Revenue Funds	<u>\$480,317</u>		<u>\$525,237</u>		<u>\$525,237</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	1.0	-	-	-	-	-
General Administration	4.0	-	2.5	-	2.5	-
Community Services	5.0	1.0	0.8	0.2	0.8	0.2
Total	10.0	1.0	3.3	0.2	3.3	0.2
Total Staff	11.0		3.5		3.5	
Total Special Revenue Funds	<u>6.0</u>		<u>6.5</u>		<u>6.5</u>	

Volunteer & 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

District Action Plan - Goal 4 Expand volunteer programs at each elementary and middle schools; tutoring initiatives, office supplies and materials for volunteer and partnership programming; Volunteer management system and security clearances, instructional materials, flyers, brochures, manuals, additional operational needs; \$24,000 additional 12020 funds

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	-	0.00%	144,501	12.24%
41 General Administration	-	0.00%	403,779	57.79%	217,058	18.38%
61 Community Services	-	0.00%	77,118	11.04%	134,878	11.42%
	-	0.00%	480,897	68.83%	496,437	42.04%
Non-Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	800	0.11%	800	0.07%
41 General Administration	-	0.00%	24,000	3.44%	24,000	2.03%
61 Community Services	-	0.00%	192,952	27.62%	659,700	55.86%
	-	0.00%	217,752	31.17%	684,500	57.96%
Total General Annual Operating Budget	\$ -	100.00%	\$ 698,649	100.00%	\$ 1,180,937	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	1.0	-	1.0	-
General Administration	-	-	4.0	-	4.0	-
Community Services	-	-	1.0	1.0	1.0	1.0
Total	0.0	0.0	6.0	1.0	6.0	1.0
Total Staff	0.0		7.0		7.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Real Property Management Organization 823

The mission of the Business Services Department is to provide quality Real Estate and Leasing, Service Centers, Textbooks, Record Management, Transportation and Business support services. The Department working cooperatively, will provide excellent services to staff and the community. Services will be offered in a timely, consultative manner designed to assist in solving problems and to meet new and ever changing challenges in the following areas: Distribution & Inventory Management, Record Maintenance, Real Estate and Leasing Management, Mail Processing Center, Budget Planning, Contract Administration and Relocation Services.

Indicators of Success

Establish and implement a physical asset management plan by June 2015. Develop and implement performance standards/scorecard by September 2014. Use scorecard results to assess and evaluate performance by December 2014.

Summary of Changes

The 2014-2015 Proposed Budget has decreased 14.1% from the 2013-2014 Current Budget due to the reorganization of the Real Property Management department that resulted in a reduction of 10 FTE's that were transferred to various Chief of Operations organizations.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	103	0.01%	-	0.00%	-	0.00%
51 Maintenance & Operations	1,047,957	88.22%	826,660	84.29%	688,271	81.72%
52 Security & Monitoring	1,210	0.10%	-	0.00%	-	0.00%
	1,049,269	88.33%	826,660	84.29%	688,271	81.72%
Non-Payroll Cost by Function						
41 General Administration	1,284	0.11%	-	0.00%	-	0.00%
51 Maintenance & Operations	137,317	11.56%	154,084	15.71%	153,984	18.28%
	138,601	11.67%	154,084	15.71%	153,984	18.28%
Total General Annual Operating Budget	\$ 1,187,871	100.00%	\$ 980,744	100.00%	\$ 842,255	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	12.0	6.0	6.0	2.0	5.0	3.0
Total	12.0	6.0	6.0	2.0	5.0	3.0
Total Staff	18.0		8.0		8.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Language And Literacy Organization 828

The mission of the Language and Literacy Department is to support all Dallas ISD stakeholders in the implementation of the TEKS for Reading/Language Arts, Early Childhood K-2, Social Studies, Library and Media Services, World Languages, Dual Language, and English as a Second Language, in alignment with the District's Action Plan.

Indicators of Success

In Support of the TEKS, provide examples of Lesson Objectives and Demonstrations of Learning for 100% of the grade levels in the core areas are developed and posted on Curriculum Central. Create a system of support structure that will focus on supporting the goals for professional development established by School Leadership. Mid-Year and End of Year Assessments are 100% aligned to the state standards as sequenced in the Semester Curriculum Maps.

Summary of Changes

The 2014-2015 Proposed Budget has increased 36.48% from the 2013-2014 Current Budget. This increase is due to the District Action Plan Initiative to add 3 supervisors to implement the writing and literacy plan to increase college readiness; and 4 specialist positions to support and monitor bilingual education in ESL.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	171,486	10.44%	181,504	8.65%	170,000	6.09%
13 Staff Development	387,820	23.61%	307,419	14.65%	323,335	11.58%
21 Instructional Leadership	530,165	32.27%	617,810	29.43%	1,060,436	37.99%
23 School Leadership	6,250	0.38%	11,814	0.56%	5,720	0.20%
31 Guidance, Counseling & Eval.	401,265	24.42%	412,441	19.65%	425,198	15.23%
51 Maintenance & Operations	6,594	0.40%	3,671	0.17%	3,000	0.11%
52 Security & Monitoring	2,045	0.12%	2,000	0.10%	2,000	0.07%
61 Community Services	11,757	0.72%	305,675	14.56%	503,664	18.04%
	1,517,381	92.36%	1,842,334	87.77%	2,493,353	89.32%
Non-Payroll Cost by Function						
11 Instruction	11	0.00%	-	0.00%	-	0.00%
13 Staff Development	80,348	4.89%	95,284	4.54%	116,610	4.18%
21 Instructional Leadership	15,077	0.92%	14,784	0.70%	55,786	2.00%
31 Guidance, Counseling & Eval.	5,124	0.31%	15,010	0.72%	14,900	0.53%
61 Community Services	24,908	1.52%	131,617	6.27%	110,894	3.97%
	125,469	7.64%	256,695	12.23%	298,190	10.68%
Total General Annual Operating Budget	\$ 1,642,850	100.00%	\$ 2,099,029	100.00%	\$ 2,791,543	100.00%
Special Revenue Funds	\$7,760,346		\$7,425,217		\$7,204,126	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	28.2	0.2	3.2	0.2	3.2	0.2
Instructional Leadership	5.8	1.8	6.8	3.8	10.8	3.8
Guidance, Counseling & Eval.	-	-	-	-	-	-
Community Services	3.0	1.0	4.0	1.0	6.0	2.0
Total	37.0	3.0	14.0	5.0	20.0	6.0
Total Staff	40.0		19.0		26.0	
Total Special Revenue Funds	27.8		31.8		42.9	

World Languages Organization 829

To prepare students to be successful in a multi-cultural world, with global competency skills which will allow them to communicate and collaborate across diverse networks using language skills in their professional and personal life.

Indicators of Success

100% of requests for professional development directed by the School Leadership Division are met. Mid-Year and End of Year Assessments are 100% aligned to the state standards as sequenced in the Semester Curriculum Maps. Create a system of support structure that will focus on supporting the goals for professional development established by School Leadership.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	1,597	0.67%	953	0.15%	3,000	0.46%
13 Staff Development	460	0.19%	5,970	0.91%	24,100	3.66%
21 Instructional Leadership	185,225	77.39%	418,235	63.88%	445,971	67.75%
	187,282	78.25%	425,158	64.94%	473,071	71.86%
Non-Payroll Cost by Function						
11 Instruction	10,732	4.48%	173,305	26.47%	84,505	12.84%
13 Staff Development	17,000	7.10%	11,345	1.73%	59,754	9.08%
21 Instructional Leadership	24,325	10.16%	44,925	6.86%	40,950	6.22%
	52,057	21.75%	229,575	35.06%	185,209	28.14%
Total General Annual Operating Budget	\$ 239,339	100.00%	\$ 654,733	100.00%	\$ 658,280	100.00%
Special Revenue Funds	\$0		\$0		\$73,577	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	5.0	1.0	6.0	1.0	6.0	1.0
Community Services	-	-	-	-	-	-
Total	5.0	1.0	6.0	1.0	6.0	1.0
Total Staff	6.0		7.0		7.0	
Total Special Revenue Funds	0.0		0.0		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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	54,531	5.57%	308	0.01%	-	0.00%
21 Instructional Leadership	-	0.00%	117,233	4.04%	105,911	3.68%
23 School Leadership	-	0.00%	920	0.03%	-	0.00%
36 Cocurricular/Extra-curricular	432,425	44.21%	803,101	27.70%	717,166	24.92%
51 Maintenance & Operations	7,315	0.75%	107,266	3.70%	150,000	5.21%
52 Security & Monitoring	74,670	7.63%	80,219	2.77%	150,000	5.21%
61 Community Services	10,410	1.06%	200,272	6.91%	212,822	7.39%
	<u>579,351</u>	<u>59.23%</u>	<u>1,309,319</u>	<u>45.16%</u>	<u>1,335,899</u>	<u>46.41%</u>
Non-Payroll Cost by Function						
11 Instruction	2,928	0.30%	-	0.00%	-	0.00%
21 Instructional Leadership	34,837	3.56%	26,913	0.93%	-	0.00%
23 School Leadership	1,483	0.15%	3,000	0.10%	-	0.00%
31 Guidance, Counseling & Eval.	4,351	0.44%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	354,945	36.29%	1,428,298	49.26%	1,477,406	51.33%
51 Maintenance & Operations	276	0.03%	131,441	4.53%	-	0.00%
61 Community Services	-	0.00%	322	0.01%	65,000	2.26%
	<u>398,819</u>	<u>40.77%</u>	<u>1,589,974</u>	<u>54.84%</u>	<u>1,542,406</u>	<u>53.59%</u>
Total General Annual Operating Budget	\$ 978,170	100.00%	\$ 2,899,293	100.00%	\$ 2,878,305	100.00%
Special Revenue Funds	<u>\$2,248,782</u>		<u>\$1,227,958</u>		<u>\$1,227,958</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	28.0	-	-	-	-	-
Instructional Leadership	1.0	-	1.0	-	1.0	-
Cocurricular/Extra-curricular	4.0	2.0	4.0	1.0	4.0	-
Community Services	1.0	1.0	1.0	3.0	1.0	3.0
Total	34.0	3.0	6.0	4.0	6.0	3.0
Total Staff	37.0		10.0		9.0	
Total Special Revenue Funds	29.0		0.0		0.0	

Grounds And Athletic Fields Organization 835

The mission of the Grounds and Athletic Department is to provide the highest customer service to the Dallas Independent School District with pride and dedication. Our goal in the Grounds and Athletic Department 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 2015, 85% compliance with all service level agreements for the grounds mowing staff. 100% of all portables identified as excess in Phase II will be demolished by December 2014. Maintain service level agreements for at 95% of all work order tasks by June 2015. By June 2015, implement and complete 98% of all bi-annual inspections of playground equipment utilizing PM Direct module in the work order software.

Summary of Changes

The 2014-2015 Proposed Budget has increased 9.7% from the 2013-2014 Current Budget due to the transfer of 71 FTE's from Maintenance Services to setup the Grounds Department in Grounds and Athletic Fields.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	1,252,337	90.46%	3,883,376	60.36%	4,531,351	64.18%
	1,252,337	90.46%	3,883,376	60.36%	4,531,351	64.18%
Non-Payroll Cost by Function						
51 Maintenance & Operations	132,093	9.54%	2,550,794	39.64%	2,528,699	35.82%
	132,093	9.54%	2,550,794	39.64%	2,528,699	35.82%
Total General Annual Operating Budget	\$ 1,384,431	100.00%	\$ 6,434,170	100.00%	\$ 7,060,050	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	-	39.0	42.0	68.0	24.0	86.0
Total	0.0	39.0	42.0	68.0	24.0	86.0
Total Staff	39.0		110.0		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

\$201,000 of I2020 funds redistributed in 2013-2014 only.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	290,348	20.48%	8,872	0.64%	6,000	0.36%
21 Instructional Leadership	1,008,053	71.11%	1,152,512	83.73%	1,239,403	75.07%
51 Maintenance & Operations	92	0.01%	-	0.00%	-	0.00%
52 Security & Monitoring	355	0.03%	-	0.00%	-	0.00%
	<u>1,298,847</u>	<u>91.62%</u>	<u>1,161,384</u>	<u>84.38%</u>	<u>1,245,403</u>	<u>75.43%</u>
Non-Payroll Cost by Function						
13 Staff Development	464	0.03%	-	0.00%	5,000	0.30%
21 Instructional Leadership	104,700	7.39%	214,105	15.56%	399,726	24.21%
23 School Leadership	4,885	0.34%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	83	0.01%	-	0.00%	-	0.00%
41 General Administration	6,160	0.43%	-	0.00%	-	0.00%
61 Community Services	2,495	0.18%	948	0.07%	900	0.05%
	<u>118,787</u>	<u>8.38%</u>	<u>215,053</u>	<u>15.62%</u>	<u>405,626</u>	<u>24.57%</u>
Total General Annual Operating Budget	\$ 1,417,634	100.00%	\$ 1,376,437	100.00%	\$ 1,651,029	100.00%
Special Revenue Funds	<u>\$1,108,419</u>		<u>\$443,901</u>		<u>\$0</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	13.0	-	-	-	-	-
Instructional Leadership	7.0	4.0	8.0	4.0	8.0	4.0
Community Services	1.0	-	-	-	-	-
Total	21.0	4.0	8.0	4.0	8.0	4.0
Total Staff	25.0		12.0		12.0	
Total Special Revenue Funds	<u>14.0</u>		<u>2.0</u>		<u>0.0</u>	

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 2014-2015 Proposed Budget has increased from the 2013-2014 Current Budget due to changes in personnel directed by the Chief Cabinet.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	749	0.07%	-	0.00%	-	0.00%
21 Instructional Leadership	1,014,612	92.62%	982,363	88.75%	1,064,948	89.54%
51 Maintenance & Operations	373	0.03%	-	0.00%	-	0.00%
	<u>1,015,735</u>	<u>92.72%</u>	<u>982,363</u>	<u>88.75%</u>	<u>1,064,948</u>	<u>89.54%</u>
Non-Payroll Cost by Function						
11 Instruction	2,097	0.19%	-	0.00%	-	0.00%
13 Staff Development	12,050	1.10%	7,091	0.64%	7,000	0.59%
21 Instructional Leadership	55,356	5.05%	109,775	9.92%	112,320	9.44%
23 School Leadership	-	0.00%	2,563	0.23%	-	0.00%
41 General Administration	6,160	0.56%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,080	0.37%	4,000	0.36%	4,000	0.34%
61 Community Services	-	0.00%	1,100	0.10%	1,100	0.09%
	<u>79,742</u>	<u>7.28%</u>	<u>124,529</u>	<u>11.25%</u>	<u>124,420</u>	<u>10.46%</u>
Total General Annual Operating Budget	\$ 1,095,477	100.00%	\$ 1,106,892	100.00%	\$ 1,189,368	100.00%
Special Revenue Funds	<u>\$1,159,786</u>		<u>\$357,575</u>		<u>\$0</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	13.0	-	-	-	-	-
Instructional Leadership	7.0	4.0	6.0	3.0	7.0	3.0
Community Services	1.0	-	-	-	-	-
Total	21.0	4.0	6.0	3.0	7.0	3.0
Total Staff	25.0		9.0		10.0	
Total Special Revenue Funds	<u>14.0</u>		<u>1.0</u>		<u>0.0</u>	

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 2014-2015 Proposed Budget has increased from the 2013-2014 Current Budget due to changes in personnel directed by the Chief Cabinet.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	3,042	0.27%	-	0.00%	-	0.00%
21 Instructional Leadership	1,020,980	91.17%	905,430	85.81%	915,815	85.95%
23 School Leadership	-	0.00%	1,200	0.11%	2,500	0.23%
	<u>1,024,023</u>	<u>91.44%</u>	<u>906,630</u>	<u>85.93%</u>	<u>918,315</u>	<u>86.18%</u>
Non-Payroll Cost by Function						
13 Staff Development	140	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	84,492	7.54%	137,974	13.08%	139,207	13.06%
23 School Leadership	1,855	0.17%	7,533	0.71%	5,000	0.47%
41 General Administration	6,160	0.55%	-	0.00%	-	0.00%
51 Maintenance & Operations	3,243	0.29%	-	0.00%	-	0.00%
53 Data Processing Services	-	0.00%	2,000	0.19%	-	0.00%
61 Community Services	-	0.00%	1,000	0.09%	3,000	0.28%
	<u>95,890</u>	<u>8.56%</u>	<u>148,507</u>	<u>14.07%</u>	<u>147,207</u>	<u>13.82%</u>
Total General Annual Operating Budget	\$ 1,119,912	100.00%	\$ 1,055,137	100.00%	\$ 1,065,522	100.00%
Special Revenue Funds	<u>\$1,051,214</u>		<u>\$372,081</u>		<u>\$0</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	12.0	-	-	-	-	-
Instructional Leadership	7.0	4.0	5.0	2.0	6.0	2.0
Community Services	1.0	-	-	-	-	-
Total	20.0	4.0	5.0	2.0	6.0	2.0
Total Staff	24.0		7.0		8.0	
Total Special Revenue Funds	<u>13.0</u>		<u>1.0</u>		<u>0.0</u>	

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 2014-2015 Proposed Budget has increased from the 2013-2014 Current Budget due to changes in personnel directed by the Chief Cabinet.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	2,139	0.17%	-	0.00%	-	0.00%
21 Instructional Leadership	1,098,870	88.97%	823,587	84.66%	967,433	86.33%
33 Health Services	127	0.01%	-	0.00%	-	0.00%
52 Security & Monitoring	459	0.04%	1,800	0.19%	1,800	0.16%
	<u>1,101,595</u>	<u>89.19%</u>	<u>825,387</u>	<u>84.85%</u>	<u>969,233</u>	<u>86.49%</u>
Non-Payroll Cost by Function						
11 Instruction	48,739	3.95%	2,857	0.29%	-	0.00%
13 Staff Development	3,651	0.30%	5,200	0.53%	5,200	0.46%
21 Instructional Leadership	69,069	5.59%	121,125	12.45%	130,433	11.64%
23 School Leadership	-	0.00%	10,495	1.08%	8,000	0.71%
41 General Administration	6,260	0.51%	-	0.00%	-	0.00%
51 Maintenance & Operations	5,234	0.42%	6,000	0.62%	6,000	0.54%
61 Community Services	618	0.05%	1,700	0.17%	1,700	0.15%
	<u>133,571</u>	<u>10.81%</u>	<u>147,377</u>	<u>15.15%</u>	<u>151,333</u>	<u>13.51%</u>
Total General Annual Operating Budget	\$ 1,235,166	100.00%	\$ 972,764	100.00%	\$ 1,120,566	100.00%
Special Revenue Funds	\$1,053,807		\$377,945		\$790,031	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	12.0	-	-	-	-	-
Instructional Leadership	8.0	4.0	6.0	1.0	7.0	1.0
Community Services	1.0	-	-	-	-	-
Total	21.0	4.0	6.0	1.0	7.0	1.0
Total Staff	25.0		7.0		8.0	
Total Special Revenue Funds	<u>13.0</u>		<u>1.0</u>		<u>0.0</u>	

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	839	0.07%	-	0.00%	-	0.00%
13 Staff Development	172	0.01%	2,000	0.14%	2,000	0.14%
21 Instructional Leadership	1,178,698	91.94%	1,259,779	89.54%	1,298,954	89.74%
23 School Leadership	-	0.00%	5,805	0.41%	6,000	0.41%
	1,179,708	92.02%	1,267,584	90.10%	1,306,954	90.29%
Non-Payroll Cost by Function						
11 Instruction	301	0.02%	-	0.00%	-	0.00%
13 Staff Development	313	0.02%	1,640	0.12%	210	0.01%
21 Instructional Leadership	93,542	7.30%	136,558	9.71%	139,472	9.64%
23 School Leadership	-	0.00%	229	0.02%	-	0.00%
41 General Administration	6,773	0.53%	-	0.00%	-	0.00%
61 Community Services	1,334	0.10%	900	0.06%	900	0.06%
	102,263	7.98%	139,327	9.90%	140,582	9.71%
Total General Annual Operating Budget	\$ 1,281,971	100.00%	\$ 1,406,911	100.00%	\$ 1,447,536	100.00%
Special Revenue Funds	\$1,095,490		\$414,595		\$414,595	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	13.0	-	-	-	-	-
Instructional Leadership	8.0	4.0	8.0	4.0	8.0	4.0
Community Services	1.0	-	-	-	-	-
Total	22.0	4.0	8.0	4.0	8.0	4.0
Total Staff	26.0		12.0		12.0	
Total Special Revenue Funds	14.0		1.0		1.0	

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.
- (2) Raise student achievement.
- (3) Create a positive school culture and climate.
- (4) Utilize student support services to meet student needs.

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 2014-2015 Proposed Budget has increased 908.48% from the 2013-2014 Current Budget. The increase is due to the District Action Plan Initiatives on Differentiated Summer PD Academies and Summer School Learning Labs.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	1,550,000	40.81%
21 Instructional Leadership	-	0.00%	347,351	92.22%	778,753	20.50%
51 Maintenance & Operations	-	0.00%	1,124	0.30%	-	0.00%
52 Security & Monitoring	-	0.00%	439	0.12%	-	0.00%
	-	0.00%	348,914	92.64%	2,328,753	61.31%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	10,128	2.69%	-	0.00%
21 Instructional Leadership	-	0.00%	17,610	4.68%	1,469,310	38.68%
23 School Leadership	-	0.00%	-	0.00%	400	0.01%
	-	0.00%	27,738	7.36%	1,469,710	38.69%
Total General Annual Operating Budget	\$ -	100.00%	\$ 376,652	100.00%	\$ 3,798,463	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2013		2014		2015	
		Prof	Support	Prof	Support	Prof	Support
Instructional Leadership		-	-	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	

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

Develop technology governance structure such that 100% of sanctioned technology projects have a structured model by June 2015. Convene at least 10 technology governance meetings by July 2015.

Summary of Changes

The 2014-2015 proposed budget increased from the 2013-2014 current budget due to the increase in non position funding due to the DAP item of over \$2 million added for School Choice.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
53 Data Processing Services	366,881	92.44%	690,594	96.03%	733,280	24.96%
	366,881	92.44%	690,594	96.03%	733,280	24.96%
Non-Payroll Cost by Function						
51 Maintenance & Operations	2,019	0.51%	2,160	0.30%	2,100	0.07%
53 Data Processing Services	27,970	7.05%	26,409	3.67%	2,202,511	74.97%
	29,989	7.56%	28,569	3.97%	2,204,611	75.04%
Total General Annual Operating Budget	\$ 396,870	100.00%	\$ 719,163	100.00%	\$ 2,937,891	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	6.0	-	6.0	1.0	6.0	1.0
Facilities Acquisition & Construction	-	-	-	-	-	-
Total	6.0	0.0	6.0	1.0	6.0	1.0
Total Staff	6.0		7.0		7.0	
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 March 2015. Complete 163 local area network (LAN) upgrades for campuses by June 2015. Achieve less than 1% network downtime.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	1,608	0.02%	-	0.00%
53 Data Processing Services	2,308,893	19.29%	2,770,151	29.54%	3,016,915	30.29%
	2,308,893	19.29%	2,771,759	29.56%	3,016,915	30.29%
Non-Payroll Cost by Function						
41 General Administration	12,341	0.10%	74,365	0.79%	15,000	0.15%
51 Maintenance & Operations	34,984	0.29%	-	0.00%	-	0.00%
53 Data Processing Services	9,614,454	80.32%	6,530,062	69.65%	6,929,135	69.56%
	9,661,779	80.71%	6,604,427	70.44%	6,944,135	69.71%
Total General Annual Operating Budget	\$ 11,970,672	100.00%	\$ 9,376,186	100.00%	\$ 9,961,050	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	21.0	17.0	23.0	17.0	23.0	17.0
Facilities Acquisition & Construction	4.0	-	-	-	-	-
Total	25.0	17.0	23.0	17.0	23.0	17.0
Total Staff	42.0		40.0		40.0	
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 the data system to support the Teacher Effectiveness Initiative (TEI) in accordance with the project schedule. Develop and deploy periodic releases of Dallas ISD Innovation Dashboards in October 2014 and April 2015.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	312	0.00%	312	0.00%
53 Data Processing Services	2,365,923	25.41%	2,879,518	20.32%	3,264,412	28.25%
	2,365,923	25.41%	2,879,830	20.32%	3,264,724	28.25%
Non-Payroll Cost by Function						
11 Instruction	24,000	0.26%	-	0.00%	-	0.00%
13 Staff Development	35,995	0.39%	-	0.00%	-	0.00%
41 General Administration	114	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	12,710	0.14%	-	0.00%	-	0.00%
53 Data Processing Services	6,872,830	73.81%	11,291,458	79.68%	8,291,208	71.75%
	6,945,649	74.59%	11,291,458	79.68%	8,291,208	71.75%
Total General Annual Operating Budget	\$ 9,311,572	100.00%	\$ 14,171,288	100.00%	\$ 11,555,932	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	33.0	3.0	32.0	2.0	32.0	2.0
Total	33.0	3.0	32.0	2.0	32.0	2.0
Total Staff	36.0		34.0		34.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Educational Technology Organization 873

The Educational Technology Department supports the effective use of Blended Learning to enhance student engagement and achievement.

Indicators of Success

Install curricular support tools including Curriculum Maps, Principal's Vertical Curriculum, Sample Lesson Objectives, Demonstrations of Learning, and the Parent's Refrigerator Curriculum into the new Instructional Management System by December 30, 2014. Provide professional growth opportunities in a variety of settings to include online, virtual, and face-to-face environments semimonthly (2x per month) for teachers; which will focus on district wide key initiatives for improvement as outlined by the superintendent. Integrate technology applications and increase blended learning opportunities by including and purchasing the content required for meaningful digital learning in all classrooms.

Summary of Changes

The 2014-2015 Proposed Budget has increased 81.91% from the 2013-2014 current budget. The increase is due to the District Action Plan Initiative to add 5 instructional video specialist; purchase of instructional video equipment; and create 2 "SchoolNet" Specialist.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	10,345	2.53%	140	0.02%	1,000	0.10%
21 Instructional Leadership	253,103	61.79%	380,356	59.74%	894,592	85.29%
	263,448	64.32%	380,496	59.76%	895,592	85.38%
Non-Payroll Cost by Function						
11 Instruction	29,194	7.13%	188,880	29.67%	101,930	9.72%
13 Staff Development	8,483	2.07%	40,104	6.30%	43,800	4.18%
21 Instructional Leadership	108,462	26.48%	26,910	4.23%	7,200	0.69%
51 Maintenance & Operations	-	0.00%	273	0.04%	377	0.04%
	146,140	35.68%	256,167	40.24%	153,307	14.62%
Total General Annual Operating Budget	\$ 409,587	100.00%	\$ 636,663	100.00%	\$ 1,048,899	100.00%
Special Revenue Funds	\$75,761		\$158,579		\$170,216	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.0	1.0	4.0	1.0	10.0	1.0
Total	4.0	1.0	4.0	1.0	10.0	1.0
Total Staff	5.0		5.0		11.0	
Total Special Revenue Funds	1.0		2.0		2.0	

Academic Instructional Support Organization 874

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.
- (2) Raise student achievement.
- (3) Create a positive school culture and climate.
- (4) Utilize student support services to meet student needs.

Indicators of Success

Create, facilitate and present professional development based on district initiatives and campus needs assessment to increase academic achievement and campus instructional coach knowledge and skills. Provide on-campus embedded support and coaching to campus instructional coaches. Facilitate the use of data driven instruction through professional development, planning, and coaching of campus instructional coaches. Increase campus instructional coach skills in the area of coaching through strategies such as videotaping, cognitive coaching, coaching models, effective professional development and other associated skill sets. Increase academic facilitator skills in the areas of coaching and in the development of specific content knowledge.

Summary of Changes

The 2014-2015 Proposed Budget has increased 70.38% from the 2013-2014 Current Budget. The increase is due to funds that were used for Academic Coordinators were moved to this organization.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	-	0.00%	116,125	82.29%	240,449	100.00%
	-	0.00%	116,125	82.29%	240,449	100.00%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	12,500	8.86%	-	0.00%
21 Instructional Leadership	-	0.00%	12,500	8.86%	-	0.00%
	-	0.00%	25,000	17.71%	-	0.00%
Total General Annual Operating Budget	\$ -	100.00%	\$ 141,125	100.00%	\$ 240,449	100.00%
Special Revenue Funds	\$0		\$3,421,968		\$6,634,256	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	1.5	2.0	1.5	2.0
Total	0.0	0.0	1.5	2.0	1.5	2.0
Total Staff	0.0		3.5		3.5	
Total Special Revenue Funds	0.0		63.5		67.5	

Regional Day School/Deaf Organization 891

The mission of the Dallas Regional Day School Program for the Deaf (DRDSPD) is to educate deaf and hard-of-hearing students through a full continuum of services in a learning environment that addresses their communication modality and prepares them to self-advocate and be successful in college or the workplace.

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 afterschool participation. 100% of Deaf Education student IEP's will note modifications/accommodations and match documented modifications/accommodations on student assessments.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	38,295	23.58%	77,085	46.22%	63,189	41.43%
36 Cocurricular/Extra-curricular	116,331	71.64%	85,700	51.38%	82,845	54.31%
61 Community Services	7,764	4.78%	4,000	2.40%	6,500	4.26%
	162,390	100.00%	166,785	100.00%	152,534	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ 162,390	100.00%	\$ 166,785	100.00%	\$ 152,534	100.00%
Special Revenue Funds	\$4,154,791		\$4,314,602		\$4,298,249	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	48.0	32.5	1.0	-	1.0	-
Instructional Leadership	1.0	-	-	-	-	-
Guidance, Counseling & Eval.	-	-	-	-	-	-
Total	49.0	32.5	1.0	0.0	1.0	0.0
Total Staff	81.5		1.0		1.0	
Total Special Revenue Funds	71.5		71.5		71.5	

Specialized Data Management Support Organization 897

SDMS supports a comprehensive technology for managing special populations by automating and streamlining data collection and management. This organization is assigned to MIS 872. Federally funded except for .5 FTE for manager from General Operating.

Indicators of Success

Implement a new case management system to replace Exceed prior to start of school year 2015-2016.

Summary of Changes

The 2014-2015 proposed budget has increased from the 2013-2014 current budget due to increases in payroll

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
53 Data Processing Services	44,455	82.07%	44,693	80.10%	54,078	82.97%
	44,455	82.07%	44,693	80.10%	54,078	82.97%
Non-Payroll Cost by Function						
53 Data Processing Services	9,713	17.93%	11,102	19.90%	11,102	17.03%
	9,713	17.93%	11,102	19.90%	11,102	17.03%
Total General Annual Operating Budget	\$ 54,168	100.00%	\$ 55,795	100.00%	\$ 65,180	100.00%
Special Revenue Funds	\$515,113		\$506,254		\$546,827	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	1.0	2.0	-	-	-	-
Instructional Leadership	1.5	-	-	-	-	-
Guidance, Counseling & Eval.	2.0	-	-	-	-	-
Data Processing Services	1.5	-	0.5	-	0.5	-
Total	6.0	2.0	0.5	0.0	0.5	0.0
Total Staff	8.0		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

Reduction for District Action Plan of 2013-2014. Reduction for PO Rollovers.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	1,822,053	34.79%	2,998,614	37.41%	3,341,513	45.94%
	1,822,053	34.79%	2,998,614	37.41%	3,341,513	45.94%
Non-Payroll Cost by Function						
36 Cocurricular/Extra-curricular	3,411,492	65.14%	5,013,935	62.55%	3,932,365	54.06%
51 Maintenance & Operations	3,312	0.06%	3,000	0.04%	-	0.00%
	3,414,804	65.21%	5,016,935	62.59%	3,932,365	54.06%
Total General Annual Operating Budget	\$ 5,236,858	100.00%	\$ 8,015,549	100.00%	\$ 7,273,878	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Cocurricular/Extra-curricular	15.0	1.0	41.0	-	38.0	3.0
Total	15.0	1.0	41.0	0.0	38.0	3.0
Total Staff	16.0		41.0		41.0	
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, 2014. 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 2014-2015 Proposed Budget has increased 43.58% from the 2013-2014 Current Budget. This increase is due to the District Action Plan initiative to add a coordinator, an administrative assistant, and supplies to continue to focus on the quality of instruction and the instructional priorities initiated last year.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	237,159	93.82%	381,868	81.26%	536,358	80.30%
	237,159	93.82%	381,868	81.26%	536,358	80.30%
Non-Payroll Cost by Function						
11 Instruction	3,673	1.45%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	12,000	2.55%	12,000	1.80%
21 Instructional Leadership	11,950	4.73%	75,091	15.98%	118,611	17.76%
36 Cocurricular/Extra-curricular	-	0.00%	1,000	0.21%	1,000	0.15%
	15,623	6.18%	88,091	18.74%	131,611	19.70%
Total General Annual Operating Budget	\$ 252,782	100.00%	\$ 469,959	100.00%	\$ 667,969	100.00%
Special Revenue Funds	\$4,650		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.0	1.0	3.0	1.0	4.0	2.0
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Security & Monitoring	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	2.0	1.0	3.0	1.0	4.0	2.0
Total Staff	3.0	4.0	4.0	6.0	6.0	8.0
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	0.0

STEM Organization 904

The STEM Department supports teachers in improving the quality of instruction through the provision of a rigorous, aligned curriculum which includes engaging educational practices, and seeks to increase the opportunities for students to participate in STEM-related 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 the provision of professional development focused on curricula and assessments as well as the new 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 K-8 Mathematics TEKS.

Summary of Changes

The 2014-2015 Proposed Budget has increased 11.28% from the 2013-2014 Current Budget. This increase is due to the District Action Plan Initiative to add 2 STEM Professional Development Instructional Supervisors.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	313,940	12.17%	314,146	9.22%	360,048	9.20%
13 Staff Development	29,482	1.14%	34,050	1.00%	35,800	0.91%
21 Instructional Leadership	806,773	31.28%	1,022,876	30.01%	1,542,171	39.39%
33 Health Services	-	0.00%	1,100	0.03%	-	0.00%
51 Maintenance & Operations	41,819	1.62%	58,605	1.72%	49,504	1.26%
52 Security & Monitoring	268	0.01%	3,400	0.10%	1,500	0.04%
	1,192,282	46.23%	1,434,177	42.07%	1,989,023	50.81%
Non-Payroll Cost by Function						
11 Instruction	939,408	36.43%	1,613,931	47.34%	1,648,849	42.12%
13 Staff Development	291,944	11.32%	112,970	3.31%	141,500	3.61%
21 Instructional Leadership	147,271	5.71%	207,410	6.08%	126,400	3.23%
34 Student Transportation	4,781	0.19%	5,200	0.15%	5,000	0.13%
51 Maintenance & Operations	3,275	0.13%	6,800	0.20%	4,000	0.10%
81 Facilities Acquisition & Construction	-	0.00%	28,483	0.84%	-	0.00%
	1,386,679	53.77%	1,974,794	57.93%	1,925,749	49.19%
Total General Annual Operating Budget	\$ 2,578,961	100.00%	\$ 3,408,971	100.00%	\$ 3,914,772	100.00%
Special Revenue Funds	\$1,711,477		\$2,056,649		\$2,286,489	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	4.0	-	4.0	-	4.0	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	10.0	2.0	12.0	2.0	16.0	2.0
Maintenance & Operations	-	1.0	-	1.0	-	1.0
Total	14.0	3.0	16.0	3.0	20.0	3.0
Total Staff	17.0		19.0		23.0	
Total Special Revenue Funds	1.0		1.0		4.0	

Library/Media Services Organization 905

Library and Media Services supports the District's mission of educating all students for success by providing a comprehensive collections of instructional materials with equitable access, print and digital, 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. LMS supports academic rigor through the teaching of research and 21st century information processing skills to students.

Indicators of Success

100% equity of access for resources 90% of the school libraries will increase circulation and online resources use district-wide. 75% of the school libraries will increase the quality of the library collection and service to students and parents.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
12 Instructional Resources	576,110	23.01%	639,672	26.67%	669,104	28.51%
13 Staff Development	14,567	0.58%	12,034	0.50%	65,000	2.77%
	590,677	23.59%	651,706	27.17%	734,104	31.28%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	8	0.00%	-	0.00%
12 Instructional Resources	1,909,570	76.28%	1,743,761	72.70%	1,608,889	68.55%
21 Instructional Leadership	2,227	0.09%	3,056	0.13%	3,056	0.13%
51 Maintenance & Operations	942	0.04%	-	0.00%	942	0.04%
	1,912,739	76.41%	1,746,825	72.83%	1,612,887	68.72%
Total General Annual Operating Budget	\$ 2,503,417	100.00%	\$ 2,398,531	100.00%	\$ 2,346,991	100.00%
Special Revenue Funds	\$28		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Resources	-	-	10.0	2.0	4.0	8.0
Total	0.0	0.0	10.0	2.0	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 mission of the K-2 Curriculum & Instruction Department is to develop thematic curricular resources, assessments, and professional development sessions that are aligned to the K-2 Grade TEKS and centered around practices to ensure that all students are reading on grade level by the end of second grade.

Indicators of Success

100% of K-2 Semester and Six-Weeks Curriculum Maps are posted and available on Curriculum Central by June 2, 2014.

100% of the K-2 curricular documents will be posted on Curriculum Central at least two weeks prior to the start of each six week period. 100% of items on the semester Assessments of Course Performance (ACPs) are aligned to the TEKS SEs and Dallas ISD's semester curriculum maps. 100% of professional development offerings and resources purchased for instructional use meet the requirements for TEKS alignment.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	159,715	5.98%
13 Staff Development	-	0.00%	-	0.00%	79,962	3.00%
21 Instructional Leadership	-	0.00%	-	0.00%	491,202	18.40%
51 Maintenance & Operations	-	0.00%	-	0.00%	2,500	0.09%
	-	0.00%	-	0.00%	733,379	27.48%
Non-Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	1,703,310	63.82%
12 Instructional Resources	-	0.00%	-	0.00%	42,000	1.57%
13 Staff Development	-	0.00%	-	0.00%	122,000	4.57%
21 Instructional Leadership	-	0.00%	-	0.00%	68,287	2.56%
	-	0.00%	-	0.00%	1,935,597	72.52%
Total General Annual Operating Budget	\$ -	100.00%	\$ -	100.00%	\$ 2,668,976	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	6.0	1.0
Total	0.0	0.0	0.0	0.0	6.0	1.0
Total Staff	0.0		0.0		7.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Social Studies Organization 907

The Social Studies department promotes quality social studies instruction in all social studies classrooms by developing a knowledge-rich, grade-by-grade core curriculum and promotes staff development that emphasizes student engagement, rigorous instruction and assessments.

Indicators of Success

100% of semester and Six-Weeks Curriculum Maps are posted and available on Curriculum Central by June 2, 2014. Mid-Year and End-of-Year Assessments are 100% aligned to the state standards as sequenced in the Semester Curriculum Maps and Semester Blueprints. 100% of materials purchased for instructional use meet the requirements for TEKS alignment.

Summary of Changes

The 2014-2015 Proposed Budget has increased 18.27% from the 2013-2014 Current Budget. This increase is due to the District Action Plan Initiative to add an Instructional Video Supervisor to provide professional development in support of TEI.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	29,882	5.73%	17,694	3.44%	17,694	2.96%
21 Instructional Leadership	380,694	73.01%	451,443	87.78%	540,897	90.33%
51 Maintenance & Operations	630	0.12%	3,500	0.68%	2,000	0.33%
52 Security & Monitoring	629	0.12%	3,500	0.68%	3,500	0.58%
	411,835	78.98%	476,137	92.58%	564,091	94.21%
Non-Payroll Cost by Function						
11 Instruction	21,000	4.03%	-	0.00%	-	0.00%
13 Staff Development	50	0.01%	-	0.00%	-	0.00%
21 Instructional Leadership	86,593	16.61%	36,181	7.03%	32,681	5.46%
36 Cocurricular/Extra-curricular	1,955	0.37%	2,000	0.39%	2,000	0.33%
	109,598	21.02%	38,181	7.42%	34,681	5.79%
Total General Annual Operating Budget	\$ 521,433	100.00%	\$ 514,318	100.00%	\$ 598,772	100.00%
Special Revenue Funds	\$323,599		\$121,349		\$206,653	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	-	-	-
Instructional Leadership	5.0	1.0	5.0	1.0	6.0	1.0
Community Services	1.0	-	-	-	-	-
Total	6.0	1.0	5.0	1.0	6.0	1.0
Total Staff	7.0		6.0		7.0	
Total Special Revenue Funds	2.0		2.0		3.0	

Fine Arts And Student Wellness 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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	17,171	0.45%	35,375	0.54%	5,000	0.08%
21 Instructional Leadership	623,562	16.36%	652,992	9.94%	686,991	10.55%
36 Cocurricular/Extra-curricular	40,732	1.07%	55,000	0.84%	70,000	1.07%
51 Maintenance & Operations	11,785	0.31%	25,303	0.39%	-	0.00%
52 Security & Monitoring	10,414	0.27%	13,000	0.20%	4,500	0.07%
	<u>703,662</u>	<u>18.46%</u>	<u>781,670</u>	<u>11.90%</u>	<u>766,491</u>	<u>11.77%</u>
Non-Payroll Cost by Function						
11 Instruction	1,065	0.03%	8,905	0.14%	-	0.00%
13 Staff Development	514	0.01%	249	0.00%	-	0.00%
21 Instructional Leadership	28,891	0.76%	39,188	0.60%	34,053	0.52%
36 Cocurricular/Extra-curricular	2,559,561	67.16%	5,204,213	79.20%	5,287,948	81.18%
41 General Administration	-	0.00%	12,500	0.19%	-	0.00%
51 Maintenance & Operations	517,390	13.58%	524,358	7.98%	425,000	6.52%
	<u>3,107,421</u>	<u>81.54%</u>	<u>5,789,413</u>	<u>88.10%</u>	<u>5,747,001</u>	<u>88.23%</u>
Total General Annual Operating Budget	\$ 3,811,084	100.00%	\$ 6,571,083	100.00%	\$ 6,513,492	100.00%
Special Revenue Funds	<u>\$25,000</u>		<u>\$87,000</u>		<u>\$87,458</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.0	2.0	6.0	3.0	6.0	3.0
Maintenance & Operations	-	1.0	-	-	-	-
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	<u>0.0</u>		<u>1.0</u>		<u>1.0</u>	

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	475,144	75.27%	478,447	76.55%	473,378	77.51%
36 Cocurricular/Extra-curricular	132,443	20.98%	124,086	19.85%	112,760	18.46%
	607,587	96.26%	602,533	96.41%	586,138	95.97%
Non-Payroll Cost by Function						
21 Instructional Leadership	11,364	1.80%	8,840	1.41%	11,600	1.90%
36 Cocurricular/Extra-curricular	12,270	1.94%	13,600	2.18%	13,000	2.13%
	23,634	3.74%	22,440	3.59%	24,600	4.03%
Total General Annual Operating Budget	\$ 631,221	100.00%	\$ 624,973	100.00%	\$ 610,738	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.0	2.0	5.0	1.0	5.0	1.0
Total	4.0	2.0	5.0	1.0	5.0	1.0
Total Staff	6.0		6.0		6.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Early Childhood And Collaborative Partnerships Organization 910

The goal of the Early Childhood & Collaborative Partnerships Department is to maximize the number of students reaching Dallas ISD kindergarten developmentally on track for success.

Indicators of Success

60% of teachers receive on site professional development training from PK Specialists by end of year. 80% of incoming kindergarten class takes Brigance Early Learning Screener. Increase number of families served in HIPPY Program by 500+.

Summary of Changes

The 2014-2015 Proposed Budget has decreased by 16.05% from the 2013-2014 Current Budget. This decrease is due to the realignment of the department by moving K-2 Curriculum and Instruction to another organization (Organization 906).

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	192,080	3.63%	141,935	3.21%
13 Staff Development	41,916	15.77%	353,446	6.69%	219,346	4.96%
21 Instructional Leadership	158,607	59.68%	650,956	12.32%	1,023,317	23.14%
51 Maintenance & Operations	-	0.00%	232	0.00%	1,500	0.03%
61 Community Services	12,600	4.74%	536,902	10.16%	1,743,225	39.42%
	<u>213,123</u>	<u>80.20%</u>	<u>1,733,616</u>	<u>32.81%</u>	<u>3,129,323</u>	<u>70.76%</u>
Non-Payroll Cost by Function						
11 Instruction	8,815	3.32%	2,635,802	49.88%	401,739	9.08%
12 Instructional Resources	-	0.00%	42,000	0.79%	-	0.00%
13 Staff Development	2,841	1.07%	192,618	3.64%	286,601	6.48%
21 Instructional Leadership	20,890	7.86%	212,167	4.01%	122,300	2.77%
31 Guidance, Counseling & Eval.	-	0.00%	80,000	1.51%	80,000	1.81%
61 Community Services	20,087	7.56%	388,338	7.35%	402,361	9.10%
	<u>52,632</u>	<u>19.80%</u>	<u>3,550,925</u>	<u>67.19%</u>	<u>1,293,001</u>	<u>29.24%</u>
Total General Annual Operating Budget	\$ 265,755	100.00%	\$ 5,284,541	100.00%	\$ 4,422,324	100.00%
Special Revenue Funds	<u>\$1,047,640</u>		<u>\$1,112,301</u>		<u>\$2,517,727</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	2.0	-	2.0	-
Staff Development	3.0	-	4.0	-	3.0	-
Instructional Leadership	2.0	1.0	8.0	2.0	8.0	1.0
Community Services	6.0	1.0	6.0	-	31.0	-
Total	11.0	2.0	20.0	2.0	44.0	1.0
Total Staff	13.0		22.0		45.0	
Total Special Revenue Funds	9.3		13.3		25.0	

Health And Physical Education Organization 911

The purpose of Health and Physical Education is to improve learning and academic achievement by developing healthier students who endeavor to maintain personal health, value lifetime fitness, and enjoy recreational activities. The department is striving to enhance quality instruction that supports healthy habits and making healthy choices. The Health and Physical Education Department serves all grade levels Pre K-12 by providing curriculum resources, assessment tools and professional development in the required content areas of Health Education and Physical Education, as well as the state-mandated programs for coordinated school health, fitness assessment, human sexuality and the district's School Health Advisory Council (SHAC).

Indicators of Success

100% of curricular tools resources, and identified grade level assessments will be developed for elementary, middle and high school health and physical education in alignment with state standards and posted online by established deadlines. 75% of new Health and Physical Education equipment, technology and resources that support quality instruction aligned with the state standards, mandated moderate to vigorous physical activity, the integration of technology and content requirements will be delivered to campuses by December 2014. Records will indicate a 5% increase in campus participation in at least one health-related event or activity outside the school-based curriculum (i.e. Marathon Kids, Dallas Mayor's Race, World Fit, etc.)

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
13 Staff Development	20,257	1.82%	5,420	0.50%	43,730	4.00%
21 Instructional Leadership	303,487	27.19%	378,559	35.24%	398,487	36.41%
36 Cocurricular/Extra-curricular	3,471	0.31%	2,500	0.23%	2,800	0.26%
51 Maintenance & Operations	-	0.00%	3,000	0.28%	900	0.08%
52 Security & Monitoring	46	0.00%	-	0.00%	700	0.06%
	327,261	29.33%	389,479	36.25%	446,617	40.81%
Non-Payroll Cost by Function						
11 Instruction	179,794	16.11%	560,574	52.18%	537,660	49.13%
13 Staff Development	546,265	48.95%	50,225	4.67%	54,550	4.98%
21 Instructional Leadership	31,867	2.86%	29,901	2.78%	24,980	2.28%
36 Cocurricular/Extra-curricular	30,793	2.76%	44,200	4.11%	30,500	2.79%
	788,719	70.67%	684,900	63.75%	647,690	59.19%
Total General Annual Operating Budget	\$ 1,115,980	100.00%	\$ 1,074,379	100.00%	\$ 1,094,307	100.00%
Special Revenue Funds	\$35,137		\$1,500		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.0	1.0	4.5	1.0	4.5	1.0
Total	4.0	1.0	4.5	1.0	4.5	1.0
Total Staff	5.0		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. In addition, this Division is responsible to create and establish an Office of Transformation and Innovation to expand options for students and families so that every student can attend a high-quality, best-fit school as well as a Project Management Office for the district to facilitate successful completion of a portfolio of high-leverage systemic projects.

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. Mid-Year and End-of-Year Assessments are 100% aligned to the state standards as sequenced in the Semester Curriculum Maps and Semester Blueprints. A 3-year professional development plan is developed to support the Teacher Excellence Initiative that includes multiple delivery platforms by July 30, 2014. 10% year-over-year increase in number of PK students served by quality programs in the district and community.

Summary of Changes

The 2014-2015 Proposed Budget has increased by 83.77% from the 2013-2014 Current Budget. The increase is due to the District Action Plan Initiative to support Personalized Learning Systems and School Choice Strategic Plan.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	3,068	0.69%	-	0.00%	320,000	10.42%
13 Staff Development	-	0.00%	9,052	0.54%	9,052	0.29%
21 Instructional Leadership	373,018	84.41%	883,818	53.03%	1,604,151	52.22%
23 School Leadership	325	0.07%	-	0.00%	-	0.00%
51 Maintenance & Operations	171	0.04%	-	0.00%	400	0.01%
52 Security & Monitoring	1,479	0.33%	-	0.00%	2,738	0.09%
	378,062	85.55%	892,870	53.58%	1,936,341	63.04%
Non-Payroll Cost by Function						
13 Staff Development	-	0.00%	7,750	0.47%	2,398	0.08%
21 Instructional Leadership	60,054	13.59%	711,206	42.68%	1,065,921	34.70%
23 School Leadership	390	0.09%	669	0.04%	-	0.00%
41 General Administration	3,428	0.78%	54,030	3.24%	64,030	2.08%
51 Maintenance & Operations	-	0.00%	-	0.00%	2,000	0.07%
61 Community Services	-	0.00%	-	0.00%	1,000	0.03%
	63,872	14.45%	773,655	46.42%	1,135,349	36.96%
Total General Annual Operating Budget	\$ 441,933	100.00%	\$ 1,666,525	100.00%	\$ 3,071,690	100.00%
Special Revenue Funds	\$25,251		\$100,000		\$791,000	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	-	-	-	-	-	-
Instructional Leadership	2.0	1.0	7.0	1.0	14.0	2.0
General Administration	-	-	-	-	-	-
Total	2.0	1.0	7.0	1.0	14.0	2.0
Total Staff	3.0		8.0		16.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Instructional Support Services Organization 918

The goal of Instructional Support Services is to provide supplemental, aligned, focused, relevant, and timely professional learning opportunities for teachers and related instructional staff so that the quality of instruction improves and student achievement increases.

Indicators of Success

A Systems of Support concept paper that includes professional development calendars and a matrix of support for School Leadership by Teaching and Learning is created and approved by September 30, 2014. By the end of the 2014/15 school year: Improve average achievement scores by 10% points as compared to 2013/14 scores.

Summary of Changes

The 2014-2015 Proposed Budget has increased by 15.70% from the 2013-2014 Current budget. The increase is due to technical equipment and increase in data management.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	770	0.67%	-	0.00%	-	0.00%
13 Staff Development	-	0.00%	2,700	1.57%	2,700	1.51%
21 Instructional Leadership	40,703	35.39%	94,321	55.02%	99,340	55.55%
51 Maintenance & Operations	-	0.00%	-	0.00%	1,000	0.56%
52 Security & Monitoring	-	0.00%	300	0.17%	1,000	0.56%
	41,473	36.06%	97,321	56.77%	104,040	58.18%
Non-Payroll Cost by Function						
11 Instruction	1,984	1.72%	-	0.00%	-	0.00%
13 Staff Development	4,547	3.95%	181	0.11%	-	0.00%
21 Instructional Leadership	58,680	51.02%	46,061	26.87%	33,283	18.61%
51 Maintenance & Operations	-	0.00%	2,882	1.68%	2,500	1.40%
53 Data Processing Services	8,333	7.25%	25,000	14.58%	39,000	21.81%
	73,544	63.94%	74,124	43.23%	74,783	41.82%
Total General Annual Operating Budget	\$ 115,016	100.00%	\$ 171,445	100.00%	\$ 178,823	100.00%
Special Revenue Funds	\$2,106,015		\$1,847,255		\$756,671	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	10.3	1.0	1.0	0.2	1.0	0.2
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	-	-	-	-	-	-
Total	10.3	1.0	1.0	0.2	1.0	0.2
Total Staff	11.3		1.2		1.2	
Total Special Revenue Funds	10.1		12.8		6.0	

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: workforce partnerships; CTE Dual Credit; Career and Technical Education; certification programs; PLTW programs, and National Academy Foundation programs.

Indicators of Success

Graduates will complete 1,000 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. Create review form and train CTE teachers on process for 50% of CTE programs.

Summary of Changes

The 2014-2015 Proposed Budget has decreased by 43.58% from the 2013-2014 Current Budget. The decrease is due to the District Action Plan Initiative to the funding of CTE teacher positions to stay within the \$25,172,025 CATE Allocation.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	158,779	35.66%	282,457	7.22%	295,381	13.65%
51 Maintenance & Operations	198	0.04%	1,976	0.05%	1,000	0.05%
52 Security & Monitoring	259	0.06%	1,724	0.04%	1,000	0.05%
	159,235	35.76%	286,157	7.32%	297,381	13.74%
Non-Payroll Cost by Function						
11 Instruction	157,693	35.41%	3,502,861	89.56%	1,732,611	80.06%
13 Staff Development	30,607	6.87%	40,395	1.03%	45,395	2.10%
21 Instructional Leadership	92,755	20.83%	64,479	1.65%	78,059	3.61%
23 School Leadership	1,785	0.40%	7,050	0.18%	5,950	0.27%
31 Guidance, Counseling & Eval.	3,241	0.73%	3,125	0.08%	-	0.00%
41 General Administration	-	0.00%	2,696	0.07%	196	0.01%
53 Data Processing Services	-	0.00%	4,512	0.12%	4,512	0.21%
	286,081	64.24%	3,625,118	92.68%	1,866,723	86.26%
Total General Annual Operating Budget	\$ 445,316	100.00%	\$ 3,911,275	100.00%	\$ 2,164,104	100.00%
Special Revenue Funds	\$2,731,061		\$2,406,757		\$2,442,899	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	6.0	1.0	3.0	1.0	3.0	1.0
Guidance, Counseling & Eval.	4.0	-	-	-	-	-
Total	10.0	1.0	3.0	1.0	3.0	1.0
Total Staff	11.0		4.0		4.0	
Total Special Revenue Funds	7.0		7.0		7.0	

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

Reduction in I2020 funding.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	321,386	61.08%	581,476	61.49%	437,536	55.22%
51 Maintenance & Operations	-	0.00%	9,300	0.98%	5,800	0.73%
52 Security & Monitoring	129	0.02%	-	0.00%	-	0.00%
	<u>321,515</u>	<u>61.11%</u>	<u>590,776</u>	<u>62.48%</u>	<u>443,336</u>	<u>55.95%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	203,412	38.66%	348,448	36.85%	346,278	43.70%
41 General Administration	1,232	0.23%	4,913	0.52%	-	0.00%
51 Maintenance & Operations	-	0.00%	1,449	0.15%	2,724	0.34%
	<u>204,644</u>	<u>38.89%</u>	<u>354,810</u>	<u>37.52%</u>	<u>349,002</u>	<u>44.05%</u>
Total General Annual Operating Budget	\$ 526,158	100.00%	\$ 945,586	100.00%	\$ 792,338	100.00%
Special Revenue Funds	<u>\$284,402</u>		<u>\$265,841</u>		<u>\$4,782,032</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Staff Development	2.0	-	-	-	-	-
Instructional Leadership	2.0	2.0	2.0	2.0	2.0	2.0
School Leadership	-	-	-	-	-	-
Total	4.0	2.0	2.0	2.0	2.0	2.0
Total Staff	6.0		4.0		4.0	
Total Special Revenue Funds	<u>2.8</u>		<u>1.0</u>		<u>1.0</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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
32 Social Work Services	575,356	89.50%	607,960	85.53%	626,199	85.89%
	575,356	89.50%	607,960	85.53%	626,199	85.89%
Non-Payroll Cost by Function						
32 Social Work Services	67,533	10.50%	102,834	14.47%	102,834	14.11%
	67,533	10.50%	102,834	14.47%	102,834	14.11%
Total General Annual Operating Budget	\$ 642,889	100.00%	\$ 710,794	100.00%	\$ 729,033	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	22	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	2,689,715	78.79%	3,212,636	79.73%	3,504,928	77.77%
52 Security & Monitoring	15,791	0.46%	80	0.00%	-	0.00%
61 Community Services	42	0.00%	-	0.00%	-	0.00%
	<u>2,705,570</u>	<u>79.25%</u>	<u>3,212,716</u>	<u>79.74%</u>	<u>3,504,928</u>	<u>77.77%</u>
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	675,656	19.79%	815,303	20.24%	1,000,806	22.21%
36 Cocurricular/Extra-curricular	-	0.00%	910	0.02%	910	0.02%
41 General Administration	32,592	0.95%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	239	0.01%	-	0.00%
	<u>708,248</u>	<u>20.75%</u>	<u>816,452</u>	<u>20.26%</u>	<u>1,001,716</u>	<u>22.23%</u>
Total General Annual Operating Budget	\$ 3,413,818	100.00%	\$ 4,029,168	100.00%	\$ 4,506,644	100.00%
Special Revenue Funds	<u>\$1,484,382</u>		<u>\$1,474,416</u>		<u>\$1,547,386</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	25.8	8.0	29.0	-	28.5	1.0
Social Work Services	1.0	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Total	27.8	8.0	29.0	0.0	28.5	1.0
Total Staff	35.8		29.0		29.5	
Total Special Revenue Funds	<u>9.1</u>		<u>9.1</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 2014-2015 Proposed Budget has increased 13.48% from the 2013-2014 Current Budget. The increase is due to the District Action Plan Initiatives to implement In-School Suspension Coordinator and added 3 specialist to support I2020.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
21 Instructional Leadership	349,246	84.64%	805,445	62.32%	1,180,078	80.96%
31 Guidance, Counseling & Eval.	11,177	2.71%	-	0.00%	-	0.00%
	360,422	87.35%	805,445	62.32%	1,180,078	80.96%
Non-Payroll Cost by Function						
21 Instructional Leadership	31,570	7.65%	37,408	2.89%	37,408	2.57%
31 Guidance, Counseling & Eval.	3,958	0.96%	145,086	11.23%	125,066	8.58%
53 Data Processing Services	6,200	1.50%	15,000	1.16%	15,000	1.03%
95 Payments to JJAEP	10,488	2.54%	289,512	22.40%	100,000	6.86%
	52,216	12.65%	487,006	37.68%	277,474	19.04%
Total General Annual Operating Budget	\$ 412,638	100.00%	\$ 1,292,451	100.00%	\$ 1,457,552	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	4.0	2.0	13.0	1.0	16.0	2.0
Guidance, Counseling & Eval.	-	-	-	-	-	-
General Administration	-	-	-	-	-	-
Total	4.0	2.0	13.0	1.0	16.0	2.0
Total Staff	6.0		14.0		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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	190,133	23.11%	334,772	20.14%	519,477	42.64%
21 Instructional Leadership	187,209	22.76%	265,799	15.99%	259,412	21.29%
	377,343	45.87%	600,571	36.13%	778,889	63.93%
Non-Payroll Cost by Function						
11 Instruction	419,982	51.06%	1,032,619	62.12%	403,000	33.08%
21 Instructional Leadership	3,953	0.48%	13,000	0.78%	19,500	1.60%
31 Guidance, Counseling & Eval.	8,000	0.97%	10,000	0.60%	10,000	0.82%
36 Cocurricular/Extra-curricular	900	0.11%	-	0.00%	-	0.00%
61 Community Services	12,408	1.51%	6,000	0.36%	7,000	0.57%
	445,242	54.13%	1,061,619	63.87%	439,500	36.07%
Total General Annual Operating Budget	\$ 822,585	100.00%	\$ 1,662,190	100.00%	\$ 1,218,389	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Instructional Leadership	4.0	-	4.0	-	4.0	-
Community Services	-	-	-	-	-	-
Total	4.0	0.0	4.0	0.0	4.0	0.0
Total Staff	4.0		4.0		4.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Adult Education and Workforce Literacy 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 program
Retention: Average # of contact hours each student spends in class
Academic Progress: % of students progressing from one educational functioning level to the next
Outcomes: # of students who obtain a GED, enter into the workforce, enter postsecondary or career training programs

Summary of Changes

District Action Plan - To support the Adult Education and Workforce Literacy organization

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	67	55.76%	-	0.00%	-	0.00%
51 Maintenance & Operations	54	44.24%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	-	0.00%	109,726	37.32%
	121	100.00%	-	0.00%	109,726	37.32%
Non-Payroll Cost by Function						
61 Community Services	-	0.00%	-	0.00%	184,308	62.68%
	-	0.00%	-	0.00%	184,308	62.68%
Total General Annual Operating Budget	\$ 121	100.00%	\$ -	100.00%	\$ 294,034	100.00%
Special Revenue Funds	\$4,539,079		\$4,506,061		\$2,700,000	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	50.0	-	-	-	-	-
Instructional Leadership	6.0	6.0	-	-	-	-
Maintenance & Operations	1.0	-	-	-	-	-
Data Processing Services	-	2.0	-	-	-	-
Community Services	-	-	-	-	1.5	-
Total	57.0	8.0	0.0	0.0	1.5	0.0
Total Staff	65.0		0.0		1.5	
Total Special Revenue Funds	65.5		56.6		40.3	

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

District Action Plan - Goal 9: Reconfigure temporary staff to contractor staff, to decrease turnover and increase effectiveness and efficiency

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
33 Health Services	242,274	79.78%	256,183	80.24%	282,418	77.98%
	242,274	79.78%	256,183	80.24%	282,418	77.98%
Non-Payroll Cost by Function						
33 Health Services	61,422	20.22%	62,945	19.72%	79,758	22.02%
41 General Administration	-	0.00%	130	0.04%	-	0.00%
	61,422	20.22%	63,075	19.76%	79,758	22.02%
Total General Annual Operating Budget	\$ 303,696	100.00%	\$ 319,258	100.00%	\$ 362,176	100.00%
Special Revenue Funds	\$1,053,535		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Health Services	5.0	3.0	2.0	2.0	3.0	1.0
Total	5.0	3.0	2.0	2.0	3.0	1.0
Total Staff	8.0		4.0		4.0	
Total Special Revenue Funds	4.0		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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	199,604	8.02%	250,371	7.78%	240,370	8.25%
13 Staff Development	3,389	0.14%	5,000	0.16%	-	0.00%
32 Social Work Services	252,700	10.15%	231,908	7.20%	208,808	7.17%
33 Health Services	1,713,889	68.86%	2,361,761	73.37%	2,176,605	74.72%
	<u>2,169,582</u>	<u>87.17%</u>	<u>2,849,040</u>	<u>88.50%</u>	<u>2,625,783</u>	<u>90.14%</u>
Non-Payroll Cost by Function						
11 Instruction	22,870	0.92%	20,000	0.62%	31,400	1.08%
33 Health Services	283,113	11.38%	334,698	10.40%	240,596	8.26%
51 Maintenance & Operations	13,319	0.54%	15,400	0.48%	15,240	0.52%
	<u>319,301</u>	<u>12.83%</u>	<u>370,098</u>	<u>11.50%</u>	<u>287,236</u>	<u>9.86%</u>
Total General Annual Operating Budget	\$ 2,488,883	100.00%	\$ 3,219,138	100.00%	\$ 2,913,019	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	-	-	-	-	-	-
Social Work Services	7.0	-	3.0	-	3.0	-
Health Services	25.0	3.3	32.0	1.0	29.4	3.6
Total	32.0	3.3	35.0	1.0	32.4	3.6
Total Staff	35.3		36.0		36.0	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

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 2014-2015 Proposed Budget has increased 18.03% from the 2013-2014 Current Budget. The increase is due to the District Action Plan Initiatives to add 3 counseling supervisors.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	1,339	0.22%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	508,315	84.78%	531,029	82.75%	635,995	85.06%
51 Maintenance & Operations	-	0.00%	700	0.11%	700	0.09%
	<u>509,654</u>	<u>85.01%</u>	<u>531,729</u>	<u>82.86%</u>	<u>636,695</u>	<u>85.16%</u>
Non-Payroll Cost by Function						
11 Instruction	18,335	3.06%	23,022	3.59%	23,022	3.08%
31 Guidance, Counseling & Eval.	71,557	11.94%	86,965	13.55%	87,965	11.77%
	<u>89,891</u>	<u>14.99%</u>	<u>109,987</u>	<u>17.14%</u>	<u>110,987</u>	<u>14.84%</u>
Total General Annual Operating Budget	\$ 599,545	100.00%	\$ 641,716	100.00%	\$ 747,682	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$2,291,692</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	5.5	1.0	5.5	1.0	6.5	1.0
Total	5.5	1.0	5.5	1.0	6.5	1.0
Total Staff	6.5		6.5		7.5	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>30.0</u>	

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 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	1,751,796	72.48%	1,914,787	63.40%	2,064,266	66.45%
32 Social Work Services	578,694	23.94%	939,667	31.11%	930,102	29.94%
	2,330,490	96.42%	2,854,454	94.52%	2,994,368	96.39%
Non-Payroll Cost by Function						
21 Instructional Leadership	8	0.00%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	81,131	3.36%	154,036	5.10%	101,300	3.26%
32 Social Work Services	5,336	0.22%	8,060	0.27%	8,000	0.26%
51 Maintenance & Operations	-	0.00%	3,000	0.10%	3,000	0.10%
53 Data Processing Services	63	0.00%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	489	0.02%	-	0.00%
	86,538	3.58%	165,585	5.48%	112,300	3.61%
Total General Annual Operating Budget	\$ 2,417,028	100.00%	\$ 3,020,039	100.00%	\$ 3,106,668	100.00%
Special Revenue Funds	\$273,633		\$334,036		\$396,727	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	25.0	1.0	27.0	1.0	29.0	1.0
Social Work Services	9.0	-	13.0	-	14.0	-
General Administration	-	-	-	-	-	-
Community Services	1.0	-	-	-	-	-
Total	35.0	1.0	40.0	1.0	43.0	1.0
Total Staff	36.0		41.0		44.0	
Total Special Revenue Funds	1.0		1.0		2.1	

Advanced Academic Services Organization 938

Advanced Academic Services provides support for advanced academic programs, including: AP, IB, GT, and pre-AP.

Indicators of Success

Ensure the GT program meets all state requirements. Provide all sophomores an opportunity to take the PSAT; provide funding for all students enrolled in an AP course to take the AP exam. Train district administrators on the use of College Board's Advanced Placement Diagnostic and establish NM program.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	905,281	53.01%	930,179	32.50%	776,382	28.70%
13 Staff Development	114,269	6.69%	70,068	2.45%	109,299	4.04%
21 Instructional Leadership	245,998	14.40%	393,704	13.76%	468,490	17.32%
51 Maintenance & Operations	437	0.03%	5,856	0.20%	5,856	0.22%
52 Security & Monitoring	7,878	0.46%	4,144	0.14%	4,144	0.15%
	<u>1,273,863</u>	<u>74.59%</u>	<u>1,403,951</u>	<u>49.05%</u>	<u>1,364,171</u>	<u>50.42%</u>
Non-Payroll Cost by Function						
11 Instruction	29,829	1.75%	48,497	1.69%	26,890	0.99%
13 Staff Development	151,343	8.86%	217,812	7.61%	138,367	5.11%
21 Instructional Leadership	57,273	3.35%	82,129	2.87%	92,658	3.42%
31 Guidance, Counseling & Eval.	192,296	11.26%	1,106,651	38.66%	1,080,174	39.93%
51 Maintenance & Operations	3,181	0.19%	3,181	0.11%	3,181	0.12%
	<u>433,920</u>	<u>25.41%</u>	<u>1,458,270</u>	<u>50.95%</u>	<u>1,341,270</u>	<u>49.58%</u>
Total General Annual Operating Budget	\$ 1,707,783	100.00%	\$ 2,862,221	100.00%	\$ 2,705,441	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$354,000</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	12.0	-	12.0	-	12.0	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	4.0	1.0	5.0	1.0	5.0	1.0
Total	16.0	1.0	17.0	1.0	17.0	1.0
Total Staff	17.0		18.0		18.0	
Total Special Revenue Funds	<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

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

100% of the campuses that missed the Annual ARD timelines for two consecutive months will receive prescriptive technical support by the assigned Compliance Specialist, as demonstrated by the Campus Technical Support documentation. By the end of 2014-2015 school year, reading, writing, and mathematics statewide assessment passing rates will increase by 4% for K-12 students receiving services in inclusive settings. For the 2014-2015 school year the number of students with disabilities participating in the STAAR Alternate state assessment will decrease by 3%.

Summary of Changes

The 2014-2015 Proposed Budget has increased 27.83% from the 2013-2014 Current Budget. The increase is due to the District Action Plan Initiative to provide Speech, Occupation, and Physical Therapy services and to provide monitors for special education bus routes as a support to special education students.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	6,006,725	41.41%	6,650,221	42.03%	6,618,512	33.00%
13 Staff Development	54,931	0.38%	55,723	0.35%	57,514	0.29%
21 Instructional Leadership	576,578	3.97%	693,006	4.38%	794,350	3.96%
23 School Leadership	118,689	0.82%	131,183	0.83%	144,876	0.72%
31 Guidance, Counseling & Eval.	6,714,520	46.29%	7,167,267	45.30%	7,285,612	36.32%
32 Social Work Services	304,184	2.10%	367,669	2.32%	353,884	1.76%
33 Health Services	286,322	1.97%	296,566	1.87%	306,211	1.53%
36 Cocurricular/Extra-curricular	27,429	0.19%	20,175	0.13%	-	0.00%
51 Maintenance & Operations	802	0.01%	2,800	0.02%	3,300	0.02%
52 Security & Monitoring	500	0.00%	500	0.00%	500	0.00%
	14,090,680	97.13%	15,385,110	97.24%	15,564,759	77.59%
Non-Payroll Cost by Function						
11 Instruction	39,286	0.27%	57,424	0.36%	2,090,703	10.42%
13 Staff Development	1,310	0.01%	2,650	0.02%	-	0.00%
21 Instructional Leadership	298,148	2.06%	314,571	1.99%	347,860	1.73%
31 Guidance, Counseling & Eval.	7,797	0.05%	13,765	0.09%	8,700	0.04%
32 Social Work Services	119	0.00%	-	0.00%	-	0.00%
33 Health Services	9,788	0.07%	12,300	0.08%	10,300	0.05%
36 Cocurricular/Extra-curricular	23,652	0.16%	28,000	0.18%	28,000	0.14%
51 Maintenance & Operations	13,653	0.09%	6,300	0.04%	300	0.00%
52 Security & Monitoring	-	0.00%	-	0.00%	2,004,000	9.99%
53 Data Processing Services	21,812	0.15%	1,000	0.01%	4,000	0.02%
61 Community Services	43	0.00%	1,190	0.01%	450	0.00%
	415,607	2.87%	437,200	2.76%	4,494,313	22.41%
Total General Annual Operating Budget	\$ 14,506,287	100.00%	\$ 15,822,310	100.00%	\$ 20,059,072	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	91.7	2.0	98.7	-	97.4	2.0
Staff Development	-	1.0	1.0	-	1.0	-
Instructional Leadership	3.0	9.0	9.0	4.0	7.0	6.0
School Leadership	-	3.0	2.0	1.0	-	3.0
Guidance, Counseling & Eval.	95.5	2.0	94.5	1.0	93.5	2.0
Social Work Services	5.0	-	5.0	-	5.0	-
Health Services	4.0	-	4.0	-	4.0	-
Total	199.2	17.0	214.2	6.0	207.9	13.0
Total Staff	216.2		220.2		220.9	
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. 100% of campuses will have students identified with dyslexia. 100% of parents will be provided a dyslexia information packet at Section 504 Initial Meetings where dyslexia is identified.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	806,182	67.50%	862,020	60.62%	818,499	58.36%
13 Staff Development	9,334	0.78%	61,777	4.34%	51,250	3.65%
21 Instructional Leadership	114,953	9.62%	117,622	8.27%	119,372	8.51%
52 Security & Monitoring	175	0.01%	-	0.00%	-	0.00%
	<u>930,644</u>	<u>77.92%</u>	<u>1,041,419</u>	<u>73.24%</u>	<u>989,121</u>	<u>70.52%</u>
Non-Payroll Cost by Function						
11 Instruction	202,522	16.96%	158,072	11.12%	192,750	13.74%
13 Staff Development	12,321	1.03%	130,685	9.19%	103,000	7.34%
21 Instructional Leadership	30,484	2.55%	38,541	2.71%	49,000	3.49%
31 Guidance, Counseling & Eval.	13,361	1.12%	37,279	2.62%	49,000	3.49%
51 Maintenance & Operations	4,997	0.42%	4,275	0.30%	4,500	0.32%
61 Community Services	-	0.00%	11,624	0.82%	15,152	1.08%
	<u>263,686</u>	<u>22.08%</u>	<u>380,476</u>	<u>26.76%</u>	<u>413,402</u>	<u>29.48%</u>
Total General Annual Operating Budget	\$ 1,194,330	100.00%	\$ 1,421,895	100.00%	\$ 1,402,523	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$0</u>		<u>\$0</u>	

Goal Results

Staffing:

		2013		2014		2015	
		Prof	Support	Prof	Support	Prof	Support
Instruction		12.0	-	12.0	-	12.0	-
Instructional Leadership		1.0	1.0	2.0	-	1.0	1.0
Total		13.0	1.0	14.0	0.0	13.0	1.0
Total Staff		14.0		14.0		14.0	
Total Special Revenue Funds		<u>0.0</u>		<u>0.0</u>		<u>0.0</u>	

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 2014-2015 Proposed Budget has increased 29.68% from the 2013-2014 Current Budget. The increase is due to the District Action Plan Initiatives to provide youth development services and purchase materials for behavior management systems.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	55,000	3.47%
31 Guidance, Counseling & Eval.	169,141	28.22%	193,057	15.62%	279,732	17.66%
36 Cocurricular/Extra-curricular	36,565	6.10%	177,541	14.36%	251,883	15.90%
51 Maintenance & Operations	-	0.00%	70,000	5.66%	70,000	4.42%
52 Security & Monitoring	-	0.00%	100,000	8.09%	120,000	7.58%
61 Community Services	118,691	19.80%	7,155	0.58%	-	0.00%
	<u>324,396</u>	<u>54.12%</u>	<u>547,753</u>	<u>44.31%</u>	<u>776,615</u>	<u>49.04%</u>
Non-Payroll Cost by Function						
21 Instructional Leadership	60,652	10.12%	285,321	23.08%	486,000	30.69%
23 School Leadership	-	0.00%	2,818	0.23%	-	0.00%
31 Guidance, Counseling & Eval.	175,795	29.33%	132,682	10.73%	100,000	6.31%
33 Health Services	-	0.00%	-	0.00%	120,000	7.58%
36 Cocurricular/Extra-curricular	2,344	0.39%	202,462	16.38%	91,500	5.78%
41 General Administration	18,931	3.16%	-	0.00%	-	0.00%
51 Maintenance & Operations	2,229	0.37%	-	0.00%	-	0.00%
53 Data Processing Services	15,000	2.50%	-	0.00%	-	0.00%
61 Community Services	-	0.00%	65,209	5.27%	9,645	0.61%
	<u>274,951</u>	<u>45.88%</u>	<u>688,492</u>	<u>55.69%</u>	<u>807,145</u>	<u>50.96%</u>
Total General Annual Operating Budget	\$ 599,348	100.00%	\$ 1,236,245	100.00%	\$ 1,583,760	100.00%
Special Revenue Funds	<u>\$0</u>		<u>\$1,534,917</u>		<u>\$2,770,600</u>	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Instructional Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	1.0	1.0	1.0	1.0	2.0	1.0
Cocurricular/Extra-curricular	-	-	2.0	-	1.0	2.0
General Administration	-	-	-	-	-	-
Community Services	-	1.0	-	-	-	-
Total	1.0	2.0	3.0	1.0	3.0	3.0
Total Staff	3.0		4.0		6.0	
Total Special Revenue Funds	<u>0.0</u>		<u>29.0</u>		<u>29.0</u>	

Benchmark 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 2014-2015 Proposed Budget has increased 29.94% from the 2013-2014 Current Budget. This increase is due to the District Action Plan Initiative to create an 6.75 positions to assist with the test development activities related to the TEI project; create a specialist position manage ACP and STAAR; and increase extrad duty and part-time help to assist with various aspects of the test development process.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	-	0.00%	20,000	0.54%	-	0.00%
13 Staff Development	17,900	0.67%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	1,750,605	65.45%	2,022,018	54.16%	3,194,366	66.19%
51 Maintenance & Operations	3,415	0.13%	3,300	0.09%	4,300	0.09%
52 Security & Monitoring	1,768	0.07%	1,700	0.05%	3,400	0.07%
	1,773,689	66.31%	2,047,018	54.83%	3,202,066	66.35%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	900,961	33.69%	1,686,510	45.17%	1,624,099	33.65%
	900,961	33.69%	1,686,510	45.17%	1,624,099	33.65%
Total General Annual Operating Budget	\$ 2,674,650	100.00%	\$ 3,733,528	100.00%	\$ 4,826,165	100.00%
Special Revenue Funds	\$460,761		\$428,491		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	21.0	8.0	24.3	1.0	25.0	8.0
Total	21.0	8.0	24.3	1.0	25.0	8.0
Total Staff	29.0		25.3		33.0	
Total Special Revenue Funds	4.8		4.8		0.0	

Evaluation, Accountability & Info Organization 952

The Evaluation and Accountability group provides services, data, and information for schools, the administration, the Board and others so that informed decisions are about learning. These informed decisions facilitate the education of all students for success.

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. Provide training and on going support to district staff related to compliance and eligibility requirements for UIL extra curricular activities.

Summary of Changes

The 2014-2015 Proposed Budget has increased 189.58% from the 2013-2014 Current Budget. This increase is due to the District Action Plan Initiative to add 1 analyst position and contracted services to administer the Student Perception Survey and TEI Initiative.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	433,754	97.16%	566,201	84.34%	687,031	35.34%
	433,754	97.16%	566,201	84.34%	687,031	35.34%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	12,659	2.84%	105,098	15.66%	1,256,900	64.66%
	12,659	2.84%	105,098	15.66%	1,256,900	64.66%
Total General Annual Operating Budget	\$ 446,413	100.00%	\$ 671,299	100.00%	\$ 1,943,931	100.00%
Special Revenue Funds	\$75,201		\$80,938		\$146,000	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	4.0	1.0	5.0	1.0	6.0	1.0
Data Processing Services	-	-	-	-	-	-
Total	4.0	1.0	5.0	1.0	6.0	1.0
Total Staff	5.0		6.0		7.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Evaluation Organization 955

The Office of Institutional Research (OIR) supports efforts to improve student performance by managing and analyzing assessment data and by providing to district staff, via numerous reporting tools and products, timely access to data and information. OIR also provides data which supports the Teacher Evaluation Initiative.

Indicators of Success

Produce Teacher evaluation ratings and submit to HCM. Collaborate with School Leadership and HCM to determine reporting needs regarding teacher evaluation ratings. Produce achievement templates.

Summary of Changes

The 2014-2015 Proposed Budget has increased 37.24% from the 2013-2014 Current Budget. This increase is due to the District Action Plan Initiative to add 3 analyst positions, computers for the positions and supplies to assist with the TEI data.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
11 Instruction	781	0.11%	-	0.00%	-	0.00%
31 Guidance, Counseling & Eval.	612,946	88.73%	815,279	94.41%	1,118,849	94.41%
53 Data Processing Services	37,848	5.48%	-	0.00%	-	0.00%
	651,575	94.32%	815,279	94.41%	1,118,849	94.41%
Non-Payroll Cost by Function						
31 Guidance, Counseling & Eval.	39,165	5.67%	48,300	5.59%	66,300	5.59%
61 Community Services	67	0.01%	-	0.00%	-	0.00%
	39,232	5.68%	48,300	5.59%	66,300	5.59%
Total General Annual Operating Budget	\$ 690,807	100.00%	\$ 863,579	100.00%	\$ 1,185,149	100.00%
Special Revenue Funds	\$878,929		\$465,766		\$424,629	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instructional Leadership	-	-	-	-	-	-
Guidance, Counseling & Eval.	7.0	-	10.0	-	13.0	-
General Administration	5.0	-	-	-	-	-
Data Processing Services	13.0	-	-	-	-	-
Total	25.0	0.0	10.0	0.0	13.0	0.0
Total Staff	25.0		10.0		13.0	
Total Special Revenue Funds	18.0		5.0		5.0	

Data Support And Compliance 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 2014, for use in the 2014-2015 school year. Assist campuses in scheduling students to ensure 100% are scheduled prior to start of the 2014-2015 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

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	157	0.01%	-	0.00%	-	0.00%
53 Data Processing Services	1,746,269	82.59%	1,827,007	83.28%	1,953,223	83.22%
	1,746,426	82.60%	1,827,007	83.28%	1,953,223	83.22%
Non-Payroll Cost by Function						
11 Instruction	464	0.02%	-	0.00%	-	0.00%
21 Instructional Leadership	2	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	23,787	1.13%	18,000	0.82%	20,000	0.85%
53 Data Processing Services	343,672	16.25%	348,847	15.90%	373,918	15.93%
	367,925	17.40%	366,847	16.72%	393,918	16.78%
Total General Annual Operating Budget	\$ 2,114,352	100.00%	\$ 2,193,854	100.00%	\$ 2,347,141	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Data Processing Services	15.0	16.0	12.0	19.0	16.0	15.0
Total	15.0	16.0	12.0	19.0	16.0	15.0
Total Staff	31.0		31.0		31.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Evaluation (Is) 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.

Indicators of Success

Evaluation plans will be produced using the newly-developed 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 2014-15 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 2014-2015 Proposed Budget has decreased by 46.60% from the 2013-2014 Current Budget. This decrease is due to the deletion of an I2020 Evaluation Specialist.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	4	-1.37%	134,057	100.00%	71,586	100.00%
	4	-1.37%	134,057	100.00%	71,586	100.00%
Non-Payroll Cost by Function						
51 Maintenance & Operations	(260)	101.37%	-	0.00%	-	0.00%
	(260)	101.37%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ (257)	100.00%	\$ 134,057	100.00%	\$ 71,586	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Guidance, Counseling & Eval.	21.0	2.0	2.0	-	1.0	-
Total	21.0	2.0	2.0	0.0	1.0	0.0
Total Staff	23.0		2.0		1.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Environmental Services Organization 964

The mission of the Environmental/Fleet Services Department manages the district's compliance to federal, state, and local environmental regulatory requirements regarding indoor air quality, hazardous and regulated materials, and IPM (pest) management programs. In addition, the Fleet Maintenance section services the district's fleet of vehicles, heavy equipment, and small engine repair.

Indicators of Success

Develop Asbestos Management Plans for new schools and update plans for current schools by June 2015. Maintain service level agreements for at least 95% of all work order tasks by June 2015. Portable building will be identified as excess, noncompliant and compliant in accordance with policy.

Summary of Changes

The 2014-2015 Proposed Budget has increased 34.9% from the 2013-2014 Current Budget due to the reorganization of Environmental Services. 17 Supervisor, Manager and Craftsman were transferred from Maintenance Services to setup the Elevator and Alarm department within Environmental Services. \$1,495,000 of non-personnel budget was transferred from 965 to 964 for Contracted Repair and Maintenance for the Elevator and Alarm department.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	2,443,854	57.12%	3,255,344	58.89%	3,908,376	52.42%
	2,443,854	57.12%	3,255,344	58.89%	3,908,376	52.42%
Non-Payroll Cost by Function						
51 Maintenance & Operations	1,834,302	42.88%	2,272,333	41.11%	3,548,165	47.58%
	1,834,302	42.88%	2,272,333	41.11%	3,548,165	47.58%
Total General Annual Operating Budget	\$ 4,278,156	100.00%	\$ 5,527,677	100.00%	\$ 7,456,541	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	5.0	50.0	68.0	4.0	15.0	57.0
Total	5.0	50.0	68.0	4.0	15.0	57.0
Total Staff	55.0		72.0		72.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Maintenance & 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

The 2014-2015 Proposed Budget has decreased 32.8% from the 2013-2014 Current Budget due to the reorganization of Maintenance Services, resulting in a net decrease of - 86.5 FTE's in Maintenance Services. 17 Supervisor, Manager and Craftsman were transferred from Maintenance Services to setup the Elevator and Alarm department within Environmental Services. 71 FTE's were transferred from Maintenance Services to Grounds and Athletic Fields org to setup the Grounds Department. \$1,495,000 of non-personnel budget was transferred from 965 to 964 for Contracted Repair and Maintenance for the Elevator and Alarm department. Reduction of \$550,405 in additional funds provided in 2013-2014 for one-time costs for repairs to meet fire code in 250 portables and fire & safety equipment repairs at Lakewood ES. Unexpended insurance claim proceeds as of June 30, 2014 in Maintenance Services of approximately \$5,000,000 will add to the June 30, 2014 Property Insurance Proceeds Fund Balance (Fund 197). The unexpended insurance claim proceeds are not included in the 2014-2015 Proposed Budget for Maintenance Services. Addition to 2014/2015 Maintenance Services budget of the unexpended insurance proceeds will be subject to 2014/2015 Budget Amendment approval of the Board of Trustees.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	13,515,817	60.91%	12,524,359	49.87%	11,733,919	69.54%
53 Data Processing Services	41,777	0.19%	41,869	0.17%	42,730	0.25%
	13,557,594	61.10%	12,566,228	50.04%	11,776,649	69.79%
Non-Payroll Cost by Function						
21 Instructional Leadership	731	0.00%	-	0.00%	-	0.00%
41 General Administration	1,444	0.01%	514	0.00%	-	0.00%
51 Maintenance & Operations	8,628,841	38.89%	12,544,586	49.95%	5,098,168	30.21%
53 Data Processing Services	-	0.00%	460	0.00%	-	0.00%
	8,631,016	38.90%	12,545,560	49.96%	5,098,168	30.21%
Total General Annual Operating Budget	\$ 22,188,610	100.00%	\$ 25,111,788	100.00%	\$ 16,874,817	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	19.0	290.0	216.0	7.0	34.0	189.0
Data Processing Services	-	1.0	1.0	-	-	1.0
Total	19.0	291.0	217.0	7.0	34.0	190.0
Total Staff	310.0		224.0		224.0	
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

85% of campuses report that their buildings have an acceptable temperature comfort level.

Summary of Changes

Transfer of 5 FTE's from various Chief of Operations organizations to set up Energy Management Department.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	-	0.00%	197,534	100.00%	264,371	100.00%
	-	0.00%	197,534	100.00%	264,371	100.00%
Non-Payroll Cost by Function						
	-	0.00%	-	0.00%	-	0.00%
Total General Annual Operating Budget	\$ -	100.00%	\$ 197,534	100.00%	\$ 264,371	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	-	-	5.0	-	2.0	3.0
Total	0.0	0.0	5.0	0.0	2.0	3.0
Total Staff	0.0		5.0		5.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Heat, Ventilation & Air Conditioning Organization 968

The mission of the HVAC Department is to provide prompt, courteous, and professional service to our customers. Our staff is responsible for the development, implementation, and monitoring of the maintenance and repair of HVAC equipment.

Indicators of Success

Have zero loss time accidents for FY 2014-2015. 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. Maintain Inventory for all shop/truck supplies in School Dude software by September 2015.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
36 Cocurricular/Extra-curricular	-	0.00%	722	0.01%	-	0.00%
51 Maintenance & Operations	4,115,356	38.65%	4,716,631	35.90%	5,087,832	39.38%
	4,115,356	38.65%	4,717,353	35.91%	5,087,832	39.38%
Non-Payroll Cost by Function						
51 Maintenance & Operations	6,532,247	61.35%	8,419,853	64.09%	7,832,402	60.62%
	6,532,247	61.35%	8,419,853	64.09%	7,832,402	60.62%
Total General Annual Operating Budget	\$ 10,647,603	100.00%	\$ 13,137,206	100.00%	\$ 12,920,234	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

		2013		2014		2015	
		Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations		3.0	85.0	23.0	64.0	16.0	76.0
Total		3.0	85.0	23.0	64.0	16.0	76.0
Total Staff		88.0		87.0		92.0	
Total Special Revenue Funds		0.0		0.0		0.0	

Custodial Services Organization 969

The mission of the Custodial Services Department is to provide excellent custodial support and customer service to the Dallas Independent School District. Our goal is to support the educational process by providing a safe, clean and healthy learning environment.

Indicators of Success

Inspection conducted by June 2015 , 26 of 30 randomly chosen schools will meet cleaning and maintenance standards. Reduce vacant FTEs rate by 50% from FY 2013-2014 vacancy rate
Continue to reinforce cleaning and safety procedures and provide training by December 2015.

Summary of Changes

The 2014-2015 Proposed Budget decreased by 14.4% from the 2013-2014 Current Budget . Majority of the decrease was due to the transfer of a total of 63 Custodian FTE's from Custodial Services to various campuses to ensure that each campus has at lease custodial FTE's and to increase efficiency of building cleaning processes at campuses. Quadrant managers and Supervisor Trainers were increased to align areas of responsibility with the 5 Divisions.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
31 Guidance, Counseling & Eval.	41	0.00%	-	0.00%	-	0.00%
51 Maintenance & Operations	4,013,584	55.55%	7,043,868	71.17%	5,320,373	62.82%
52 Security & Monitoring	21	0.00%	-	0.00%	-	0.00%
	4,013,646	55.55%	7,043,868	71.17%	5,320,373	62.82%
Non-Payroll Cost by Function						
51 Maintenance & Operations	3,211,627	44.45%	2,853,508	28.83%	3,149,173	37.18%
	3,211,627	44.45%	2,853,508	28.83%	3,149,173	37.18%
Total General Annual Operating Budget	\$ 7,225,273	100.00%	\$ 9,897,376	100.00%	\$ 8,469,546	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	9.0	113.5	50.5	30.0	35.0	45.5
Total	9.0	113.5	50.5	30.0	35.0	45.5
Total Staff	122.5		80.5		80.5	
Total Special Revenue Funds	0.0		0.0		0.0	

Police & 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 2014 and conduct 2 drills in the fall and spring of FY 2014-2015. Police Staff to student ratio will be 1:1200 by March 2015. By August 31, 2014 prepare and operationalize the Emergency Operations Center for readiness.

Summary of Changes

District Action Plan - Goal 3 Upgrade original video surveillance systems at the district's secondary school campuses; Additional police officers.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
32 Social Work Services	-	0.00%	117,763	0.90%	185,122	1.26%
33 Health Services	123	0.00%	-	0.00%	-	0.00%
36 Cocurricular/Extra-curricular	-	0.00%	600	0.00%	-	0.00%
51 Maintenance & Operations	88,496	0.83%	89,500	0.69%	90,000	0.61%
52 Security & Monitoring	9,134,944	85.65%	10,791,292	82.70%	11,230,663	76.32%
	9,223,563	86.48%	10,999,155	84.30%	11,505,785	78.19%
Non-Payroll Cost by Function						
32 Social Work Services	-	0.00%	2,681	0.02%	12,000	0.08%
51 Maintenance & Operations	56,382	0.53%	33,791	0.26%	-	0.00%
52 Security & Monitoring	1,385,895	12.99%	2,012,592	15.42%	3,197,985	21.73%
	1,442,277	13.52%	2,049,064	15.70%	3,209,985	21.81%
Total General Annual Operating Budget	\$ 10,665,840	100.00%	\$ 13,048,219	100.00%	\$ 14,715,770	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Instruction	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Social Work Services	-	-	3.0	-	3.0	-
General Administration	-	-	-	-	-	-
Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring	33.0	170.0	150.0	59.0	34.0	185.0
Total	33.0	170.0	153.0	59.0	37.0	185.0
Total Staff	203.0	212.0	212.0	212.0	222.0	222.0
Total Special Revenue Funds	0.0	0.0	0.0	0.0	0.0	0.0

Transportation Services Organization 971

The Transportation Services Department provides and ensures a safe, efficient, and reliable transportation service for students of the Dallas Independent School District in support of quality educational instruction and student academic achievement.

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

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget other than the reduction of one-time cost of \$2,700,000 for purchase of 50 MPV vehicles in 2013-2014.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
34 Student Transportation	192,329	0.81%	233,128	0.65%	209,857	0.64%
	192,329	0.81%	233,128	0.65%	209,857	0.64%
Non-Payroll Cost by Function						
34 Student Transportation	23,538,742	99.17%	35,754,434	99.34%	32,824,752	99.36%
36 Cocurricular/Extra-curricular	1,401	0.01%	-	0.00%	-	0.00%
41 General Administration	-	0.00%	987	0.00%	-	0.00%
51 Maintenance & Operations	3,011	0.01%	2,000	0.01%	3,085	0.01%
	23,543,154	99.19%	35,757,421	99.35%	32,827,837	99.36%
Total General Annual Operating Budget	\$ 23,735,483	100.00%	\$ 35,990,549	100.00%	\$ 33,037,694	100.00%
Special Revenue Funds	\$0		\$2,500,000		\$2,500,000	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Student Transportation	2.0	1.0	3.0	-	2.0	1.0
Total	2.0	1.0	3.0	0.0	2.0	1.0
Total Staff	3.0		3.0		3.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Central Operations Organization 972

The mission of the Central Operations Department is to ensure the district adopts the most cost effective measures to coordinate and distribute mail and shipments in a timely manner to all facilities.

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

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget. Central Operations FTE's were reduced by 5 FTE's. FTE's were transferred to various organizations due to Chief of Operations reorganization.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
41 General Administration	-	0.00%	48,936	18.79%	49,556	19.81%
51 Maintenance & Operations	492,501	82.17%	169,938	65.25%	159,094	63.59%
	492,501	82.17%	218,874	84.05%	208,650	83.39%
Non-Payroll Cost by Function						
41 General Administration	36,412	6.08%	39,850	15.30%	41,554	16.61%
51 Maintenance & Operations	70,454	11.75%	1,698	0.65%	-	0.00%
	106,866	17.83%	41,548	15.95%	41,554	16.61%
Total General Annual Operating Budget	\$ 599,366	100.00%	\$ 260,422	100.00%	\$ 250,204	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
General Administration	2.0	-	1.0	-	1.0	-
Maintenance & Operations	-	8.0	3.0	1.0	3.0	1.0
Total	2.0	8.0	4.0	1.0	4.0	1.0
Total Staff	10.0		5.0		5.0	
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

100% of principal textbook orders received week prior to 2014-2015 school closing. 100% ordered textbooks delivered to campuses by 2014-2015 school opening.

Summary of Changes

The 2014-2015 Proposed Budget does not have any substantial changes from the 2013-2014 Current Budget.

General Fund Budget

	Audited 2012-13	% of Total	Current Budget 2013-14	% of Total	Proposed Budget 2014-15	% of Total
Payroll Cost by Function						
51 Maintenance & Operations	3,183,517	77.74%	3,436,886	75.52%	3,473,091	75.93%
52 Security & Monitoring	133,795	3.27%	184,664	4.06%	152,647	3.34%
	3,317,312	81.01%	3,621,550	79.58%	3,625,738	79.27%
Non-Payroll Cost by Function						
41 General Administration	2,569	0.06%	-	0.00%	-	0.00%
51 Maintenance & Operations	775,027	18.93%	929,250	20.42%	948,388	20.73%
53 Data Processing Services	274	0.01%	-	0.00%	-	0.00%
	777,870	18.99%	929,250	20.42%	948,388	20.73%
Total General Annual Operating Budget	\$ 4,095,181	100.00%	\$ 4,550,800	100.00%	\$ 4,574,126	100.00%
Special Revenue Funds	\$0		\$0		\$0	

Goal Results

Staffing:

	2013		2014		2015	
	Prof	Support	Prof	Support	Prof	Support
Maintenance & Operations	4.0	73.0	37.0	40.0	4.0	73.0
Security & Monitoring	-	3.0	-	3.0	-	3.0
Total	4.0	76.0	37.0	43.0	4.0	76.0
Total Staff	80.0		80.0		80.0	
Total Special Revenue Funds	0.0		0.0		0.0	

Major Special Revenue Funds



Special Revenue Fund	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
Special Education Grants	\$ 36,772,943	487.60	\$ 31,700,000	510.50
Indirect Cost	\$ 416,131	-	\$ -	-
Adaptive PE	\$ 180,411	3.00	\$ 170,400	3.00
Assistive Technology	\$ 130,298	1.00	\$ 159,108	1.00
Behavior Program	\$ 1,794,471	24.00	\$ 153,661	17.00
Budget	\$ 83,871	1.00	\$ 102,166	1.00
Campus Support	\$ 1,336,504	18.00	\$ 1,053,708	14.00
Child Find	\$ 154,759	2.00	\$ 151,439	2.00
Compliance	\$ 35,530	0.50	\$ 31,566	0.50
Critical Cases	\$ 95,344	1.00	\$ 194,272	1.00
Curriculum and Instruction	\$ 310,859	3.00	\$ 161,000	1.00
Deaf Ed	\$ 1,868,612	34.00	\$ 1,677,472	32.50
Deaf Ed, Behavior, and Adaptive PE	\$ 94,436	1.00	\$ 90,514	1.00
Deaf Ed, Behavior, Speech, OT/PT, Vision	\$ 183,920	1.00	\$ 107,559	1.00
Elementary Programs Curriculum	\$ 363,224	3.00	\$ 391,276	5.00
Individual Evaluation	\$ 6,353,317	64.50	\$ 5,317,143	62.00
Itinerant Services-Hospital Homebound/Residential Facilities	\$ 1,506,761	16.00	\$ 1,329,742	15.00
Itinerant Services-vision	\$ 137,739	2.00	\$ 228,339	3.00
OT/PT-Occupation & Physical Therapy	\$ 530,176	5.00	\$ 416,058	4.50
Reserve & Proportionate Share	\$ 4,915,171	36.00	\$ 1,986,641	40.00
Secondary Curriculum	\$ 1,125,173	5.00	\$ 731,831	3.00
Specialized Programs--Autism, FLS, ADL	\$ 675,565	9.00	\$ 1,434,140	11.00
Sped Services Provided to Entire District, and All Sped Programs	\$ 796,469	14.00	\$ 1,961,040	9.50
Speech Therapy	\$ 4,481,721	28.60	\$ 3,055,036	24.50
Transition Programs	\$ 591,091	7.00	\$ 434,285	6.00
Campus	\$ 8,611,390	208.00	\$ 10,361,604	252.00
Texas Title I School Priority Grants (TTIPS)	\$ 8,286,806	19.89	\$ 5,000,000	-
A Maceo Smith New Tech High School	\$ 2,156,054	11.89	\$ -	-
Barbara M Manns Education Center	\$ -	-	\$ 1,000,000	-
Ervin Elementary	\$ -	-	\$ 2,000,000	-
Federal And State Accountability	\$ 132,074	2.00	\$ -	-
H Grady Spruce High School	\$ 1,389,220	6.00	\$ -	-
North Dallas High School	\$ 3,410,169	15.00	\$ -	-
Roosevelt High School	\$ 1,199,289	7.00	\$ -	-
T W Browne Middle School	\$ -	-	\$ 2,000,000	-

Major Special Revenue Funds



Special Revenue Fund	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
Adult Education and Workforce Literacy	\$ 2,997,171	40.31	\$ 2,700,000	37.00
Community Education Campuses (Titcher & Arcadia Park)	\$ 976,343	9.40	\$ 103,218	2.00
Carrollton Learning Center	\$ 976,393	9.80	\$ 1,169,946	16.00
Fannin Elementary	\$ 522,583	7.01	\$ 1,169,946	16.00
ABE Central Staff	\$ 521,851	7.00	\$ 256,890	3.00
DCCCD	\$ 529,164	7.10	\$ -	-
Priority and Focus	\$ 2,407,816	-	\$ 2,407,816	-
Pinkston High School	\$ 19,640	-	\$ 19,640	-
Samuell High School	\$ 19,640	-	\$ 19,640	-
Seagoville High School	\$ 19,640	-	\$ 19,640	-
South Oak Cliff High School	\$ 19,640	-	\$ 19,640	-
W H Atwell Middle School	\$ 19,640	-	\$ 19,640	-
T W Browne Middle School	\$ 158,098	-	\$ 158,098	-
E H Cary Middle School	\$ 19,640	-	\$ 19,640	-
Storey Middle School	\$ 19,640	-	\$ 19,640	-
Billy E Dade Middle School	\$ 19,640	-	\$ 19,640	-
Zumwalt Middle School	\$ 19,640	-	\$ 19,640	-
Edison Learning Center	\$ 158,098	-	\$ 158,098	-
H W Lang Middle School	\$ 19,640	-	\$ 19,640	-
Hector Garcia Middle School	\$ 19,640	-	\$ 19,640	-
Sam Tasby Middle School	\$ 19,640	-	\$ 19,640	-
Bayles Elementary	\$ 19,640	-	\$ 19,640	-
Blanton Elementary	\$ 158,098	-	\$ 158,098	-
Bushman Elementary	\$ 158,098	-	\$ 158,098	-
Carpenter Elementary	\$ 19,640	-	\$ 19,640	-
Carr Elementary	\$ 19,640	-	\$ 19,640	-
George W Carver Creative Arts Learning Center	\$ 158,098	-	\$ 158,098	-
Donald Elementary	\$ 19,640	-	\$ 19,640	-
Dunbar Elementary	\$ 19,640	-	\$ 19,640	-
Earhart Elementary	\$ 158,098	-	\$ 158,098	-
Ervin Elementary	\$ 158,098	-	\$ 158,098	-
Hogg Elementary	\$ 19,640	-	\$ 19,640	-
Jack Lowe, Sr Elementary	\$ 19,640	-	\$ 19,640	-
Miller Elementary	\$ 19,640	-	\$ 19,640	-
Oliver Elementary	\$ 19,640	-	\$ 19,640	-
Pease Elementary	\$ 158,098	-	\$ 158,098	-
Polk Elementary	\$ 19,640	-	\$ 19,640	-
Stevens Park Elementary	\$ 19,640	-	\$ 19,640	-
Titcher Elementary	\$ 158,098	-	\$ 158,098	-
Cochran Elementary	\$ 158,098	-	\$ 158,098	-
Douglass Elementary	\$ 19,640	-	\$ 19,640	-
Balch Springs Middle School	\$ 19,640	-	\$ 19,640	-
Ann Richards Middle School	\$ 19,640	-	\$ 19,640	-
Barbara M Manns Education Center	\$ 158,098	-	\$ 158,098	-
John Leslie Patton Jr Academic Center	\$ 158,098	-	\$ 158,098	-

**2014-2015 Special Revenue Funds
Projected Budget and FTE Summary**



Special Revenue Fund	13-14 Budget	14-15 Proposed Budget	Increase/Decrease
Adult Education & Family Literacy Continuation	\$ 2,997,171	\$ 2,700,000	\$ (297,171)
Carl Perkins Basic Formula Grant	\$ 2,406,757	\$ 2,442,899	\$ 36,142
IDEA B - Formula	\$ 38,540,152	\$ 31,700,000	\$ (6,840,152)
Priority and Focus	\$ 2,407,816	\$ 2,407,816	\$ -
Title I, Part A Improving Basic Programs	\$ 94,381,319	\$ 100,791,466	\$ 6,410,147
Title II, Part A Teachers & Principal Training & Recruiting	\$ 13,169,041	\$ 12,530,861	\$ (638,180)
Title III, Part A-LEP	\$ 7,704,534	\$ 7,100,000	\$ (604,534)
TTIPS	\$ 8,286,806	\$ 5,000,000	\$ (3,286,806)
Other Special Revenue Funds	\$ 9,932,783	\$ 9,472,802	\$ (459,981)
Total	\$ 179,826,379	\$ 174,145,844	\$ (5,680,535)

Special Revenue Fund	13-14 FTE	14-15 Proposed FTE	Increase/Decrease
Adult Education & Family Literacy Continuation	40.31	37.00	(3.31)
Carl Perkins Basic Formula Grant	7.00	7.00	-
IDEA B - Formula	502.58	448.96	(53.62)
Priority and Focus	-	-	-
Title I, Part A Improving Basic Programs	1,033.47	1,132.68	99.21
Title II, Part A Teachers & Principal Training & Recruiting	113.63	128.00	14.37
Title III, Part A-LEP	37.83	43.90	6.07
TTIPS	41.89	-	(41.89)
Other Special Revenue Funds	119.44	103.20	(16.24)
Total	1,896.15	1,900.74	4.59

2014-2015 Proposed Federal Funds Budget



Title I, A Entitlement	\$ 77,861,004	\$ 78,800,000
Projected Carry Forward	17,908,879	17,274,516
Total Entitlement	\$ 95,769,883	\$ 96,074,516

Org	Administration and Mandatory Reserves	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
	Indirect Cost	\$ 1,388,564	-	\$ 1,388,564	-
745	Special Revenue NCLB Compliance	778,815	9.3	980,000	11.3
	Private Non Profit Set-Aside	750,000	-	750,000	-
	Title I Evaluation Services	350,000	-	350,000	-
806	Federal and State Accountability	298,789	1.0	235,000	1.0
889	Neglected Facilities	29,280	-	29,280	-
936	Homeless Education Set-Aside	17,400	0.1	22,644	0.3
883	Delinquent Facilities	20,000	-	20,000	-
971	School Choice	2,500,000	-	2,500,000	-

Org	Program Name	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
	Campus Coach Model	\$ 23,166,529	375.2	27,487,708	408.0
	Campus Coach Stipend	821,597	-	-	-
	Campus Discretionary Funds	31,025,924	403.1	33,383,736	406.2
	Campus Parental Involvement	3,842,959	82.7	3,499,650	90.8
	Parent Resource Specialists	301,397	5.0	-	-
	In-School Tutoring	901,495	-	2,650,000	-
	Strategic Campus Intervention	1,820,330	22.7	2,176,000	22.7
699	Extended Year School	3,589,861	1.0	4,000,000	3.0
745	Special Revenue Supplemental Education Services	8,676,079	-	-	-
807	College Access Program	2,300,000	-	2,300,000	-
	College and Career Readiness	299,775	-	300,000	-
811	Translation Services	111,295	2.0	109,295	2.0
819	Family and Community Engagement	525,237	6.5	854,499	12.0
874	Academic Leadership & Coaching	4,980,756	61.5	6,634,256	67.5
904	Reasoning Mind	1,419,320	-	1,441,160	-
	STEM/Environmental Center	112,329	1.0	112,329	1.0
910	Dallas HIPPY	573,306	11.1	1,060,700	15.8
	ECE-K-2 Curriculum & Instruction	106,548	-	689,580	2.0
923	African American Success Initiative	503,946	-	503,946	1.0
926	Youth and Family Centers	848,620	8.1	921,590	14.0
936	Homeless Education Non-set aside	52,600	0.4	110,047	1.2
944	Reconnection Programs	2,762,875	29.0	2,770,600	29.0
951	Assessment Development	428,491	4.8	-	-
955	Data Services	465,766	5.0	424,629	5.0
820	Parent Volunteer Initiative	-	-	243,000	4.0
864	Jump Start	-	-	790,031	-
935	Counseling and Psychological Services	-	-	2,291,692	30.0
814	MS Reading Language Arts Supplemental Materials	-	-	767,354	-
828	MLEP - Overage(Patton)	-	-	382,740	5.0
	Expected Unexpended Salaries			(6,105,514)	

Grand Total	\$ 95,769,883	1,033.4	\$ 96,074,516	1,132.7
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Total Remaining Funding to Allocate	-	-
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*Central Programs are still under review

2014-2015 Proposed Federal Funds Budget



Title II, A Entitlement	\$ 8,018,251	\$ 8,018,251
Projected Carry Forward	5,303,829	5,328,835
Total Entitlement	\$ 13,322,080	\$ 13,347,086

Org	Administration and Mandatory Reserves	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
	Indirect Cost	153,039	-	153,039	-
745	Private Non Profit Set-Aside	608,025	-	608,025	-
	Evaluation	70,200	-	70,200	-
Org	Program/Department	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
022	Wilson - IB	35,000	-	42,000	-
035	Rangel - Gender	25,000	-	25,000	-
053	Long - IB	105,800	-	120,000	-
134	Dealey - Montessori	20,000	-	18,000	-
212	Stone - Montessori	25,000	-	31,000	-
381	Obama - Gender	25,000	-	25,000	-
737	Teacher Recruitment and Retention	1,667,148	13.0	1,801,062	15.0
938	Advanced Academic Teacher Training	387,000	-	354,000	-
818	Leadership Development – Fellows Academy	1,058,407	12.0	792,404	10.0
814	Reading Language Arts Instructional PD Specialists	-	-	172,293	2.0
827	Alternative Certification	697,331	9.0	840,701	7.0
829	World Languages Instructional PD Specialist	-	-	73,577	1.0
873	Distance Learning	158,579	2.0	170,216	2.0
874	Academic Facilitator Training	371,753	-	-	-
904	Reasoning Mind Professional Development	525,000	-	525,000	-
904	STEM Instructional PD Specialists	-	-	208,000	3.0
907	Social Studies Instructional PD Specialist	-	-	85,304	1.0
908	Improved Arts Based Professional Development	87,000	1.0	87,458	1.0
910	ECE-Quality Classroom Initiative	-	-	335,000	5.0
918	Instructional Support Services	1,151,334	13.1	756,671	6.0
923	Ed-Program for Teams	-	-	250,000	-
923	Professional Development-Campus Principals and Eds	-	-	500,000	-
	Region 10 Professional Development	191,975	-	191,975	-
	Campuses/Class Size Reduction Teachers	5,804,747	96.0	4,639,950	75.0
Grand Total		13,167,338	146.1	12,875,875.0	128.0
Total Remaining Funding to Allocate		154,742		471,211	

Title III, A Entitlement	6,125,033	6,125,033
Projected Carry Forward	1,687,728	1,300,000
Total Entitlement	7,812,761	7,425,033

Org	Administration and Mandatory Reserves	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
	Indirect Cost	108,227	-	108,227	-
745	Private Non Profit Set-Aside	100,000	-	100,000	-
Org	Program/Department	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
828	Multi-Language and Enrichment Program	7,425,217	31.8	6,821,386	37.9
	Campuses	179,317	6.0	178,614	6.0
Grand Total		7,812,761	37.8	7,208,227	43.9
Total Remaining Funding to Allocate		-		216,806	

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	6100 - Personnel	505,902	683,064	177,162
		6100 - Supplemental Pay	36,762	850	(35,912)
		6200 - Contracted Services	72,848	425	(72,423)
		6300 - Supplies and Materials	61,556	2,549	(59,007)
		6400 - Operating Expenses	14,162	424	(13,738)
001 Total			691,230	687,312	(3,918)
002	ADAMSON HIGH SCHOOL	6100 - Personnel	459,054	524,037	64,983
		6100 - Supplemental Pay	12,400	8,321	(4,079)
		6200 - Contracted Services	15,323	4,160	(11,163)
		6300 - Supplies and Materials	133,625	24,962	(108,663)
		6400 - Operating Expenses	17,335	4,160	(13,175)
002 Total			637,737	565,640	(72,097)
003	A MACEO SMITH NEW TECH HIGH SCHOOL	6100 - Personnel	75,976	134,109	58,133
		6100 - Supplemental Pay	600	6,297	5,697
		6200 - Contracted Services		3,149	3,149
		6300 - Supplies and Materials	72,741	18,892	(53,849)
		6400 - Operating Expenses		3,149	3,149
003 Total			149,317	165,596	16,279
005	MOLINA HIGH SCHOOL	6100 - Personnel	747,931	784,949	37,018
		6100 - Supplemental Pay	16,318	7,050	(9,268)
		6200 - Contracted Services	2,100	3,525	1,425
		6300 - Supplies and Materials	51,872	21,151	(30,721)
		6400 - Operating Expenses	28,838	3,525	(25,313)
005 Total			847,059	820,200	(26,859)
006	HILLCREST HIGH SCHOOL	6100 - Personnel	318,750	304,310	(14,440)
		6100 - Supplemental Pay	12,360	7,426	(4,934)
		6200 - Contracted Services	7,083	3,713	(3,370)
		6300 - Supplies and Materials	10,928	22,279	11,351
		6400 - Operating Expenses	16,829	3,713	(13,116)
006 Total			365,950	341,441	(24,509)
007	THOMAS JEFFERSON HIGH SCHOOL	6100 - Personnel	649,023	528,154	(120,869)
		6100 - Supplemental Pay	3,405	21,152	17,747
		6200 - Contracted Services	251	10,576	10,325
		6300 - Supplies and Materials	10,323	63,456	53,133
		6400 - Operating Expenses	5,900	10,576	4,676
007 Total			668,902	633,914	(34,988)
008	J F KIMBALL HIGH SCHOOL	6100 - Personnel	388,514	476,972	88,458
		6100 - Supplemental Pay	32,094	5,744	(26,350)
		6200 - Contracted Services	484	2,872	2,388
		6300 - Supplies and Materials	96,866	17,231	(79,635)
		6400 - Operating Expenses	28,142	2,871	(25,271)
008 Total			546,100	505,690	(40,410)
009	LINCOLN HIGH SCHOOL	6100 - Personnel	239,014	145,536	(93,478)
		6100 - Supplemental Pay	-	10,501	10,501
		6200 - Contracted Services		5,251	5,251
		6300 - Supplies and Materials	13,569	31,504	17,935
		6400 - Operating Expenses		5,250	5,250
009 Total			252,583	198,042	(54,541)
012	PINKSTON HIGH SCHOOL	6100 - Personnel	312,345	343,997	31,652
		6100 - Supplemental Pay	6,250	6,348	98
		6200 - Contracted Services		3,174	3,174
		6300 - Supplies and Materials	78,075	19,044	(59,031)
		6400 - Operating Expenses	7,555	3,174	(4,381)
012 Total			404,225	375,737	(28,488)
013	ROOSEVELT HIGH SCHOOL	6100 - Personnel	247,399	212,043	(35,356)
		6100 - Supplemental Pay	1,500	10,131	8,631
		6200 - Contracted Services		5,066	5,066
		6300 - Supplies and Materials	20,895	30,394	9,499
		6400 - Operating Expenses		5,065	5,065
013 Total			269,794	262,699	(7,095)
014	SAMUELL HIGH SCHOOL	6100 - Personnel	612,161	618,621	6,460
		6100 - Supplemental Pay	4,600	12,283	7,683
		6200 - Contracted Services		6,141	6,141
		6300 - Supplies and Materials	67,747	36,848	(30,899)
		6400 - Operating Expenses	16,025	6,141	(9,884)
014 Total			700,533	680,034	(20,499)
015	SEAGOVILLE HIGH SCHOOL	6100 - Personnel	363,924	431,853	67,929
		6100 - Supplemental Pay	5,455	5,864	409
		6200 - Contracted Services	2,061	2,932	871
		6300 - Supplies and Materials	39,824	17,593	(22,231)
		6400 - Operating Expenses	17,615	2,933	(14,682)
015 Total			428,879	461,175	32,296

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
016	SOUTH OAK CLIFF HIGH SCHOOL	6100 - Personnel	445,115	518,286	73,171
		6100 - Supplemental Pay	22,992	1,242	(21,750)
		6200 - Contracted Services	5,059	621	(4,438)
		6300 - Supplies and Materials	69,108	3,725	(65,383)
		6400 - Operating Expenses	1,500	620	(880)
016 Total			543,774	524,494	(19,280)
017	H GRADY SPRUCE HIGH SCHOOL	6100 - Personnel	560,786	543,535	(17,251)
		6100 - Supplemental Pay	10,623	7,315	(3,308)
		6200 - Contracted Services	4,100	3,657	(443)
		6300 - Supplies and Materials	31,593	21,944	(9,649)
		6400 - Operating Expenses	18,540	3,657	(14,883)
017 Total			625,642	580,108	(45,534)
018	SUNSET HIGH SCHOOL	6100 - Personnel	781,433	742,739	(38,694)
		6100 - Supplemental Pay	6,294	10,638	4,344
		6200 - Contracted Services		5,319	5,319
		6300 - Supplies and Materials	59,332	31,913	(27,419)
		6400 - Operating Expenses		5,319	5,319
018 Total			847,059	795,928	(51,131)
021	W T WHITE HIGH SCHOOL	6100 - Personnel	669,191	602,894	(66,297)
		6100 - Supplemental Pay	22,251	9,381	(12,870)
		6200 - Contracted Services		4,690	4,690
		6300 - Supplies and Materials	75,641	28,142	(47,499)
		6400 - Operating Expenses	775	4,691	3,916
021 Total			767,858	649,798	(118,060)
022	WOODROW WILSON HIGH SCHOOL	6100 - Personnel	430,381	411,371	(19,010)
		6100 - Supplemental Pay	4,362	6,119	1,757
		6200 - Contracted Services		3,059	3,059
		6300 - Supplies and Materials	4,033	18,356	14,323
		6400 - Operating Expenses		3,059	3,059
022 Total			438,776	441,964	3,188
023	D W CARTER HIGH SCHOOL	6100 - Personnel	298,151	354,126	55,975
		6100 - Supplemental Pay	1,800	5,317	3,517
		6200 - Contracted Services	6,001	2,658	(3,343)
		6300 - Supplies and Materials	36,198	15,950	(20,248)
		6400 - Operating Expenses	3,000	2,659	(341)
023 Total			345,150	380,710	35,560
024	NORTH DALLAS HIGH SCHOOL	6100 - Personnel	367,826	493,814	125,988
		6100 - Supplemental Pay	3,000	2,700	(300)
		6200 - Contracted Services		1,350	1,350
		6300 - Supplies and Materials	182,716	8,099	(174,617)
		6400 - Operating Expenses		1,349	1,349
024 Total			553,542	507,312	(46,230)
025	SKYLINE HIGH SCHOOL	6100 - Personnel	1,587,316	1,743,946	156,630
		6100 - Supplemental Pay	13,496	6,975	(6,521)
		6200 - Contracted Services	45,340	3,487	(41,853)
		6300 - Supplies and Materials	64,834	20,924	(43,910)
		6400 - Operating Expenses	21,276	3,487	(17,789)
025 Total			1,732,262	1,778,819	46,557
026	SCHOOL OF SCIENCE/ENGINEERING	6100 - Personnel	12,038	4,359	(7,679)
		6100 - Supplemental Pay		18,300	18,300
		6200 - Contracted Services	30,000	9,150	(20,850)
		6300 - Supplies and Materials	58,373	54,899	(3,474)
		6400 - Operating Expenses	2,000	9,150	7,150
026 Total			102,411	95,858	(6,553)
028	EMMETT CONRAD HIGH SCHOOL	6100 - Personnel	436,542	459,436	22,894
		6100 - Supplemental Pay	10,013	894	(9,119)
		6200 - Contracted Services		447	447
		6300 - Supplies and Materials		2,682	2,682
		6400 - Operating Expenses		447	447
028 Total			446,555	463,906	17,351
032	JAMES MADISON HIGH SCHOOL	6100 - Personnel	161,400	161,413	13
		6100 - Supplemental Pay	664	4,703	4,039
		6200 - Contracted Services		2,352	2,352
		6300 - Supplies and Materials	12,637	14,110	1,473
		6400 - Operating Expenses	200	2,351	2,151
032 Total			174,901	184,929	10,028
033	BUSINESS MAGNET	6100 - Personnel	102,920	82,156	(20,764)
		6100 - Supplemental Pay	2,248	15,974	13,726
		6200 - Contracted Services	17,560	7,987	(9,573)
		6300 - Supplies and Materials	26,498	47,921	21,423
		6400 - Operating Expenses	2,343	7,987	5,644
033 Total			151,569	162,025	10,456

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
035	RANGEL ALL GIRLS HIGH SCHOOL	6100 - Personnel	176,970	137,893	(39,077)
		6100 - Supplemental Pay	1,730	12,103	10,373
		6200 - Contracted Services		6,052	6,052
		6300 - Supplies and Materials	2,596	36,309	33,713
		6400 - Operating Expenses		6,051	6,051
035 Total			181,296	198,408	17,112
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	6100 - Personnel	135,563	78,022	(57,541)
		6100 - Supplemental Pay	2,206	17,819	15,613
		6200 - Contracted Services	18,523	8,909	(9,614)
		6300 - Supplies and Materials	23,960	53,456	29,496
		6400 - Operating Expenses	16,977	8,909	(8,068)
036 Total			197,229	167,115	(30,114)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	6100 - Personnel	12,779	8,716	(4,063)
		6100 - Supplemental Pay	5,500	17,174	11,674
		6200 - Contracted Services	35,000	8,587	(26,413)
		6300 - Supplies and Materials	41,395	51,521	10,126
		6400 - Operating Expenses		8,587	8,587
037 Total			94,674	94,585	(89)
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	6100 - Personnel	86,125	87,134	1,009
		6100 - Supplemental Pay	1,020	10,440	9,420
		6200 - Contracted Services	35,000	5,220	(29,780)
		6300 - Supplies and Materials	16,532	31,319	14,787
		6400 - Operating Expenses	6,453	5,219	(1,234)
038 Total			145,130	139,332	(5,798)
042	W H ATWELL MIDDLE SCHOOL	6100 - Personnel	234,727	259,217	24,490
		6100 - Supplemental Pay	21,139	27,283	6,144
		6200 - Contracted Services	3,670	13,641	9,971
		6300 - Supplies and Materials	100,542	81,848	(18,694)
		6400 - Operating Expenses		13,642	13,642
042 Total			360,078	395,631	35,553
043	T W BROWNE MIDDLE SCHOOL	6100 - Personnel	282,068	305,281	23,213
		6100 - Supplemental Pay	9,369	23,044	13,675
		6200 - Contracted Services	5,000	11,522	6,522
		6300 - Supplies and Materials	39,424	69,131	29,707
		6400 - Operating Expenses	39,343	11,522	(27,821)
043 Total			375,204	420,500	45,296
044	E H CARY MIDDLE SCHOOL	6100 - Personnel	200,444	252,652	52,208
		6100 - Supplemental Pay	600	201	(399)
		6200 - Contracted Services	6,759	100	(6,659)
		6300 - Supplies and Materials	27,332	602	(26,730)
		6400 - Operating Expenses	11,500	101	(11,399)
044 Total			246,635	253,656	7,021
045	E B COMSTOCK MIDDLE SCHOOL	6100 - Personnel	256,822	264,005	7,183
		6100 - Supplemental Pay	35,600	24,969	(10,631)
		6200 - Contracted Services		12,484	12,484
		6300 - Supplies and Materials	42,290	74,906	32,616
		6400 - Operating Expenses	14,442	12,485	(1,957)
045 Total			349,154	388,849	39,695
046	FRED FLORENCE MIDDLE SCHOOL	6100 - Personnel	285,654	314,797	29,143
		6100 - Supplemental Pay	1,800	8,028	6,228
		6200 - Contracted Services		4,014	4,014
		6300 - Supplies and Materials	35,163	24,085	(11,078)
		6400 - Operating Expenses	9,731	4,014	(5,717)
046 Total			332,348	354,938	22,590
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	6100 - Personnel	189,750	307,561	117,811
		6100 - Supplemental Pay	6,450	16,438	9,988
		6200 - Contracted Services	20,000	8,219	(11,781)
		6300 - Supplies and Materials	86,389	49,315	(37,074)
		6400 - Operating Expenses	24,717	8,220	(16,497)
047 Total			327,306	389,753	62,447
048	GASTON MIDDLE SCHOOL	6100 - Personnel	265,881	454,263	188,382
		6100 - Supplemental Pay	5,200	4,099	(1,101)
		6200 - Contracted Services	12,433	2,050	(10,383)
		6300 - Supplies and Materials	144,075	12,297	(131,778)
		6400 - Operating Expenses	11,480	2,049	(9,431)
048 Total			439,069	474,758	35,689
049	GREINER MIDDLE SCHOOL	6100 - Personnel	459,214	443,019	(16,195)
		6100 - Supplemental Pay	81,603	35,737	(45,866)
		6200 - Contracted Services	14,500	17,869	3,369
		6300 - Supplies and Materials	66,695	107,212	40,517
		6400 - Operating Expenses	12,012	17,869	5,857
049 Total			634,024	621,706	(12,318)

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
050	HILL MIDDLE SCHOOL	6100 - Personnel	307,800	360,978	53,178
		6100 - Supplemental Pay	3,452	4,760	1,308
		6200 - Contracted Services	7,334	2,380	(4,954)
		6300 - Supplies and Materials	25,925	14,281	(11,644)
		6400 - Operating Expenses	5,484	2,381	(3,103)
050 Total			349,995	384,780	34,785
051	HOLMES MIDDLE SCHOOL	6100 - Personnel	284,949	183,355	(101,594)
		6100 - Supplemental Pay	1,500	36,216	34,716
		6200 - Contracted Services	242	18,108	17,866
		6300 - Supplies and Materials	40,371	108,647	68,276
		6400 - Operating Expenses	11,168	18,107	6,939
051 Total			338,230	364,433	26,203
052	HOOD MIDDLE SCHOOL	6100 - Personnel	326,908	363,912	37,004
		6100 - Supplemental Pay	5,510	11,860	6,350
		6200 - Contracted Services		5,930	5,930
		6300 - Supplies and Materials	23,500	35,580	12,080
		6400 - Operating Expenses	10,883	5,930	(4,953)
052 Total			366,801	423,212	56,411
053	LONG MIDDLE SCHOOL	6100 - Personnel	154,257	268,250	113,993
		6100 - Supplemental Pay	21,102	18,116	(2,986)
		6200 - Contracted Services	4,500	9,058	4,558
		6300 - Supplies and Materials	128,218	54,349	(73,869)
		6400 - Operating Expenses	28,204	9,058	(19,146)
053 Total			336,281	358,831	22,550
054	MARSH MIDDLE SCHOOL	6100 - Personnel	409,804	377,952	(31,852)
		6100 - Supplemental Pay	2,400	10,413	8,013
		6200 - Contracted Services	5,000	5,206	206
		6300 - Supplies and Materials	7,384	31,238	23,854
		6400 - Operating Expenses	616	5,206	4,590
054 Total			425,204	430,015	4,811
055	RUSK MIDDLE SCHOOL	6100 - Personnel	223,654	265,466	41,812
		6100 - Supplemental Pay	7,200	2,702	(4,498)
		6200 - Contracted Services	2,750	1,351	(1,399)
		6300 - Supplies and Materials	16,611	8,107	(8,504)
		6400 - Operating Expenses	8,605	1,351	(7,254)
055 Total			258,820	278,977	20,157
056	ED WALKER MIDDLE SCHOOL	6100 - Personnel	200,238	209,031	8,793
		6100 - Supplemental Pay	18,470	15,351	(3,119)
		6200 - Contracted Services	600	7,676	7,076
		6300 - Supplies and Materials	47,137	46,053	(1,084)
		6400 - Operating Expenses	6,240	7,675	1,435
056 Total			272,685	285,786	13,101
058	SPENCE MIDDLE SCHOOL	6100 - Personnel	409,827	399,190	(10,637)
		6100 - Supplemental Pay	2,400	3,900	1,500
		6200 - Contracted Services		1,950	1,950
		6300 - Supplies and Materials	17,598	11,701	(5,897)
		6400 - Operating Expenses		1,950	1,950
058 Total			429,825	418,691	(11,134)
059	STOCKARD MIDDLE SCHOOL	6100 - Personnel	448,437	503,411	54,974
		6100 - Supplemental Pay	25,400	22,031	(3,369)
		6200 - Contracted Services	560	11,016	10,456
		6300 - Supplies and Materials	35,027	66,094	31,067
		6400 - Operating Expenses	26,282	11,016	(15,266)
059 Total			535,706	613,568	77,862
060	STOREY MIDDLE SCHOOL	6100 - Personnel	221,168	295,722	74,554
		6100 - Supplemental Pay	8,309	3,433	(4,876)
		6200 - Contracted Services	2,500	1,717	(783)
		6300 - Supplies and Materials	25,898	10,300	(15,598)
		6400 - Operating Expenses	17,751	1,716	(16,035)
060 Total			275,626	312,888	37,262
062	BILLY E DADE MIDDLE SCHOOL	6100 - Personnel	281,846	341,728	59,882
		6100 - Supplemental Pay	477	381	(96)
		6200 - Contracted Services		191	191
		6300 - Supplies and Materials	90,982	1,144	(89,838)
		6400 - Operating Expenses	4,000	190	(3,810)
062 Total			377,305	343,634	(33,671)
068	QUINTANILLA MIDDLE SCHOOL	6100 - Personnel	365,470	475,128	109,658
		6100 - Supplemental Pay	14,800	8,878	(5,922)
		6200 - Contracted Services	4,012	4,439	427
		6300 - Supplies and Materials	72,345	26,635	(45,710)
		6400 - Operating Expenses	28,660	4,440	(24,220)
068 Total			485,287	519,520	34,233

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
069	SEAGOVILLE MIDDLE SCHOOL	6100 - Personnel	269,462	227,355	(42,107)
		6100 - Supplemental Pay	13,982	45,411	31,429
		6200 - Contracted Services	7,000	22,706	15,706
		6300 - Supplies and Materials	103,608	136,234	32,626
		6400 - Operating Expenses	24,429	22,705	(1,724)
		069 Total		418,481	454,411
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	6100 - Personnel	94,252	93,443	(809)
		6100 - Supplemental Pay	11,690	13,540	1,850
		6200 - Contracted Services		6,770	6,770
		6300 - Supplies and Materials	32,642	40,621	7,979
		6400 - Operating Expenses	4,271	6,770	2,499
		071 Total		142,855	161,144
072	ZUMWALT MIDDLE SCHOOL	6100 - Personnel	170,717	191,049	20,332
		6100 - Supplemental Pay	1,207	5,739	4,532
		6200 - Contracted Services	5,000	2,870	(2,130)
		6300 - Supplies and Materials	13,236	17,218	3,982
		6400 - Operating Expenses	3,955	2,869	(1,086)
		072 Total		194,115	219,745
073	LONGFELLOW MIDDLE SCHOOL	6100 - Personnel	96,406	152,240	55,834
		6100 - Supplemental Pay	600	356	(244)
		6200 - Contracted Services	4,000	178	(3,822)
		6300 - Supplies and Materials	34,089	1,069	(33,020)
		6400 - Operating Expenses	8,600	179	(8,421)
		073 Total		143,695	154,022
074	EDISON LEARNING CENTER	6100 - Personnel	168,001	260,799	92,798
		6100 - Supplemental Pay	8,728	3,997	(4,731)
		6200 - Contracted Services		1,999	1,999
		6300 - Supplies and Materials	78,514	11,992	(66,522)
		6400 - Operating Expenses	9,459	1,998	(7,461)
		074 Total		264,702	280,785
076	H W LANG MIDDLE SCHOOL	6100 - Personnel	220,421	370,783	150,362
		6100 - Supplemental Pay	9,414	11,481	2,067
		6200 - Contracted Services	6,730	5,740	(990)
		6300 - Supplies and Materials	128,968	34,442	(94,526)
		6400 - Operating Expenses	31,100	5,740	(25,360)
		076 Total		396,633	428,186
077	HECTOR GARCIA MIDDLE SCHOOL	6100 - Personnel	259,704	288,655	28,951
		6100 - Supplemental Pay	12,000	17,868	5,868
		6200 - Contracted Services	11,500	8,934	(2,566)
		6300 - Supplies and Materials	42,000	53,605	11,605
		6400 - Operating Expenses	33,614	8,935	(24,679)
		077 Total		358,818	377,997
079	FRANCISCO MEDRANO MIDDLE SCHOOL	6100 - Personnel	248,513	252,124	3,611
		6100 - Supplemental Pay	6,342	27,345	21,003
		6200 - Contracted Services	1,803	13,673	11,870
		6300 - Supplies and Materials	65,008	82,035	17,027
		6400 - Operating Expenses	6,900	13,672	6,772
		079 Total		328,566	388,849
083	SAM TASBY MIDDLE SCHOOL	6100 - Personnel	339,183	322,491	(16,692)
		6100 - Supplemental Pay	1,200	10,107	8,907
		6200 - Contracted Services		5,053	5,053
		6300 - Supplies and Materials	7,091	30,320	23,229
		6400 - Operating Expenses		5,053	5,053
		083 Total		347,474	373,024
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	6100 - Personnel	129,847	131,573	1,726
		6100 - Supplemental Pay	-	929	929
		6200 - Contracted Services		464	464
		6300 - Supplies and Materials	11,562	2,786	(8,776)
		6400 - Operating Expenses		464	464
		085 Total		141,409	136,216
088	TRINIDAD GARZA EARLY COLLEGE	6100 - Personnel	121,804	129,118	7,314
		6100 - Supplemental Pay	2,000	4,981	2,981
		6200 - Contracted Services		2,490	2,490
		6300 - Supplies and Materials	21,060	14,942	(6,118)
		6400 - Operating Expenses	10,500	2,491	(8,009)
		088 Total		155,364	154,022
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	6100 - Personnel	67,778	65,082	(2,696)
		6100 - Supplemental Pay	-	1,065	1,065
		6200 - Contracted Services		533	533
		6300 - Supplies and Materials	800	3,196	2,396
		6400 - Operating Expenses	1,972	533	(1,439)
		090 Total		70,550	70,409

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	6100 - Personnel	266,333	350,001	83,668
		6100 - Supplemental Pay	300	31,643	31,343
		6200 - Contracted Services	5,835	15,822	9,987
		6300 - Supplies and Materials	99,133	94,930	(4,203)
		6400 - Operating Expenses	21,250	15,821	(5,429)
100 Total			392,851	508,217	115,366
101	J Q ADAMS ELEMENTARY	6100 - Personnel	177,504	158,407	(19,097)
		6100 - Supplemental Pay	8,227	30,444	22,217
		6200 - Contracted Services		15,222	15,222
		6300 - Supplies and Materials	35,524	91,332	55,808
		6400 - Operating Expenses	7,380	15,222	7,842
101 Total			228,635	310,627	81,992
103	GABE ALLEN (INTERNAL CHARTER) ELEM	6100 - Personnel	146,720	209,293	62,573
		6100 - Supplemental Pay	31,300	9,325	(21,975)
		6200 - Contracted Services		4,662	4,662
		6300 - Supplies and Materials	37,821	27,974	(9,847)
		6400 - Operating Expenses	1,089	4,663	3,574
103 Total			216,930	255,917	38,987
104	WILLIAM ANDERSON ELEMENTARY	6100 - Personnel	238,798	256,663	17,865
		6100 - Supplemental Pay	3,845	15,676	11,831
		6200 - Contracted Services		7,838	7,838
		6300 - Supplies and Materials	17,205	47,028	29,823
		6400 - Operating Expenses		7,838	7,838
104 Total			259,848	335,043	75,195
105	ARCADIA PARK ELEMENTARY	6100 - Personnel	223,107	270,669	47,562
		6100 - Supplemental Pay	-	7,087	7,087
		6200 - Contracted Services		3,544	3,544
		6300 - Supplies and Materials	37,131	21,262	(15,869)
		6400 - Operating Expenses		3,544	3,544
105 Total			260,238	306,106	45,868
108	BAYLES ELEMENTARY	6100 - Personnel	195,203	187,555	(7,648)
		6100 - Supplemental Pay	-	13,672	13,672
		6200 - Contracted Services	1,000	6,836	5,836
		6300 - Supplies and Materials	34,328	41,017	6,689
		6400 - Operating Expenses	1,225	6,837	5,612
108 Total			231,756	255,917	24,161
109	BLAIR ELEMENTARY	6100 - Personnel	194,414	283,431	89,017
		6100 - Supplemental Pay	19,490	12,041	(7,449)
		6200 - Contracted Services	1,000	6,020	5,020
		6300 - Supplies and Materials	51,718	36,122	(15,596)
		6400 - Operating Expenses	10,783	6,020	(4,763)
109 Total			277,405	343,634	66,229
110	BLANTON ELEMENTARY	6100 - Personnel	188,576	236,148	47,572
		6100 - Supplemental Pay	10,000	12,997	2,997
		6200 - Contracted Services	250	6,498	6,248
		6300 - Supplies and Materials	34,275	38,990	4,715
		6400 - Operating Expenses	4,898	6,499	1,601
110 Total			237,999	301,132	63,133
112	BOWIE ELEMENTARY	6100 - Personnel	131,265	154,914	23,649
		6100 - Supplemental Pay	456	13,237	12,781
		6200 - Contracted Services		6,619	6,619
		6300 - Supplies and Materials	66,032	39,712	(26,320)
		6400 - Operating Expenses	2,400	6,619	4,219
112 Total			200,153	221,101	20,948
114	BRYAN ELEMENTARY	6100 - Personnel	175,860	174,276	(1,584)
		6100 - Supplemental Pay	4,300	18,046	13,746
		6200 - Contracted Services		9,023	9,023
		6300 - Supplies and Materials	46,914	54,139	7,225
		6400 - Operating Expenses		9,024	9,024
114 Total			227,074	264,508	37,434
115	HARRELL BUDD ELEMENTARY	6100 - Personnel	166,250	197,087	30,837
		6100 - Supplemental Pay	5,356	8,239	2,883
		6200 - Contracted Services		4,120	4,120
		6300 - Supplies and Materials	37,521	24,718	(12,803)
		6400 - Operating Expenses		4,119	4,119
115 Total			209,127	238,283	29,156
116	BURNET ELEMENTARY	6100 - Personnel	255,847	266,552	10,705
		6100 - Supplemental Pay	8,133	42,907	34,774
		6200 - Contracted Services	1,257	21,454	20,197
		6300 - Supplies and Materials	173,562	128,722	(44,840)
		6400 - Operating Expenses	133	21,453	21,320
116 Total			438,932	481,088	42,156

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
117	BURLESON ELEMENTARY	6100 - Personnel	192,194	251,037	58,843
		6100 - Supplemental Pay	-	12,732	12,732
		6200 - Contracted Services	1,500	6,366	4,866
		6300 - Supplies and Materials	74,288	38,195	(36,093)
		6400 - Operating Expenses	2,400	6,366	3,966
117 Total			270,382	314,696	44,314
118	BUSHMAN ELEMENTARY	6100 - Personnel	153,368	220,000	66,632
		6100 - Supplemental Pay	10,747	7,003	(3,744)
		6200 - Contracted Services	5,208	3,501	(1,707)
		6300 - Supplies and Materials	12,322	21,008	8,686
		6400 - Operating Expenses	2,511	3,501	990
118 Total			184,156	255,013	70,857
119	CABELL ELEMENTARY	6100 - Personnel	126,513	157,467	30,954
		6100 - Supplemental Pay	4,240	18,153	13,913
		6200 - Contracted Services		9,076	9,076
		6300 - Supplies and Materials	85,200	54,458	(30,742)
		6400 - Operating Expenses	10,731	9,076	(1,655)
119 Total			226,684	248,230	21,546
120	CAILLET ELEMENTARY	6100 - Personnel	159,421	159,589	168
		6100 - Supplemental Pay	22,939	27,947	5,008
		6200 - Contracted Services	2,500	13,973	11,473
		6300 - Supplies and Materials	74,591	83,840	9,249
		6400 - Operating Expenses	1,567	13,974	12,407
120 Total			261,018	299,323	38,305
121	CARPENTER ELEMENTARY	6100 - Personnel	138,507	149,063	10,556
		6100 - Supplemental Pay		5,274	5,274
		6200 - Contracted Services		2,637	2,637
		6300 - Supplies and Materials		15,823	15,823
		6400 - Operating Expenses		2,637	2,637
121 Total			138,507	175,434	36,927
122	CARR ELEMENTARY	6100 - Personnel	131,821	130,012	(1,809)
		6100 - Supplemental Pay	12,412	10,893	(1,519)
		6200 - Contracted Services		5,447	5,447
		6300 - Supplies and Materials	23,571	32,679	9,108
		6400 - Operating Expenses	2,306	5,446	3,140
122 Total			170,110	184,477	14,367
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	6100 - Personnel	177,485	205,153	27,668
		6100 - Supplemental Pay	150	4,637	4,487
		6200 - Contracted Services		2,318	2,318
		6300 - Supplies and Materials	36,237	13,910	(22,327)
		6400 - Operating Expenses	327	2,318	1,991
124 Total			214,199	228,336	14,137
125	CASA VIEW ELEMENTARY	6100 - Personnel	207,310	223,037	15,727
		6100 - Supplemental Pay	7,406	20,321	12,915
		6200 - Contracted Services		10,161	10,161
		6300 - Supplies and Materials	69,235	60,964	(8,271)
		6400 - Operating Expenses	2,428	10,161	7,733
125 Total			286,379	324,644	38,265
126	CENTRAL ELEMENTARY	6100 - Personnel	133,481	130,777	(2,704)
		6100 - Supplemental Pay	320	13,815	13,495
		6200 - Contracted Services		6,907	6,907
		6300 - Supplies and Materials	22,654	41,444	18,790
		6400 - Operating Expenses		6,907	6,907
126 Total			156,455	199,850	43,395
128	MARTIN LUTHER KING, JR LEARNING CEN	6100 - Personnel	124,228	154,243	30,015
		6100 - Supplemental Pay		12,739	12,739
		6200 - Contracted Services		6,369	6,369
		6300 - Supplies and Materials	43,732	38,216	(5,516)
		6400 - Operating Expenses	2,150	6,369	4,219
128 Total			170,110	217,936	47,826
129	CONNER ELEMENTARY	6100 - Personnel	205,707	245,637	39,930
		6100 - Supplemental Pay	7,173	5,492	(1,681)
		6200 - Contracted Services	5,000	2,746	(2,254)
		6300 - Supplies and Materials	10,755	16,477	5,722
		6400 - Operating Expenses		2,747	2,747
129 Total			228,635	273,099	44,464
130	COWART ELEMENTARY	6100 - Personnel	152,925	232,847	79,922
		6100 - Supplemental Pay	10,600	14,833	4,233
		6200 - Contracted Services	7,000	7,416	416
		6300 - Supplies and Materials	34,234	44,498	10,264
		6400 - Operating Expenses	23,876	7,416	(16,460)
130 Total			228,635	307,010	78,375

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
131	ZARAGOSA ELEMENTARY	6100 - Personnel	156,591	163,136	6,545
		6100 - Supplemental Pay	4,361	7,433	3,072
		6200 - Contracted Services		3,717	3,717
		6300 - Supplies and Materials	5,317	22,300	16,983
		6400 - Operating Expenses	3,061	3,716	655
131 Total			169,330	200,302	30,972
133	JORDAN ELEMENTARY	6100 - Personnel	177,104	186,124	9,020
		6100 - Supplemental Pay	-	17,304	17,304
		6200 - Contracted Services	1,000	8,652	7,652
		6300 - Supplies and Materials	31,644	51,913	20,269
		6400 - Operating Expenses	2,500	8,653	6,153
133 Total			212,248	272,646	60,398
134	GEORGE BANNERMAN DEALEY MONTESSORI	6100 - Personnel	33,972	65,902	31,930
		6100 - Supplemental Pay		9,774	9,774
		6200 - Contracted Services		4,887	4,887
		6300 - Supplies and Materials	64,489	29,323	(35,166)
		6400 - Operating Expenses		4,887	4,887
134 Total			98,461	114,773	16,312
135	DEGOLYER ELEMENTARY	6100 - Personnel	63,897	67,981	4,084
		6100 - Supplemental Pay		2,564	2,564
		6200 - Contracted Services	701	1,282	581
		6300 - Supplies and Materials	988	7,691	6,703
		6400 - Operating Expenses	6,445	1,282	(5,163)
135 Total			72,031	80,800	8,769
136	DONALD ELEMENTARY	6100 - Personnel	136,453	171,150	34,697
		6100 - Supplemental Pay	3,000	7,549	4,549
		6200 - Contracted Services		3,774	3,774
		6300 - Supplies and Materials	35,198	22,646	(12,552)
		6400 - Operating Expenses	14,968	3,774	(11,194)
136 Total			189,619	208,893	19,274
137	DORSEY ELEMENTARY	6100 - Personnel	163,851	192,977	29,126
		6100 - Supplemental Pay	15,721	9,152	(6,569)
		6200 - Contracted Services		4,576	4,576
		6300 - Supplies and Materials	16,994	27,455	10,461
		6400 - Operating Expenses	7,879	4,575	(3,304)
137 Total			204,445	238,735	34,290
139	DUNBAR ELEMENTARY	6100 - Personnel	153,782	204,842	51,060
		6100 - Supplemental Pay	868	15,098	14,230
		6200 - Contracted Services		7,549	7,549
		6300 - Supplies and Materials	45,476	45,295	(181)
		6400 - Operating Expenses	11,342	7,549	(3,793)
139 Total			211,468	280,333	68,865
140	EARHART ELEMENTARY	6100 - Personnel	95,339	77,274	(18,065)
		6100 - Supplemental Pay		5,615	5,615
		6200 - Contracted Services		2,808	2,808
		6300 - Supplies and Materials	641	16,846	16,205
		6400 - Operating Expenses		2,808	2,808
140 Total			95,980	105,351	9,371
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	6100 - Personnel	87,521	95,729	8,208
		6100 - Supplemental Pay	3,198	11,962	8,764
		6200 - Contracted Services	4,583	5,981	1,398
		6300 - Supplies and Materials	10,762	35,887	25,125
		6400 - Operating Expenses	7,473	5,981	(1,492)
141 Total			113,537	155,540	42,003
142	ERVIN ELEMENTARY	6100 - Personnel	196,124	206,887	10,763
		6100 - Supplemental Pay	-	16,227	16,227
		6200 - Contracted Services	4,637	8,113	3,476
		6300 - Supplies and Materials	45,041	48,680	3,639
		6400 - Operating Expenses		8,113	8,113
142 Total			245,802	288,020	42,218
144	FIELD ELEMENTARY	6100 - Personnel	141,598	173,269	31,671
		6100 - Supplemental Pay	14,851	8,933	(5,918)
		6200 - Contracted Services	3,500	4,467	967
		6300 - Supplies and Materials	23,362	26,800	3,438
		6400 - Operating Expenses	1,235	4,467	3,232
144 Total			184,546	217,936	33,390
145	FOSTER ELEMENTARY	6100 - Personnel	301,483	315,325	13,842
		6100 - Supplemental Pay	11,813	12,715	902
		6200 - Contracted Services		6,358	6,358
		6300 - Supplies and Materials	10,538	38,146	27,608
		6400 - Operating Expenses		6,358	6,358
145 Total			323,834	378,902	55,068

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
147	GILL ELEMENTARY	6100 - Personnel	245,800	220,792	(25,008)
		6100 - Supplemental Pay	2,388	21,042	18,654
		6200 - Contracted Services		10,521	10,521
		6300 - Supplies and Materials	31,503	63,125	31,622
		6400 - Operating Expenses	835	10,520	9,685
147 Total			280,526	326,000	45,474
148	GOOCH ELEMENTARY	6100 - Personnel	58,743	62,605	3,862
		6100 - Supplemental Pay	31,382	8,730	(22,652)
		6200 - Contracted Services		4,365	4,365
		6300 - Supplies and Materials	47,256	26,190	(21,066)
		6400 - Operating Expenses	14,782	4,365	(10,417)
148 Total			152,163	106,255	(45,908)
149	HALL ELEMENTARY	6100 - Personnel	153,015	131,310	(21,705)
		6100 - Supplemental Pay	5,000	23,927	18,927
		6200 - Contracted Services		11,963	11,963
		6300 - Supplies and Materials	55,860	71,780	15,920
		6400 - Operating Expenses	9,297	11,963	2,666
149 Total			223,172	250,943	27,771
152	HENDERSON ELEMENTARY	6100 - Personnel	91,097	193,356	102,259
		6100 - Supplemental Pay	29,437	8,985	(20,452)
		6200 - Contracted Services		4,493	4,493
		6300 - Supplies and Materials	52,308	26,956	(25,352)
		6400 - Operating Expenses		4,493	4,493
152 Total			172,842	238,283	65,441
153	HEXTER ELEMENTARY	6100 - Personnel	126,621	142,171	15,550
		6100 - Supplemental Pay	4,683	3,804	(879)
		6200 - Contracted Services		1,902	1,902
		6300 - Supplies and Materials	2,629	11,411	8,782
		6400 - Operating Expenses		1,901	1,901
153 Total			133,933	161,189	27,256
154	LARRY SMITH ELEMENTARY	6100 - Personnel	225,335	241,370	16,035
		6100 - Supplemental Pay	945	15,570	14,625
		6200 - Contracted Services		7,785	7,785
		6300 - Supplies and Materials	58,659	46,709	(11,950)
		6400 - Operating Expenses	3,000	7,784	4,784
154 Total			287,939	319,218	31,279
155	C A TATUM JR ELEMENTARY	6100 - Personnel	184,572	182,380	(2,192)
		6100 - Supplemental Pay	11,425	21,851	10,426
		6200 - Contracted Services		10,926	10,926
		6300 - Supplies and Materials	36,301	65,554	29,253
		6400 - Operating Expenses	20,137	10,926	(9,211)
155 Total			252,435	291,637	39,202
156	HAWTHORNE ELEMENTARY	6100 - Personnel	112,612	167,876	55,264
		6100 - Supplemental Pay	8,782	7,842	(940)
		6200 - Contracted Services		3,921	3,921
		6300 - Supplies and Materials	28,116	23,525	(4,591)
		6400 - Operating Expenses	5,774	3,921	(1,853)
156 Total			155,284	207,085	51,801
157	HOGG ELEMENTARY	6100 - Personnel	67,570	64,058	(3,512)
		6100 - Supplemental Pay	10,352	9,977	(375)
		6200 - Contracted Services	1,764	4,988	3,224
		6300 - Supplies and Materials	26,061	29,930	3,869
		6400 - Operating Expenses	2,718	4,989	2,271
157 Total			108,465	113,942	5,477
158	HOOE ELEMENTARY	6100 - Personnel	147,456	167,234	19,778
		6100 - Supplemental Pay		6,071	6,071
		6200 - Contracted Services		3,036	3,036
		6300 - Supplies and Materials	21,094	18,214	(2,880)
		6400 - Operating Expenses		3,035	3,035
158 Total			168,550	197,590	29,040
159	HOTCHKISS ELEMENTARY	6100 - Personnel	288,764	333,333	44,569
		6100 - Supplemental Pay	600	24,306	23,706
		6200 - Contracted Services		12,153	12,153
		6300 - Supplies and Materials	73,753	72,918	(835)
		6400 - Operating Expenses	39,920	12,153	(27,767)
159 Total			403,037	454,863	51,826
160	HOUSTON ELEMENTARY	6100 - Personnel	69,813	67,407	(2,406)
		6100 - Supplemental Pay	21,076	7,589	(13,487)
		6200 - Contracted Services		3,794	3,794
		6300 - Supplies and Materials	6,110	22,766	16,656
		6400 - Operating Expenses	4,833	3,795	(1,038)
160 Total			101,832	105,351	3,519

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
161	IRELAND ELEMENTARY	6100 - Personnel	78,529	171,062	92,533
		6100 - Supplemental Pay	8,700	18,508	9,808
		6200 - Contracted Services		9,254	9,254
		6300 - Supplies and Materials	81,563	55,525	(26,038)
		6400 - Operating Expenses	6,000	9,254	3,254
161 Total			174,792	263,603	88,811
163	JOHNSTON ELEMENTARY	6100 - Personnel	138,725	163,932	25,207
		6100 - Supplemental Pay	7,000	10,168	3,168
		6200 - Contracted Services		5,084	5,084
		6300 - Supplies and Materials	20,587	30,503	9,916
		6400 - Operating Expenses	8,480	5,084	(3,396)
163 Total			174,792	214,771	39,979
164	JONES ELEMENTARY	6100 - Personnel	198,747	231,171	32,424
		6100 - Supplemental Pay	9,400	19,689	10,289
		6200 - Contracted Services		9,845	9,845
		6300 - Supplies and Materials	66,232	59,068	(7,164)
		6400 - Operating Expenses	6,537	9,844	3,307
164 Total			280,916	329,617	48,701
166	KIEST ELEMENTARY	6100 - Personnel	222,599	202,296	(20,303)
		6100 - Supplemental Pay	-	24,560	24,560
		6200 - Contracted Services	2,500	12,280	9,780
		6300 - Supplies and Materials	37,726	73,680	35,954
		6400 - Operating Expenses	4,826	12,280	7,454
166 Total			267,651	325,096	57,445
167	KLEBERG ELEMENTARY	6100 - Personnel	127,026	181,100	54,074
		6100 - Supplemental Pay	18,570	15,958	(2,612)
		6200 - Contracted Services	3,200	7,979	4,779
		6300 - Supplies and Materials	70,886	47,875	(23,011)
		6400 - Operating Expenses	6,222	7,979	1,757
167 Total			225,904	260,891	34,987
168	KNIGHT ELEMENTARY	6100 - Personnel	182,344	187,953	5,609
		6100 - Supplemental Pay	25,300	17,029	(8,271)
		6200 - Contracted Services		8,515	8,515
		6300 - Supplies and Materials	47,119	51,088	3,969
		6400 - Operating Expenses	2,353	8,514	6,161
168 Total			257,116	273,099	15,983
169	KRAMER ELEMENTARY	6100 - Personnel	126,746	153,910	27,164
		6100 - Supplemental Pay	3,318	11,507	8,189
		6200 - Contracted Services	8,490	5,754	(2,736)
		6300 - Supplies and Materials	28,053	34,522	6,469
		6400 - Operating Expenses	7,795	5,753	(2,042)
169 Total			174,402	211,446	37,044
170	LAGOW ELEMENTARY	6100 - Personnel	164,546	138,035	(26,511)
		6100 - Supplemental Pay	25,697	16,704	(8,993)
		6200 - Contracted Services		8,352	8,352
		6300 - Supplies and Materials	10,508	50,111	39,603
		6400 - Operating Expenses	9,546	8,352	(1,194)
170 Total			210,297	221,554	11,257
172	J T BRASHEAR ELEMENTARY	6100 - Personnel	218,707	193,838	(24,869)
		6100 - Supplemental Pay	300	17,028	16,728
		6200 - Contracted Services		8,514	8,514
		6300 - Supplies and Materials	17,431	51,083	33,652
		6400 - Operating Expenses		8,514	8,514
172 Total			236,438	278,977	42,539
173	LANIER ELEMENTARY	6100 - Personnel	105,325	194,427	89,102
		6100 - Supplemental Pay	28,619	9,404	(19,215)
		6200 - Contracted Services		4,702	4,702
		6300 - Supplies and Materials	57,007	28,213	(28,794)
		6400 - Operating Expenses	25,199	4,702	(20,497)
173 Total			216,150	241,448	25,298
174	R E LEE ELEMENTARY	6100 - Personnel	88,983	86,771	(2,212)
		6100 - Supplemental Pay	320	6,239	5,919
		6200 - Contracted Services		3,119	3,119
		6300 - Supplies and Materials	1,486	18,716	17,230
		6400 - Operating Expenses		3,120	3,120
174 Total			90,789	117,965	27,176
175	U LEE ELEMENTARY	6100 - Personnel	156,508	185,024	28,516
		6100 - Supplemental Pay	9,300	19,514	10,214
		6200 - Contracted Services		9,757	9,757
		6300 - Supplies and Materials	57,266	58,542	1,276
		6400 - Operating Expenses	4,000	9,757	5,757
175 Total			227,074	282,594	55,520

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
176	JACK LOWE, SR ELEMENTARY	6100 - Personnel	218,489	241,211	22,722
		6100 - Supplemental Pay	10,600	8,096	(2,504)
		6200 - Contracted Services		4,048	4,048
		6300 - Supplies and Materials	11,641	24,287	12,646
		6400 - Operating Expenses		4,047	4,047
		176 Total	240,730	281,689	40,959
177	LIPSCOMB ELEMENTARY	6100 - Personnel	171,927	170,314	(1,613)
		6100 - Supplemental Pay	5,600	5,455	(145)
		6200 - Contracted Services		2,728	2,728
		6300 - Supplies and Materials	2,560	16,366	13,806
		6400 - Operating Expenses	5,630	2,727	(2,903)
		177 Total	185,717	197,590	11,873
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	6100 - Personnel	120,041	125,363	5,322
		6100 - Supplemental Pay	600	3,413	2,813
		6200 - Contracted Services		1,706	1,706
		6300 - Supplies and Materials	2,650	10,238	7,588
		6400 - Operating Expenses		1,707	1,707
		178 Total	123,291	142,427	19,136
180	MACON ELEMENTARY	6100 - Personnel	133,895	193,220	59,325
		6100 - Supplemental Pay	21,649	10,188	(11,461)
		6200 - Contracted Services		5,094	5,094
		6300 - Supplies and Materials	65,287	30,565	(34,722)
		6400 - Operating Expenses		5,094	5,094
		180 Total	220,831	244,161	23,330
181	MAPLE LAWN ELEMENTARY	6100 - Personnel	174,934	152,889	(22,045)
		6100 - Supplemental Pay	100	24,132	24,032
		6200 - Contracted Services	1,500	12,066	10,566
		6300 - Supplies and Materials	39,415	72,397	32,982
		6400 - Operating Expenses	12,296	12,067	(229)
		181 Total	228,245	273,551	45,306
182	MARCUS ELEMENTARY	6100 - Personnel	323,291	371,468	48,177
		6100 - Supplemental Pay	2,163	12,429	10,266
		6200 - Contracted Services		6,214	6,214
		6300 - Supplies and Materials	37,049	37,286	237
		6400 - Operating Expenses	2,688	6,215	3,527
		182 Total	365,191	433,612	68,421
183	MARSALIS ELEMENTARY	6100 - Personnel	133,757	203,197	69,440
		6100 - Supplemental Pay	7,003	4,666	(2,337)
		6200 - Contracted Services	2,519	2,333	(186)
		6300 - Supplies and Materials	27,844	13,998	(13,846)
		6400 - Operating Expenses	4,450	2,333	(2,117)
		183 Total	175,573	226,527	50,954
184	MILAM ELEMENTARY	6100 - Personnel	63,615	96,428	32,813
		6100 - Supplemental Pay		3,593	3,593
		6200 - Contracted Services		1,797	1,797
		6300 - Supplies and Materials	21,975	10,780	(11,195)
		6400 - Operating Expenses	10,000	1,796	(8,204)
		184 Total	95,590	114,394	18,804
185	MILLER ELEMENTARY	6100 - Personnel	131,048	135,026	3,978
		6100 - Supplemental Pay	5,125	6,816	1,691
		6200 - Contracted Services		3,408	3,408
		6300 - Supplies and Materials	8,994	20,447	11,453
		6400 - Operating Expenses	3,875	3,407	(468)
		185 Total	149,042	169,104	20,062
186	MILLS ELEMENTARY	6100 - Personnel	153,812	160,112	6,300
		6100 - Supplemental Pay	4,800	12,740	7,940
		6200 - Contracted Services	3,000	6,370	3,370
		6300 - Supplies and Materials	29,608	38,221	8,613
		6400 - Operating Expenses	1,520	6,371	4,851
		186 Total	192,740	223,814	31,074
187	MOSELEY ELEMENTARY	6100 - Personnel	224,164	209,005	(15,159)
		6100 - Supplemental Pay	12,625	21,319	8,694
		6200 - Contracted Services		10,660	10,660
		6300 - Supplies and Materials	17,268	63,958	46,690
		6400 - Operating Expenses	10,082	10,659	577
		187 Total	264,139	315,601	51,462
188	MT AUBURN ELEMENTARY	6100 - Personnel	146,240	233,153	86,913
		6100 - Supplemental Pay	37,161	8,080	(29,081)
		6200 - Contracted Services		4,040	4,040
		6300 - Supplies and Materials	22,604	24,239	1,635
		6400 - Operating Expenses		4,039	4,039
		188 Total	206,005	273,551	67,546

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
189	OLIVER ELEMENTARY	6100 - Personnel	114,356	98,906	(15,450)
		6100 - Supplemental Pay	605	12,593	11,988
		6200 - Contracted Services		6,296	6,296
		6300 - Supplies and Materials	8,407	37,778	29,371
		6400 - Operating Expenses	4,995	6,297	1,302
		189 Total	128,363	161,870	33,507
190	PEABODY ELEMENTARY	6100 - Personnel	154,870	158,010	3,140
		6100 - Supplemental Pay	11,739	20,124	8,385
		6200 - Contracted Services		10,062	10,062
		6300 - Supplies and Materials	44,541	60,372	15,831
		6400 - Operating Expenses	5,000	10,062	5,062
		190 Total	216,150	258,630	42,480
191	PEASE ELEMENTARY	6100 - Personnel	193,952	203,489	9,537
		6100 - Supplemental Pay	600	8,225	7,625
		6200 - Contracted Services		4,112	4,112
		6300 - Supplies and Materials	9,893	24,674	14,781
		6400 - Operating Expenses		4,113	4,113
		191 Total	204,445	244,613	40,168
192	PEELER ELEMENTARY	6100 - Personnel	127,350	139,047	11,697
		6100 - Supplemental Pay	8,763	7,097	(1,666)
		6200 - Contracted Services		3,548	3,548
		6300 - Supplies and Materials	22,453	21,290	(1,163)
		6400 - Operating Expenses	1,400	3,548	2,148
		192 Total	159,966	174,530	14,564
193	PERSHING ELEMENTARY	6100 - Personnel	148,028	200,232	52,204
		6100 - Supplemental Pay	7,571	6,615	(956)
		6200 - Contracted Services		3,308	3,308
		6300 - Supplies and Materials	39,442	19,846	(19,596)
		6400 - Operating Expenses	820	3,308	2,488
		193 Total	195,861	233,309	37,448
194	POLK ELEMENTARY	6100 - Personnel	137,831	169,463	31,632
		6100 - Supplemental Pay	11,760	16,386	4,626
		6200 - Contracted Services		8,193	8,193
		6300 - Supplies and Materials	38,467	49,159	10,692
		6400 - Operating Expenses		8,194	8,194
		194 Total	188,058	251,395	63,337
195	PRESTON HOLLOW ELEMENTARY	6100 - Personnel	126,113	151,603	25,490
		6100 - Supplemental Pay	6,650	4,766	(1,884)
		6200 - Contracted Services	1,040	2,383	1,343
		6300 - Supplies and Materials	26,163	14,299	(11,864)
		6400 - Operating Expenses		2,383	2,383
		195 Total	159,966	175,434	15,468
196	RAY ELEMENTARY	6100 - Personnel	80,083	105,778	25,695
		6100 - Supplemental Pay	14,175	15,740	1,565
		6200 - Contracted Services	1,460	7,870	6,410
		6300 - Supplies and Materials	47,601	47,219	(382)
		6400 - Operating Expenses	10,795	7,870	(2,925)
		196 Total	154,114	184,477	30,363
197	REAGAN ELEMENTARY	6100 - Personnel	181,716	183,897	2,181
		6100 - Supplemental Pay	8,000	14,042	6,042
		6200 - Contracted Services	1,133	7,021	5,888
		6300 - Supplies and Materials	15,937	42,127	26,190
		6400 - Operating Expenses		7,021	7,021
		197 Total	206,786	254,108	47,322
198	REILLY ELEMENTARY	6100 - Personnel	167,152	105,416	(61,736)
		6100 - Supplemental Pay	4,000	24,222	20,222
		6200 - Contracted Services		12,111	12,111
		6300 - Supplies and Materials	13,285	72,667	59,382
		6400 - Operating Expenses	500	12,111	11,611
		198 Total	184,937	226,527	41,590
199	REINHARDT ELEMENTARY	6100 - Personnel	192,605	207,711	15,106
		6100 - Supplemental Pay	2,500	14,163	11,663
		6200 - Contracted Services		7,081	7,081
		6300 - Supplies and Materials	36,261	42,488	6,227
		6400 - Operating Expenses		7,081	7,081
		199 Total	231,366	278,524	47,158
200	RHOADS ELEMENTARY	6100 - Personnel	163,220	222,833	59,613
		6100 - Supplemental Pay	4,700	14,122	9,422
		6200 - Contracted Services		7,061	7,061
		6300 - Supplies and Materials	49,294	42,367	(6,927)
		6400 - Operating Expenses	13,372	7,062	(6,310)
		200 Total	230,586	293,445	62,859

Title I Campus Fiscal Year Comparison Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
201	RICE ELEMENTARY	6100 - Personnel	191,061	215,266	24,205
		6100 - Supplemental Pay	900	3,428	2,528
		6200 - Contracted Services		1,714	1,714
		6300 - Supplies and Materials	14,116	10,283	(3,833)
		6400 - Operating Expenses	6,561	1,714	(4,847)
201 Total			212,638	232,405	19,767
202	ROBERTS ELEMENTARY SCHOOL	6100 - Personnel	202,031	221,955	19,924
		6100 - Supplemental Pay	7,357	5,110	(2,247)
		6200 - Contracted Services		2,555	2,555
		6300 - Supplies and Materials	39,486	15,329	(24,157)
		6400 - Operating Expenses	2,000	2,554	554
202 Total			250,874	247,503	(3,371)
203	ROGERS ELEMENTARY	6100 - Personnel	138,318	120,295	(18,023)
		6100 - Supplemental Pay	14,728	18,172	3,444
		6200 - Contracted Services	5,256	9,086	3,830
		6300 - Supplies and Materials	22,013	54,515	32,502
		6400 - Operating Expenses	1,500	9,086	7,586
203 Total			181,815	211,154	29,339
204	ROSEMONT ELEMENTARY	6100 - Personnel	127,651	178,307	50,656
		6100 - Supplemental Pay	4,300	5,056	756
		6200 - Contracted Services		2,528	2,528
		6300 - Supplies and Materials	40,439	15,169	(25,270)
		6400 - Operating Expenses		2,528	2,528
204 Total			172,390	203,588	31,198
205	RUSSELL ELEMENTARY	6100 - Personnel	234,699	225,854	(8,845)
		6100 - Supplemental Pay	13,700	24,008	10,308
		6200 - Contracted Services		12,004	12,004
		6300 - Supplies and Materials	36,309	72,025	35,716
		6400 - Operating Expenses	12,205	12,004	(201)
205 Total			296,913	345,895	48,982
206	SANGER ELEMENTARY	6100 - Personnel	119,580	169,063	49,483
		6100 - Supplemental Pay	1,634	9,367	7,733
		6200 - Contracted Services		4,684	4,684
		6300 - Supplies and Materials	60,969	28,101	(32,868)
		6400 - Operating Expenses	1,193	4,683	3,490
206 Total			183,376	215,898	32,522
207	SAN JACINTO ELEMENTARY	6100 - Personnel	155,721	170,356	14,635
		6100 - Supplemental Pay	300	13,585	13,285
		6200 - Contracted Services		6,793	6,793
		6300 - Supplies and Materials	20,679	40,756	20,077
		6400 - Operating Expenses	3,945	6,793	2,848
207 Total			180,645	238,283	57,638
208	SEAGOVILLE ELEMENTARY	6100 - Personnel	119,681	202,770	83,089
		6100 - Supplemental Pay	4,568	10,991	6,423
		6200 - Contracted Services		5,496	5,496
		6300 - Supplies and Materials	80,751	32,974	(47,777)
		6400 - Operating Expenses	225	5,495	5,270
208 Total			205,225	257,726	52,501
209	SILBERSTEIN ELEMENTARY	6100 - Personnel	212,238	199,198	(13,040)
		6100 - Supplemental Pay	27,022	27,983	961
		6200 - Contracted Services	2,220	13,992	11,772
		6300 - Supplies and Materials	44,899	83,949	39,050
		6400 - Operating Expenses		13,991	13,991
209 Total			286,379	339,113	52,734
210	STEMMONS ELEMENTARY	6100 - Personnel	250,258	262,479	12,221
		6100 - Supplemental Pay	10,503	18,853	8,350
		6200 - Contracted Services		9,427	9,427
		6300 - Supplies and Materials	49,417	56,560	7,143
		6400 - Operating Expenses		9,427	9,427
210 Total			310,178	356,746	46,568
211	STEVENS PARK ELEMENTARY	6100 - Personnel	135,159	231,414	96,255
		6100 - Supplemental Pay	19,506	20,183	677
		6200 - Contracted Services	3,000	10,092	7,092
		6300 - Supplies and Materials	70,065	60,550	(9,515)
		6400 - Operating Expenses	37,580	10,091	(27,489)
211 Total			265,310	332,330	67,020
212	HARRY STONE MONTESSORI SCHOOL	6100 - Personnel	63,615	62,605	(1,010)
		6100 - Supplemental Pay	-	16,390	16,390
		6200 - Contracted Services		8,195	8,195
		6300 - Supplies and Materials	26,520	49,169	22,649
		6400 - Operating Expenses	17,800	8,194	(9,606)
212 Total			107,935	144,553	36,618

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
213	TERRY ELEMENTARY	6100 - Personnel	103,526	108,706	5,180
		6100 - Supplemental Pay	15,000	12,532	(2,468)
		6200 - Contracted Services		6,266	6,266
		6300 - Supplies and Materials	34,128	37,595	3,467
		6400 - Operating Expenses	1,850	6,266	4,416
213 Total			154,504	171,365	16,861
215	THORNTON ELEMENTARY	6100 - Personnel	146,595	167,654	21,059
		6100 - Supplemental Pay	6,940	7,977	1,037
		6200 - Contracted Services		3,988	3,988
		6300 - Supplies and Materials	35,205	23,930	(11,275)
		6400 - Operating Expenses	879	3,988	3,109
215 Total			189,619	207,537	17,918
216	TITCHE ELEMENTARY	6100 - Personnel	198,766	197,419	(1,347)
		6100 - Supplemental Pay	19,461	47,872	28,411
		6200 - Contracted Services	31,500	23,936	(7,564)
		6300 - Supplies and Materials	80,639	143,615	62,976
		6400 - Operating Expenses	9,075	23,935	14,860
216 Total			339,441	436,777	97,336
218	TRUETT ELEMENTARY	6100 - Personnel	323,373	381,796	58,423
		6100 - Supplemental Pay	1,530	18,502	16,972
		6200 - Contracted Services		9,251	9,251
		6300 - Supplies and Materials	38,337	55,505	17,168
		6400 - Operating Expenses		9,251	9,251
218 Total			363,240	474,305	111,065
219	TURNER ELEMENTARY	6100 - Personnel	95,641	99,543	3,902
		6100 - Supplemental Pay	12,000	6,088	(5,912)
		6200 - Contracted Services		3,044	3,044
		6300 - Supplies and Materials	10,578	18,265	7,687
		6400 - Operating Expenses		3,044	3,044
219 Total			118,219	129,984	11,765
220	TWIN ELEMENTARY	6100 - Personnel	128,258	147,020	18,762
		6100 - Supplemental Pay	400	2,789	2,389
		6200 - Contracted Services		1,395	1,395
		6300 - Supplies and Materials	7,118	8,367	1,249
		6400 - Operating Expenses		1,394	1,394
220 Total			135,776	160,965	25,189
222	URBAN PARK ELEMENTARY	6100 - Personnel	236,326	240,586	4,260
		6100 - Supplemental Pay		6,322	6,322
		6200 - Contracted Services		3,161	3,161
		6300 - Supplies and Materials	1,282	18,965	17,683
		6400 - Operating Expenses		3,160	3,160
222 Total			237,608	272,194	34,586
224	WALNUT HILL ELEMENTARY	6100 - Personnel	82,594	93,443	10,849
		6100 - Supplemental Pay	1,376	9,534	8,158
		6200 - Contracted Services		4,767	4,767
		6300 - Supplies and Materials	17,472	28,602	11,130
		6400 - Operating Expenses		4,767	4,767
224 Total			101,442	141,113	39,671
225	WEBSTER ELEMENTARY	6100 - Personnel	193,397	199,263	5,866
		6100 - Supplemental Pay	17,600	19,650	2,050
		6200 - Contracted Services		9,825	9,825
		6300 - Supplies and Materials	14,327	58,951	44,624
		6400 - Operating Expenses	15,796	9,826	(5,970)
225 Total			241,120	297,515	56,395
226	WEISS ELEMENTARY	6100 - Personnel	98,449	101,831	3,382
		6100 - Supplemental Pay	18,300	26,657	8,357
		6200 - Contracted Services		13,329	13,329
		6300 - Supplies and Materials	56,551	79,972	23,421
		6400 - Operating Expenses	10,856	13,329	2,473
226 Total			184,156	235,118	50,962
228	WILLIAMS ELEMENTARY	6100 - Personnel	92,955	109,103	16,148
		6100 - Supplemental Pay	12,458	4,042	(8,416)
		6200 - Contracted Services	7,554	2,021	(5,533)
		6300 - Supplies and Materials	17,394	12,127	(5,267)
		6400 - Operating Expenses	2,294	2,022	(272)
228 Total			132,655	129,315	(3,340)
229	WINNETKA ELEMENTARY	6100 - Personnel	199,333	251,937	52,604
		6100 - Supplemental Pay	54,925	22,409	(32,516)
		6200 - Contracted Services		11,204	11,204
		6300 - Supplies and Materials	56,701	67,226	10,525
		6400 - Operating Expenses		11,205	11,205
229 Total			310,959	363,981	53,022

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
230	WITHERS ELEMENTARY	6100 - Personnel	68,119	64,376	(3,743)
		6100 - Supplemental Pay	2,068	7,058	4,990
		6200 - Contracted Services	3,092	3,529	437
		6300 - Supplies and Materials	26,847	21,174	(5,673)
		6400 - Operating Expenses	2,668	3,529	861
230 Total			102,794	99,666	(3,128)
232	ROWE ELEMENTARY	6100 - Personnel	160,225	187,636	27,411
		6100 - Supplemental Pay	11,744	5,427	(6,317)
		6200 - Contracted Services		2,714	2,714
		6300 - Supplies and Materials	8,495	16,281	7,786
		6400 - Operating Expenses	9,935	2,713	(7,222)
232 Total			190,399	214,771	24,372
233	NATHAN ADAMS ELEMENTARY	6100 - Personnel	122,618	125,241	2,623
		6100 - Supplemental Pay	14,631	20,529	5,898
		6200 - Contracted Services	4,678	10,264	5,586
		6300 - Supplies and Materials	31,829	61,586	29,757
		6400 - Operating Expenses	3,768	10,264	6,496
233 Total			177,524	227,884	50,360
234	H B GONZALEZ ELEMENTARY	6100 - Personnel	184,842	216,291	31,449
		6100 - Supplemental Pay	21,042	18,144	(2,898)
		6200 - Contracted Services		9,072	9,072
		6300 - Supplies and Materials	36,345	54,431	18,086
		6400 - Operating Expenses	9,035	9,072	37
234 Total			251,264	307,010	55,746
235	ALEXANDER ELEMENTARY	6100 - Personnel	115,735	126,663	10,928
		6100 - Supplemental Pay	6,335	8,940	2,605
		6200 - Contracted Services		4,470	4,470
		6300 - Supplies and Materials	31,438	26,821	(4,617)
		6400 - Operating Expenses	996	4,471	3,475
235 Total			154,504	171,365	16,861
236	COCHRAN ELEMENTARY	6100 - Personnel	184,218	218,488	34,270
		6100 - Supplemental Pay	8,093	7,576	(517)
		6200 - Contracted Services		3,788	3,788
		6300 - Supplies and Materials	13,694	22,729	9,035
		6400 - Operating Expenses		3,788	3,788
236 Total			206,005	256,369	50,364
237	RUNYON ELEMENTARY	6100 - Personnel	252,233	290,513	38,280
		6100 - Supplemental Pay	900	6,736	5,836
		6200 - Contracted Services		3,368	3,368
		6300 - Supplies and Materials	25,052	20,207	(4,845)
		6400 - Operating Expenses		3,368	3,368
237 Total			278,185	324,192	46,007
239	ARTURO SALAZAR ELEMENTARY	6100 - Personnel	185,886	227,611	41,725
		6100 - Supplemental Pay	4,142	12,896	8,754
		6200 - Contracted Services		6,448	6,448
		6300 - Supplies and Materials	90,948	38,687	(52,261)
		6400 - Operating Expenses	1,111	6,447	5,336
239 Total			282,087	292,089	10,002
240	FRANK GUZICK ELEMENTARY	6100 - Personnel	202,344	230,882	28,538
		6100 - Supplemental Pay	18,902	19,476	574
		6200 - Contracted Services		9,738	9,738
		6300 - Supplies and Materials	60,451	58,427	(2,024)
		6400 - Operating Expenses		9,738	9,738
240 Total			281,697	328,261	46,564
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	6100 - Personnel	171,018	245,853	74,835
		6100 - Supplemental Pay	18,000	12,322	(5,678)
		6200 - Contracted Services		6,161	6,161
		6300 - Supplies and Materials	52,492	36,965	(15,527)
		6400 - Operating Expenses		6,161	6,161
244 Total			241,510	307,462	65,952
247	ADELFA CALLEJO ELEMENTARY SCHOOL	6100 - Personnel	196,860	211,521	14,661
		6100 - Supplemental Pay	20,757	16,475	(4,282)
		6200 - Contracted Services		8,238	8,238
		6300 - Supplies and Materials	21,552	49,426	27,874
		6400 - Operating Expenses		8,238	8,238
247 Total			239,169	293,898	54,729
250	YOUNG ELEMENTARY	6100 - Personnel	186,959	193,729	6,770
		6100 - Supplemental Pay	7,660	15,512	7,852
		6200 - Contracted Services	3,000	7,756	4,756
		6300 - Supplies and Materials	38,219	46,537	8,318
		6400 - Operating Expenses	600	7,756	7,156
250 Total			236,438	271,290	34,852

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
260	DEZAVALA ELEMENTARY	6100 - Personnel	118,259	121,753	3,494
		6100 - Supplemental Pay	11,379	14,715	3,336
		6200 - Contracted Services		7,358	7,358
		6300 - Supplies and Materials	19,795	44,146	24,351
		6400 - Operating Expenses	10,923	7,357	(3,566)
260 Total			160,356	195,329	34,973
263	STARKS ELEMENTARY	6100 - Personnel	111,397	117,222	5,825
		6100 - Supplemental Pay	5,148	4,408	(740)
		6200 - Contracted Services	5,900	2,204	(3,696)
		6300 - Supplies and Materials	13,122	13,224	102
		6400 - Operating Expenses	9,183	2,204	(6,979)
263 Total			144,750	139,262	(5,488)
264	MCNAIR ELEMENTARY	6100 - Personnel	240,147	248,168	8,021
		6100 - Supplemental Pay	3,000	19,907	16,907
		6200 - Contracted Services		9,954	9,954
		6300 - Supplies and Materials	51,381	59,721	8,340
		6400 - Operating Expenses	8,237	9,953	1,716
264 Total			302,765	347,703	44,938
265	MARTINEZ ELEMENTARY	6100 - Personnel	174,958	207,023	32,065
		6100 - Supplemental Pay	600	4,263	3,663
		6200 - Contracted Services		2,131	2,131
		6300 - Supplies and Materials	28,106	12,788	(15,318)
		6400 - Operating Expenses		2,131	2,131
265 Total			203,664	228,336	24,672
266	DOUGLASS ELEMENTARY	6100 - Personnel	139,299	188,202	48,903
		6100 - Supplemental Pay	18,711	15,623	(3,088)
		6200 - Contracted Services		7,811	7,811
		6300 - Supplies and Materials	78,666	46,868	(31,798)
		6400 - Operating Expenses	16,929	7,812	(9,117)
266 Total			253,605	266,316	12,711
268	KENNEDY ELEMENTARY	6100 - Personnel	242,663	251,528	8,865
		6100 - Supplemental Pay	2,943	13,448	10,505
		6200 - Contracted Services	10,810	6,724	(4,086)
		6300 - Supplies and Materials	32,074	40,343	8,269
		6400 - Operating Expenses	1,010	6,723	5,713
268 Total			289,500	318,766	29,266
269	HERNANDEZ ELEMENTARY	6100 - Personnel	138,821	130,164	(8,657)
		6100 - Supplemental Pay	2,741	7,426	4,685
		6200 - Contracted Services		3,713	3,713
		6300 - Supplies and Materials	6,481	22,279	15,798
		6400 - Operating Expenses	3,340	3,714	374
269 Total			151,383	167,296	15,913
270	MATA ELEMENTARY	6100 - Personnel	107,193	116,851	9,658
		6100 - Supplemental Pay	75	13,435	13,360
		6200 - Contracted Services		6,717	6,717
		6300 - Supplies and Materials	1,587	40,304	38,717
		6400 - Operating Expenses		6,718	6,718
270 Total			108,855	184,025	75,170
271	SALDIVAR ELEMENTARY	6100 - Personnel	294,454	315,711	21,257
		6100 - Supplemental Pay	18,240	25,841	7,601
		6200 - Contracted Services		12,921	12,921
		6300 - Supplies and Materials	42,539	77,523	34,984
		6400 - Operating Expenses	2,935	12,920	9,985
271 Total			358,168	444,916	86,748
272	MORENO ELEMENTARY	6100 - Personnel	120,608	159,652	39,044
		6100 - Supplemental Pay	14,082	12,380	(1,702)
		6200 - Contracted Services		6,190	6,190
		6300 - Supplies and Materials	58,825	37,141	(21,684)
		6400 - Operating Expenses	2,346	6,191	3,845
272 Total			195,861	221,554	25,693
273	PLEASANT GROVE ELEMENTARY	6100 - Personnel	213,955	237,859	23,904
		6100 - Supplemental Pay	6,500	6,234	(266)
		6200 - Contracted Services		3,117	3,117
		6300 - Supplies and Materials	11,356	18,702	7,346
		6400 - Operating Expenses	2,676	3,117	441
273 Total			234,487	269,029	34,542
274	BETHUNE ELEMENTARY	6100 - Personnel	222,301	270,580	48,279
		6100 - Supplemental Pay	14,623	9,095	(5,528)
		6200 - Contracted Services		4,547	4,547
		6300 - Supplies and Materials	28,697	27,284	(1,413)
		6400 - Operating Expenses	3,200	4,547	1,347
274 Total			268,821	316,053	47,232

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
275	KAHN ELEMENTARY	6100 - Personnel	163,655	179,882	16,227
		6100 - Supplemental Pay	18	23,346	23,328
		6200 - Contracted Services		11,673	11,673
		6300 - Supplies and Materials	65,352	70,037	4,685
		6400 - Operating Expenses		11,672	11,672
275 Total			229,025	296,610	67,585
276	CUELLAR ELEMENTARY	6100 - Personnel	209,001	221,221	12,220
		6100 - Supplemental Pay	8,642	24,121	15,479
		6200 - Contracted Services		12,060	12,060
		6300 - Supplies and Materials	61,404	72,362	10,958
		6400 - Operating Expenses	8,502	12,061	3,559
276 Total			287,549	341,825	54,276
277	TOLBERT ELEMENTARY	6100 - Personnel	50,637	181,062	130,425
		6100 - Supplemental Pay	28,342	5,566	(22,776)
		6200 - Contracted Services		2,783	2,783
		6300 - Supplies and Materials	95,058	16,699	(78,359)
		6400 - Operating Expenses	12,070	2,783	(9,287)
277 Total			186,107	208,893	22,786
278	LEONIDES CIGARROA ELEMENTARY	6100 - Personnel	195,545	207,650	12,105
		6100 - Supplemental Pay	12,539	15,531	2,992
		6200 - Contracted Services		7,766	7,766
		6300 - Supplies and Materials	24,452	46,594	22,142
		6400 - Operating Expenses		7,766	7,766
278 Total			232,536	285,307	52,771
279	JERRY JUNKINS ELEMENTARY	6100 - Personnel	192,850	205,142	12,292
		6100 - Supplemental Pay	5,292	10,342	5,050
		6200 - Contracted Services		5,171	5,171
		6300 - Supplies and Materials	11,580	31,026	19,446
		6400 - Operating Expenses	965	5,171	4,206
279 Total			210,687	256,852	46,165
280	ANNE FRANK ELEMENTARY SCHOOL	6100 - Personnel	327,269	390,296	63,027
		6100 - Supplemental Pay	6,700	20,962	14,262
		6200 - Contracted Services	24,469	10,481	(13,988)
		6300 - Supplies and Materials	67,520	62,885	(4,635)
		6400 - Operating Expenses	4,000	10,480	6,480
280 Total			429,958	495,104	65,146
281	CHAVEZ ELEMENTARY	6100 - Personnel	214,608	224,204	9,596
		6100 - Supplemental Pay		9,146	9,146
		6200 - Contracted Services		4,573	4,573
		6300 - Supplies and Materials	27,719	27,438	(281)
		6400 - Operating Expenses	4,645	4,573	(72)
281 Total			246,972	269,934	22,962
283	MEDRANO ELEMENTARY	6100 - Personnel	197,801	214,789	16,988
		6100 - Supplemental Pay	7,343	9,763	2,420
		6200 - Contracted Services	1,000	4,881	3,881
		6300 - Supplies and Materials	23,525	29,288	5,763
		6400 - Operating Expenses	7,159	4,882	(2,277)
283 Total			236,828	263,603	26,775
284	HIGHLAND MEADOWS ELEMENTARY	6100 - Personnel	163,544	196,415	32,871
		6100 - Supplemental Pay	12,020	39,482	27,462
		6200 - Contracted Services		19,741	19,741
		6300 - Supplies and Materials	82,803	118,445	35,642
		6400 - Operating Expenses	55,323	19,740	(35,583)
284 Total			313,690	393,823	80,133
286	LEE MCSHAN JR ELEMENTARY	6100 - Personnel	177,047	252,914	75,867
		6100 - Supplemental Pay	23,351	8,920	(14,431)
		6200 - Contracted Services		4,460	4,460
		6300 - Supplies and Materials	11,850	26,761	14,911
		6400 - Operating Expenses		4,460	4,460
286 Total			212,248	297,515	85,267
287	C M SOTO JR ELEMENTARY	6100 - Personnel	212,922	271,940	59,018
		6100 - Supplemental Pay	600	5,658	5,058
		6200 - Contracted Services		2,829	2,829
		6300 - Supplies and Materials	30,746	16,973	(13,773)
		6400 - Operating Expenses	12,068	2,828	(9,240)
287 Total			256,336	300,228	43,892
288	ROSEMONT C V SEMOS ELEMENTARY	6100 - Personnel	123,819	197,640	73,821
		6100 - Supplemental Pay	32,835	5,788	(27,047)
		6200 - Contracted Services		2,894	2,894
		6300 - Supplies and Materials	53,264	17,365	(35,899)
		6400 - Operating Expenses	3,500	2,894	(606)
288 Total			213,418	226,581	13,163

Title I Campus Fiscal Year Comparision Budget



Org	Name	Category	FY 14 Budget	FY 15 Budget	Increase/Decrease
289	F G BOTELLO ELEMENTARY	6100 - Personnel	172,806	192,006	19,200
		6100 - Supplemental Pay	3,915	8,894	4,979
		6200 - Contracted Services	460	4,447	3,987
		6300 - Supplies and Materials	25,047	26,681	1,634
		6400 - Operating Expenses	9,240	4,446	(4,794)
289 Total			211,468	236,474	25,006
301	WILMER HUTCHINS ELEMENTARY SCHOOL	6100 - Personnel	159,155	224,859	65,704
		6100 - Supplemental Pay	18,610	35,059	16,449
		6200 - Contracted Services		17,529	17,529
		6300 - Supplies and Materials	74,907	105,176	30,269
		6400 - Operating Expenses	50,093	17,530	(32,563)
301 Total			302,765	400,153	97,388
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	6100 - Personnel	226,107	199,263	(26,844)
		6100 - Supplemental Pay	19,480	8,618	(10,862)
		6200 - Contracted Services		4,309	4,309
		6300 - Supplies and Materials	24,795	25,853	1,058
		6400 - Operating Expenses		4,309	4,309
303 Total			270,382	242,352	(28,030)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	6100 - Personnel	154,558	160,851	6,293
		6100 - Supplemental Pay	12,600	17,598	4,998
		6200 - Contracted Services	2,000	8,799	6,799
		6300 - Supplies and Materials	28,724	52,793	24,069
		6400 - Operating Expenses	12,025	8,798	(3,227)
304 Total			209,907	248,839	38,932
305	EBBY HALLIDAY ELEMENTARY SCHOOL	6100 - Personnel	176,350	206,170	29,820
		6100 - Supplemental Pay	3,660	14,561	10,901
		6200 - Contracted Services		7,281	7,281
		6300 - Supplies and Materials	59,549	43,684	(15,865)
		6400 - Operating Expenses		7,281	7,281
305 Total			239,559	278,977	39,418
352	BALCH SPRINGS MIDDLE SCHOOL	6100 - Personnel	364,437	474,809	110,372
		6100 - Supplemental Pay	52,757	25,672	(27,085)
		6200 - Contracted Services	4,388	12,836	8,448
		6300 - Supplies and Materials	67,154	77,015	9,861
		6400 - Operating Expenses	47,390	12,836	(34,554)
352 Total			536,126	603,168	67,042
353	ANN RICHARDS MIDDLE SCHOOL	6100 - Personnel	304,340	471,167	166,827
		6100 - Supplemental Pay	17,326	17,086	(240)
		6200 - Contracted Services	38,314	8,543	(29,771)
		6300 - Supplies and Materials	32,262	51,258	18,996
		6400 - Operating Expenses	69,936	8,543	(61,393)
353 Total			462,178	556,597	94,419
354	KENNEDY CURRY MIDDLE SCHOOL	6100 - Personnel	221,058	261,884	40,826
		6100 - Supplemental Pay	6,771	7,850	1,079
		6200 - Contracted Services		3,925	3,925
		6300 - Supplies and Materials	42,079	23,549	(18,530)
		6400 - Operating Expenses	11,600	3,924	(7,676)
354 Total			281,508	301,132	19,624
358	BARBARA M MANNS EDUCATION CENTER	6100 - Personnel	25,870	58,038	32,168
		6100 - Supplemental Pay	3,289	691	(2,598)
		6200 - Contracted Services	4,875	345	(4,530)
		6300 - Supplies and Materials	15,471	2,072	(13,399)
		6400 - Operating Expenses	6,797	346	(6,451)
358 Total			56,302	61,492	5,190
380	WILMER HUTCHINS HIGH SCHOOL	6100 - Personnel	281,191	318,385	37,194
		6100 - Supplemental Pay	8,916	8,396	(520)
		6200 - Contracted Services		4,198	4,198
		6300 - Supplies and Materials	89,377	25,187	(64,190)
		6400 - Operating Expenses	7,996	4,198	(3,798)
380 Total			387,480	360,364	(27,116)
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	6100 - Personnel	83,354	92,706	9,352
		6100 - Supplemental Pay	5,799	6,717	918
		6200 - Contracted Services		3,358	3,358
		6300 - Supplies and Materials	15,650	20,150	4,500
		6400 - Operating Expenses	4,824	3,358	(1,466)
381 Total			109,627	126,289	16,662
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	6100 - Personnel	60,075	62,605	2,530
		6100 - Supplemental Pay	20,000	863	(19,137)
		6200 - Contracted Services		431	431
		6300 - Supplies and Materials	8,682	2,588	(6,094)
		6400 - Operating Expenses		431	431
389 Total			88,757	66,918	(21,839)
Grand Total			57,997,713	64,371,094	6,373,381

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
001	BRYAN ADAMS HIGH SCHOOL	PROFESSIONAL	8.00	11.00	3.00
001 Total			8.00	11.00	3.00
002	ADAMSON HIGH SCHOOL	PROFESSIONAL	7.00	7.00	-
		SUPPORT	4.00	4.00	-
002 Total			11.00	11.00	-
003	A MACEO SMITH NEW TECH HIGH SCHOOL	PROFESSIONAL	1.50	2.00	0.50
003 Total			1.50	2.00	0.50
005	MOLINA HIGH SCHOOL	PROFESSIONAL	13.00	12.50	(0.50)
		SUPPORT		1.00	1.00
005 Total			13.00	13.50	0.50
006	HILLCREST HIGH SCHOOL	PROFESSIONAL	6.00	4.99	(1.01)
006 Total			6.00	4.99	(1.01)
007	THOMAS JEFFERSON HIGH SCHOOL	PROFESSIONAL	10.00	8.00	(2.00)
		SUPPORT	1.00	1.00	-
007 Total			11.00	9.00	(2.00)
008	J F KIMBALL HIGH SCHOOL	PROFESSIONAL	6.00	7.00	1.00
		SUPPORT	2.00	2.00	-
008 Total			8.00	9.00	1.00
009	LINCOLN HIGH SCHOOL	PROFESSIONAL	3.49	2.00	(1.49)
		SUPPORT	1.00		(1.00)
009 Total			4.49	2.00	(2.49)
012	PINKSTON HIGH SCHOOL	PROFESSIONAL	5.00	6.00	1.00
		SUPPORT	1.00	1.00	-
012 Total			6.00	7.00	1.00
013	ROOSEVELT HIGH SCHOOL	PROFESSIONAL	4.50	5.50	1.00
013 Total			4.50	5.50	1.00
014	SAMUEL HIGH SCHOOL	PROFESSIONAL	12.00	11.00	(1.00)
014 Total			12.00	11.00	(1.00)
015	SEAGOVILLE HIGH SCHOOL	PROFESSIONAL	6.00	7.00	1.00
015 Total			6.00	7.00	1.00
016	SOUTH OAK CLIFF HIGH SCHOOL	PROFESSIONAL	5.00	6.00	1.00
		SUPPORT	4.00	5.00	1.00
016 Total			9.00	11.00	2.00
017	H GRADY SPRUCE HIGH SCHOOL	PROFESSIONAL	8.00	8.00	-
		SUPPORT	2.00	2.00	-
017 Total			10.00	10.00	-
018	SUNSET HIGH SCHOOL	PROFESSIONAL	13.50	12.50	(1.00)
		SUPPORT	2.00		(2.00)
018 Total			15.50	12.50	(3.00)
021	W T WHITE HIGH SCHOOL	PROFESSIONAL	12.00	10.00	(2.00)
021 Total			12.00	10.00	(2.00)
022	WOODROW WILSON HIGH SCHOOL	PROFESSIONAL	7.00	6.00	(1.00)
		SUPPORT	1.00	1.00	-
022 Total			8.00	7.00	(1.00)
023	D W CARTER HIGH SCHOOL	PROFESSIONAL	6.00	6.00	-
023 Total			6.00	6.00	-
024	NORTH DALLAS HIGH SCHOOL	PROFESSIONAL	9.00	8.00	(1.00)
		SUPPORT		1.00	1.00
024 Total			9.00	9.00	-
025	SKYLINE HIGH SCHOOL	PROFESSIONAL	25.00	25.00	-
		SUPPORT	6.00	8.00	2.00
025 Total			31.00	33.00	2.00
026	SCHOOL OF SCIENCE/ENGINEERING	PROFESSIONAL	0.10	0.10	-
026 Total			0.10	0.10	-
028	EMMETT CONRAD HIGH SCHOOL	PROFESSIONAL	8.00	8.00	-
028 Total			8.00	8.00	-
032	JAMES MADISON HIGH SCHOOL	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00	1.00	-
032 Total			3.00	3.00	-
033	BUSINESS MAGNET	PROFESSIONAL	1.70	1.70	-
033 Total			1.70	1.70	-
035	RANGEL ALL GIRLS HIGH SCHOOL	PROFESSIONAL	3.00	2.00	(1.00)
035 Total			3.00	2.00	(1.00)

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
036	TOWNVIEW-HEALTH PROFESSIONS MAGNET	PROFESSIONAL	2.50	1.50	(1.00)
036 Total			2.50	1.50	(1.00)
037	ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	PROFESSIONAL	0.20	0.20	-
037 Total			0.20	0.20	-
038	JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	PROFESSIONAL	1.50	1.50	-
038 Total			1.50	1.50	-
042	W H ATWELL MIDDLE SCHOOL	PROFESSIONAL	3.00	3.00	-
		SUPPORT	2.00	2.00	-
042 Total			5.00	5.00	-
043	T W BROWNE MIDDLE SCHOOL	PROFESSIONAL	4.00	6.00	2.00
		SUPPORT	2.00	2.00	-
043 Total			6.00	8.00	2.00
044	E H CARY MIDDLE SCHOOL	PROFESSIONAL	4.00	4.00	-
		SUPPORT		1.00	1.00
044 Total			4.00	5.00	1.00
045	E B COMSTOCK MIDDLE SCHOOL	PROFESSIONAL	3.00	3.00	-
		SUPPORT	2.00	2.00	-
045 Total			5.00	5.00	-
046	FRED FLORENCE MIDDLE SCHOOL	PROFESSIONAL	4.49	4.49	-
		SUPPORT	1.00	1.00	-
046 Total			5.49	5.49	-
047	BENJAMIN FRANKLIN MIDDLE SCHOOL	PROFESSIONAL	2.00	3.50	1.50
		SUPPORT	3.14	3.00	(0.14)
047 Total			5.14	6.50	1.36
048	GASTON MIDDLE SCHOOL	PROFESSIONAL	3.50	7.00	3.50
		SUPPORT	1.12	1.12	-
048 Total			4.62	8.12	3.50
049	GREINER MIDDLE SCHOOL	PROFESSIONAL	7.00	6.00	(1.00)
		SUPPORT	1.62	2.62	1.00
049 Total			8.62	8.62	-
050	HILL MIDDLE SCHOOL	PROFESSIONAL	5.00	4.50	(0.50)
		SUPPORT	1.00	2.00	1.00
050 Total			6.00	6.50	0.50
051	HOLMES MIDDLE SCHOOL	PROFESSIONAL	4.50	2.50	(2.00)
		SUPPORT	1.00	1.00	-
051 Total			5.50	3.50	(2.00)
052	HOOD MIDDLE SCHOOL	PROFESSIONAL	6.00	6.00	-
052 Total			6.00	6.00	-
053	LONG MIDDLE SCHOOL	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	2.00	3.00	1.00
053 Total			4.00	6.00	2.00
054	MARSH MIDDLE SCHOOL	PROFESSIONAL	6.00	5.00	(1.00)
		SUPPORT	2.00	2.00	-
054 Total			8.00	7.00	(1.00)
055	RUSK MIDDLE SCHOOL	PROFESSIONAL	4.00	4.00	-
055 Total			4.00	4.00	-
056	ED WALKER MIDDLE SCHOOL	PROFESSIONAL	3.00	3.00	-
		SUPPORT	0.40	0.40	-
056 Total			3.40	3.40	-
058	SPENCE MIDDLE SCHOOL	PROFESSIONAL	7.00	6.00	(1.00)
		SUPPORT	1.00	1.00	-
058 Total			8.00	7.00	(1.00)
059	STOCKARD MIDDLE SCHOOL	PROFESSIONAL	8.00	8.50	0.50
059 Total			8.00	8.50	0.50
060	STOREY MIDDLE SCHOOL	PROFESSIONAL	4.00	5.00	1.00
060 Total			4.00	5.00	1.00
062	BILLY E DADE MIDDLE SCHOOL	PROFESSIONAL	4.00	5.00	1.00
		SUPPORT	1.00		(1.00)
062 Total			5.00	5.00	-
068	QUINTANILLA MIDDLE SCHOOL	PROFESSIONAL	7.00	8.00	1.00
068 Total			7.00	8.00	1.00
069	SEAGOVILLE MIDDLE SCHOOL	PROFESSIONAL	3.00	4.00	1.00
		SUPPORT	2.00		(2.00)
069 Total			5.00	4.00	(1.00)

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
071	DALLAS ENVIRONMENTAL SCIENCE ACADEM	PROFESSIONAL	1.00	1.00	-
		SUPPORT	1.00	1.00	-
071 Total			2.00	2.00	-
072	ZUMWALT MIDDLE SCHOOL	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	1.00	1.00	-
072 Total			3.00	4.00	1.00
073	LONGFELLOW MIDDLE SCHOOL	PROFESSIONAL	2.00	2.00	-
073 Total			2.00	2.00	-
074	EDISON LEARNING CENTER	PROFESSIONAL	3.00	4.00	1.00
074 Total			3.00	4.00	1.00
076	H W LANG MIDDLE SCHOOL	PROFESSIONAL	3.50	5.50	2.00
		SUPPORT	1.00	1.00	-
076 Total			4.50	6.50	2.00
077	HECTOR GARCIA MIDDLE SCHOOL	PROFESSIONAL	3.00	3.50	0.50
		SUPPORT	3.00	3.00	-
077 Total			6.00	6.50	0.50
079	FRANCISCO MEDRANO MIDDLE SCHOOL	PROFESSIONAL	3.00	3.00	-
		SUPPORT	2.20	2.20	-
079 Total			5.20	5.20	-
083	SAM TASBY MIDDLE SCHOOL	PROFESSIONAL	5.00	4.00	(1.00)
		SUPPORT	2.00	2.50	0.50
083 Total			7.00	6.50	(0.50)
085	KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	PROFESSIONAL	1.00	1.00	-
		SUPPORT	2.00	2.00	-
085 Total			3.00	3.00	-
088	TRINIDAD GARZA EARLY COLLEGE	PROFESSIONAL	1.00	1.00	-
		SUPPORT	2.00	2.00	-
088 Total			3.00	3.00	-
090	DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	PROFESSIONAL	1.00	1.00	-
090 Total			1.00	1.00	-
100	ZAN WESLEY HOLMES JR MIDDLE SCHOOL	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	5.00	5.00	-
100 Total			7.00	8.00	1.00
101	J Q ADAMS ELEMENTARY	PROFESSIONAL	2.00	2.50	0.50
		SUPPORT	2.00		(2.00)
101 Total			4.00	2.50	(1.50)
103	GABE ALLEN (INTERNAL CHARTER) ELEM	PROFESSIONAL	2.50	3.50	1.00
103 Total			2.50	3.50	1.00
104	WILLIAM ANDERSON ELEMENTARY	PROFESSIONAL	4.00	4.33	0.33
104 Total			4.00	4.33	0.33
105	ARCADIA PARK ELEMENTARY	PROFESSIONAL	2.50	3.50	1.00
		SUPPORT	3.00	2.00	(1.00)
105 Total			5.50	5.50	-
108	BAYLES ELEMENTARY	PROFESSIONAL	2.00	2.70	0.70
		SUPPORT	2.00	2.00	-
108 Total			4.00	4.70	0.70
109	BLAIR ELEMENTARY	PROFESSIONAL	3.00	4.00	1.00
		SUPPORT		0.50	0.50
109 Total			3.00	4.50	1.50
110	BLANTON ELEMENTARY	PROFESSIONAL	2.50	3.50	1.00
		SUPPORT	1.00	2.00	1.00
110 Total			3.50	5.50	2.00
112	BOWIE ELEMENTARY	PROFESSIONAL	2.00	2.50	0.50
112 Total			2.00	2.50	0.50
114	BRYAN ELEMENTARY	PROFESSIONAL	2.67	2.50	(0.17)
114 Total			2.67	2.50	(0.17)
115	HARRELL BUDD ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	2.00	2.00	-
115 Total			4.00	4.00	-
116	BURNET ELEMENTARY	PROFESSIONAL	4.00	4.00	-
		SUPPORT	1.00	1.00	-
116 Total			5.00	5.00	-
117	BURLESON ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	2.00	2.00	-
117 Total			4.00	5.00	1.00

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
118	BUSHMAN ELEMENTARY	PROFESSIONAL	1.00	2.00	1.00
		SUPPORT	3.00	3.00	-
118 Total			4.00	5.00	1.00
119	CABELL ELEMENTARY	PROFESSIONAL	2.40	2.40	-
119 Total			2.40	2.40	-
120	CAILLET ELEMENTARY	PROFESSIONAL	1.20	1.00	(0.20)
		SUPPORT	2.50	2.50	-
120 Total			3.70	3.50	(0.20)
121	CARPENTER ELEMENTARY	PROFESSIONAL	2.00	2.50	0.50
121 Total			2.00	2.50	0.50
122	CARR ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
122 Total			2.00	3.00	1.00
124	GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	PROFESSIONAL	3.00	2.00	(1.00)
		SUPPORT		3.00	3.00
124 Total			3.00	5.00	2.00
125	CASA VIEW ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	3.00	3.00	-
125 Total			5.00	5.00	-
126	CENTRAL ELEMENTARY	PROFESSIONAL	1.50	1.50	-
		SUPPORT	1.00	1.00	-
126 Total			2.50	2.50	-
128	MARTIN LUTHER KING, JR LEARNING CEN	PROFESSIONAL	1.50	2.00	0.50
		SUPPORT	1.00	1.00	-
128 Total			2.50	3.00	0.50
129	CONNER ELEMENTARY	PROFESSIONAL	3.00	4.00	1.00
		SUPPORT	1.00		(1.00)
129 Total			4.00	4.00	-
130	COWART ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT		1.00	1.00
130 Total			3.00	4.00	1.00
131	ZARAGOSA ELEMENTARY	PROFESSIONAL	2.50	2.50	-
131 Total			2.50	2.50	-
133	JORDAN ELEMENTARY	PROFESSIONAL	3.00	3.00	-
133 Total			3.00	3.00	-
134	GEORGE BANNERMAN DEALEY MONTESSORI	SUPPORT	1.00	2.00	1.00
134 Total			1.00	2.00	1.00
135	DEGOLYER ELEMENTARY	PROFESSIONAL	1.00	1.00	-
135 Total			1.00	1.00	-
136	DONALD ELEMENTARY	PROFESSIONAL	2.50	2.50	-
136 Total			2.50	2.50	-
137	DORSEY ELEMENTARY	PROFESSIONAL	2.66	2.99	0.33
137 Total			2.66	2.99	0.33
139	DUNBAR ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00	3.00	2.00
139 Total			3.00	5.00	2.00
140	EARHART ELEMENTARY	PROFESSIONAL	1.70	2.30	0.60
140 Total			1.70	2.30	0.60
141	JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	PROFESSIONAL	1.50	1.50	-
141 Total			1.50	1.50	-
142	ERVIN ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	2.00	2.00	-
142 Total			4.00	5.00	1.00
144	FIELD ELEMENTARY	PROFESSIONAL	1.00	2.00	1.00
		SUPPORT	2.00	1.00	(1.00)
144 Total			3.00	3.00	-
145	FOSTER ELEMENTARY	PROFESSIONAL	5.00	5.00	-
		SUPPORT	1.00	1.00	-
145 Total			6.00	6.00	-
147	GILL ELEMENTARY	PROFESSIONAL	3.30	2.50	(0.80)
		SUPPORT	1.00	2.00	1.00
147 Total			4.30	4.50	0.20
148	GOOCH ELEMENTARY	PROFESSIONAL	1.00	1.00	-
148 Total			1.00	1.00	-
149	HALL ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00		(1.00)
149 Total			3.00	2.00	(1.00)

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
152	HENDERSON ELEMENTARY	PROFESSIONAL	1.50	3.00	1.50
152 Total			1.50	3.00	1.50
153	HEXTER ELEMENTARY	PROFESSIONAL	1.50	1.50	-
		SUPPORT	1.00	1.00	-
153 Total			2.50	2.50	-
154	LARRY SMITH ELEMENTARY	PROFESSIONAL	2.50	2.50	-
		SUPPORT	2.00	2.00	-
154 Total			4.50	4.50	-
155	C A TATUM JR ELEMENTARY	PROFESSIONAL	3.00	3.00	-
155 Total			3.00	3.00	-
156	HAWTHORNE ELEMENTARY	PROFESSIONAL	2.30	2.80	0.50
156 Total			2.30	2.80	0.50
157	HOGG ELEMENTARY	PROFESSIONAL	1.00	2.00	1.00
157 Total			1.00	2.00	1.00
158	HOOE ELEMENTARY	PROFESSIONAL	2.50	2.50	-
158 Total			2.50	2.50	-
159	HOTCHKISS ELEMENTARY	PROFESSIONAL	5.00	5.00	-
		SUPPORT		1.00	1.00
159 Total			5.00	6.00	1.00
160	HOUSTON ELEMENTARY	PROFESSIONAL	1.00	1.00	-
160 Total			1.00	1.00	-
161	IRELAND ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT		1.00	1.00
161 Total			2.00	3.00	1.00
163	JOHNSTON ELEMENTARY	PROFESSIONAL	2.00	2.50	0.50
		SUPPORT	1.00		(1.00)
163 Total			3.00	2.50	(0.50)
164	JONES ELEMENTARY	PROFESSIONAL	2.50	2.00	(0.50)
		SUPPORT	1.00	3.00	2.00
164 Total			3.50	5.00	1.50
166	KIEST ELEMENTARY	PROFESSIONAL	2.49	2.49	-
		SUPPORT	3.00	2.00	(1.00)
166 Total			5.49	4.49	(1.00)
167	KLEBERG ELEMENTARY	PROFESSIONAL	2.00	2.50	0.50
		SUPPORT	1.00	1.00	-
167 Total			3.00	3.50	0.50
168	KNIGHT ELEMENTARY	PROFESSIONAL	2.50	2.50	-
		SUPPORT	1.00	1.00	-
168 Total			3.50	3.50	-
169	KRAMER ELEMENTARY	PROFESSIONAL	1.49	1.97	0.48
		SUPPORT	1.00	1.00	-
169 Total			2.49	2.97	0.48
170	LAGOW ELEMENTARY	PROFESSIONAL	2.00	2.00	-
170 Total			2.00	2.00	-
172	J T BRASHEAR ELEMENTARY	PROFESSIONAL	3.50	2.50	(1.00)
		SUPPORT		1.00	1.00
172 Total			3.50	3.50	-
173	LANIER ELEMENTARY	PROFESSIONAL	1.50	3.00	1.50
173 Total			1.50	3.00	1.50
174	R E LEE ELEMENTARY	PROFESSIONAL	1.00	1.00	-
		SUPPORT	0.90	0.90	-
174 Total			1.90	1.90	-
175	U LEE ELEMENTARY	PROFESSIONAL	3.00	3.00	-
175 Total			3.00	3.00	-
176	JACK LOWE, SR ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT	1.00	1.00	-
176 Total			4.00	4.00	-
177	LIPSCOMB ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.50	1.50	-
177 Total			3.50	3.50	-
178	H I HOLLAND ELEMENTARY SCHOOL AT LISBON	PROFESSIONAL	2.00	2.00	-
178 Total			2.00	2.00	-
180	MACON ELEMENTARY	PROFESSIONAL	3.00	3.00	-
180 Total			3.00	3.00	-
181	MAPLE LAWN ELEMENTARY	PROFESSIONAL	2.48	1.98	(0.50)
		SUPPORT	1.00	1.00	-
181 Total			3.48	2.98	(0.50)

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
182	MARCUS ELEMENTARY	PROFESSIONAL	5.00	5.00	-
		SUPPORT	1.00	2.00	1.00
182 Total			6.00	7.00	1.00
183	MARSALIS ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
183 Total			2.00	3.00	1.00
184	MILAM ELEMENTARY	PROFESSIONAL	1.00	1.50	0.50
184 Total			1.00	1.50	0.50
185	MILLER ELEMENTARY	PROFESSIONAL	2.00	2.00	-
185 Total			2.00	2.00	-
186	MILLS ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00	1.00	-
186 Total			3.00	3.00	-
187	MOSELEY ELEMENTARY	PROFESSIONAL	3.99	4.49	0.50
187 Total			3.99	4.49	0.50
188	MT AUBURN ELEMENTARY	PROFESSIONAL	2.00	4.00	2.00
188 Total			2.00	4.00	2.00
189	OLIVER ELEMENTARY	PROFESSIONAL	1.50	2.50	1.00
189 Total			1.50	2.50	1.00
190	PEABODY ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00	1.00	-
190 Total			3.00	3.00	-
191	PEASE ELEMENTARY	PROFESSIONAL	3.00	2.00	(1.00)
		SUPPORT	1.00	2.00	1.00
191 Total			4.00	4.00	-
192	PEELER ELEMENTARY	PROFESSIONAL	2.00	2.00	-
192 Total			2.00	2.00	-
193	PERSHING ELEMENTARY	PROFESSIONAL	2.50	3.00	0.50
193 Total			2.50	3.00	0.50
194	POLK ELEMENTARY	PROFESSIONAL	1.00	2.00	1.00
		SUPPORT	2.00	1.00	(1.00)
194 Total			3.00	3.00	-
195	PRESTON HOLLOW ELEMENTARY	PROFESSIONAL	2.00	2.50	0.50
195 Total			2.00	2.50	0.50
196	RAY ELEMENTARY	PROFESSIONAL	1.00	1.00	-
		SUPPORT		1.00	1.00
196 Total			1.00	2.00	1.00
197	REAGAN ELEMENTARY	PROFESSIONAL	3.00	3.00	-
197 Total			3.00	3.00	-
198	REILLY ELEMENTARY	PROFESSIONAL	2.00	1.00	(1.00)
		SUPPORT	1.38	1.38	-
198 Total			3.38	2.38	(1.00)
199	REINHARDT ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	2.00	2.00	-
199 Total			4.00	4.00	-
200	RHOADS ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	1.00	1.00	-
200 Total			3.00	4.00	1.00
201	RICE ELEMENTARY	PROFESSIONAL	2.48	2.48	-
		SUPPORT	1.00	1.00	-
201 Total			3.48	3.48	-
202	ROBERTS ELEMENTARY SCHOOL	PROFESSIONAL	3.00	4.00	1.00
		SUPPORT	1.00		(1.00)
202 Total			4.00	4.00	-
203	ROGERS ELEMENTARY	PROFESSIONAL	2.00	2.00	-
203 Total			2.00	2.00	-
204	ROSEMONT ELEMENTARY	PROFESSIONAL	1.75	2.75	1.00
		SUPPORT		1.00	1.00
204 Total			1.75	3.75	2.00
205	RUSSELL ELEMENTARY	PROFESSIONAL	4.00	4.00	-
205 Total			4.00	4.00	-
206	SANGER ELEMENTARY	PROFESSIONAL	1.00	2.00	1.00
		SUPPORT	1.00	1.00	-
206 Total			2.00	3.00	1.00
207	SAN JACINTO ELEMENTARY	PROFESSIONAL	2.50	2.50	-
207 Total			2.50	2.50	-
208	SEAGOVILLE ELEMENTARY	PROFESSIONAL	1.00	2.00	1.00
		SUPPORT	1.00	1.00	-
208 Total			2.00	3.00	1.00

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
209	SILBERSTEIN ELEMENTARY	PROFESSIONAL	3.50	3.00	(0.50)
209 Total			3.50	3.00	(0.50)
210	STEMMONS ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT	2.00	2.00	-
210 Total			5.00	5.00	-
211	STEVENS PARK ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	1.00	1.00	-
211 Total			3.00	4.00	1.00
212	HARRY STONE MONTESSORI SCHOOL	PROFESSIONAL	1.00	1.00	-
212 Total			1.00	1.00	-
213	TERRY ELEMENTARY	PROFESSIONAL	1.50	1.50	-
213 Total			1.50	1.50	-
215	THORNTON ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT		0.50	0.50
215 Total			2.00	2.50	0.50
216	TITCHE ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT		1.00	1.00
216 Total			3.00	4.00	1.00
218	TRUETT ELEMENTARY	PROFESSIONAL	4.00	5.50	1.50
		SUPPORT	3.00	1.00	(2.00)
218 Total			7.00	6.50	(0.50)
219	TURNER ELEMENTARY	PROFESSIONAL	1.00	1.00	-
		SUPPORT	1.00	1.00	-
219 Total			2.00	2.00	-
220	TWAIN ELEMENTARY	PROFESSIONAL	2.00	2.00	-
220 Total			2.00	2.00	-
222	URBAN PARK ELEMENTARY	PROFESSIONAL	4.00	3.75	(0.25)
222 Total			4.00	3.75	(0.25)
224	WALNUT HILL ELEMENTARY	PROFESSIONAL	1.00	1.00	-
		SUPPORT	1.00	1.00	-
224 Total			2.00	2.00	-
225	WEBSTER ELEMENTARY	PROFESSIONAL	3.00	2.00	(1.00)
		SUPPORT		2.00	2.00
225 Total			3.00	4.00	1.00
226	WEISS ELEMENTARY	PROFESSIONAL	1.50	1.50	-
226 Total			1.50	1.50	-
228	WILLIAMS ELEMENTARY	PROFESSIONAL	1.00	2.00	1.00
		SUPPORT	1.00		(1.00)
228 Total			2.00	2.00	-
229	WINNETKA ELEMENTARY	PROFESSIONAL	4.00	4.00	-
229 Total			4.00	4.00	-
230	WITHERS ELEMENTARY	PROFESSIONAL	1.00	0.48	(0.52)
		SUPPORT		1.00	1.00
230 Total			1.00	1.48	0.48
232	ROWE ELEMENTARY	PROFESSIONAL	2.00	2.50	0.50
		SUPPORT	1.00	1.00	-
232 Total			3.00	3.50	0.50
233	NATHAN ADAMS ELEMENTARY	PROFESSIONAL	2.00	2.00	-
233 Total			2.00	2.00	-
234	H B GONZALEZ ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT		1.00	1.00
234 Total			3.00	4.00	1.00
235	ALEXANDER ELEMENTARY	PROFESSIONAL	2.00	2.00	-
235 Total			2.00	2.00	-
236	COCHRAN ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	2.00	2.00	-
236 Total			4.00	5.00	1.00
237	RUNYON ELEMENTARY	PROFESSIONAL	3.50	3.50	-
		SUPPORT	1.00	2.00	1.00
237 Total			4.50	5.50	1.00
239	ARTURO SALAZAR ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	2.00	3.00	1.00
239 Total			4.00	5.00	1.00
240	FRANK GUZICK ELEMENTARY	PROFESSIONAL	3.00	3.00	-
240 Total			3.00	3.00	-
244	SEAGOVILLE NORTH ELEMENTARY SCHOOL	PROFESSIONAL	3.00	4.00	1.00
244 Total			3.00	4.00	1.00
247	ADELFA CALLEJO ELEMENTARY SCHOOL	PROFESSIONAL	2.30	2.50	0.20
		SUPPORT	2.00	2.00	-
247 Total			4.30	4.50	0.20

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
250	YOUNG ELEMENTARY	PROFESSIONAL	2.50	2.50	-
		SUPPORT	1.00	1.00	-
250 Total			3.50	3.50	-
260	DEZAVALA ELEMENTARY	PROFESSIONAL	1.00	1.00	-
		SUPPORT	2.00	2.00	-
260 Total			3.00	3.00	-
263	STARKS ELEMENTARY	PROFESSIONAL	1.50	1.50	-
		SUPPORT	0.50	0.50	-
263 Total			2.00	2.00	-
264	MCNAIR ELEMENTARY	PROFESSIONAL	4.00	3.00	(1.00)
		SUPPORT		2.00	2.00
264 Total			4.00	5.00	1.00
265	MARTINEZ ELEMENTARY	PROFESSIONAL	2.50	3.00	0.50
265 Total			2.50	3.00	0.50
266	DOUGLASS ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00	2.00	1.00
266 Total			3.00	4.00	1.00
268	KENNEDY ELEMENTARY	PROFESSIONAL	2.49	2.49	-
		SUPPORT	3.00	3.00	-
268 Total			5.49	5.49	-
269	HERNANDEZ ELEMENTARY	PROFESSIONAL	2.50	2.00	(0.50)
269 Total			2.50	2.00	(0.50)
270	MATA ELEMENTARY	PROFESSIONAL	2.00	2.00	-
270 Total			2.00	2.00	-
271	SALDIVAR ELEMENTARY	PROFESSIONAL	5.00	5.00	-
271 Total			5.00	5.00	-
272	MORENO ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00	1.00	-
272 Total			3.00	3.00	-
273	PLEASANT GROVE ELEMENTARY	PROFESSIONAL	3.50	3.50	-
		SUPPORT		1.00	1.00
273 Total			3.50	4.50	1.00
274	BETHUNE ELEMENTARY	PROFESSIONAL	3.00	4.00	1.00
		SUPPORT	2.00	1.00	(1.00)
274 Total			5.00	5.00	-
275	KAHN ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	2.00	1.00	(1.00)
275 Total			4.00	4.00	-
276	CUELLAR ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT	1.00	1.00	-
276 Total			4.00	4.00	-
277	TOLBERT ELEMENTARY	PROFESSIONAL		3.00	3.00
277 Total				3.00	3.00
278	LEONIDES CIGARROA ELEMENTARY	PROFESSIONAL	3.50	3.50	-
278 Total			3.50	3.50	-
279	JERRY JUNKINS ELEMENTARY	PROFESSIONAL	3.00	3.00	-
279 Total			3.00	3.00	-
280	ANNE FRANK ELEMENTARY SCHOOL	PROFESSIONAL	5.00	5.00	-
		SUPPORT	1.50	2.50	1.00
280 Total			6.50	7.50	1.00
281	CHAVEZ ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT	1.00	1.00	-
281 Total			4.00	4.00	-
283	MEDRANO ELEMENTARY	PROFESSIONAL	3.00	3.00	-
		SUPPORT		0.50	0.50
283 Total			3.00	3.50	0.50
284	HIGHLAND MEADOWS ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	1.00	1.00	-
284 Total			3.00	4.00	1.00
286	LEE MCSHAN JR ELEMENTARY	PROFESSIONAL	3.00	4.00	1.00
286 Total			3.00	4.00	1.00
287	C M SOTO JR ELEMENTARY	PROFESSIONAL	3.00	4.00	1.00
		SUPPORT	1.00		(1.00)
287 Total			4.00	4.00	-
288	ROSEMONT C V SEMOS ELEMENTARY	PROFESSIONAL	2.00	3.00	1.00
		SUPPORT	1.50	1.50	-
288 Total			3.50	4.50	1.00
289	F G BOTELLO ELEMENTARY	PROFESSIONAL	2.00	2.00	-
		SUPPORT	2.00	2.00	-
289 Total			4.00	4.00	-

Title I Campus Fiscal Year Comparision

FTE



Org	Name	Category	FY 14 FTE	FY 15 FTE	Increase/Decrease
301	WILMER HUTCHINS ELEMENTARY SCHOOL	PROFESSIONAL	1.00	2.00	1.00
		SUPPORT	3.00	3.00	-
301 Total			4.00	5.00	1.00
303	THELMA E P RICHARDSON ELEMENTARY SCHOOL	PROFESSIONAL	3.50	2.50	(1.00)
		SUPPORT	1.00	1.00	-
303 Total			4.50	3.50	(1.00)
304	GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	PROFESSIONAL	2.00	2.00	-
		SUPPORT	1.00	1.00	-
304 Total			3.00	3.00	-
305	EBBY HALLIDAY ELEMENTARY SCHOOL	PROFESSIONAL	2.00	2.00	-
		SUPPORT	2.00	2.00	-
305 Total			4.00	4.00	-
352	BALCH SPRINGS MIDDLE SCHOOL	PROFESSIONAL	7.00	7.50	0.50
		SUPPORT	1.60	1.60	-
352 Total			8.60	9.10	0.50
353	ANN RICHARDS MIDDLE SCHOOL	PROFESSIONAL	5.00	8.00	3.00
353 Total			5.00	8.00	3.00
354	KENNEDY CURRY MIDDLE SCHOOL	PROFESSIONAL	4.00	5.00	1.00
354 Total			4.00	5.00	1.00
358	BARBARA M MANNS EDUCATION CENTER	PROFESSIONAL	0.50	2.00	1.50
358 Total			0.50	2.00	1.50
380	WILMER HUTCHINS HIGH SCHOOL	PROFESSIONAL	5.00	6.00	1.00
380 Total			5.00	6.00	1.00
381	HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	PROFESSIONAL	1.00	1.00	-
		SUPPORT	1.00	1.00	-
381 Total			2.00	2.00	-
389	JOHN LESLIE PATTON JR ACADEMIC CENTER	PROFESSIONAL	1.00	2.00	1.00
389 Total			1.00	2.00	1.00
Grand Total			855.04	926.60	71.56

Special Revenue Budget All Organizations



Org Name	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
001 BRYAN ADAMS HIGH SCHOOL	\$ 697,794	8.00	\$ 687,312	11.00
002 ADAMSON HIGH SCHOOL	\$ 848,146	14.00	\$ 592,800	12.00
003 A MACEO SMITH NEW TECH HIGH SCHOOL	\$ 2,364,489	14.39	\$ 224,103	3.00
004 MULTIPLE CAREER CENTER	\$ 201,786	5.00	\$ 206,069	5.00
005 MOLINA HIGH SCHOOL	\$ 959,537	16.00	\$ 909,226	15.50
006 HILLCREST HIGH SCHOOL	\$ 500,689	9.00	\$ 484,855	7.99
007 THOMAS JEFFERSON HIGH SCHOOL	\$ 800,888	13.50	\$ 661,074	10.00
008 J F KIMBALL HIGH SCHOOL	\$ 647,757	9.00	\$ 726,801	13.00
009 LINCOLN HIGH SCHOOL	\$ 544,731	8.49	\$ 227,019	3.00
011 LACEY ALTERNATIVE	\$ -	-	\$ 59,684	1.00
012 PINKSTON HIGH SCHOOL	\$ 762,107	10.00	\$ 644,490	10.00
013 ROOSEVELT HIGH SCHOOL	\$ 1,733,527	16.50	\$ 435,550	6.50
014 SAMUELL HIGH SCHOOL	\$ 1,116,059	16.00	\$ 913,098	16.00
015 SEAGOVILLE HIGH SCHOOL	\$ 652,153	12.00	\$ 599,484	11.00
016 SOUTH OAK CLIFF HIGH SCHOOL	\$ 759,120	14.00	\$ 691,045	15.00
017 H GRADY SPRUCE HIGH SCHOOL	\$ 2,354,608	21.00	\$ 788,298	16.00
018 SUNSET HIGH SCHOOL	\$ 1,046,361	19.50	\$ 1,029,535	17.50
021 W T WHITE HIGH SCHOOL	\$ 804,768	13.00	\$ 800,690	13.00
022 WOODROW WILSON HIGH SCHOOL	\$ 480,340	8.00	\$ 573,516	9.00
023 D W CARTER HIGH SCHOOL	\$ 470,456	6.00	\$ 380,710	6.00
024 NORTH DALLAS HIGH SCHOOL	\$ 3,970,275	24.00	\$ 569,178	10.00
025 SKYLINE HIGH SCHOOL	\$ 1,798,206	34.00	\$ 1,926,665	37.00
026 SCHOOL OF SCIENCE/ENGINEERING	\$ 193,112	1.60	\$ 95,858	0.10
028 EMMETT CONRAD HIGH SCHOOL	\$ 647,115	13.00	\$ 574,401	11.00
029 SCHOOL COMMUNITY GUIDANCE CENTER	\$ 156,956	3.00	\$ 85,026	2.00
030 MAYA ANGELOU HIGH SCHOOL	\$ 60,466	1.00	\$ -	-
032 JAMES MADISON HIGH SCHOOL	\$ 536,698	7.00	\$ 268,596	5.00
033 BUSINESS MAGNET	\$ 151,569	1.70	\$ 162,025	1.70
034 BOOKER T WASHINGTON SPVA MAGNET	\$ 56,001	1.00	\$ 57,507	1.00
035 RANGEL ALL GIRLS HIGH SCHOOL	\$ 238,720	3.50	\$ 347,140	5.00
036 TOWNVIEW-HEALTH PROFESSIONS MAGNET	\$ 257,695	3.50	\$ 167,115	2.50
037 ROSIE MC SORRELL SCHOOL OF EDUCATION AND SOCIAL SRVCS	\$ 94,674	0.20	\$ 94,585	0.20
038 JDG SANDERS MGNT FOR LAW AT TOWNVIEW CENTER	\$ 180,034	2.00	\$ 139,332	1.50
042 W H ATWELL MIDDLE SCHOOL	\$ 482,928	7.00	\$ 442,955	6.00
043 T W BROWNE MIDDLE SCHOOL	\$ 987,169	14.00	\$ 2,703,222	8.00
044 E H CARY MIDDLE SCHOOL	\$ 290,551	4.00	\$ 273,296	5.00
045 E B COMSTOCK MIDDLE SCHOOL	\$ 420,633	7.00	\$ 418,515	6.00
046 FRED FLORENCE MIDDLE SCHOOL	\$ 478,818	8.49	\$ 437,746	7.49
047 BENJAMIN FRANKLIN MIDDLE SCHOOL	\$ 357,480	6.14	\$ 417,438	7.50
048 GASTON MIDDLE SCHOOL	\$ 498,439	6.62	\$ 529,078	10.12
049 GREINER MIDDLE SCHOOL	\$ 768,267	10.62	\$ 621,706	8.62
050 HILL MIDDLE SCHOOL	\$ 352,183	6.00	\$ 384,780	6.50
051 HOLMES MIDDLE SCHOOL	\$ 489,366	7.00	\$ 364,433	3.50
052 HOOD MIDDLE SCHOOL	\$ 564,263	10.00	\$ 647,016	11.00
053 LONG MIDDLE SCHOOL	\$ 446,457	4.00	\$ 478,831	6.00
054 MARSH MIDDLE SCHOOL	\$ 451,668	8.00	\$ 491,881	8.00
055 RUSK MIDDLE SCHOOL	\$ 261,008	4.00	\$ 278,977	4.00
056 ED WALKER MIDDLE SCHOOL	\$ 349,414	4.40	\$ 285,786	3.40
058 SPENCE MIDDLE SCHOOL	\$ 536,424	10.50	\$ 509,642	9.00
059 STOCKARD MIDDLE SCHOOL	\$ 540,082	8.00	\$ 613,568	8.50
060 STOREY MIDDLE SCHOOL	\$ 389,371	6.00	\$ 414,076	7.00
062 BILLY E DADE MIDDLE SCHOOL	\$ 634,202	7.00	\$ 391,694	6.00
065 PEARL C ANDERSON MIDDLE SCHOOL	\$ -		\$ -	-
068 QUINTANILLA MIDDLE SCHOOL	\$ 581,188	7.00	\$ 547,206	9.00
069 SEAGOVILLE MIDDLE SCHOOL	\$ 422,857	5.00	\$ 454,411	4.00
071 DALLAS ENVIRONMENTAL SCIENCE ACADEM	\$ 442,381	5.00	\$ 161,144	2.00

Special Revenue Budget All Organizations



Org Name	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
072 ZUMWALT MIDDLE SCHOOL	\$ 399,777	6.00	\$ 343,180	5.00
073 LONGFELLOW MIDDLE SCHOOL	\$ 145,883	2.00	\$ 181,708	3.00
074 EDISON LEARNING CENTER	\$ 666,153	5.33	\$ 438,883	4.00
076 H W LANG MIDDLE SCHOOL	\$ 540,735	7.50	\$ 532,931	8.50
077 HECTOR GARCIA MIDDLE SCHOOL	\$ 450,615	8.00	\$ 427,303	7.50
079 FRANCISCO MEDRANO MIDDLE SCHOOL	\$ 330,754	5.20	\$ 388,849	5.20
083 SAM TASBY MIDDLE SCHOOL	\$ 421,583	8.00	\$ 416,848	7.50
085 KATHLYN JOY GILLIAM COLLEGIATE ACADEMY	\$ 143,597	3.00	\$ 136,216	3.00
088 TRINIDAD GARZA EARLY COLLEGE	\$ 157,552	3.00	\$ 154,022	3.00
090 DR WRIGHT L LASSITER JR EARLY COLLEGE HIGH SCHOOL	\$ 193,668	3.00	\$ 70,409	1.00
100 ZAN WESLEY HOLMES JR MIDDLE SCHOOL	\$ 493,682	9.00	\$ 693,788	12.00
101 J Q ADAMS ELEMENTARY	\$ 261,162	5.00	\$ 339,047	3.50
103 GABE ALLEN (INTERNAL CHARTER) ELEM	\$ 241,685	3.50	\$ 283,077	4.50
104 WILLIAM ANDERSON ELEMENTARY	\$ 264,224	4.00	\$ 335,043	4.33
105 ARCADIA PARK ELEMENTARY	\$ 306,084	6.50	\$ 334,515	6.50
106 ARLINGTON PARK ELEMENTARY	\$ -		\$ -	-
108 BAYLES ELEMENTARY	\$ 322,977	5.70	\$ 292,497	4.70
109 BLAIR ELEMENTARY	\$ 413,907	6.50	\$ 426,377	8.00
110 BLANTON ELEMENTARY	\$ 542,066	6.50	\$ 603,098	6.50
111 BONHAM ELEMENTARY	\$ -		\$ -	-
112 BOWIE ELEMENTARY	\$ 204,529	2.00	\$ 221,101	2.50
114 BRYAN ELEMENTARY	\$ 298,529	4.67	\$ 351,229	4.50
115 HARRELL BUDD ELEMENTARY	\$ 334,933	6.00	\$ 295,967	5.00
116 BURNET ELEMENTARY	\$ 445,496	5.00	\$ 481,088	5.00
117 BURLESON ELEMENTARY	\$ 295,137	5.00	\$ 314,696	5.00
118 BUSHMAN ELEMENTARY	\$ 344,442	4.00	\$ 413,111	5.00
119 CABELL ELEMENTARY	\$ 258,558	3.40	\$ 284,349	3.40
120 CAILLET ELEMENTARY	\$ 351,157	5.20	\$ 376,593	5.00
121 CARPENTER ELEMENTARY	\$ 324,014	5.00	\$ 352,865	4.50
122 CARR ELEMENTARY	\$ 323,262	4.50	\$ 263,166	3.50
124 GEORGE W CARVER CREATIVE ARTS LEARNING CENTER	\$ 424,550	3.00	\$ 386,434	5.00
125 CASA VIEW ELEMENTARY	\$ 347,575	7.00	\$ 380,225	7.00
126 CENTRAL ELEMENTARY	\$ 310,555	7.50	\$ 285,668	5.50
127 CITY PARK ELEMENTARY	\$ -		\$ -	-
128 MARTIN LUTHER KING, JR LEARNING CEN	\$ 202,298	2.50	\$ 217,936	3.00
129 CONNER ELEMENTARY	\$ 314,371	6.00	\$ 355,466	6.00
130 COWART ELEMENTARY	\$ 230,823	3.00	\$ 307,010	4.00
131 ZARAGOSA ELEMENTARY	\$ 266,465	4.50	\$ 294,929	4.50
133 JORDAN ELEMENTARY	\$ 300,288	5.00	\$ 357,492	5.00
134 GEORGE BANNERMAN DEALEY MONTESSORI	\$ 118,461	1.00	\$ 132,773	2.00
135 DEGOLYER ELEMENTARY	\$ 73,126	1.00	\$ 80,800	1.00
136 DONALD ELEMENTARY	\$ 213,635	2.50	\$ 228,533	2.50
137 DORSEY ELEMENTARY	\$ 241,441	3.66	\$ 268,138	3.99
139 DUNBAR ELEMENTARY	\$ 310,691	3.00	\$ 299,973	4.00
140 EARHART ELEMENTARY	\$ 328,375	2.70	\$ 305,558	2.30
141 JILL STONE ELEMENTARY SCHOOL AT VICKERY MEADOW	\$ 178,197	2.50	\$ 209,928	2.50
142 ERVIN ELEMENTARY	\$ 515,849	6.00	\$ 2,593,787	7.00
143 FANNIN ELEMENTARY	\$ -		\$ -	-
144 FIELD ELEMENTARY	\$ 238,489	5.00	\$ 246,913	4.00
145 FOSTER ELEMENTARY	\$ 693,795	14.00	\$ 756,706	14.00
147 GILL ELEMENTARY	\$ 284,902	4.30	\$ 326,000	4.50
148 GOOCH ELEMENTARY	\$ 256,930	3.00	\$ 191,183	3.00
149 HALL ELEMENTARY	\$ 227,548	3.00	\$ 250,943	2.00
152 HENDERSON ELEMENTARY	\$ 177,218	1.50	\$ 238,283	3.00
153 HEXTER ELEMENTARY	\$ 158,688	3.50	\$ 189,609	3.50
154 LARRY SMITH ELEMENTARY	\$ 293,410	4.50	\$ 319,218	4.50

Special Revenue Budget

All Organizations



Org Name	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
155 C A TATUM JR ELEMENTARY	\$ 377,261	6.00	\$ 416,213	6.00
156 HAWTHORNE ELEMENTARY	\$ 298,793	5.30	\$ 438,487	7.80
157 HOGG ELEMENTARY	\$ 237,764	3.00	\$ 251,350	3.00
158 HOOE ELEMENTARY	\$ 234,671	3.50	\$ 261,275	3.50
159 HOTCHKISS ELEMENTARY	\$ 473,248	7.00	\$ 573,690	9.00
160 HOUSTON ELEMENTARY	\$ 104,020	1.00	\$ 105,351	1.00
161 IRELAND ELEMENTARY	\$ 242,215	3.00	\$ 331,043	4.00
162 JACKSON ELEMENTARY	\$ 99,899	2.00	\$ 29,403	1.00
163 JOHNSTON ELEMENTARY	\$ 179,168	3.00	\$ 305,636	4.50
164 JONES ELEMENTARY	\$ 312,791	4.50	\$ 356,779	6.00
166 KEST ELEMENTARY	\$ 272,027	5.49	\$ 325,096	4.49
167 KLEBERG ELEMENTARY	\$ 281,889	5.00	\$ 320,485	5.50
168 KNIGHT ELEMENTARY	\$ 425,117	7.50	\$ 416,834	7.50
169 KRAMER ELEMENTARY	\$ 237,306	3.49	\$ 267,953	3.97
170 LAGOW ELEMENTARY	\$ 242,824	4.00	\$ 254,888	3.00
171 LAKEWOOD ELEMENTARY	\$ 73,315	2.00	\$ 105,578	2.00
172 J T BRASHEAR ELEMENTARY	\$ 263,381	4.50	\$ 278,977	3.50
173 LANIER ELEMENTARY	\$ 279,943	2.50	\$ 268,608	4.00
174 R E LEE ELEMENTARY	\$ 154,979	2.90	\$ 185,405	2.90
175 U LEE ELEMENTARY	\$ 256,761	4.00	\$ 311,014	4.00
176 JACK LOWE, SR ELEMENTARY	\$ 352,994	6.00	\$ 390,865	6.00
177 LIPSCOMB ELEMENTARY	\$ 222,713	4.50	\$ 230,259	4.50
178 H I HOLLAND ELEMENTARY SCHOOL AT LISBON	\$ 125,479	2.00	\$ 142,427	2.00
180 MACON ELEMENTARY	\$ 256,408	5.00	\$ 276,135	4.00
181 MAPLE LAWN ELEMENTARY	\$ 441,888	9.48	\$ 485,006	8.98
182 MARCUS ELEMENTARY	\$ 379,755	6.00	\$ 441,612	7.00
183 MARSALIS ELEMENTARY	\$ 177,761	2.00	\$ 287,726	4.00
184 MILAM ELEMENTARY	\$ 97,778	1.00	\$ 114,394	1.50
185 MILLER ELEMENTARY	\$ 173,058	2.00	\$ 188,744	2.00
186 MILLS ELEMENTARY	\$ 233,316	3.00	\$ 223,814	3.00
187 MOSELEY ELEMENTARY	\$ 337,220	5.99	\$ 383,968	5.49
188 MT AUBURN ELEMENTARY	\$ 236,864	3.00	\$ 301,972	5.00
189 OLIVER ELEMENTARY	\$ 191,398	2.50	\$ 222,717	2.50
190 PEABODY ELEMENTARY	\$ 272,135	5.00	\$ 319,124	5.00
191 PEASE ELEMENTARY	\$ 387,731	4.00	\$ 402,711	4.00
192 PEELER ELEMENTARY	\$ 248,107	4.00	\$ 264,838	4.00
193 PERSHING ELEMENTARY	\$ 198,049	2.50	\$ 233,309	3.00
194 POLK ELEMENTARY	\$ 392,253	7.50	\$ 450,704	7.00
195 PRESTON HOLLOW ELEMENTARY	\$ 229,699	3.00	\$ 245,359	3.50
196 RAY ELEMENTARY	\$ 156,302	1.00	\$ 184,477	2.00
197 REAGAN ELEMENTARY	\$ 310,565	5.00	\$ 287,442	4.00
198 REILLY ELEMENTARY	\$ 254,204	5.38	\$ 254,947	3.38
199 REINHARDT ELEMENTARY	\$ 235,742	4.00	\$ 278,524	4.00
200 RHOADS ELEMENTARY	\$ 262,774	3.00	\$ 293,445	4.00
201 RICE ELEMENTARY	\$ 363,489	5.48	\$ 335,624	5.48
202 ROBERTS ELEMENTARY SCHOOL	\$ 285,250	4.00	\$ 247,503	4.00
203 ROGERS ELEMENTARY	\$ 277,835	4.00	\$ 402,492	6.00
204 ROSEMONT ELEMENTARY	\$ 174,578	1.75	\$ 203,588	3.75
205 RUSSELL ELEMENTARY	\$ 323,856	5.00	\$ 375,298	5.00
206 SANGER ELEMENTARY	\$ 275,946	4.00	\$ 304,266	5.00
207 SAN JACINTO ELEMENTARY	\$ 213,006	3.50	\$ 265,967	3.50
208 SEAGOVILLE ELEMENTARY	\$ 503,732	9.50	\$ 554,536	10.50
209 SILBERSTEIN ELEMENTARY	\$ 375,347	5.50	\$ 366,273	4.00
210 STEMMONS ELEMENTARY	\$ 314,554	5.00	\$ 356,746	5.00
211 STEVENS PARK ELEMENTARY	\$ 454,893	5.00	\$ 379,655	5.00
212 HARRY STONE MONTESSORI SCHOOL	\$ 135,123	1.00	\$ 175,553	1.00

Special Revenue Budget All Organizations



Org Name	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
213 TERRY ELEMENTARY	\$ 226,209	2.50	\$ 243,410	2.50
215 THORNTON ELEMENTARY	\$ 259,230	3.00	\$ 274,977	3.50
216 TITCHE ELEMENTARY	\$ 679,692	7.00	\$ 769,918	7.00
217 TRAVIS ELEMENTARY	\$ -		\$ -	-
218 TRUETT ELEMENTARY	\$ 392,148	8.00	\$ 474,305	6.50
219 TURNER ELEMENTARY	\$ 120,407	2.00	\$ 129,984	2.00
220 TWAIN ELEMENTARY	\$ 220,207	4.00	\$ 160,965	2.00
222 URBAN PARK ELEMENTARY	\$ 323,755	6.00	\$ 355,444	5.75
224 WALNUT HILL ELEMENTARY	\$ 192,268	4.00	\$ 141,113	2.00
225 WEBSTER ELEMENTARY	\$ 245,496	3.00	\$ 297,515	4.00
226 WEISS ELEMENTARY	\$ 395,314	5.50	\$ 323,479	3.50
228 WILLIAMS ELEMENTARY	\$ 134,843	2.00	\$ 129,315	2.00
229 WINNETKA ELEMENTARY	\$ 315,335	4.00	\$ 363,981	4.00
230 WITHERS ELEMENTARY	\$ 103,889	1.00	\$ 99,666	1.48
232 ROWE ELEMENTARY	\$ 375,094	6.00	\$ 414,057	6.50
233 NATHAN ADAMS ELEMENTARY	\$ 179,712	2.00	\$ 227,884	2.00
234 H B GONZALEZ ELEMENTARY	\$ 255,640	3.00	\$ 307,010	4.00
235 ALEXANDER ELEMENTARY	\$ 158,880	2.00	\$ 171,365	2.00
236 COCHRAN ELEMENTARY	\$ 465,979	5.50	\$ 511,629	6.00
237 RUNYON ELEMENTARY	\$ 371,813	7.50	\$ 412,860	7.50
239 ARTURO SALAZAR ELEMENTARY	\$ 437,955	7.00	\$ 443,983	8.00
240 FRANK GUZICK ELEMENTARY	\$ 341,910	4.00	\$ 387,945	4.00
241 ELEMENTARY DAEP	\$ 61,745	1.00	\$ 63,685	1.00
244 SEAGOVILLE NORTH ELEMENTARY SCHOOL	\$ 402,105	7.50	\$ 463,681	8.50
247 ADELFA CALLEJO ELEMENTARY SCHOOL	\$ 249,976	4.80	\$ 308,731	5.00
250 YOUNG ELEMENTARY	\$ 309,512	4.50	\$ 298,450	4.50
260 DEZAVALA ELEMENTARY	\$ 192,544	3.00	\$ 195,329	3.00
263 STARKS ELEMENTARY	\$ 259,280	4.00	\$ 196,946	3.00
264 MCNAIR ELEMENTARY	\$ 368,374	5.00	\$ 409,211	6.00
265 MARTINEZ ELEMENTARY	\$ 264,523	3.50	\$ 256,757	4.00
266 DOUGLASS ELEMENTARY	\$ 387,046	6.00	\$ 285,956	4.00
268 KENNEDY ELEMENTARY	\$ 351,216	7.49	\$ 375,606	7.49
269 HERNANDEZ ELEMENTARY	\$ 181,140	3.50	\$ 194,456	3.00
270 MATA ELEMENTARY	\$ 273,907	6.00	\$ 300,213	5.00
271 SALDIVAR ELEMENTARY	\$ 389,487	6.00	\$ 539,563	7.00
272 MORENO ELEMENTARY	\$ 260,841	5.00	\$ 254,223	4.00
273 PLEASANT GROVE ELEMENTARY	\$ 286,890	4.50	\$ 319,244	4.50
274 BETHUNE ELEMENTARY	\$ 298,507	6.00	\$ 343,213	6.00
275 KAHN ELEMENTARY	\$ 339,084	6.00	\$ 352,028	4.00
276 CUELLAR ELEMENTARY	\$ 416,310	7.00	\$ 442,841	7.00
277 TOLBERT ELEMENTARY	\$ 271,510	2.00	\$ 295,671	4.00
278 LEONIDES CIGARROA ELEMENTARY	\$ 262,875	4.50	\$ 285,307	3.50
279 JERRY JUNKINS ELEMENTARY	\$ 301,593	5.00	\$ 403,464	6.00
280 ANNE FRANK ELEMENTARY SCHOOL	\$ 568,067	9.00	\$ 635,632	10.00
281 CHAVEZ ELEMENTARY	\$ 426,967	8.00	\$ 421,774	7.00
283 MEDRANO ELEMENTARY	\$ 241,204	3.50	\$ 277,183	4.00
284 HIGHLAND MEADOWS ELEMENTARY	\$ 471,294	6.00	\$ 528,464	6.00
286 LEE MCSHAN JR ELEMENTARY	\$ 334,043	6.00	\$ 409,683	7.00
287 C M SOTO JR ELEMENTARY	\$ 287,193	5.00	\$ 327,388	5.00
288 ROSEMONT C V SEMOS ELEMENTARY	\$ 248,226	5.00	\$ 269,915	6.00
289 F G BOTELLO ELEMENTARY	\$ 243,342	5.00	\$ 263,634	5.00
301 WILMER HUTCHINS ELEMENTARY SCHOOL	\$ 387,522	6.00	\$ 427,313	6.00
303 THELMA E P RICHARDSON ELEMENTARY SCHOOL	\$ 274,758	4.50	\$ 242,352	3.50
304 GEORGE HERBERT WALKER BUSH ELEMENTARY SCHOOL	\$ 303,015	6.00	\$ 345,949	6.00
305 EBBY HALLIDAY ELEMENTARY SCHOOL	\$ 330,629	6.00	\$ 360,525	6.00
352 BALCH SPRINGS MIDDLE SCHOOL	\$ 612,402	10.60	\$ 659,659	10.10

Special Revenue Budget All Organizations



Org Name	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
353 ANN RICHARDS MIDDLE SCHOOL	\$ 715,988	10.00	\$ 804,850	13.00
354 KENNEDY CURRY MIDDLE SCHOOL	\$ 407,943	8.00	\$ 423,416	8.00
358 BARBARA M MANNS EDUCATION CENTER	\$ 295,355	2.00	\$ 1,270,309	2.00
380 WILMER HUTCHINS HIGH SCHOOL	\$ 608,591	11.00	\$ 613,906	11.00
381 HS BARACK OBAMA MALE LEADERSHIP ACADEMY AT B F DARRELL	\$ 318,211	5.00	\$ 151,289	2.00
389 JOHN LESLIE PATTON JR ACADEMIC CENTER	\$ 478,517	4.00	\$ 273,094	2.00
699 EXTENDED YEAR SCHOOL	\$ 4,517,693	3.00	\$ 5,200,000	5.00
737 HUMAN CAPITAL MANAGEMENT	\$ 2,902,869	13.00	\$ 1,801,062	15.00
745 SPECIAL REVENUE FUNDS MANAGEMENT	\$ 11,384,819	13.75	\$ 6,602,991	71.75
806 FEDERAL AND STATE ACCOUNTABILITY	\$ 430,863	3.00	\$ 235,000	1.00
807 COLLEGE AND CAREER READINESS	\$ 2,986,775	-	\$ 2,600,000	-
811 TRANSLATION SERVICES	\$ 672,962	8.50	\$ 398,975	8.50
814 READING LANGUAGE ARTS DEPARTMENT	\$ -	-	\$ 939,647	2.00
818 LEADERSHIP DEVELOPMENT FELLOWS ACADEMY	\$ 1,058,407	12.00	\$ 792,404	10.00
819 OFFICE OF FAMILY AND COMMUNITY ENGAGEMENT	\$ 525,237	6.50	\$ 854,499	12.00
820 VOLUNTEER AND PARTNERSHIP SERVICES	\$ -	-	\$ 243,000	4.00
827 ALTERNATIVE CERTIFICATION	\$ 980,521	9.00	\$ 1,123,891	7.00
828 LANGUAGE AND LITERACY	\$ 7,425,217	31.83	\$ 7,204,126	42.90
829 WORLD LANGUAGES	\$ -	-	\$ 73,577	1.00
832 STUDENT ACTIVITIES	\$ 1,227,958	-	\$ -	-
861 DIVISION 1	\$ 443,901	2.00	\$ -	-
862 DIVISION 2	\$ 357,575	1.00	\$ -	-
863 DIVISION 3	\$ 372,081	1.00	\$ -	-
864 DIVISION 4	\$ 377,945	1.00	\$ 790,031	-
865 DIVISION 5	\$ 414,595	1.00	\$ -	-
873 EDUCATIONAL TECHNOLOGY	\$ 158,579	2.00	\$ 170,216	2.00
874 ACADEMIC INSTRUCTIONAL SUPPORT	\$ 3,421,968	63.50	\$ 6,634,256	67.50
879 VISUALLY HANDICAPPED	\$ 30,624	-	\$ 30,624	-
880 EHA TITLE VI-B REGULAR	\$ 27,345,982	228.58	\$ 20,469,101	181.96
881 IDEA-B PROPORTIONATE SHARE	\$ 175,000	-	\$ -	-
882 EHA-B PRESCHOOL CARRYOVER	\$ 432,192	4.00	\$ 479,365	4.00
883 COTTRELL HOUSE	\$ 41,952	-	\$ 53,311	-
889 PROMISE HOUSE	\$ 29,280	-	\$ 29,280	-
891 REGIONAL DAY SCHOOL/DEAF	\$ 4,314,602	71.50	\$ 4,298,249	71.50
897 SPECIALIZED DATA MANAGEMENT SUPPORT	\$ 506,254	7.50	\$ 546,827	7.50
904 STEM	\$ 2,056,649	1.00	\$ 2,286,489	4.00
905 LIBRARY/MEDIA SERVICES	\$ -	-	\$ -	-
907 SOCIAL STUDIES	\$ 121,349	2.00	\$ 206,653	3.00
908 FINE ARTS AND STUDENT WELLNESS	\$ 87,000	1.00	\$ 87,458	1.00
910 EARLY CHILDHOOD AND COLLABORATIVE PARTNERSHIPS	\$ 1,112,301	13.25	\$ 2,517,727	24.97
911 HEALTH AND PHYSICAL EDUCATION	\$ 1,500	-	\$ -	-
915 ACADEMIC SERVICES	\$ -	-	\$ -	-
916 ACADEMIC IMPROVEMENT AND ACCOUNTABILITY	\$ 100,000	-	\$ 791,000	-
918 INSTRUCTIONAL SUPPORT SERVICES	\$ 1,847,255	12.80	\$ 756,671	6.00
919 DEPARTMENT OF MAGNETS AND SPECIAL PROGRAMS	\$ -	-	\$ -	-
921 CAREER & TECHNOLOGY EDUCATION	\$ 2,406,757	7.00	\$ 2,442,899	7.00
923 SCHOOL LEADERSHIP	\$ 265,841	1.00	\$ 4,782,032	1.00
926 YOUTH AND FAMILY CENTERS	\$ 1,474,416	9.11	\$ 1,547,386	15.00
932 ADULT EDUCATION AND WORKFORCE LITERACY	\$ 4,506,061	56.55	\$ 2,700,000	37.00
935 COUNSELING SERVICES	\$ -	-	\$ 2,291,692	30.00
936 PSYCHOLOGICAL SERVICES	\$ 334,036	1.04	\$ 396,727	2.06
938 ADVANCED ACADEMIC SERVICES	\$ -	-	\$ 354,000	-
944 STUDENT SERVICES	\$ 1,534,917	29.00	\$ 2,770,600	29.00
951 BENCHMARK ASSESSMENT	\$ 428,491	4.78	\$ -	-
952 EVALUATION, ACCOUNTABILITY & INFO	\$ 80,938	-	\$ 146,000	-
955 EVALUATION	\$ 465,766	5.00	\$ 424,629	5.00

Special Revenue Budget

All Organizations



Org Name	13-14 Budget	13-14 FTE	14-15 Budget	14-15 FTE
971 TRANSPORTATION SERVICES	\$ 2,500,000	-	\$ 2,500,000	-
984 FOOD & CHILD NUTRITION SERVICES	\$ -	-	\$ -	-
999 UNDISTRIBUTED	\$ 154,742	-	\$ -	-
	\$ 179,826,379	1,896.15	\$ 174,145,844	1,900.74

2013-14

Ratios

2014-15

Ratios

Grade Level/Assignment		Teacher																																
Comprehensive Elementary Schools	Pre-K	<div> <div>Full Day (1:24)</div> <div>1:23</div> <div>1:27 rounded up</div> <div>Calculated in Middle School Formula</div> </div> <div> <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> </div> <div> <table> <tr> <th>Students</th> <th>Teacher</th> <th>Teacher Assistant</th> </tr> <tr> <td></td> <td>(60G0)</td> <td>(56G0)</td> </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> </div> <div> <div>Students</div> <div>Teacher</div> <table> <tr> <td>1 - 739</td> <td>0.5</td> </tr> <tr> <td>740+</td> <td>1</td> </tr> </table> </div>	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	Teacher Assistant		(60G0)	(56G0)	1 - 350	1	0	351 - 850	1	1	851 - 1000	2	1	1001+	3	1	1 - 739	0.5	740+	1
	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	Teacher Assistant																														
			(60G0)	(56G0)																														
	1 - 350		1	0																														
	351 - 850		1	1																														
851 - 1000	2	1																																
1001+	3	1																																
1 - 739	0.5																																	
740+	1																																	
Grades K - 4																																		
Grade 5																																		
Grade 6																																		
Special Area: Fine Arts/Music																																		
PE																																		
Talented and Gifted																																		
Newcomer																																		
Special Education (Non-Inclusion)																																		
Special Education (Inclusion Teachers)																																		
Itinerant Music																																		
Comprehensive Middle Schools	Regular Classes	<div> <div>1:24 with each teacher teaching 6 of 7 sections rounded up</div> <div>less: 35% of sum of ESOL and Reading Improvement Teachers rounded down</div> </div> <div>No additional allocation</div> <div>Allocated by Managing Department</div> <div>1:25</div> <div>1:23 Determined by number of students below the 49th percentile on norm-referenced</div> <div>9 Positions Allocated by Managing Department - grandfathered</div> <div>70 Positions Allocated by Managing Department</div> <div>No additional allocation</div>																																
	Occupational Education																																	
	Special Education (Non-Inclusion)																																	
	Special Education (Inclusion Teachers)																																	
	Reading Improvement																																	
	Military JROTC																																	
	Itinerant Music																																	
	Athletic Coach																																	

No Change

2013-14

Ratios

2014-15

Ratios

Grade Level/Assignment		Teacher (continued)																																									
Comprehensive High Schools	Regular Classes	1:150, Use rounding principles to determine allocations																																									
	Electives	1:180, Use rounding principles to determine allocations																																									
	Career & Technology	315.5 Positions Allocated by Managing Department																																									
		<div>Methodology</div> <div>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>																																									
	Military JROTC	1 per school - additional instructor on a 1:100 ratio																																									
	Special Education (Non-Inclusion)	Allocated by Managing Department																																									
	Special Education (Inclusion Teachers)	1:25																																									
	Athletic Director	1 per school																																									
Managing Department Information																																											
Multilingual Department (MLEP)	ESL Teachers	<div> <div> <div># of LEP</div> <div>Position % (D)</div> </div> <table> <tr> <td>Middle School</td> <td>0-75</td> <td>0</td> <td></td> </tr> <tr> <td>(A) # of Beg/15 x .5</td> <td>75-150</td> <td>0.125</td> <td></td> </tr> <tr> <td>(B) # of Int/15 x .33</td> <td>150-225</td> <td>0.25</td> <td>Total FTE</td> </tr> <tr> <td>(C) # of Adv/15 x .33</td> <td>225-300</td> <td>0.375</td> <td></td> </tr> <tr> <td></td> <td>>300</td> <td>0.5</td> <td></td> </tr> </table> <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, there must be a minimum of one full-time position.</div> </div> <div> <div> <div># of LEP</div> <div>Position %</div> </div> <table> <tr> <td>High School</td> <td>0-75</td> <td>0</td> <td></td> </tr> <tr> <td>(A) # of Beg/15 x .1</td> <td>75-150</td> <td>0.125</td> <td></td> </tr> <tr> <td>(B) # of Int/15 x .33</td> <td>150-225</td> <td>0.25</td> <td>Total FTE</td> </tr> <tr> <td>(C) # of Adv/15 x .33</td> <td>225-300</td> <td>0.375</td> <td></td> </tr> <tr> <td>Total:</td> <td>>300</td> <td>0.5</td> <td></td> </tr> </table> <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, there must be a minimum of one full-time position.</div> </div>		Middle School	0-75	0		(A) # of Beg/15 x .5	75-150	0.125		(B) # of Int/15 x .33	150-225	0.25	Total FTE	(C) # of Adv/15 x .33	225-300	0.375			>300	0.5		High School	0-75	0		(A) # of Beg/15 x .1	75-150	0.125		(B) # of Int/15 x .33	150-225	0.25	Total FTE	(C) # of Adv/15 x .33	225-300	0.375		Total:	>300	0.5	
Middle School	0-75	0																																									
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Total:	>300	0.5																																									

No Change

No Change

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
Special Education			
Comprehensive Elementary School Teachers			
K - Grade 5	Inclusion (6060)	1:15 (rounded up)	No Change
Pre-K	Centralized Unit--PPCD (6062)	1:9 (rounded up)	
K - Grade 5	Centralized Unit-ADL-Activities of Daily Living (6062)	1:5 (rounded up)	
K - Grade 5	Centralized Unit-Autism (6062)	1:7 (rounded up)	
K - Grade 5	Centralized Unit-Behavior Program (6062)	1:7 (rounded up)	
K - Grade 5	Centralized Unit-FLS-Functional Life Skills (6062)	1:9 (rounded up)	
Comprehensive Middle School Teachers			
Grade 6 - 8	Inclusion (6060)	1:17 (rounded up)	No Change
Grade 6 - 8	Centralized Unit-ADL-Activities of Daily Living (6062)	1:10 (rounded up)	
Grade 6 - 8	Centralized Unit-Autism (6062)	1:10 (rounded up)	
Grade 6 - 8	Centralized Unit-Behavior Program (6062)	1:10 (rounded up)	
Grade 6 - 8	Centralized Unit-FLS-Functional Life Skills (6062)	1:10 (rounded up)	
Comprehensive High School Teachers			
Grades 9 - 12	Inclusion (6060)	1:17 (rounded up)	No Change
Grades 9 - 12	Centralized Unit-ADL-Activities of Daily Living (6062)	1:10 (rounded up)	
Grades 9 - 12	Centralized Unit-Autism (6062)	1:10 (rounded up)	
Grades 9 - 12	Centralized Unit-Behavior Program (6062)	1:10 (rounded up)	
Grades 9 - 12	Centralized Unit-FLS-Functional Life Skills (6062)	1:10 (rounded up)	
Grades 9 - 12	Vocational Adjustment (6050)	1 per comprehensive high school	
	Administrators		
Grades 9 - 12	Assistant Principal (2030)	1 per 200 special education students	
Comprehensive Elementary School Paraprofessionals			
K - Grade 5	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)	No Change
Pre-K	Centralized Unit Assistant--PPCD (58SU)	1:9 (rounded up)	
K - Grade 5	Centralized Unit-ADL-Activities of Daily Living (58SU)	1:5 (rounded up)	
K - Grade 5	Teacher Assistant-Centralized Unit-Autism (58SU)	1:7 (rounded up)	
K - Grade 5	Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:7 (rounded up)	
K - Grade 5	Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU)	1:9 (rounded up)	
K - Grade 5	Teacher Assistant-Physically Handicapped (58PH)	per student IEP	
Comprehensive Middle School Paraprofessionals			
Grade 6 - 8	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)	No Change
Grade 6 - 8	Centralized Unit-ADL-Activities of Daily Living (58SU)	1:10 (rounded up)	
Grade 6 - 8	Teacher Assistant-Centralized Unit-Autism (58SU)	1:10 (rounded up)	
Grade 6 - 8	Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:10 (rounded up)	
Grade 6 - 8	Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU)	1:10 (rounded up)	
Grade 6 - 8	Teacher Assistant-Physically Handicapped (58PH)	per student IEP	
Comprehensive High School Paraprofessionals			
Grades 9 - 12	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)	No Change
Grades 9 - 12	Centralized Unit-ADL-Activities of Daily Living (58SU)	1:10 (rounded up)	
Grades 9 - 12	Teacher Assistant-Centralized Unit-Autism (58SU)	1:10 (rounded up)	
Grades 9 - 12	Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:10 (rounded up)	
Grades 9 - 12	Teacher Assistant -Centralized Unit-FLS-Functional Life Skills (58SU)	1:10 (rounded up)	
Grades 9 - 12	Teacher Assistant-Physically Handicapped (58PH)	per student IEP	

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
Alternative Campuses All levels All levels All levels All levels Magnet Campuses Other Professional Positions	Teacher -Inclusion (6060)	1:17 (rounded up)	No Change
	Teacher -Centralized Unit-Behavior Program (6062)	1:10 (rounded up)	
	Teacher Assistant -Inclusion (58C0)	1:31 (rounded up)	
	Teacher Assistant -Centralized Unit-Behavior Program (58SU)	1:10 (rounded up)	
	Teacher -Inclusion (6060)	1:17 (rounded up)	
	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	No Change
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	

Summary of Campus Staffing Formulas
2014-15

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios																				
Teacher Assistants																							
Elementary	Pre-K	1 Pre-K TA per 1 Pre-K Teacher	No Change																				
	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	No Change																				
	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	10	No Change
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 Teacher - Spec Ed/Adaptive PE Teacher - Spec Ed/Hospital/Homebound Teacher - Spec Ed/Itinerant Vision Teacher - Spec Ed/Itinerant Teacher - Honors Teacher - Itinerant Audiologist Nurse - Staff Degreed Assistant - Nurse Counselor Diagnostician - Educational Psychologist - Licensed Special School Psychologist - Licensed Special School Social Worker Teacher - Visiting Therapist - Mobility Therapist - Occupational/Physical Therapist - Speech Therapist Assistant - Speech Teacher- Itinerant/Dyslexia	0 - Distributed according to need by Managing Department 7 - Distributed according to need by Managing Department 20 - Distributed according to need by Managing Department 16.98 - Distributed according to need by Managing Department 9 - Distributed according to need by Managing Department 12 - Distributed according to need by Managing Department 1 - Distributed according to need by Managing Department 1 - Distributed according to need by Managing Department 14.3 - Distributed according to need by Managing Department 2.5 - Distributed according to need by Managing Department 3 - Distributed according to need by Managing Department 63.5 - Distributed according to need by Managing Department 0- Distributed according to need by Managing Department 31 - Distributed according to need by Managing Department 4 - Distributed according to need by Managing Department 1 - Distributed according to need by Managing Department 4 - Distributed according to need by Managing Department 17.49 - Distributed according to need by Managing Department 19.22 - Distributed according to need by Managing Department 0.5 - Distributed according to need by Managing Department 12 - Distributed according to need by Managing Department	No Change																				

Summary of Campus Staffing Formulas
2014-15

Grade Level/Assignment		2013-14 Ratios			2014-15 Ratios										
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	No Change	
		Students	Media Specialist (6785)	Media Assistant (5630)											
		1-250	0.5	0.5											
251+	1	0													
Middle School		1 Specialist and 1 Assistant													
High 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	No Change				
Students	Media Assistant (5630)														
1-1500	1														
1500+	2														
Principal															
Elementary School		1 per school													
Middle School		1 per school			No Change										
High School		1 per school													

Grade Level/Assignment

2013-14

Ratios

2014-15

Ratios

Assistant Principals																										
Elementary		<table> <tr> <th>Students</th> <th>Asst Principal</th> </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> <th>Students</th> <th>Asst Principal</th> </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> <th>Students</th> <th>Asst Principal</th> </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	<div>Office Manager</div> <div>Computerized Records Controller</div> <div>School Clerk</div>	<div>1 per School</div> <div>1 per School</div> <table> <tr> <th>Students</th> <th></th> </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	<div>Office Manager</div> <div>School Clerk</div> <div>Registrar</div> <div>Data Controller</div>	<div>1 per School</div> <table> <tr> <th>Students</th> <th></th> </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> <div>1 per School</div> <table> <tr> <th>Students</th> <th></th> </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			(5540)	1 - 675	2	676 - 1025	3	1026 - 1375	4	1376 - 1725	5	1726+	6	Students			(5560)	1 - 1650	1	1651 - 2750	2	2751+	3
		Students																								
			(5540)																							
		1 - 675	2																							
		676 - 1025	3																							
		1026 - 1375	4																							
		1376 - 1725	5																							
		1726+	6																							
		Students																								
			(5560)																							
1 - 1650	1																									
1651 - 2750	2																									
2751+	3																									
High School	<div>Office Manager</div> <div>Study Hall</div> <div>Registrar</div> <div>Data Controller</div>	<div>1 per School</div> <div>1 per School</div> <table> <tr> <th>Students</th> <th></th> </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> <table> <tr> <th>Students</th> <th></th> </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			(5590)	1 - 1650	1	1651+	2	Students			(5560)	1 - 1650	1	1651 - 2750	2	2751+	3						
		Students																								
			(5590)																							
		1 - 1650	1																							
		1651+	2																							
		Students																								
			(5560)																							
		1 - 1650	1																							
		1651 - 2750	2																							
		2751+	3																							

No Change

No Change

No Change

No Change

No Change

No Change

No Change

No Change

Grade Level/Assignment		2013-14 Ratios		2014-15 Ratios
	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	
		Campus Clerical (continued)		
Other Special Allocations (Continuing)	Office Manager	Skyline	1	No Change
	Data Controller	Skyline	1	
Counselor				
Elementary	Counselor	Students	Counselor	
			(6870)	
		1 - 500	0.5	
		501 - 900	1	
Middle School	Counselor	901+	2	
		Students	Counselor	
			(6870)	
		1 - 500	1	
		501 - 1000	2	
		1001 - 1500	3	
		1501 - 2000	4	
High School	Counselor	2001+	5	
		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			

Summary of Campus Staffing Formulas
2014-15

Grade Level/Assignment		2013-14 Ratios		2014-15 Ratios
Nurses				
Students				
Elementary		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	No Change
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				
Sprague		2 Trainers		
Forrester		3 Trainers - including Head Trainer		
Lowe		2 Trainers		
Owen		1 Trainers		No Change
Cobb		2 Trainers		
Custodial				
Elementary		1.0 Supervisor Position per Campus, Responsible for 12,500 sq ft. (Adjustment for Maximum Utilization)		
		1 per 24,000 remaining sq ft. (Adjustment for Maximum Utilization)		No Change
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		No Change
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

No Change

Summary of Campus Staffing Formulas
2014-15

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
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.	<ul style="list-style-type: none"> 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 	No Change
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.	<ul style="list-style-type: none"> 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

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
Alternative and Other Specialized Campuses (continued)			
<p>School Community Guidance Center (SCGC), grades 9-12</p> <p>(Continuing program)</p>	<p>Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.</p>	<p>1 Principal - HS 1 Principal Associate - Magnet/Metro 1 Office Manager - HS 2 Clerk - School 1 Registrar - Support - HS 2 Teacher Assistant - I 1 Teacher Assistant - ESOL 1 Teacher Assistant - Special Education 18 Teacher - CTU 1 Teacher - CATE 3 Teacher - Special Education 1 Teacher - Duty Free 1 Teacher - ESOL 1 Teacher - Alternative Education 1 Teacher - Reading Improvement 1 Assistant - Nurse 1 Specialist - Media 1 Counselor 1 Specialist 1 Teacher - Visiting 1 Supervisor - Facility III 1 Leadperson - Custodial III 3 Custodian 1 Security Advisor 1 Attendant - Parking Lot</p>	No Change
<p>Learning Alternative Center for Empowering Youth (LACEY), Grades 6-8</p> <p>(Continuing program)</p>	<p>Based on enrollment of 300 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.</p>	<p>2 Principal Assistant - HS 1 Registrar - Support - HS 1 Clerk - School 1 Teacher Assistant - Special Education 16 Teacher - CTU 2 Teacher - Special Education 1 Teacher - Duty Free 2 Teacher - ESOL 1 Teacher - Alternative Education 1 Teacher - CATE 1 Nurse 1 Teacher - Reading Improvement 1 Teacher - CATE - MS 1 Counselor 1 Office Manager</p>	No Change

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
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.	<ul style="list-style-type: none"> 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 	No Change
Booker T. Washington SPVA Magnet (Continuing program)		<ul style="list-style-type: none"> 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

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
Alternative and Other Specialized Campuses (continued)			
School of Business and Management at Yvonne A. Ewell Townview Center (Continuing program)		<ul style="list-style-type: none"> 1 Principal - HS 1 Office Manager - HS 0.9 Registrar - Support - HS 1 Clerk - School 17.8 Teacher - CTU 6 Teacher - CATE 2 Teacher - CATE Career Prep 2 Teacher - CATE PEL 1 Teacher - Cluster Lead 1 Counselor 1 Facility Supervisor 2 Leadperson - Custodial 8 Custodian 1 School Monitor 	No Change
School of Science and Engineering at Yvonne A. Ewell Townview Center (Continuing program)		<ul style="list-style-type: none"> 1 Principal - HS 1 Office Manager - HS 1 Clerk - School 0.9 Controller - Data HS 20.5 Teacher - CTU 1 Teacher - CATE 1 Teacher - Honors 2 Security - Advisor 1 Counselor 1 School Monitor 1 Paraprofessional - Study Hall 	No Change
School of Health Professions at Yvonne A. Ewell Townview Center (Continuing program)		<ul style="list-style-type: none"> 1 Principal - HS 1 Office Manager - HS 1 Clerk - School 1 Registrar - Support - HS 20.3 Teacher - CTU 1 Teacher - CATE 1 Teacher - CATE Career Prep 9 Teacher - CATE PEL 1 Specialist - Media 1.9 Assistant - Media 1 Counselor 1 School Monitor 1 Nurse 1 Paraprofessional - Study Hall 	No Change

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
Alternative and Other Specialized Campuses (continued)			
Rosie M. Collins Sorrells School of Education and Social Services at Yvonne A. Ewell Townview Center (Continuing program)		1 Principal - HS 1 Office Manager - HS 1 Clerk - School 11.3 Teacher - CTU 1 Teacher - Special Education 4 Teacher - CATE 1 Teacher - CATE Preschool 1 Counselor 1 School Monitor 0.5 Assistant - Teacher 1 Technician	No Change
Judge Harold Barefoot Sanders Magnet Center for Public Services Government / Law / Law Enforcement at Townview Center (Continuing program)		1 Principal - HS 1 Office Manager - HS 1 Controller - Data HS 1 Clerk - School 20.3 Teacher - CTU 1 Teacher - CATE Career Prep 2 Teacher - CATE PEL 0 Teacher - Magnet 0 Teacher - Cluster Lead 1 Counselor 1 School Monitor	No Change
School for the Talented and Gifted at Yvonne A. Ewell Townview Center (Continuing program)		1 Principal - HS 1 Office Manager - HS 1 Clerk - School 14.8 Teacher - CTU 1 Teacher - Honors 0.2 Nurse 1 Clinic Attendant 1 School Monitor 1 Counselor 0.1 Assistant - Media 0.1 Controller - Data HS 0.1 Registrar - Support - HS 1 Paraprofessional - Study Hall	No Change

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
Alternative and Other Specialized Campuses (continued)			
Irma Lerma Rangel Young Women's Leadership School (Continuing program)	Based on enrollment of 388 - During Fall Leveling if campus attendance is not at this level, the staffing will be adjusted accordingly.	<ul style="list-style-type: none"> 1 Principal - HS 1 Principal Associate - HS 1 Office Manager - HS 2 Clerk - School 1 Controller - Data HS 1 Registrar - Support - HS 1 Assistant - Media 24 Teacher - CTU 1 Teacher - CATE 0.5 Teacher - TAG 1 Teacher - Instrumental Music 1 Specialist - Media 0.6 Nurse 0.4 Clinic Attendant 2 Counselor 1 Supervisor - Facility II 3 Custodian 	No Change
Barack Obama Male Leadership Academy at BF Darrell (Continuing program)	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.	<ul style="list-style-type: none"> 1 Principal - HS 1 Principal Associate - HS 1 Office Manager - HS 1 Controller - Data HS 1 Registrar - Support - HS 2 Clerk - School 8.5 Teacher - CTU 1 Teacher - CATE 0.5 Teacher - TAG 5 Teacher - 5-6 1 Teacher - Instrumental Music 1 Specialist - Media 1 Counselor 0.4 Nurse 0.6 Clinic Attendant 1 Facility Supervisor 1 Leadperson - Custodial 1 Custodian 	No Change

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
Alternative and Other Specialized Campuses (continued)			
Multiple Careers Magnet Center (Continuing program)		<ul style="list-style-type: none"> 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 	No Change
Dallas Environmental Science Academy (Continuing program)		<ul style="list-style-type: none"> 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 	No Change
Kathlyn Joy Gilliam Collegiate Academy (Continuing program)		<ul style="list-style-type: none"> 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

Grade Level/Assignment		2013-14 Ratios	2014-15 Ratios
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	No Change
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	No Change
Evening Academy (Continuing program)		1 Principal Assistant - HS 1 Office Manager - HS	No Change
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



Total Expenditures Per Student by Function by Object

2012-2013

Summary of Functions

	Dallas ISD	AVERAGE (excludes DISD)	Amount DISD Over / (Under) Average	Dallas Total Inc./Dec. to get to Average
Function 11	\$ 4,193.85	\$ 4,223.39	\$ (29.53)	\$ 4,702,032.37
Function 12	\$ 136.48	\$ 99.70	\$ 36.78	\$ (5,856,442.62)
Function 13	\$ 58.42	\$ 89.15	\$ (30.73)	\$ 4,893,107.17
Function 21	\$ 99.20	\$ 99.70	\$ (0.50)	\$ 79,614.50
Function 23	\$ 463.46	\$ 442.48	\$ 20.98	\$ (3,340,624.42)
Function 31	\$ 268.00	\$ 255.46	\$ 12.54	\$ (1,996,731.66)
Function 32	\$ 12.45	\$ 11.81	\$ 0.64	\$ (101,906.56)
Function 33	\$ 103.51	\$ 80.47	\$ 23.03	\$ (3,667,043.87)
Function 34	\$ 149.76	\$ 209.04	\$ (59.29)	\$ 9,440,687.41
Function 36	\$ 127.68	\$ 146.76	\$ (19.08)	\$ 3,038,089.32
Function 41	\$ 211.86	\$ 171.78	\$ 40.08	\$ (6,381,898.32)
Function 51	\$ 871.64	\$ 689.94	\$ 181.70	\$ (28,931,909.30)
Function 52	\$ 99.52	\$ 65.65	\$ 33.87	\$ (5,393,086.23)
Function 53	\$ 192.29	\$ 123.47	\$ 68.82	\$ (10,958,139.78)
Function 61	\$ 7.91	\$ 16.19	\$ (8.28)	\$ 1,318,416.12
Function 71	\$ 24.59	\$ 16.94	\$ 7.65	\$ (1,218,101.85)

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 11 INSTRUCTION

Total Expenditure per Student by Function by Object for 2012-13 Actuals, 11 INSTRUCTION

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	\$ 58.28	\$ 75.17	\$ 67.15	\$ 76.96	\$ 88.29	\$ 54.26	\$ 67.96	\$ 54.58	\$ 47.31	\$ 46.82	\$ 51.12	\$ 62.70	\$ 60.21	\$ 28.08	\$ (4,471,150.32)
6119 WAGES TEACHERS & PROFESSIONALS	\$3,379.60	\$ 3,348.57	\$3,102.91	\$3,065.85	\$3,184.22	\$ 3,442.94	\$3,252.18	\$ 2,913.92	\$ 3,313.94	\$ 3,205.68	\$ 3,235.43	\$ 3,356.38	\$ 3,237.94	\$ (53.73)	\$ 8,555,374.17
6121 OVERTIME PAY SUPPORT PERSONNEL	\$ -	\$ 3.92	\$ 2.50	\$ -	\$ 0.20	\$ 4.47	\$ 0.64	\$ 11.15	\$ 2.27	\$ 6.09	\$ 0.09	\$ 8.28	\$ 3.58	\$ (3.38)	\$ 538,194.02
6122 SALARY/WAGES FOR SUB SUPT PERS	\$ 2.26	\$ 2.23	\$ 3.32	\$ 8.35	\$ -	\$ 3.91	\$ -	\$ 2.47	\$ 3.81	\$ 4.88	\$ 8.49	\$ 2.67	\$ 3.85	\$ (3.85)	\$ 613,031.65
6129 WAGES FOR SUPPORT PERSONNEL	\$ 172.27	\$ 137.59	\$ 115.42	\$ 243.96	\$ 219.31	\$ 168.80	\$ 157.44	\$ 194.30	\$ 171.87	\$ 154.26	\$ 182.26	\$ 198.86	\$ 172.46	\$ 46.86	\$ (7,461,470.94)
6139 EMPLOYEE ALLOWANCES	\$ -	\$ 12.07	\$ 29.06	\$ -	\$ -	\$ -	\$ 0.63	\$ -	\$ 1.80	\$ 3.44	\$ 0.03	\$ 2.30	\$ 4.48	\$ (4.48)	\$ 713,345.92
6141 SOCIAL SECURITY/MEDICARE	\$ 54.62	\$ 48.70	\$ 44.33	\$ 45.52	\$ 45.53	\$ 48.84	\$ 46.84	\$ 43.65	\$ 45.69	\$ 45.00	\$ 50.95	\$ 48.53	\$ 47.51	\$ (1.98)	\$ 315,273.42
6142 GROUP HEALTH & LIFE INSURANCE	\$ 147.55	\$ 169.65	\$ 195.95	\$ 178.23	\$ 157.90	\$ 180.53	\$ 182.92	\$ 220.21	\$ 123.96	\$ 181.60	\$ 242.00	\$ 205.57	\$ 184.38	\$ (26.48)	\$ 4,216,383.92
6143 WORKERS' COMPENSATION	\$ 16.96	\$ 9.29	\$ 5.32	\$ 12.16	\$ 22.66	\$ 15.89	\$ 5.24	\$ 29.44	\$ 17.28	\$ 16.45	\$ 8.01	\$ 16.68	\$ 13.88	\$ 8.78	\$ (1,398,030.62)
6144 TRS ON BEHALF PAYMENTS	\$ 208.05	\$ 224.07	\$ 197.36	\$ 204.89	\$ 185.16	\$ 208.70	\$ 232.13	\$ 203.51	\$ 179.45	\$ 193.72	\$ 195.03	\$ 198.97	\$ 204.17	\$ (19.01)	\$ 3,026,943.29
6145 UNEMPLOYMENT COMPENSATION	\$ 1.67	\$ 5.19	\$ 1.71	\$ 1.68	\$ 14.00	\$ 2.18	\$ 4.79	\$ 6.94	\$ 4.11	\$ -	\$ 1.61	\$ -	\$ 2.72	\$ 11.28	\$ (1,796,103.12)
6146 TEACHER RETIREMENT/TRS CARE	\$ 79.14	\$ 53.57	\$ 56.96	\$ 54.88	\$ 72.17	\$ 66.54	\$ 61.62	\$ 60.40	\$ 71.10	\$ 66.58	\$ 73.68	\$ 65.39	\$ 64.53	\$ 7.64	\$ (1,216,509.56)
6149 EMPLOYEE BENEFITS	\$ 24.36	\$ 3.96	\$ 4.11	\$ 7.84	\$ 0.91	\$ -	\$ 5.40	\$ 10.03	\$ -	\$ 3.14	\$ 7.10	\$ -	\$ 6.00	\$ (5.08)	\$ 808,883.32
6100 Total	\$ 4,144.75	\$ 4,093.97	\$ 3,826.11	\$ 3,900.32	\$ 3,990.35	\$ 4,197.07	\$ 4,017.79	\$ 3,750.59	\$ 3,982.59	\$ 3,927.65	\$ 4,055.79	\$ 4,166.32	\$ 4,005.72	\$ (15.38)	\$ 2,448,942.02
6211 LEGAL SERVICES	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ (0.01)	\$ 1,592.29
6219 PROFESSIONAL SERVICES	\$ 6.44	\$ 0.83	\$ 0.12	\$ 14.76	\$ -	\$ -	\$ 0.28	\$ 0.14	\$ 0.03	\$ -	\$ 2.24	\$ 2.70	\$ 2.50	\$ (2.50)	\$ 398,072.50
6221 STAFF TUITION AND RELATED FEES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.15	\$ -	\$ 0.01	\$ (0.01)	\$ 1,592.29
6222 STUDENT TUITION-PUBLIC SCHOOLS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5.71	\$ 0.90	\$ (0.90)	\$ 143,306.10
6223 STUDENT TUITION-NONPUBLIC SCHL	\$ 0.30	\$ 3.40	\$ -	\$ -	\$ 0.01	\$ 7.57	\$ -	\$ -	\$ -	\$ 5.34	\$ 0.11	\$ -	\$ 1.52	\$ (1.51)	\$ 240,435.79
6229 TUITION AND TRANSFER PAYMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.05	\$ (1.05)	\$ 167,190.45
6239 EDUCATION SERVICE CENTER SRVC	\$ 0.29	\$ -	\$ 0.44	\$ -	\$ 0.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ (0.03)	\$ 4,776.87
6249 CONTRACTD MAINTENANCE & REPAIR	\$ 4.49	\$ 3.45	\$ 4.09	\$ 7.37	\$ 2.11	\$ 8.46	\$ 5.41	\$ 0.84	\$ 4.43	\$ 5.28	\$ 3.69	\$ 3.07	\$ 4.60	\$ (2.49)	\$ 396,480.21
6259 UTILITIES	\$ 0.11	\$ -	\$ -	\$ -	\$ 0.01	\$ 15.49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.42	\$ (1.41)	\$ 224,512.89
6269 RENTALS - OPERATING LEASES	\$ 7.86	\$ 15.09	\$ 14.28	\$ 15.55	\$ 33.61	\$ 26.20	\$ 13.98	\$ 20.70	\$ 12.85	\$ 24.05	\$ 13.76	\$ 0.07	\$ 14.94	\$ 18.67	\$ (2,972,805.43)
6291 CONSULTING SERVICES	\$ -	\$ 0.01	\$ -	\$ 0.98	\$ -	\$ 0.47	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1.16	\$ 0.24	\$ (0.24)	\$ 38,214.96
6299 MISCELLANEOUS CONTRACT SERVICE	\$ 14.83	\$ 14.31	\$ 13.26	\$ 2.43	\$ 9.69	\$ 17.93	\$ 5.84	\$ 278.97	\$ 6.92	\$ 51.66	\$ 17.64	\$ 8.18	\$ 39.27	\$ (29.58)	\$ 4,709,993.82
6200 Total	\$ 34.33	\$ 37.09	\$ 32.28	\$ 41.09	\$ 45.46	\$ 91.88	\$ 25.51	\$ 300.65	\$ 24.22	\$ 86.32	\$ 37.59	\$ 20.89	\$ 66.53	\$ (21.07)	\$ 3,354,955.03
6311 GAS & OTHER FUELS FOR VEHICLES	\$ -	\$ -	\$ 0.00	\$ -	\$ 0.00	\$ -	\$ 0.14	\$ -	\$ -	\$ 0.04	\$ 0.06	\$ -	\$ 0.02	\$ (0.02)	\$ 3,184.58
6319 SUPPLIES FOR MAINTENANCE/OPER	\$ -	\$ -	\$ 19.24	\$ -	\$ 0.00	\$ -	\$ 0.86	\$ -	\$ 0.00	\$ 6.40	\$ -	\$ -	\$ 2.41	\$ (2.41)	\$ 383,741.89
6321 TEXTBOOKS	\$ 13.39	\$ 2.59	\$ 0.14	\$ -	\$ 1.44	\$ 0.11	\$ 0.54	\$ 5.88	\$ 0.62	\$ 2.90	\$ 0.02	\$ 0.72	\$ 2.45	\$ (1.01)	\$ 160,821.29
6329 READING MATERIALS	\$ 2.39	\$ 4.78	\$ 2.11	\$ 0.00	\$ 5.48	\$ 6.00	\$ 3.10	\$ 12.16	\$ 6.33	\$ 2.89	\$ 0.02	\$ 6.40	\$ 4.20	\$ 1.28	\$ (203,813.12)
6339 TESTING MATERIALS	\$ 3.29	\$ -	\$ 0.72	\$ 6.36	\$ 0.19	\$ 0.87	\$ 0.66	\$ 7.39	\$ -	\$ 0.58	\$ 0.16	\$ 3.22	\$ 2.12	\$ (1.93)	\$ 307,311.97
6341 FOOD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4.67	\$ -	\$ -	\$ -	\$ -	\$ 0.42	\$ (0.42)	\$ 66,876.18
6399 GENERAL SUPPLIES	\$ 153.14	\$ 84.21	\$ 55.74	\$ 65.32	\$ 115.58	\$ 101.01	\$ 90.68	\$ 87.96	\$ 86.28	\$ 151.95	\$ 102.53	\$ 72.85	\$ 95.61	\$ 19.98	\$ (3,181,395.42)
6300 Total	\$ 172.20	\$ 91.59	\$ 77.95	\$ 71.69	\$ 122.70	\$ 107.99	\$ 95.98	\$ 118.04	\$ 93.24	\$ 164.75	\$ 102.79	\$ 83.19	\$ 107.22	\$ 15.48	\$ (2,464,864.92)
6411 TRAVEL & SUBSISTENCE EMP ONLY	\$ 3.89	\$ 0.54	\$ 2.73	\$ 0.41	\$ 0.41	\$ 0.28	\$ 0.78	\$ 0.80	\$ 0.15	\$ 0.19	\$ 1.35	\$ 1.77	\$ 1.17	\$ (0.76)	\$ 121,014.04
6412 TRAVEL & SUBSISTENCE STUD ONLY	\$ 7.56	\$ 5.33	\$ 2.28	\$ 0.03	\$ 2.53	\$ 2.28	\$ 1.69	\$ 0.74	\$ 0.23	\$ 2.72	\$ 0.76	\$ 6.34	\$ 2.72	\$ (0.20)	\$ 31,845.80
6419 TRAVEL & SUBSISTENCE NON-EMPTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ 2.92	\$ 0.27	\$ (0.27)	\$ 42,991.83
6429 INSURANCE AND BONDING COSTS	\$ 0.10	\$ -	\$ -	\$ -	\$ -	\$ 0.08	\$ -	\$ -	\$ 0.03	\$ -	\$ -	\$ -	\$ 0.02	\$ (0.02)	\$ 3,184.58
6494 RECLASSIFIED TRANSPOR EXPENSES	\$ 4.06	\$ -	\$ -	\$ 1.80	\$ 0.00	\$ 3.93	\$ 4.26	\$ 10.19	\$ 4.14	\$ 5.31	\$ 0.74	\$ -	\$ 3.13	\$ (3.13)	\$ 498,386.77
6495 DUES	\$ 0.03	\$ 1.28	\$ 0.19	\$ 0.03	\$ 0.05	\$ 0.07	\$ 0.33	\$ 0.24	\$ 0.50	\$ 0.14	\$ -	\$ 0.09	\$ 0.26	\$ (0.22)	\$ 35,030.38
6499 MISCELLANEOUS OPERATING COSTS	\$ 3.81	\$ 2.50	\$ 4.77	\$ 1.56	\$ 3.88	\$ 14.43	\$ 4.13	\$ 3.08	\$ 5.38	\$ 13.80	\$ 0.39	\$ 4.55	\$ 5.31	\$ (1.43)	\$ 227,697.47
6400 Total	\$ 19.45	\$ 9.65	\$ 9.97	\$ 3.84	\$ 6.87	\$ 21.14	\$ 11.19	\$ 15.07	\$ 10.43	\$ 22.17	\$ 3.25	\$ 15.68	\$ 12.90	\$ (6.02)	\$ 958,558.58
6639 FURNITURE EQUIPMENT & SOFTWARE	\$ -	\$ -	\$ -	\$ 2.21	\$ -	\$ 3.43	\$ -	\$ -	\$ -	\$ -	\$ 0.63	\$ -	\$ 0.57	\$ (0.57)	\$ 90,760.53
6649 FIXED ASSET-OTHR-LOCAL DEFINED	\$ 11.84	\$ 1.39	\$ 11.04	\$ 34.70	\$ 28.48	\$ 1.22	\$ 4.94	\$ 9.24	\$ 1.70	\$ 153.18	\$ 0.96	\$ 0.20	\$ 20.95	\$ 7.53	\$ (1,198,994.37)
6659 CAP LEASE FURN EQUIP SFTWRE	\$ -	\$ -	\$ -	\$ 26.38	\$ -	\$ 1.14	\$ -	\$ 76.51	\$ -	\$ -	\$ -	\$ -	\$ 9.46	\$ (9.46)	\$ 1,506,306.34
6669 LIBRARY BOOKS AND MEDIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.48	\$ -	\$ -	\$ -	\$ -	\$ 0.04	\$ (0.04)	\$ 6,369.16
6600 Total	\$ 11.84	\$ 1.39	\$ 11.04	\$ 63.28	\$ 28.48	\$ 5.79	\$ 4.94	\$ 86.23	\$ 1.70	\$ 153.18	\$ 1.60	\$ 0.20	\$ 31.02	\$ (2.54)	\$ 404,441.66
All Objects Total	\$ 4,382.57	\$ 4,233.70	\$ 3,957.35	\$ 4,080.21	\$ 4,193.85	\$ 4,423.88	\$ 4,155.42	\$ 4,270.59	\$ 4,112.17	\$ 4,354.08	\$ 4,201.01	\$ 4,286.27	\$ 4,223.39	\$ (29.53)	\$ 4,702,032.37

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 12 RESOURCES & MEDIA SERV

Total Expenditure per Student by Function by Object for 2012-13, 12 RESOURCES & MEDIA SERV

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS-BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	1.42	0.96	0.72	-	0.09	0.54	0.03	0.33	0.19	0.82	-	0.30	\$ 0.48	\$ (0.39)	\$ 62,099.31
6119 WAGES TEACHERS & PROFESSIONALS	59.48	89.60	57.24	41.21	85.96	61.70	76.37	35.23	63.94	73.54	59.87	83.42	\$ 63.78	\$ 22.18	\$ (3,531,699.22)
6121 OVERTIME PAY SUPPORT PERSONNEL	-	0.02	0.04	-	0.05	0.00	-	0.01	-	0.02	-	-	\$ 0.01	\$ 0.03	\$ (4,776.87)
6122 SALARY/WAGES FOR SUB SUPT PERS	0.07	-	0.02	-	-	0.11	-	0.00	0.03	0.01	-	0.09	\$ 0.03	\$ (0.03)	\$ 4,776.87
6129 WAGES FOR SUPPORT PERSONNEL	6.91	6.26	5.04	-	11.80	13.58	13.75	2.07	9.44	13.62	4.09	17.74	\$ 8.41	\$ 3.39	\$ (539,786.31)
6139 EMPLOYEE ALLOWANCES	-	0.60	1.56	-	-	-	0.02	-	-	0.13	-	0.21	\$ 0.23	\$ (0.23)	\$ 36,622.67
6141 SOCIAL SECURITY/MEDICARE	1.09	1.29	0.84	0.53	1.20	0.97	1.09	0.47	0.95	1.01	0.90	1.33	\$ 0.95	\$ 0.25	\$ (39,807.25)
6142 GROUP HEALTH & LIFE INSURANCE	2.74	4.08	3.30	1.65	4.56	3.97	5.24	2.28	2.55	4.61	4.28	5.98	\$ 3.70	\$ 0.86	\$ (136,936.94)
6143 WORKERS' COMPENSATION	0.31	0.25	0.14	0.15	0.63	0.33	0.15	0.27	0.36	0.42	0.15	0.46	\$ 0.27	\$ 0.36	\$ (57,322.44)
6144 TRS ON BEHALF PAYMENTS	3.56	6.05	3.80	2.42	4.79	4.40	5.34	2.41	3.62	4.50	3.43	5.55	\$ 4.10	\$ 0.69	\$ (109,868.01)
6145 UNEMPLOYMENT COMPENSATION	-	0.14	0.03	0.02	0.39	-	0.12	0.02	0.09	-	0.03	-	\$ 0.04	\$ 0.35	\$ (55,730.15)
6146 TEACHER RETIREMENT/TRS CARE	1.07	0.99	0.91	0.65	2.12	0.53	1.15	1.02	1.13	1.19	1.12	1.13	\$ 0.99	\$ 1.12	\$ (178,336.48)
6149 EMPLOYEE BENEFITS	0.41	0.36	0.02	0.68	0.03	-	0.20	0.06	-	0.02	0.13	-	\$ 0.17	\$ (0.15)	\$ 23,884.35
6100 Total	\$ 77.08	\$ 110.59	\$ 73.67	\$ 47.30	\$ 111.62	\$ 86.12	\$ 103.47	\$ 44.18	\$ 82.30	\$ 99.89	\$ 74.00	\$ 116.27	\$ 83.17	\$ 28.45	\$ (4,530,065.05)
6211 LEGAL SERVICES	-	-	-	-	-	-	-	-	-	0.08	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6219 PROFESSIONAL SERVICES	-	0.02	-	-	-	-	-	-	-	-	1.14	-	\$ 0.11	\$ (0.11)	\$ 17,515.19
6239 EDUCATION SERVICE CENTER SRVC	2.86	-	-	1.57	0.03	-	-	-	1.99	-	2.83	-	\$ 0.84	\$ (0.81)	\$ 128,975.49
6249 CONTRACTD MAINTENANCE & REPAIR	0.14	0.04	0.78	0.97	1.33	1.79	0.79	0.03	0.14	0.22	0.31	0.19	\$ 0.49	\$ 0.84	\$ (133,752.36)
6269 RENTALS - OPERATING LEASES	-	-	-	0.01	0.05	-	0.09	0.01	0.11	0.56	0.00	-	\$ 0.07	\$ (0.02)	\$ 3,184.58
6291 CONSULTING SERVICES	-	-	-	-	-	-	-	-	-	-	-	0.32	\$ 0.03	\$ (0.03)	\$ 4,776.87
6299 MISCELLANEOUS CONTRACT SERVICE	3.00	9.44	-	-	1.77	0.02	0.12	3.93	0.05	2.23	0.17	0.31	\$ 1.75	\$ 0.02	\$ (3,184.58)
6200 Total	\$ 5.99	\$ 9.50	\$ 0.78	\$ 2.56	\$ 3.18	\$ 1.81	\$ 1.00	\$ 3.97	\$ 2.29	\$ 3.09	\$ 4.46	\$ 0.81	\$ 3.30	\$ (0.11)	\$ 17,515.19
6311 GAS & OTHER FUELS FOR VEHICLES	-	-	-	-	0.03	-	-	-	-	-	-	-	\$ -	\$ 0.03	\$ (4,776.87)
6319 SUPPLIES FOR MAINTENANCE/OPER	-	-	1.08	-	0.00	-	0.00	-	-	0.03	-	-	\$ 0.10	\$ (0.10)	\$ 15,922.90
6329 READING MATERIALS	12.70	17.23	8.87	2.19	14.00	4.19	15.66	0.99	8.38	4.70	17.16	2.40	\$ 8.59	\$ 5.42	\$ (863,021.18)
6341 FOOD	-	-	-	-	-	-	-	0.00	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6399 GENERAL SUPPLIES	2.42	2.49	1.48	1.26	7.17	1.74	2.47	0.58	1.06	3.21	3.55	3.16	\$ 2.13	\$ 5.04	\$ (802,514.16)
6300 Total	\$ 15.12	\$ 19.72	\$ 11.43	\$ 3.44	\$ 21.21	\$ 5.93	\$ 18.13	\$ 1.58	\$ 9.43	\$ 7.93	\$ 20.72	\$ 5.56	\$ 10.82	\$ 10.39	\$ (1,654,389.31)
6411 TRAVEL & SUBSISTENCE EMP ONLY	0.01	-	0.01	0.03	0.06	0.02	0.02	0.03	0.27	0.43	0.06	1.28	\$ 0.20	\$ (0.14)	\$ 22,292.06
6412 TRAVEL & SUBSISTENCE STUD ONLY	-	-	-	-	-	0.05	-	-	-	0.02	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6419 TRAVEL & SUBSISTENCE NON-EMPTY	-	-	-	-	-	-	-	-	-	0.02	-	0.00	\$ 0.00	\$ (0.00)	\$ -
6495 DUES	-	0.20	-	-	-	0.01	0.02	-	0.01	0.08	-	0.12	\$ 0.04	\$ (0.04)	\$ 6,369.16
6499 MISCELLANEOUS OPERATING COSTS	0.19	0.02	-	-	0.02	0.25	0.14	0.01	0.03	0.68	0.21	0.14	\$ 0.15	\$ (0.13)	\$ 20,699.77
6400 Total	\$ 0.20	\$ 0.21	\$ 0.01	\$ 0.03	\$ 0.08	\$ 0.33	\$ 0.17	\$ 0.05	\$ 0.31	\$ 1.24	\$ 0.27	\$ 1.54	\$ 0.40	\$ (0.31)	\$ 49,360.99
6639 FURNITURE EQUIPMENT & SOFTWARE	-	-	-	-	0.34	-	-	2.34	-	7.64	-	-	\$ 0.91	\$ (0.56)	\$ 89,168.24
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.09	-	-	-	0.41	-	-	-	-	\$ 0.04	\$ (0.04)	\$ 6,369.16
6669 LIBRARY BOOKS AND MEDIA	-	-	-	3.43	0.04	-	-	-	-	8.36	-	-	\$ 1.07	\$ (1.03)	\$ 164,005.87
6600 Total	-	-	-	3.52	0.39	-	-	2.75	-	16.00	-	-	\$ 2.02	\$ (1.64)	\$ 261,135.56
All Objects Total	\$ 98.39	\$ 140.02	\$ 85.88	\$ 56.85	\$ 136.48	\$ 94.18	\$ 122.77	\$ 52.51	\$ 94.33	\$ 128.15	\$ 99.45	\$ 124.19	\$ 99.70	\$ 36.78	\$ (5,856,442.62)

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 13 CURRICULUM AND STAFF DEVELOPMNT

Total Expenditure per Student by Function by Object for 2012-13, 13 CURRICULUM AND STAFF DEVELOPMNT

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	0.93	0.00	0.04	-	0.02	2.62	-	1.50	0.54	0.00	8.72	0.05	\$ 1.31	\$ (1.29)	\$ 205,405.41
6119 WAGES TEACHERS & PROFESSIONALS	74.50	80.45	19.21	37.03	33.44	63.76	101.15	51.62	57.52	39.30	51.68	45.98	\$ 56.56	\$ (23.12)	\$ 3,681,374.48
6121 OVERTIME PAY SUPPORT PERSONNEL	-	0.04	0.01	-	0.01	0.05	0.31	0.22	0.07	-	0.01	0.38	\$ 0.10	\$ (0.08)	\$ 12,738.32
6122 SALARY/WAGES FOR SUB SUPT PERS	-	-	-	-	-	0.08	-	-	-	-	0.01	0.00	\$ 0.01	\$ (0.01)	\$ 1,592.29
6129 WAGES FOR SUPPORT PERSONNEL	0.97	10.04	1.64	3.18	1.25	4.38	4.27	2.51	8.73	1.73	3.16	6.21	\$ 4.26	\$ (3.01)	\$ 479,279.29
6139 EMPLOYEE ALLOWANCES	-	1.15	0.01	-	-	-	0.47	0.05	0.08	0.69	0.04	0.63	\$ 0.28	\$ (0.28)	\$ 44,584.12
6141 SOCIAL SECURITY/MEDICARE	0.99	1.17	0.28	0.51	0.46	0.81	1.35	0.75	0.74	0.43	1.27	0.68	\$ 0.81	\$ (0.35)	\$ 55,730.15
6142 GROUP HEALTH & LIFE INSURANCE	2.27	2.57	1.12	1.75	0.86	2.56	4.89	2.85	1.49	1.49	3.46	2.77	\$ 2.47	\$ (1.62)	\$ 257,950.98
6143 WORKERS' COMPENSATION	0.31	0.24	0.04	0.15	0.23	0.30	0.16	0.30	0.33	0.17	0.15	0.24	\$ 0.22	\$ 0.01	\$ (1,592.29)
6144 TRS ON BEHALF PAYMENTS	7.22	5.63	1.24	5.27	7.70	3.84	6.86	3.61	2.95	2.77	5.04	2.89	\$ 4.30	\$ 3.40	\$ (541,378.60)
6145 UNEMPLOYMENT COMPENSATION	-	0.14	0.03	0.02	0.14	-	0.15	0.07	0.07	-	0.01	-	\$ 0.04	\$ 0.09	\$ (14,330.61)
6146 TEACHER RETIREMENT/TRS CARE	1.42	1.35	0.44	0.85	0.93	1.39	1.98	1.66	0.60	0.67	1.26	0.69	\$ 1.12	\$ (0.19)	\$ 30,253.51
6149 EMPLOYEE BENEFITS	-	0.22	0.00	0.33	0.00	-	1.11	0.32	-	-	0.07	-	\$ 0.19	\$ (0.18)	\$ 28,661.22
6100 Total	\$ 88.62	\$ 103.01	\$ 24.06	\$ 49.10	\$ 45.04	\$ 79.77	\$ 122.68	\$ 65.47	\$ 73.12	\$ 47.25	\$ 74.87	\$ 60.52	\$ 71.68	\$ (26.64)	\$ 4,241,860.56
6219 PROFESSIONAL SERVICES	1.31	0.68	0.01	-	-	-	0.02	0.89	0.05	-	2.01	-	\$ 0.45	\$ (0.45)	\$ 71,653.05
6221 STAFF TUITION AND RELATED FEES	-	-	-	-	0.01	-	0.21	-	0.64	16.26	0.02	-	\$ 1.56	\$ (1.55)	\$ 246,804.95
6229 TUITION AND TRANSFER PAYMENTS	-	-	-	-	-	-	0.50	-	-	-	-	-	\$ 0.05	\$ (0.05)	\$ 7,961.45
6239 EDUCATION SERVICE CENTER SRVC	0.66	-	-	-	0.35	0.09	0.83	0.06	-	0.28	-	-	\$ 0.18	\$ 0.18	\$ (28,661.22)
6249 CONTRACTD MAINTENANCE & REPAIR	-	0.83	-	-	0.63	-	0.01	-	0.00	-	4.03	-	\$ 0.44	\$ 0.18	\$ (28,661.22)
6269 RENTALS - OPERATING LEASES	-	0.68	-	-	0.72	0.32	0.07	0.10	-	-	0.00	0.11	\$ 0.12	\$ 0.60	\$ (95,537.40)
6291 CONSULTING SERVICES	0.62	1.08	-	1.63	0.01	0.53	0.04	0.97	-	-	-	0.91	\$ 0.53	\$ (0.52)	\$ 82,799.08
6299 MISCELLANEOUS CONTRACT SERVICE	0.51	2.72	0.05	-	1.96	3.59	0.54	16.43	4.46	2.49	3.55	1.86	\$ 3.29	\$ (1.33)	\$ 211,774.57
6200 Total	\$ 3.09	\$ 5.99	\$ 0.06	\$ 1.63	\$ 3.67	\$ 4.53	\$ 2.23	\$ 18.45	\$ 5.15	\$ 19.03	\$ 9.61	\$ 2.89	\$ 6.61	\$ (2.93)	\$ 466,540.97
6319 SUPPLIES FOR MAINTENANCE/OPER	-	-	0.13	-	-	-	0.01	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6329 READING MATERIALS	0.54	6.98	0.08	-	1.98	0.89	0.01	1.88	1.48	0.55	0.13	0.33	\$ 1.17	\$ 0.81	\$ (128,975.49)
6339 TESTING MATERIALS	-	-	-	-	-	-	-	-	-	1.12	-	-	\$ 0.10	\$ (0.10)	\$ 15,922.90
6341 FOOD	-	-	-	-	-	-	-	2.94	-	-	-	-	\$ 0.27	\$ (0.27)	\$ 42,991.83
6399 GENERAL SUPPLIES	0.86	9.59	0.03	2.71	5.92	3.26	1.56	1.15	2.88	1.53	4.17	2.67	\$ 2.77	\$ 3.16	\$ (503,163.64)
6300 Total	\$ 1.41	\$ 16.58	\$ 0.24	\$ 2.71	\$ 7.90	\$ 4.16	\$ 1.58	\$ 5.97	\$ 4.36	\$ 3.21	\$ 4.30	\$ 3.00	\$ 4.32	\$ 3.58	\$ (570,039.82)
6411 TRAVEL & SUBSISTENCE EMP ONLY	5.86	7.87	0.23	0.98	1.31	3.71	4.70	4.46	6.92	4.32	4.40	3.71	\$ 4.29	\$ (2.98)	\$ 474,502.42
6419 TRAVEL & SUBSISTENCE NON-EMPLY	0.04	-	-	-	0.01	0.03	-	0.01	0.03	0.03	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	-	-	-	0.00	-	0.05	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6495 DUES	0.23	0.24	-	0.01	0.00	0.08	0.15	0.13	0.13	0.04	-	0.10	\$ 0.10	\$ (0.10)	\$ 15,922.90
6499 MISCELLANEOUS OPERATING COSTS	0.98	1.86	0.06	0.32	0.17	4.78	2.02	3.84	2.02	4.54	1.23	1.82	\$ 2.13	\$ (1.96)	\$ 312,088.84
6400 Total	\$ 7.11	\$ 9.97	\$ 0.29	\$ 1.30	\$ 1.49	\$ 8.59	\$ 6.88	\$ 8.44	\$ 9.15	\$ 8.93	\$ 5.63	\$ 5.64	\$ 6.54	\$ (5.05)	\$ 804,106.45
6639 FURNITURE EQUIPMENT & SOFTWARE	-	-	-	-	0.32	-	-	-	-	-	-	-	\$ -	\$ 0.32	\$ (50,953.28)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	-	-	-	-	0.06	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6600 Total	\$ -	\$ -	\$ -	\$ -	\$ 0.32	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.31	\$ (49,360.99)
All Objects Total	\$ 100.23	\$ 135.54	\$ 24.65	\$ 54.75	\$ 58.42	\$ 97.05	\$ 133.36	\$ 98.39	\$ 91.78	\$ 78.42	\$ 94.40	\$ 72.05	\$ 89.15	\$ (30.73)	\$ 4,893,107.17

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 21 INSTRUCTIONAL LEADERSHIP

Total Expenditure per Student by Function by Object for 2012-13, 21 INSTRUCTIONAL LEADERSHIP

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	-	-	0.00	-	0.09	0.02	-	-	0.02	0.00	-	-	\$ 0.00	\$ 0.09	\$ (14,330.61)
6119 WAGES TEACHERS & PROFESSIONALS	37.69	52.17	22.06	33.36	61.49	91.34	78.60	41.65	44.74	71.00	83.10	72.72	\$ 57.13	\$ 4.35	\$ (692,646.15)
6121 OVERTIME PAY SUPPORT PERSONNEL	-	0.22	0.16	-	0.06	0.66	0.01	0.03	0.60	0.48	0.07	0.22	\$ 0.22	\$ (0.17)	\$ 27,068.93
6122 SALARY/WAGES FOR SUB SUPT PERS	0.00	-	-	0.01	-	0.74	-	-	-	0.08	0.02	0.01	\$ 0.08	\$ (0.08)	\$ 12,738.32
6129 WAGES FOR SUPPORT PERSONNEL	24.93	18.99	7.88	10.50	13.38	41.59	12.16	8.09	12.57	15.56	20.30	19.67	\$ 17.48	\$ (4.09)	\$ 651,246.61
6139 EMPLOYEE ALLOWANCES	0.02	1.17	-	0.07	-	-	1.08	1.86	-	1.04	0.87	1.57	\$ 0.70	\$ (0.70)	\$ 111,460.30
6141 SOCIAL SECURITY/MEDICARE	0.71	1.00	0.42	0.56	0.97	1.66	1.12	0.60	0.72	0.89	1.30	1.13	\$ 0.92	\$ 0.05	\$ (7,961.45)
6142 GROUP HEALTH & LIFE INSURANCE	2.00	2.33	1.24	1.55	2.26	5.99	3.55	2.38	1.27	3.61	6.75	3.76	\$ 3.13	\$ (0.87)	\$ 138,529.23
6143 WORKERS' COMPENSATION	0.25	0.19	0.07	0.15	0.49	0.51	0.14	0.23	0.28	0.42	0.24	0.43	\$ 0.26	\$ 0.22	\$ (35,030.38)
6144 TRS ON BEHALF PAYMENTS	4.71	4.49	1.77	4.48	5.23	7.61	5.71	3.31	3.47	5.26	5.76	5.10	\$ 4.70	\$ 0.53	\$ (84,391.37)
6145 UNEMPLOYMENT COMPENSATION	-	0.09	0.03	0.02	0.30	-	0.13	0.03	0.06	-	0.05	-	\$ 0.04	\$ 0.26	\$ (41,399.54)
6146 TEACHER RETIREMENT/TRS CARE	1.43	1.27	0.62	0.88	2.63	2.94	1.90	1.63	1.38	1.87	2.09	2.07	\$ 1.65	\$ 0.99	\$ (157,636.71)
6149 EMPLOYEE BENEFITS	-	0.15	0.01	0.66	0.01	-	0.61	0.32	-	0.22	0.54	0.17	\$ 0.24	\$ (0.23)	\$ 36,622.67
6100 Total	\$ 71.75	\$ 82.06	\$ 34.25	\$ 52.25	\$ 86.91	\$ 153.06	\$ 105.01	\$ 60.14	\$ 65.11	\$ 100.43	\$ 121.11	\$ 106.85	\$ 86.55	\$ 0.36	\$ (57,322.44)
6211 LEGAL SERVICES	-	-	-	-	-	-	-	-	0.05	0.49	-	-	\$ 0.05	\$ (0.05)	\$ 7,961.45
6219 PROFESSIONAL SERVICES	-	8.01	-	0.08	0.00	-	3.87	0.00	0.10	-	1.62	0.05	\$ 1.25	\$ (1.25)	\$ 199,036.25
6221 STAFF TUITION AND RELATED FEES	-	-	-	-	-	-	0.16	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6223 STUDENT TUITION-NONPUBLIC SCHL	-	-	-	-	-	-	-	1.68	-	-	-	-	\$ 0.15	\$ (0.15)	\$ 23,884.35
6239 EDUCATION SERVICE CENTER SRVC	0.01	-	-	-	-	-	0.14	-	1.21	0.03	-	0.99	\$ 0.22	\$ (0.22)	\$ 35,030.38
6249 CONTRACTD MAINTENANCE & REPAIR	-	0.03	0.01	0.01	0.03	1.14	7.84	-	0.01	0.04	2.49	0.03	\$ 1.05	\$ (1.02)	\$ 162,413.58
6259 UTILITIES	0.09	-	-	-	0.02	-	-	-	-	-	-	-	\$ 0.01	\$ 0.01	\$ (1,592.29)
6269 RENTALS - OPERATING LEASES	-	0.59	0.74	0.91	1.99	1.23	0.29	0.10	0.12	1.47	0.25	0.04	\$ 0.52	\$ 1.47	\$ (234,066.63)
6291 CONSULTING SERVICES	-	3.23	-	0.50	(0.01)	-	-	0.03	-	-	-	0.91	\$ 0.42	\$ (0.43)	\$ 68,468.47
6299 MISCELLANEOUS CONTRACT SERVICE	0.68	2.21	2.25	-	2.15	1.20	2.03	9.55	1.63	1.59	2.28	0.85	\$ 2.21	\$ (0.05)	\$ 7,961.45
6200 Total	\$ 0.78	\$ 14.06	\$ 3.00	\$ 1.49	\$ 4.18	\$ 3.58	\$ 14.33	\$ 11.37	\$ 3.11	\$ 3.62	\$ 6.64	\$ 2.87	\$ 5.90	\$ (1.71)	\$ 272,281.59
6311 GAS & OTHER FUELS FOR VEHICLES	-	-	-	-	0.04	0.10	-	0.00	-	0.09	0.41	-	\$ 0.05	\$ (0.01)	\$ 1,592.29
6319 SUPPLIES FOR MAINTENANCE/OPER	-	-	0.44	-	0.00	-	0.21	-	-	0.02	0.60	-	\$ 0.12	\$ (0.11)	\$ 17,515.19
6329 READING MATERIALS	0.55	0.85	0.63	0.01	0.74	0.46	0.09	0.05	0.08	0.02	0.00	0.09	\$ 0.26	\$ 0.49	\$ (78,022.21)
6339 TESTING MATERIALS	-	-	0.15	-	-	-	-	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6341 FOOD	-	-	-	-	-	-	-	0.06	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6399 GENERAL SUPPLIES	0.94	2.60	2.80	2.77	4.56	10.55	6.02	0.89	1.92	2.01	8.76	3.42	\$ 3.88	\$ 0.68	\$ (108,275.72)
6300 Total	\$ 1.49	\$ 3.45	\$ 4.02	\$ 2.78	\$ 5.35	\$ 11.11	\$ 6.32	\$ 1.00	\$ 2.00	\$ 2.13	\$ 9.78	\$ 3.51	\$ 4.32	\$ 1.03	\$ (164,005.87)
6411 TRAVEL & SUBSISTENCE EMP ONLY	1.25	1.44	1.12	0.69	1.77	3.83	0.88	1.21	1.21	0.76	2.05	1.41	\$ 1.44	\$ 0.32	\$ (50,953.28)
6412 TRAVEL & SUBSISTENCE STUD ONLY	-	-	0.00	-	-	-	-	(0.00)	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6419 TRAVEL & SUBSISTENCE NON-EMPLY	-	-	-	-	-	-	-	0.01	-	-	-	0.04	\$ 0.00	\$ (0.00)	\$ -
6429 INSURANCE AND BONDING COSTS	-	0.16	-	-	-	-	-	-	0.00	0.00	0.04	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	0.02	-	-	0.00	0.03	-	-	0.13	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6495 DUES	0.08	0.24	0.11	0.09	0.03	0.51	0.10	0.01	0.84	0.09	-	0.19	\$ 0.21	\$ (0.18)	\$ 28,661.22
6499 MISCELLANEOUS OPERATING COSTS	0.27	1.06	0.67	0.30	0.53	3.45	0.61	0.20	0.53	1.67	0.38	0.67	\$ 0.89	\$ (0.36)	\$ 57,322.44
6400 Total	\$ 1.59	\$ 2.90	\$ 1.90	\$ 1.11	\$ 2.32	\$ 7.79	\$ 1.60	\$ 1.46	\$ 2.58	\$ 2.53	\$ 2.60	\$ 2.31	\$ 2.58	\$ (0.26)	\$ 41,399.54
6631 VEHICLES PER UNIT -> \$5000	-	-	-	-	-	-	-	-	-	-	0.40	-	\$ 0.04	\$ (0.04)	\$ 6,369.16
6639 FURNITURE EQUIPMENT & SOFTWARE	-	-	-	-	0.43	-	2.83	0.01	-	-	-	-	\$ 0.26	\$ 0.17	\$ (27,068.93)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.04	-	-	-	0.59	-	-	-	-	\$ 0.06	\$ (0.06)	\$ 9,553.74
6600 Total	\$ -	\$ -	\$ -	\$ 0.04	\$ 0.43	\$ -	\$ 2.83	\$ 0.60	\$ -	\$ -	\$ 0.40	\$ -	\$ 0.35	\$ 0.08	\$ (12,738.32)
All Objects Total	\$ 75.62	\$ 102.47	\$ 43.16	\$ 57.67	\$ 99.20	\$ 175.55	\$ 130.07	\$ 74.57	\$ 72.80	\$ 108.71	\$ 140.53	\$ 115.54	\$ 99.70	\$ (0.50)	\$ 79,614.50

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Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 23 SCHOOL LEADERSHIP

Total Expenditure per Student by Function by Object for 2012-13, 23 SCHOOL LEADERSHIP

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	0.12	0.22	1.97	-	4.14	0.11	0.15	0.08	1.94	3.65	-	0.33	\$ 0.78	\$ 3.36	\$ (535,009.44)
6119 WAGES TEACHERS & PROFESSIONALS	263.82	273.96	246.05	210.50	250.98	244.35	274.61	262.02	264.85	237.44	236.46	254.99	\$ 251.73	\$ (0.75)	\$ 119,421.75
6121 OVERTIME PAY SUPPORT PERSONNEL	0.03	1.94	7.21	-	0.78	0.41	3.09	10.07	0.73	0.49	0.02	1.21	\$ 2.29	\$ (1.51)	\$ 240,435.79
6122 SALARY/WAGES FOR SUB SUPT PERS	1.10	1.33	0.66	-	-	1.53	-	0.15	0.57	1.27	0.02	3.24	\$ 0.90	\$ (0.90)	\$ 143,306.10
6129 WAGES FOR SUPPORT PERSONNEL	123.89	132.25	107.60	85.66	145.89	109.97	119.89	189.83	95.11	88.02	99.20	148.29	\$ 118.15	\$ 27.74	\$ (4,417,012.46)
6139 EMPLOYEE ALLOWANCES	-	3.26	-	-	-	-	0.03	0.33	-	2.80	3.17	3.04	\$ 1.15	\$ (1.15)	\$ 183,113.35
6141 SOCIAL SECURITY/MEDICARE	5.33	5.57	4.82	3.82	4.89	4.49	5.10	5.69	4.64	4.16	4.33	5.25	\$ 4.84	\$ 0.06	\$ (9,553.74)
6142 GROUP HEALTH & LIFE INSURANCE	16.27	17.73	20.57	13.99	17.33	16.18	18.76	35.27	11.13	17.21	24.60	26.14	\$ 19.80	\$ (2.47)	\$ 393,295.63
6143 WORKERS' COMPENSATION	1.74	1.06	0.80	1.03	2.61	1.79	0.60	4.48	1.78	1.61	0.77	1.88	\$ 1.59	\$ 1.01	\$ (160,821.29)
6144 TRS ON BEHALF PAYMENTS	21.59	25.82	21.65	18.28	19.71	20.66	20.51	29.71	17.67	17.46	17.84	22.63	\$ 21.26	\$ (1.55)	\$ 246,804.95
6145 UNEMPLOYMENT COMPENSATION	-	0.60	0.19	0.15	1.60	0.78	0.55	0.85	0.44	-	0.17	-	\$ 0.34	\$ 1.26	\$ (200,628.54)
6146 TEACHER RETIREMENT/TRS CARE	7.33	7.04	7.41	6.08	8.61	7.87	7.85	9.86	8.64	6.38	6.58	6.98	\$ 7.45	\$ 1.16	\$ (184,705.64)
6149 EMPLOYEE BENEFITS	-	1.48	0.70	1.75	0.11	-	1.60	1.58	-	1.45	1.80	-	\$ 0.94	\$ (0.83)	\$ 132,160.07
6100 Total	\$ 441.21	\$ 472.25	\$ 419.63	\$ 341.25	\$ 456.66	\$ 408.14	\$ 452.73	\$ 549.92	\$ 407.51	\$ 381.93	\$ 394.97	\$ 473.99	\$ 431.23	\$ 25.43	\$ (4,049,193.47)
6221 STAFF TUITION AND RELATED FEES	-	-	-	-	0.01	-	0.05	-	-	1.73	-	-	\$ 0.16	\$ (0.15)	\$ 23,884.35
6239 EDUCATION SERVICE CENTER SRVC	-	-	-	-	-	-	0.14	-	-	0.01	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6249 CONTRACTD MAINTENANCE & REPAIR	-	0.36	0.01	0.00	0.00	0.10	0.06	0.07	0.05	0.23	0.01	0.15	\$ 0.09	\$ (0.09)	\$ 14,330.61
6269 RENTALS - OPERATING LEASES	-	2.42	0.26	-	0.15	2.35	0.03	1.92	0.70	-	0.89	-	\$ 0.78	\$ (0.63)	\$ 100,314.27
6291 CONSULTING SERVICES	-	0.05	-	-	-	-	-	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6299 MISCELLANEOUS CONTRACT SERVICE	0.04	3.96	0.01	-	0.19	0.47	0.45	2.11	-	-	2.10	0.26	\$ 0.85	\$ (0.66)	\$ 105,091.14
6200 Total	\$ 0.04	\$ 6.79	\$ 0.28	\$ 0.00	\$ 0.36	\$ 2.92	\$ 0.73	\$ 4.10	\$ 0.75	\$ 1.96	\$ 3.00	\$ 0.41	\$ 1.91	\$ (1.55)	\$ 246,804.95
6311 GAS & OTHER FUELS FOR VEHICLES	-	-	-	-	-	-	-	0.01	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6319 SUPPLIES FOR MAINTENANCE/OPER	-	-	1.93	-	-	-	0.03	-	-	-	-	-	\$ 0.18	\$ (0.18)	\$ 28,661.22
6329 READING MATERIALS	-	0.48	0.05	-	0.04	0.11	0.03	0.02	0.08	0.14	-	0.00	\$ 0.08	\$ (0.04)	\$ 6,369.16
6341 FOOD	-	-	-	-	-	-	-	3.08	-	-	-	-	\$ 0.28	\$ (0.28)	\$ 44,584.12
6399 GENERAL SUPPLIES	4.07	12.20	1.72	3.30	5.05	9.92	2.99	4.37	1.27	7.96	6.47	3.64	\$ 5.27	\$ (0.22)	\$ 35,030.38
6300 Total	\$ 4.07	\$ 12.68	\$ 3.70	\$ 3.30	\$ 5.09	\$ 10.03	\$ 3.05	\$ 7.49	\$ 1.35	\$ 8.10	\$ 6.47	\$ 3.64	\$ 5.81	\$ (0.72)	\$ 114,644.88
6411 TRAVEL & SUBSISTENCE EMP ONLY	1.19	0.63	0.45	0.28	0.80	2.45	1.00	1.34	0.94	0.58	1.06	0.13	\$ 0.91	\$ (0.12)	\$ 19,107.48
6412 TRAVEL & SUBSISTENCE STUD ONLY	-	-	0.00	-	-	-	-	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6419 TRAVEL & SUBSISTENCE NON-EMPLY	-	-	-	-	-	-	-	-	0.00	-	-	0.02	\$ 0.00	\$ (0.00)	\$ -
6429 INSURANCE AND BONDING COSTS	-	-	-	0.00	-	-	-	-	0.01	-	-	0.01	\$ 0.00	\$ (0.00)	\$ -
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	0.00	-	-	0.02	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6495 DUES	0.02	0.41	0.31	0.37	0.03	0.80	0.59	-	0.53	0.23	-	0.12	\$ 0.31	\$ (0.28)	\$ 44,584.12
6499 MISCELLANEOUS OPERATING COSTS	-	5.05	0.09	0.08	0.48	13.62	1.80	0.34	0.42	1.25	0.11	0.32	\$ 2.10	\$ (1.62)	\$ 257,950.98
6400 Total	\$ 1.20	\$ 6.08	\$ 0.85	\$ 0.73	\$ 1.30	\$ 16.88	\$ 3.41	\$ 1.68	\$ 1.89	\$ 2.07	\$ 1.17	\$ 0.60	\$ 3.32	\$ (2.02)	\$ 321,642.58
6639 FURNITURE EQUIPMENT & SOFTWARE	-	0.52	-	-	0.06	-	-	0.54	-	0.26	-	-	\$ 0.12	\$ (0.06)	\$ 9,553.74
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.13	-	-	-	0.91	-	-	-	-	\$ 0.09	\$ (0.09)	\$ 14,330.61
6600 Total	\$ -	\$ 0.52	\$ -	\$ 0.13	\$ 0.06	\$ -	\$ -	\$ 1.45	\$ -	\$ 0.26	\$ -	\$ -	\$ 0.22	\$ (0.16)	\$ 25,476.64
All Objects Total	\$ 446.52	\$ 498.32	\$ 424.46	\$ 345.42	\$ 463.46	\$ 437.97	\$ 459.92	\$ 564.65	\$ 411.51	\$ 394.32	\$ 405.60	\$ 478.64	\$ 442.48	\$ 20.98	\$ (3,340,624.42)

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 31 GUIDANCE, COUNSELING, EVAL SVC

Total Expenditure per Student by Function by Object for 2012-13, 31 GUIDANCE, COUNSELING, EVAL SVC

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	0.42	1.43	0.86	-	0.45	3.04	-	0.01	0.20	0.59	-	0.75	\$ 0.67	\$ (0.22)	\$ 35,030.38
6119 WAGES TEACHERS & PROFESSIONALS	239.72	244.22	201.60	176.80	208.74	200.08	199.57	68.93	202.55	224.79	191.71	201.05	\$ 195.55	\$ 13.19	\$ (2,100,230.51)
6121 OVERTIME PAY SUPPORT PERSONNEL	-	0.11	0.21	-	0.01	-	0.02	0.11	0.02	0.00	0.02	0.18	\$ 0.06	\$ (0.05)	\$ 7,961.45
6122 SALARY/WAGES FOR SUB SUPT PERS	-	-	0.03	0.01	-	0.07	-	0.04	0.02	-	-	0.02	\$ 0.02	\$ (0.02)	\$ 3,184.58
6129 WAGES FOR SUPPORT PERSONNEL	4.33	22.41	11.92	4.98	6.51	9.69	23.15	7.26	16.72	1.29	16.74	4.92	\$ 11.22	\$ (4.71)	\$ 749,968.59
6139 EMPLOYEE ALLOWANCES	0.01	1.58	0.02	0.05	-	-	0.35	0.11	0.51	1.53	0.11	1.03	\$ 0.48	\$ (0.48)	\$ 76,429.92
6141 SOCIAL SECURITY/MEDICARE	3.37	3.54	2.76	2.48	2.70	2.89	2.98	0.89	2.96	2.88	2.87	2.64	\$ 2.75	\$ (0.05)	\$ 7,961.45
6142 GROUP HEALTH & LIFE INSURANCE	7.45	11.00	10.42	7.32	7.77	9.41	10.43	4.87	6.43	10.00	14.02	10.26	\$ 9.24	\$ (1.47)	\$ 234,066.63
6143 WORKERS' COMPENSATION	1.09	0.70	0.48	0.67	1.40	0.95	0.35	0.54	1.08	1.13	0.49	0.95	\$ 0.76	\$ 0.64	\$ (101,906.56)
6144 TRS ON BEHALF PAYMENTS	13.96	16.73	12.69	11.33	13.73	12.17	14.11	4.91	12.13	12.51	11.07	11.29	\$ 12.08	\$ 1.64	\$ (261,135.56)
6145 UNEMPLOYMENT COMPENSATION	-	0.39	0.08	0.09	0.86	0.08	0.31	0.08	0.27	-	0.09	-	\$ 0.13	\$ 0.74	\$ (117,829.46)
6146 TEACHER RETIREMENT/TRS CARE	5.82	3.30	3.74	4.07	5.13	1.38	4.05	2.15	4.65	3.92	4.04	3.27	\$ 3.67	\$ 1.46	\$ (232,474.34)
6149 EMPLOYEE BENEFITS	-	0.66	1.25	0.23	0.05	-	0.32	0.92	-	0.13	0.45	-	\$ 0.36	\$ (0.31)	\$ 49,360.99
6100 Total	\$ 276.18	\$ 306.08	\$ 246.06	\$ 208.04	\$ 247.35	\$ 239.76	\$ 255.64	\$ 90.83	\$ 247.53	\$ 258.77	\$ 241.60	\$ 236.35	\$ 236.99	\$ 10.36	\$ (1,649,612.44)
6219 PROFESSIONAL SERVICES	2.32	2.55	-	0.47	3.25	-	0.08	-	3.32	5.93	2.26	0.10	\$ 1.55	\$ 1.70	\$ (270,689.30)
6229 TUITION AND TRANSFER PAYMENTS	-	-	-	-	0.00	-	-	-	-	-	-	-	\$ -	\$ 0.00	\$ -
6239 EDUCATION SERVICE CENTER SRVC	-	-	-	-	-	-	-	-	-	0.13	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6249 CONTRACTD MAINTENANCE & REPAIR	-	-	-	-	0.38	-	0.05	0.01	0.00	-	0.01	0.01	\$ 0.01	\$ 0.37	\$ (58,914.73)
6259 UTILITIES	0.01	-	-	-	0.03	-	-	-	-	-	-	-	\$ 0.00	\$ 0.03	\$ (4,776.87)
6269 RENTALS - OPERATING LEASES	-	-	0.35	-	1.30	0.23	0.07	0.08	0.08	-	0.01	0.01	\$ 0.07	\$ 1.22	\$ (194,259.38)
6291 CONSULTING SERVICES	-	0.13	-	0.10	-	0.60	-	-	-	-	-	-	\$ 0.08	\$ (0.08)	\$ 12,738.32
6299 MISCELLANEOUS CONTRACT SERVICE	1.31	6.01	3.88	-	4.41	2.14	6.55	53.46	1.07	13.68	0.78	1.95	\$ 8.26	\$ (3.85)	\$ 613,031.65
6200 Total	\$ 3.64	\$ 8.70	\$ 4.22	\$ 0.57	\$ 9.36	\$ 2.97	\$ 6.75	\$ 53.54	\$ 4.47	\$ 19.73	\$ 3.07	\$ 2.08	\$ 9.98	\$ (0.62)	\$ 98,721.98
6319 SUPPLIES FOR MAINTENTANCE/OPER	-	-	0.18	-	-	-	0.01	-	-	-	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6329 READING MATERIALS	0.02	0.19	0.06	0.01	0.28	0.22	0.04	0.04	0.17	0.02	-	0.01	\$ 0.07	\$ 0.21	\$ (33,438.09)
6339 TESTING MATERIALS	8.11	7.89	4.54	1.08	5.24	2.46	4.92	2.49	16.50	1.76	1.75	3.13	\$ 4.97	\$ 0.28	\$ (44,584.12)
6341 FOOD	-	-	-	-	-	-	-	0.02	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6399 GENERAL SUPPLIES	4.87	1.29	0.78	0.56	4.81	2.78	1.78	0.50	2.22	1.14	2.40	4.03	\$ 2.03	\$ 2.78	\$ (442,656.62)
6300 Total	\$ 13.00	\$ 9.37	\$ 5.57	\$ 1.64	\$ 10.34	\$ 5.46	\$ 6.76	\$ 3.06	\$ 18.89	\$ 2.92	\$ 4.15	\$ 7.17	\$ 7.09	\$ 3.25	\$ (517,494.25)
6411 TRAVEL & SUBSISTENCE EMP ONLY	1.37	0.44	0.57	0.31	0.44	0.14	0.26	0.35	0.39	0.20	0.53	0.64	\$ 0.47	\$ (0.04)	\$ 6,369.16
6412 TRAVEL & SUBSISTENCE STUD ONLY	-	-	0.01	-	-	-	-	0.33	-	-	-	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6419 TRAVEL & SUBSISTENCE NON-EMPLY	-	-	-	-	-	-	-	-	-	0.15	-	0.01	\$ 0.01	\$ (0.01)	\$ 1,592.29
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	0.00	-	-	0.03	0.02	-	-	0.01	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6495 DUES	0.07	0.03	0.02	0.05	0.02	0.05	0.03	0.01	0.04	-	-	0.05	\$ 0.03	\$ (0.01)	\$ 1,592.29
6499 MISCELLANEOUS OPERATING COSTS	0.21	0.42	0.09	0.13	0.16	0.25	0.25	0.52	0.33	0.09	5.83	0.52	\$ 0.79	\$ (0.63)	\$ 100,314.27
6400 Total	\$ 1.65	\$ 0.90	\$ 0.69	\$ 0.49	\$ 0.61	\$ 0.45	\$ 0.57	\$ 1.23	\$ 0.76	\$ 0.44	\$ 6.38	\$ 1.22	\$ 1.34	\$ (0.73)	\$ 116,237.17
6639 FURNITURE EQUIPMENT & SOFTWARE	-	-	-	0.58	0.35	-	-	-	-	-	-	-	\$ 0.05	\$ 0.29	\$ (46,176.41)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.01	-	-	-	0.12	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6600 Total	-	-	-	0.59	0.35	-	-	0.12	-	-	-	-	\$ 0.06	\$ 0.28	\$ (44,584.12)
All Objects Total	\$ 294.47	\$ 325.05	\$ 256.54	\$ 211.32	\$ 268.00	\$ 248.63	\$ 269.72	\$ 148.78	\$ 271.65	\$ 281.87	\$ 255.20	\$ 246.82	\$ 255.46	\$ 12.54	\$ (1,996,731.66)

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 32 SOCIAL WORK SERVICES

Total Expenditure per Student by Function by Object for 2012-13, 32 SOCIAL WORK SERVICES

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	-	-	-	-	-	-	-	-	-	-	-	0.00	\$ 0.00	\$ (0.00)	\$ -
6119 WAGES TEACHERS & PROFESSIONALS	8.31	5.54	4.39	3.37	9.95	5.13	11.88	2.60	-	3.07	6.24	13.58	\$ 5.83	\$ 4.12	\$ (656,023.48)
6121 OVERTIME PAY SUPPORT PERSONNEL	-	-	0.00	-	0.00	-	-	0.00	0.16	-	-	0.06	\$ 0.02	\$ (0.02)	\$ 3,184.58
6122 SALARY/WAGES FOR SUB SUPT PERS	-	-	-	-	-	0.04	-	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6129 WAGES FOR SUPPORT PERSONNEL	0.14	-	0.01	0.57	0.50	3.17	1.94	0.19	6.75	-	8.29	3.21	\$ 2.21	\$ (1.71)	\$ 272,281.59
6139 EMPLOYEE ALLOWANCES	-	0.14	-	-	-	-	0.22	-	-	0.09	-	0.48	\$ 0.08	\$ (0.08)	\$ 12,738.32
6141 SOCIAL SECURITY/MEDICARE	0.12	0.08	0.06	0.05	0.13	0.12	0.16	0.04	0.09	0.04	0.18	0.19	\$ 0.10	\$ 0.03	\$ (4,776.87)
6142 GROUP HEALTH & LIFE INSURANCE	0.15	0.24	0.23	0.13	0.43	0.28	0.62	0.23	0.37	0.18	1.44	0.61	\$ 0.41	\$ 0.03	\$ (4,776.87)
6143 WORKERS' COMPENSATION	0.10	0.01	0.01	0.01	0.07	0.03	0.02	0.03	0.03	0.02	0.03	0.08	\$ 0.03	\$ 0.03	\$ (4,776.87)
6144 TRS ON BEHALF PAYMENTS	0.31	0.36	0.26	0.24	0.72	0.50	0.87	0.18	0.66	0.24	0.88	0.93	\$ 0.49	\$ 0.23	\$ (36,622.67)
6145 UNEMPLOYMENT COMPENSATION	-	0.01	-	0.00	0.04	-	0.02	0.00	0.01	-	0.01	-	\$ 0.00	\$ 0.04	\$ (6,369.16)
6146 TEACHER RETIREMENT/TRS CARE	0.08	0.10	0.10	0.04	0.14	0.20	0.30	0.11	0.04	0.06	0.19	0.26	\$ 0.13	\$ 0.00	\$ -
6149 EMPLOYEE BENEFITS	-	0.19	0.00	-	0.00	-	0.07	-	-	-	0.03	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6100 Total	\$ 9.20	\$ 6.67	\$ 5.07	\$ 4.42	\$ 11.99	\$ 9.47	\$ 16.10	\$ 3.38	\$ 8.12	\$ 3.70	\$ 17.29	\$ 19.41	\$ 9.35	\$ 2.64	\$ (420,364.56)
6219 PROFESSIONAL SERVICES	-	-	-	4.09	-	-	0.00	-	-	-	-	-	\$ 0.37	\$ (0.37)	\$ 58,914.73
6249 CONTRACTD MAINTENANCE & REPAIR	-	-	-	-	-	-	-	-	0.01	-	0.00	-	\$ 0.00	\$ (0.00)	\$ -
6269 RENTALS - OPERATING LEASES	-	0.05	-	-	0.01	-	-	-	-	-	0.01	-	\$ 0.01	\$ 0.01	\$ (1,592.29)
6299 MISCELLANEOUS CONTRACT SERVICE	0.03	-	-	-	0.36	6.24	0.08	-	14.93	-	0.08	0.01	\$ 1.94	\$ (1.58)	\$ 251,581.82
6200 Total	\$ 0.03	\$ 0.05	\$ -	\$ 4.09	\$ 0.37	\$ 6.24	\$ 0.08	\$ -	\$ 14.95	\$ -	\$ 0.10	\$ 0.01	\$ 2.32	\$ (1.95)	\$ 310,496.55
6319 SUPPLIES FOR MAINTENTANCE/OPER	-	-	0.05	-	-	-	0.00	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6329 READING MATERIALS	-	-	-	-	-	-	-	-	-	0.00	-	0.01	\$ 0.00	\$ (0.00)	\$ -
6399 GENERAL SUPPLIES	0.08	-	0.03	0.03	0.05	-	0.02	0.00	0.10	-	0.42	0.08	\$ 0.07	\$ (0.02)	\$ 3,184.58
6300 Total	\$ 0.08	\$ -	\$ 0.08	\$ 0.03	\$ 0.05	\$ -	\$ 0.02	\$ 0.00	\$ 0.10	\$ 0.00	\$ 0.42	\$ 0.09	\$ 0.07	\$ (0.02)	\$ 3,184.58
6411 TRAVEL & SUBSISTENCE EMP ONLY	0.02	-	0.11	0.10	0.04	-	0.01	-	0.04	-	0.19	0.00	\$ 0.04	\$ (0.00)	\$ -
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	-	-	-	-	-	-	-	0.17	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6499 MISCELLANEOUS OPERATING COSTS	-	-	0.01	-	-	-	-	-	0.01	-	-	0.03	\$ 0.00	\$ (0.00)	\$ -
6400 Total	\$ 0.02	\$ -	\$ 0.12	\$ 0.10	\$ 0.04	\$ -	\$ 0.01	\$ -	\$ 0.04	\$ -	\$ 0.36	\$ 0.03	\$ 0.06	\$ (0.02)	\$ 3,184.58
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.02	-	-	-	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6600 Total	-	-	-	0.02	-	-	-	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
All Objects Total	\$ 9.34	\$ 6.73	\$ 5.27	\$ 8.66	\$ 12.45	\$ 15.71	\$ 16.20	\$ 3.38	\$ 23.20	\$ 3.70	\$ 18.18	\$ 19.53	\$ 11.81	\$ 0.64	\$ (101,906.56)

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Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 33 HEALTH SERVICES

Total Expenditure per Student by Function by Object for 2012-13, 33 HEALTH SERVICES

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	0.71	0.97	0.88	-	0.07	1.32	0.06	0.04	0.63	0.61	-	1.04	\$ 0.57	\$ (0.50)	\$ 79,614.50
6119 WAGES TEACHERS & PROFESSIONALS	69.57	67.60	48.99	42.72	80.71	53.96	72.00	62.02	67.13	63.12	52.27	71.15	\$ 60.96	\$ 19.75	\$ (3,144,772.75)
6121 OVERTIME PAY SUPPORT PERSONNEL	-	0.05	0.36	-	0.01	-	0.02	0.01	0.04	-	-	-	\$ 0.04	\$ (0.03)	\$ 4,776.87
6122 SALARY/WAGES FOR SUB SUPT PERS	0.07	0.15	0.11	-	-	0.00	-	0.01	0.01	0.02	-	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6129 WAGES FOR SUPPORT PERSONNEL	10.69	10.24	9.02	2.06	7.35	2.64	4.53	1.37	4.91	3.10	4.28	5.03	\$ 5.26	\$ 2.09	\$ (332,788.61)
6139 EMPLOYEE ALLOWANCES	-	0.24	0.14	-	-	-	0.07	-	0.03	0.63	0.04	0.07	\$ 0.11	\$ (0.11)	\$ 17,515.19
6141 SOCIAL SECURITY/MEDICARE	1.24	1.09	0.79	0.61	1.15	0.76	1.03	0.81	1.01	0.88	0.77	0.98	\$ 0.91	\$ 0.24	\$ (38,214.96)
6142 GROUP HEALTH & LIFE INSURANCE	3.06	3.16	3.12	2.02	3.92	2.20	3.71	4.13	2.21	3.15	3.51	3.74	\$ 3.09	\$ 0.82	\$ (130,567.78)
6143 WORKERS' COMPENSATION	0.36	0.20	0.13	0.17	0.57	0.26	0.11	0.49	0.36	0.33	0.13	0.36	\$ 0.26	\$ 0.31	\$ (49,360.99)
6144 TRS ON BEHALF PAYMENTS	4.31	4.90	3.51	2.52	4.60	3.28	5.20	4.07	3.63	3.52	3.13	4.19	\$ 3.84	\$ 0.76	\$ (121,014.04)
6145 UNEMPLOYMENT COMPENSATION	-	0.12	0.03	0.02	0.35	-	0.11	0.10	0.09	-	0.03	-	\$ 0.04	\$ 0.31	\$ (49,360.99)
6146 TEACHER RETIREMENT/TRS CARE	1.55	0.93	0.89	0.84	2.13	0.73	1.49	1.42	1.42	1.26	1.25	1.29	\$ 1.19	\$ 0.94	\$ (149,675.26)
6149 EMPLOYEE BENEFITS	-	-	0.03	0.29	0.02	-	(0.07)	0.07	-	0.08	0.13	-	\$ 0.05	\$ (0.02)	\$ 3,184.58
6100 Total	\$ 91.56	\$ 89.65	\$ 67.98	\$ 51.25	\$ 100.88	\$ 65.15	\$ 88.27	\$ 74.53	\$ 81.47	\$ 76.70	\$ 65.55	\$ 87.86	\$ 76.36	\$ 24.52	\$ (3,904,295.08)
6219 PROFESSIONAL SERVICES	0.21	0.01	2.58	17.57	0.14	-	0.07	0.06	-	-	0.18	3.44	\$ 2.19	\$ (2.06)	\$ 328,011.74
6221 STAFF TUITION AND RELATED FEES	-	-	-	-	0.00	-	-	-	-	-	-	-	\$ -	\$ 0.00	\$ -
6249 CONTRACTD MAINTENANCE & REPAIR	0.07	0.08	0.05	0.03	0.08	0.05	0.04	0.00	0.01	0.08	0.04	0.05	\$ 0.05	\$ 0.03	\$ (4,776.87)
6269 RENTALS - OPERATING LEASES	-	-	-	-	0.05	-	-	-	-	-	0.02	-	\$ 0.00	\$ 0.05	\$ (7,961.45)
6299 MISCELLANEOUS CONTRACT SERVICE	0.03	0.01	-	-	0.60	-	0.05	0.25	0.37	0.14	0.02	-	\$ 0.08	\$ 0.52	\$ (82,799.08)
6200 Total	\$ 0.31	\$ 0.11	\$ 2.63	\$ 17.60	\$ 0.87	\$ 0.05	\$ 0.17	\$ 0.31	\$ 0.38	\$ 0.22	\$ 0.26	\$ 3.50	\$ 2.32	\$ (1.45)	\$ 230,882.05
6319 SUPPLIES FOR MAINTENANCE/OPER	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ (0.00)	\$ -
6329 READING MATERIALS	0.09	0.05	0.00	0.01	0.06	0.01	0.02	0.01	0.03	0.00	0.00	0.02	\$ 0.02	\$ 0.04	\$ (6,369.16)
6399 GENERAL SUPPLIES	3.02	1.41	0.98	0.79	1.51	1.35	0.93	0.97	1.70	2.17	1.11	1.17	\$ 1.42	\$ 0.09	\$ (14,330.61)
6300 Total	\$ 3.11	\$ 1.46	\$ 0.99	\$ 0.79	\$ 1.56	\$ 1.36	\$ 0.96	\$ 0.98	\$ 1.72	\$ 2.18	\$ 1.11	\$ 1.20	\$ 1.44	\$ 0.12	\$ (19,107.48)
6411 TRAVEL & SUBSISTENCE EMP ONLY	0.32	0.10	0.08	0.07	0.09	0.09	0.18	0.02	0.21	0.08	0.07	0.01	\$ 0.11	\$ (0.02)	\$ 3,184.58
6419 TRAVEL & SUBSISTENCE NON-EMPLY	0.00	-	-	-	-	-	-	-	-	-	-	0.03	\$ 0.00	\$ (0.00)	\$ -
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	-	-	-	-	0.25	-	-	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6495 DUES	0.02	0.01	0.00	0.00	0.00	0.19	0.02	-	0.05	0.01	-	0.00	\$ 0.03	\$ (0.03)	\$ 4,776.87
6499 MISCELLANEOUS OPERATING COSTS	0.03	0.02	0.04	0.01	0.09	0.00	0.11	0.02	0.12	0.10	-	0.01	\$ 0.04	\$ 0.05	\$ (7,961.45)
6400 Total	\$ 0.38	\$ 0.14	\$ 0.12	\$ 0.09	\$ 0.19	\$ 0.28	\$ 0.30	\$ 0.28	\$ 0.38	\$ 0.20	\$ 0.07	\$ 0.06	\$ 0.21	\$ (0.02)	\$ 3,184.58
6639 FURNITURE EQUIPMENT & SOFTWARE	-	-	-	-	-	-	-	0.06	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	1.49	-	-	-	0.00	-	-	-	-	\$ 0.14	\$ (0.14)	\$ 22,292.06
6600 Total	\$ -	\$ -	\$ -	\$ 1.49	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -	\$ 0.14	\$ (0.14)	\$ 22,292.06
All Objects Total	\$ 95.35	\$ 91.35	\$ 71.73	\$ 71.23	\$ 103.51	\$ 66.83	\$ 89.69	\$ 76.16	\$ 83.95	\$ 79.29	\$ 66.99	\$ 92.61	\$ 80.47	\$ 23.03	\$ (3,667,043.87)

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Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 34 STUDENT (PUPIL) TRANSPORTATION

Total Expenditure per Student by Function by Object for 2012-13, 34 STUDENT (PUPIL) TRANSPORTATION

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6119 WAGES TEACHERS & PROFESSIONALS	4.61	0.14	8.42	14.68	0.96	3.92	8.27	8.73	4.59	2.51	6.82	1.70	\$ 5.85	\$ (4.89)	\$ 778,629.81
6121 OVERTIME PAY SUPPORT PERSONNEL	2.46	-	32.15	2.94	0.01	0.25	6.41	0.82	17.70	0.80	5.00	0.03	\$ 6.23	\$ (6.23)	\$ 991,996.67
6122 SALARY/WAGES FOR SUB SUPT PERS	0.34	-	-	0.02	-	-	-	-	-	-	-	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6129 WAGES FOR SUPPORT PERSONNEL	83.96	-	163.76	170.53	0.14	150.78	104.19	123.65	80.04	61.34	153.06	1.71	\$ 99.37	\$ (99.23)	\$ 15,800,293.67
6139 EMPLOYEE ALLOWANCES	0.01	-	0.58	-	-	-	0.13	0.09	-	0.08	0.04	0.03	\$ 0.09	\$ (0.09)	\$ 14,330.61
6141 SOCIAL SECURITY/MEDICARE	1.55	0.00	2.71	2.50	0.01	2.16	1.69	1.79	1.34	1.15	2.46	0.05	\$ 1.58	\$ (1.57)	\$ 249,989.53
6142 GROUP HEALTH & LIFE INSURANCE	6.47	-	25.47	9.65	0.05	9.29	10.34	15.26	5.02	6.84	19.89	0.28	\$ 9.87	\$ (9.82)	\$ 1,563,628.78
6143 WORKERS' COMPENSATION	3.99	0.00	4.03	1.72	0.01	4.13	3.34	8.04	3.86	0.32	3.26	0.02	\$ 2.98	\$ (2.97)	\$ 472,910.13
6144 TRS ON BEHALF PAYMENTS	5.44	0.01	13.00	11.88	0.16	9.52	0.59	8.66	4.64	4.22	9.14	0.19	\$ 6.12	\$ (5.95)	\$ 947,412.55
6145 UNEMPLOYMENT COMPENSATION	0.34	-	0.24	0.09	0.00	0.36	0.17	0.60	0.13	-	0.19	-	\$ 0.19	\$ (0.19)	\$ 30,253.51
6146 TEACHER RETIREMENT/TRS CARE	0.86	0.00	1.38	1.33	0.04	1.06	1.21	2.40	0.72	0.73	1.50	0.02	\$ 1.02	\$ (0.97)	\$ 154,452.13
6149 EMPLOYEE BENEFITS	0.52	-	0.29	1.02	0.00	-	0.19	0.36	-	0.73	0.90	-	\$ 0.36	\$ (0.36)	\$ 57,322.44
6100 Total	\$ 110.54	\$ 0.15	\$ 252.02	\$ 216.37	\$ 1.38	\$ 181.47	\$ 136.53	\$ 170.40	\$ 118.03	\$ 78.73	\$ 202.25	\$ 4.04	\$ 133.69	\$ (132.31)	\$ 21,067,588.99
6219 PROFESSIONAL SERVICES	-	-	0.12	1.32	-	0.42	-	-	0.22	-	1.04	-	\$ 0.28	\$ (0.28)	\$ 44,584.12
6229 TUITION AND TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	0.01	\$ 0.00	\$ (0.00)	\$ -
6239 EDUCATION SERVICE CENTER SRVC	0.21	-	0.31	0.28	-	-	0.20	0.07	0.12	0.10	0.12	0.02	\$ 0.13	\$ (0.13)	\$ 20,699.77
6249 CONTRACTD MAINTENANCE & REPAIR	4.01	-	4.56	0.80	-	3.30	3.07	1.11	2.27	1.81	1.19	1.11	\$ 2.11	\$ (2.11)	\$ 335,973.19
6259 UTILITIES	0.02	-	-	-	-	-	-	0.73	-	-	-	-	\$ 0.07	\$ (0.07)	\$ 11,146.03
6269 RENTALS - OPERATING LEASES	-	0.05	0.54	0.44	0.04	(0.19)	0.06	0.25	0.05	0.11	0.03	95.42	\$ 8.80	\$ (8.76)	\$ 1,394,846.04
6291 CONSULTING SERVICES	-	-	-	0.11	-	-	-	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6299 MISCELLANEOUS CONTRACT SERVICE	1.29	162.45	0.03	-	148.03	0.53	0.29	1.05	0.02	0.03	0.67	11.40	\$ 16.16	\$ 131.87	\$ (20,997,528.23)
6200 Total	\$ 5.53	\$ 162.51	\$ 5.56	\$ 2.95	\$ 148.07	\$ 4.08	\$ 3.62	\$ 3.21	\$ 2.67	\$ 2.05	\$ 3.05	\$ 107.94	\$ 27.56	\$ 120.51	\$ (19,188,686.79)
6311 GAS & OTHER FUELS FOR VEHICLES	10.98	-	43.61	35.34	0.04	21.47	32.84	32.33	18.54	14.90	32.86	0.99	\$ 22.17	\$ (22.13)	\$ 3,523,737.77
6319 SUPPLIES FOR MAINTENANCE/OPER	8.44	-	16.39	10.77	-	6.22	10.99	8.26	7.58	4.53	12.20	0.55	\$ 7.81	\$ (7.81)	\$ 1,243,578.49
6329 READING MATERIALS	-	-	-	0.01	-	0.00	0.01	-	0.02	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6399 GENERAL SUPPLIES	0.53	-	-	0.46	0.05	0.54	0.89	0.83	0.71	1.65	1.90	0.01	\$ 0.68	\$ (0.63)	\$ 100,314.27
6300 Total	\$ 19.96	\$ -	\$ 60.00	\$ 46.57	\$ 0.08	\$ 28.23	\$ 44.73	\$ 41.42	\$ 26.86	\$ 21.07	\$ 46.96	\$ 1.54	\$ 30.67	\$ (30.58)	\$ 4,869,222.82
6411 TRAVEL & SUBSISTENCE EMP ONLY	0.01	-	0.26	0.04	0.00	0.19	0.17	0.01	0.15	0.02	0.02	0.04	\$ 0.08	\$ (0.08)	\$ 12,738.32
6412 TRAVEL & SUBSISTENCE STUD ONLY	-	-	-	-	-	-	-	0.02	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6419 TRAVEL & SUBSISTENCE NON-EMPLY	-	0.06	-	-	-	-	0.01	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6429 INSURANCE AND BONDING COSTS	1.11	-	4.52	2.51	-	4.38	4.38	-	1.47	-	5.26	-	\$ 2.15	\$ (2.15)	\$ 342,342.35
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	(3.06)	-	-	(26.46)	0.39	0.30	-	2.32	-	\$ (2.41)	\$ 2.41	\$ (383,741.89)
6495 DUES	0.01	-	-	0.01	0.00	-	0.01	-	0.01	0.01	-	-	\$ 0.00	\$ (0.00)	\$ -
6499 MISCELLANEOUS OPERATING COSTS	0.77	-	0.34	0.32	-	1.95	0.68	0.35	0.64	1.04	0.17	0.66	\$ 0.63	\$ (0.63)	\$ 100,314.27
6400 Total	\$ 1.89	\$ 0.06	\$ 5.12	\$ (0.18)	\$ 0.01	\$ 6.52	\$ (21.22)	\$ 0.77	\$ 2.57	\$ 1.07	\$ 7.78	\$ 0.69	\$ 0.46	\$ (0.46)	\$ 73,245.34
6631 VEHICLES PER UNIT => \$5000	41.67	-	11.75	-	0.22	32.09	0.60	-	12.94	40.21	-	-	\$ 12.66	\$ (12.44)	\$ 1,980,808.76
6639 FURNITURE EQUIPMENT & SOFTWARE	1.79	-	0.16	-	-	-	-	0.22	-	0.71	-	-	\$ 0.26	\$ (0.26)	\$ 41,399.54
6641 VEHICLE UNIT COST < \$5000	-	-	-	-	-	-	-	40.02	-	-	-	-	\$ 3.64	\$ (3.64)	\$ 579,593.56
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.07	-	-	-	1.12	-	-	-	-	\$ 0.11	\$ (0.11)	\$ 17,515.19
6600 Total	\$ 43.46	\$ -	\$ 11.91	\$ 0.07	\$ 0.22	\$ 32.09	\$ 0.60	\$ 41.36	\$ 12.94	\$ 40.92	\$ -	\$ -	\$ 16.67	\$ (16.45)	\$ 2,619,317.05
All Objects Total	181.39	162.72	334.61	265.78	149.76	252.39	164.26	257.16	163.07	143.84	260.04	114.21	\$ 209.04	\$ (59.29)	\$ 9,440,687.41

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 36 EXTRACURRICULAR ACTIVITIES

Total Expenditure per Student by Function by Object for 2012-13, 36 EXTRACURRICULAR ACTIVITIES

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	2.36	0.00	0.00	0.00	0.01	0.80	0.00	0.00	0.00	0.00	0.00	0.95	\$ 0.37	\$ (0.36)	\$ 57,322.44
6119 WAGES TEACHERS & PROFESSIONALS	100.88	62.17	84.58	61.48	53.26	61.71	28.00	22.42	74.58	60.30	71.77	87.10	\$ 65.00	\$ (11.74)	\$ 1,869,348.46
6121 OVERTIME PAY SUPPORT PERSONNEL	0.02	1.13	2.53	0.00	0.02	1.74	0.21	0.54	1.90	10.35	0.33	3.28	\$ 2.00	\$ (1.98)	\$ 315,273.42
6122 SALARY/WAGES FOR SUB SUPT PERS	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ (0.00)	\$ -
6129 WAGES FOR SUPPORT PERSONNEL	8.89	5.51	5.54	1.76	7.19	4.37	1.88	0.19	10.70	2.01	17.14	5.06	\$ 5.73	\$ 1.45	\$ (230,882.05)
6139 EMPLOYEE ALLOWANCES	0.01	0.08	0.03	0.20	0.00	0.00	0.11	0.00	0.00	0.37	0.27	0.60	\$ 0.15	\$ (0.15)	\$ 23,884.35
6141 SOCIAL SECURITY/MEDICARE	1.41	0.83	1.26	0.79	0.77	0.93	0.37	0.28	1.19	1.39	1.65	1.23	\$ 1.03	\$ (0.26)	\$ 41,399.54
6142 GROUP HEALTH & LIFE INSURANCE	2.36	0.56	1.47	0.67	0.65	0.68	1.33	0.00	0.62	1.34	5.34	1.38	\$ 1.43	\$ (0.78)	\$ 124,198.62
6143 WORKERS' COMPENSATION	0.50	0.16	0.32	0.06	0.39	0.31	0.04	0.00	0.99	0.16	0.35	0.44	\$ 0.30	\$ 0.09	\$ (14,330.61)
6144 TRS ON BEHALF PAYMENTS	2.86	4.16	5.32	3.99	2.98	3.90	0.53	1.44	3.70	4.55	4.44	5.10	\$ 3.64	\$ (0.66)	\$ 105,091.14
6145 UNEMPLOYMENT COMPENSATION	0.00	0.09	0.00	0.01	0.25	0.00	0.04	0.00	0.09	0.00	0.03	0.00	\$ 0.02	\$ 0.22	\$ (35,030.38)
6146 TEACHER RETIREMENT/TRS CARE	1.72	1.15	2.01	1.35	1.55	1.90	0.32	0.44	1.81	1.61	2.03	1.65	\$ 1.45	\$ 0.09	\$ (14,330.61)
6149 EMPLOYEE BENEFITS	0.00	0.17	0.05	0.17	0.00	0.00	0.02	0.16	0.00	0.00	0.26	0.00	\$ 0.08	\$ (0.07)	\$ 11,146.03
6100 Total	\$ 121.03	\$ 76.01	\$ 103.12	\$ 70.47	\$ 67.07	\$ 76.35	\$ 32.85	\$ 25.48	\$ 95.57	\$ 82.09	\$ 103.61	\$ 106.79	\$ 81.22	\$ (14.15)	\$ 2,253,090.35
6219 PROFESSIONAL SERVICES	7.98	0.03	0.00	0.78	0.00	0.00	4.06	0.00	2.25	0.02	6.90	0.03	\$ 2.00	\$ (2.00)	\$ 318,458.00
6229 TUITION AND TRANSFER PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ -	\$ 0.00	\$ -
6249 CONTRACTD MAINTENANCE & REPAIR	2.42	1.18	1.70	1.93	0.06	0.62	1.16	0.03	2.24	1.52	0.80	0.53	\$ 1.28	\$ (1.22)	\$ 194,259.38
6269 RENTALS - OPERATING LEASES	0.00	4.65	0.63	0.03	0.09	0.62	1.27	2.81	1.96	1.42	0.11	2.68	\$ 1.47	\$ (1.38)	\$ 219,736.02
6291 CONSULTING SERVICES	0.00	0.00	0.00	0.07	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.01	\$ (0.00)	\$ -
6299 MISCELLANEOUS CONTRACT SERVICE	3.94	22.84	4.28	6.11	20.99	7.92	9.11	32.46	8.36	11.74	2.47	7.30	\$ 10.59	\$ 10.40	\$ (1,655,981.60)
6200 Total	\$ 14.34	\$ 28.71	\$ 6.61	\$ 8.92	\$ 21.15	\$ 9.17	\$ 15.60	\$ 35.30	\$ 14.80	\$ 14.70	\$ 10.28	\$ 10.53	\$ 15.36	\$ 5.79	\$ (921,935.91)
6311 GAS & OTHER FUELS FOR VEHICLES	0.00	0.00	0.14	0.00	0.10	0.00	0.00	0.00	0.01	0.24	0.18	0.00	\$ 0.05	\$ 0.05	\$ (7,961.45)
6319 SUPPLIES FOR MAINTENANCE/OPER	0.00	0.00	1.21	0.00	0.00	0.00	1.23	0.00	0.68	0.26	0.00	0.00	\$ 0.31	\$ (0.31)	\$ 49,360.99
6329 READING MATERIALS	0.00	0.06	0.02	0.00	0.01	0.00	0.00	0.00	0.05	0.02	0.00	0.02	\$ 0.02	\$ (0.01)	\$ 1,592.29
6339 TESTING MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.00	\$ (0.00)	\$ -
6341 FOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	\$ 0.02	\$ (0.02)	\$ 3,184.58
6399 GENERAL SUPPLIES	28.35	24.31	18.74	15.60	19.60	21.87	16.61	2.27	22.25	31.75	25.29	6.17	\$ 19.38	\$ 0.22	\$ (35,030.38)
6300 Total	\$ 28.35	\$ 24.37	\$ 20.12	\$ 15.60	\$ 19.71	\$ 21.88	\$ 17.85	\$ 2.48	\$ 22.99	\$ 32.27	\$ 25.47	\$ 6.19	\$ 19.78	\$ (0.07)	\$ 11,146.03
6411 TRAVEL & SUBSISTENCE EMP ONLY	1.97	1.69	0.69	1.08	0.38	1.28	1.31	0.14	2.16	1.53	1.19	1.30	\$ 1.30	\$ (0.92)	\$ 146,490.68
6412 TRAVEL & SUBSISTENCE STUD ONLY	8.54	26.11	29.36	4.83	4.80	3.79	7.00	1.03	3.89	9.13	6.11	11.28	\$ 10.10	\$ (5.30)	\$ 843,913.70
6419 TRAVEL & SUBSISTENCE NON-EMPLY	0.27	0.02	0.00	0.00	0.00	0.00	0.04	0.00	0.10	0.03	1.27	0.05	\$ 0.16	\$ (0.16)	\$ 25,476.64
6429 INSURANCE AND BONDING COSTS	0.00	4.69	2.41	3.22	12.17	0.00	4.50	0.00	0.32	10.88	0.73	0.00	\$ 2.43	\$ 9.74	\$ (1,550,890.46)
6494 RECLASSIFIED TRANSPOR EXPENSES	17.48	0.00	0.00	10.42	0.00	11.34	14.60	1.30	13.69	21.04	2.23	0.00	\$ 8.37	\$ (8.37)	\$ 1,332,746.73
6495 DUES	0.01	0.41	0.34	0.03	0.19	0.72	0.12	0.00	0.55	0.32	0.00	0.29	\$ 0.25	\$ (0.07)	\$ 11,146.03
6499 MISCELLANEOUS OPERATING COSTS	6.36	1.83	3.21	1.54	0.52	4.01	8.41	0.41	7.31	26.91	2.37	4.31	\$ 6.06	\$ (5.55)	\$ 883,720.95
6400 Total	\$ 34.64	\$ 34.75	\$ 30.01	\$ 21.12	\$ 18.06	\$ 21.15	\$ 35.98	\$ 2.89	\$ 28.01	\$ 69.85	\$ 13.89	\$ 17.23	\$ 28.68	\$ (10.63)	\$ 1,692,604.27
6631 VEHICLES PER UNIT => \$5000	0.00	0.00	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.17	0.00	\$ 0.02	\$ (0.02)	\$ 3,184.58
6639 FURNITURE EQUIPMENT & SOFTWARE	0.32	2.77	0.54	1.48	1.69	0.71	1.24	0.70	4.80	0.50	0.14	0.00	\$ 1.20	\$ 0.49	\$ (78,022.21)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	0.00	0.00	0.00	5.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$ 0.51	\$ (0.51)	\$ 81,206.79
6600 Total	\$ 0.32	\$ 2.77	\$ 0.54	\$ 7.04	\$ 1.69	\$ 0.71	\$ 1.27	\$ 0.70	\$ 4.80	\$ 0.50	\$ 0.31	\$ -	\$ 1.72	\$ (0.04)	\$ 6,369.16
All Objects Total	\$ 198.67	\$ 166.61	\$ 166.39	\$ 123.16	\$ 127.68	\$ 129.26	\$ 103.55	\$ 66.84	\$ 166.18	\$ 199.41	\$ 153.56	\$ 140.73	\$ 146.76	\$ (19.08)	\$ 3,038,089.32

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 41 GENERAL ADMINISTRATION

Total Expenditure per Student by Function by Object for 2012-13, 41 GENERAL ADMINISTRATION

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	-	-	0.03	-	-	0.24	-	-	-	-	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6119 WAGES TEACHERS & PROFESSIONALS	75.07	73.48	38.84	47.47	80.64	106.37	63.27	56.46	81.43	59.04	42.22	63.23	\$ 64.26	\$ 16.38	\$ (2,608,171.02)
6121 OVERTIME PAY SUPPORT PERSONNEL	0.76	0.22	0.57	-	0.23	3.49	1.05	0.46	0.95	0.48	0.66	0.15	\$ 0.80	\$ (0.57)	\$ 90,760.53
6122 SALARY/WAGES FOR SUB SPT PERS	0.11	0.15	0.00	0.55	-	1.63	-	-	0.01	0.66	0.21	0.01	\$ 0.30	\$ (0.30)	\$ 47,768.70
6129 WAGES FOR SUPPORT PERSONNEL	52.49	57.36	29.05	19.06	18.66	93.85	42.85	22.22	44.72	36.79	26.88	50.79	\$ 43.28	\$ (24.62)	\$ 3,920,217.98
6139 EMPLOYEE ALLOWANCES	0.41	1.72	0.34	0.41	0.06	-	1.21	0.92	0.30	0.70	1.20	0.75	\$ 0.72	\$ (0.67)	\$ 106,683.43
6141 SOCIAL SECURITY/MEDICARE	1.59	1.68	0.91	0.86	1.33	2.44	1.40	1.04	1.60	0.87	0.94	1.43	\$ 1.34	\$ (0.02)	\$ 3,184.58
6142 GROUP HEALTH & LIFE INSURANCE	4.21	4.58	3.73	2.70	3.33	7.56	4.81	5.56	3.17	4.35	4.85	6.00	\$ 4.68	\$ (1.36)	\$ 216,551.44
6143 WORKERS' COMPENSATION	0.53	0.37	0.18	0.23	0.64	0.73	0.29	0.55	0.63	0.47	0.09	0.53	\$ 0.42	\$ 0.23	\$ (36,622.67)
6144 TRS ON BEHALF PAYMENTS	7.33	8.23	4.08	4.31	5.89	11.67	4.72	5.50	6.42	5.03	3.98	6.43	\$ 6.16	\$ (0.26)	\$ 41,399.54
6145 UNEMPLOYMENT COMPENSATION	-	0.20	0.16	0.03	0.40	-	0.15	0.11	0.15	2.82	0.03	3.57	\$ 0.66	\$ (0.26)	\$ 41,399.54
6146 TEACHER RETIREMENT/TRS CARE	2.71	2.11	0.93	0.89	2.93	3.55	1.41	1.98	1.41	2.01	1.31	2.11	\$ 1.86	\$ 1.07	\$ (170,375.03)
6149 EMPLOYEE BENEFITS	0.53	0.10	0.34	0.09	0.02	-	2.47	0.99	1.40	4.56	0.14	0.29	\$ 0.99	\$ (0.97)	\$ 154,452.13
6100 Total	\$ 145.74	\$ 150.20	\$ 79.17	\$ 76.60	\$ 114.12	\$ 231.53	\$ 123.63	\$ 95.80	\$ 142.19	\$ 117.78	\$ 82.53	\$ 135.30	\$ 125.50	\$ (11.38)	\$ 1,812,026.02
6211 LEGAL SERVICES	3.57	11.07	4.02	1.97	18.02	5.51	7.57	18.27	10.59	1.96	8.07	20.46	\$ 8.46	\$ 9.57	\$ (1,523,821.53)
6212 AUDIT SERVICES	2.16	2.28	1.44	1.03	5.89	2.72	2.33	2.80	3.10	2.61	0.79	2.09	\$ 2.12	\$ 3.76	\$ (598,701.04)
6213 TAX APPRAISAL AND COLLECTION	-	-	-	-	2.90	0.82	-	-	1.88	9.64	2.78	-	\$ 1.37	\$ 1.53	\$ (243,620.37)
6214 LOBBYING	-	-	-	-	-	-	-	0.70	-	-	-	-	\$ 0.06	\$ (0.06)	\$ 9,553.74
6219 PROFESSIONAL SERVICES	8.18	9.36	0.70	7.18	0.18	0.00	1.79	0.05	3.89	1.10	5.55	-	\$ 3.44	\$ (3.25)	\$ 517,494.25
6221 STAFF TUITION AND RELATED FEES	-	-	-	-	0.02	0.01	0.13	-	-	-	-	-	\$ 0.01	\$ 0.00	\$ -
6229 TUITION AND TRANSFER PAYMENTS	-	-	-	-	-	-	2.93	-	-	-	-	-	\$ 0.27	\$ (0.27)	\$ 42,991.83
6239 EDUCATION SERVICE CENTER SRVC	0.67	1.83	-	-	-	1.12	0.16	0.02	0.18	1.44	0.02	-	\$ 0.50	\$ (0.50)	\$ 79,614.50
6249 CONTRACTD MAINTENANCE & REPAIR	0.33	0.76	1.17	0.00	2.74	2.66	0.86	0.05	0.17	0.54	0.77	0.20	\$ 0.68	\$ 2.06	\$ (328,011.74)
6259 UTILITIES	0.00	-	-	-	0.02	-	-	-	-	-	-	-	\$ 0.00	\$ 0.02	\$ (3,184.58)
6269 RENTALS - OPERATING LEASES	0.98	0.66	2.48	0.80	1.60	1.98	11.63	0.11	0.76	2.78	0.05	0.07	\$ 2.03	\$ (0.43)	\$ 68,468.47
6291 CONSULTING SERVICES	-	-	1.12	0.16	3.22	-	0.24	2.32	-	0.30	-	-	\$ 0.38	\$ 2.84	\$ (452,210.36)
6299 MISCELLANEOUS CONTRACT SERVICE	8.16	16.39	4.95	1.57	49.96	7.40	5.47	12.29	1.89	8.02	2.57	8.43	\$ 7.01	\$ 42.95	\$ (6,838,885.55)
6200 Total	\$ 24.04	\$ 42.35	\$ 15.87	\$ 12.72	\$ 84.55	\$ 22.23	\$ 33.10	\$ 36.59	\$ 22.46	\$ 28.40	\$ 20.59	\$ 31.26	\$ 26.33	\$ 58.23	\$ (9,271,904.67)
6311 GAS & OTHER FUELS FOR VEHICLES	-	-	0.07	-	0.04	-	0.95	0.01	-	0.14	0.09	-	\$ 0.11	\$ (0.07)	\$ 11,146.03
6319 SUPPLIES FOR MAINTENANCE/OPER	-	-	0.34	-	-	-	4.44	-	-	-	-	-	\$ 0.43	\$ (0.43)	\$ 68,468.47
6321 TEXTBOOKS	-	-	0.07	-	-	-	-	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6329 READING MATERIALS	0.13	0.30	0.10	0.02	0.25	0.08	0.10	0.33	0.74	0.37	0.03	0.20	\$ 0.22	\$ 0.03	\$ (4,776.87)
6341 FOOD	-	-	-	-	-	-	-	0.25	-	-	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6399 GENERAL SUPPLIES	4.32	4.80	2.05	3.11	7.61	8.67	7.68	1.30	10.99	7.78	4.58	4.80	\$ 5.46	\$ 2.15	\$ (342,342.35)
6300 Total	\$ 4.45	\$ 5.10	\$ 2.64	\$ 3.13	\$ 7.90	\$ 8.75	\$ 13.17	\$ 1.89	\$ 11.73	\$ 8.29	\$ 4.70	\$ 5.00	\$ 6.26	\$ 1.64	\$ (261,135.56)
6411 TRAVEL & SUBSISTENCE EMP ONLY	1.80	1.89	0.35	1.27	0.78	2.15	2.11	1.30	2.35	1.90	0.57	1.65	\$ 1.57	\$ (0.80)	\$ 127,383.20
6419 TRAVEL & SUBSISTENCE NON-EMP	1.21	1.26	-	-	0.27	0.63	0.67	0.37	0.61	0.63	0.10	0.26	\$ 0.52	\$ (0.25)	\$ 39,807.25
6429 INSURANCE AND BONDING COSTS	2.89	3.27	5.37	1.49	0.14	0.21	3.27	0.41	3.09	4.19	-	5.52	\$ 2.70	\$ (2.56)	\$ 407,626.24
6439 ELECTION COSTS	2.94	2.84	4.03	1.67	0.68	1.14	1.77	1.88	1.10	-	0.72	7.45	\$ 2.32	\$ (1.64)	\$ 261,135.56
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	-	-	-	0.01	-	-	-	0.01	-	\$ 0.00	\$ (0.00)	\$ -
6495 DUES	0.52	1.16	0.47	0.58	0.90	2.32	1.14	0.57	2.01	1.78	-	1.10	\$ 1.06	\$ (0.16)	\$ 25,476.64
6499 MISCELLANEOUS OPERATING COSTS	6.00	3.52	4.10	0.66	2.51	11.59	7.61	0.80	6.39	10.18	2.88	1.95	\$ 5.06	\$ (2.55)	\$ 406,033.95
6400 Total	\$ 15.37	\$ 13.93	\$ 14.32	\$ 5.67	\$ 5.28	\$ 18.04	\$ 16.58	\$ 5.33	\$ 15.56	\$ 18.68	\$ 4.28	\$ 17.93	\$ 13.25	\$ (7.96)	\$ 1,267,462.84
6631 VEHICLES PER UNIT => \$5000	-	-	-	-	-	1.67	-	-	-	0.73	-	-	\$ 0.22	\$ (0.22)	\$ 35,030.38
6639 FURNITURE EQUIPMENT & SOFTWARE	-	-	-	-	-	0.39	-	0.11	-	0.16	0.32	-	\$ 0.09	\$ (0.09)	\$ 14,330.61
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.07	-	0.37	-	1.18	-	-	-	-	\$ 0.15	\$ (0.15)	\$ 23,884.35
6600 Total	-	-	-	0.07	-	2.44	-	1.29	-	0.89	0.32	-	\$ 0.45	\$ (0.45)	\$ 71,653.05
All Objects Total	\$ 189.60	\$ 211.59	\$ 111.99	\$ 98.19	\$ 211.86	\$ 282.98	\$ 186.47	\$ 140.91	\$ 191.94	\$ 174.04	\$ 112.42	\$ 189.49	\$ 171.78	\$ 40.08	\$ (6,381,898.32)

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 51 FACILITY MAINT./OPERATIONS

Total Expenditure per Student by Function by Object for 2012-13, 51 FACILITY MAINT./OPERATIONS

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	-	-	-	-	(0.00)	-	-	-	-	-	-	-	\$ -	\$ (0.00)	\$ -
6119 WAGES TEACHERS & PROFESSIONALS	8.23	15.13	12.29	14.49	20.73	0.47	26.04	15.56	4.92	9.36	21.38	31.06	\$ 14.45	\$ 6.28	\$ (999,958.12)
6121 OVERTIME PAY SUPPORT PERSONNEL	1.66	1.25	16.55	8.78	6.43	13.04	2.47	27.81	4.56	8.48	2.93	6.98	\$ 8.59	\$ (2.16)	\$ 343,934.64
6122 SALARY/WAGES FOR SUB SUPT PERS	0.00	2.48	-	7.21	0.67	-	-	0.09	-	4.02	-	-	\$ 1.26	\$ (0.59)	\$ 93,945.11
6129 WAGES FOR SUPPORT PERSONNEL	323.80	302.79	236.53	208.97	291.49	319.80	198.05	243.36	296.79	246.82	250.96	243.40	\$ 261.03	\$ 30.46	\$ (4,850,115.34)
6139 EMPLOYEE ALLOWANCES	-	2.01	-	1.18	-	-	0.19	0.45	-	0.08	0.17	0.56	\$ 0.42	\$ (0.42)	\$ 66,876.18
6141 SOCIAL SECURITY/MEDICARE	4.42	4.21	3.59	3.24	4.00	4.49	2.91	3.39	3.99	3.50	3.69	3.91	\$ 3.76	\$ 0.24	\$ (38,214.96)
6142 GROUP HEALTH & LIFE INSURANCE	15.95	25.99	24.25	11.74	14.84	16.87	19.19	26.19	11.85	18.78	33.38	22.46	\$ 20.61	\$ (5.77)	\$ 918,751.33
6143 WORKERS' COMPENSATION	11.26	6.53	6.85	2.73	2.04	8.01	6.43	6.43	23.53	1.23	5.37	9.34	\$ 7.97	\$ (5.93)	\$ 944,227.97
6144 TRS ON BEHALF PAYMENTS	18.66	21.12	16.45	15.50	16.34	19.47	2.12	18.34	14.67	15.36	14.93	16.08	\$ 15.70	\$ 0.64	\$ (101,906.56)
6145 UNEMPLOYMENT COMPENSATION	0.12	0.51	0.19	0.12	1.28	0.31	0.31	0.99	0.36	-	0.23	-	\$ 0.29	\$ 0.99	\$ (157,636.71)
6146 TEACHER RETIREMENT/TRS CARE	2.33	2.30	2.01	1.60	3.26	2.04	1.56	7.45	2.02	1.94	2.26	2.04	\$ 2.51	\$ 0.76	\$ (121,014.04)
6149 EMPLOYEE BENEFITS	0.88	2.09	0.18	1.96	0.13	-	0.90	0.25	-	0.53	0.93	0.91	\$ 0.78	\$ (0.66)	\$ 105,091.14
6100 Total	387.33	386.41	318.88	277.51	361.19	384.52	260.18	350.31	362.71	310.10	336.22	336.76	\$ 337.36	\$ 23.83	\$ (3,794,427.07)
6211 LEGAL SERVICES	-	-	0.29	-	-	-	-	-	-	-	-	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6219 PROFESSIONAL SERVICES	3.09	1.84	1.47	6.29	2.27	0.25	3.67	0.92	1.28	0.11	2.11	0.83	\$ 1.99	\$ 0.29	\$ (46,176.41)
6249 CONTRACTD MAINTENANCE & REPAIR	43.15	83.03	44.86	20.66	50.27	115.64	73.22	4.70	2.90	61.40	26.13	14.20	\$ 44.54	\$ 5.73	\$ (912,382.17)
6259 UTILITIES	169.79	229.46	199.85	153.37	359.14	298.39	176.84	252.52	155.76	196.05	170.46	158.03	\$ 196.41	\$ 162.73	\$ (25,913,335.17)
6269 RENTALS - OPERATING LEASES	-	0.30	1.32	4.89	10.93	0.45	2.13	2.60	0.47	20.27	0.17	0.01	\$ 2.96	\$ 7.96	\$ (1,267,462.84)
6291 CONSULTING SERVICES	-	-	-	-	-	-	-	0.11	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6299 MISCELLANEOUS CONTRACT SERVICE	5.04	15.36	10.16	-	11.86	1.14	0.42	76.23	28.49	22.44	2.01	0.74	\$ 14.73	\$ (2.87)	\$ 456,987.23
6200 Total	221.07	329.98	257.94	185.22	434.47	415.87	256.29	337.08	188.90	300.28	200.88	173.81	\$ 260.67	\$ 173.80	\$ (27,674,000.20)
6311 GAS & OTHER FUELS FOR VEHICLES	5.99	-	5.06	-	5.54	7.27	6.52	9.48	6.82	4.96	4.72	6.31	\$ 5.19	\$ 0.35	\$ (55,730.15)
6319 SUPPLIES FOR MAINTENANCE/OPER	51.54	65.39	48.04	30.59	49.86	51.13	42.27	47.39	42.31	67.43	48.61	39.75	\$ 48.59	\$ 1.28	\$ (203,813.12)
6329 READING MATERIALS	-	-	0.00	0.00	-	-	0.01	-	0.04	0.01	0.01	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6341 FOOD	-	-	-	-	-	-	-	0.03	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6399 GENERAL SUPPLIES	0.52	1.40	0.99	-	3.05	3.00	2.69	2.43	4.25	5.77	5.73	1.44	\$ 2.57	\$ 0.48	\$ (76,429.92)
6300 Total	58.04	66.78	54.09	30.59	58.45	61.40	51.50	59.33	53.43	78.17	59.07	47.50	\$ 56.35	\$ 2.10	\$ (334,380.90)
6411 TRAVEL & SUBSISTENCE EMP ONLY	0.33	0.07	0.27	0.11	0.51	0.29	0.26	0.01	0.15	0.06	0.06	0.35	\$ 0.18	\$ 0.33	\$ (52,545.57)
6419 TRAVEL & SUBSISTENCE NON-EMPTY	-	-	-	-	-	-	-	0.04	-	-	-	0.04	\$ 0.01	\$ (0.01)	\$ 1,592.29
6429 INSURANCE AND BONDING COSTS	9.57	20.64	8.03	21.24	9.45	97.14	10.84	63.56	12.82	17.49	11.03	-	\$ 24.76	\$ (15.31)	\$ 2,437,795.99
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	5.12	-	-	-	-	-	-	-	-	\$ 0.47	\$ (0.47)	\$ 74,837.63
6495 DUES	0.05	-	0.01	0.06	0.01	0.11	0.11	-	0.02	0.01	-	0.05	\$ 0.04	\$ (0.02)	\$ 3,184.58
6499 MISCELLANEOUS OPERATING COSTS	0.20	0.67	0.35	0.31	1.15	1.30	0.35	(7.58)	0.45	3.41	0.46	10.68	\$ 0.96	\$ 0.19	\$ (30,253.51)
6400 Total	10.16	21.37	8.66	26.83	11.12	98.83	11.56	56.03	13.44	20.97	11.55	11.12	\$ 26.41	\$ (15.29)	\$ 2,434,611.41
6619 LAND PURCHASE AND IMPROVEMENT	-	-	3.02	-	-	-	-	-	-	-	-	-	\$ 0.27	\$ (0.27)	\$ 42,991.83
6629 BUILDING PURCHASE OR IMPROVE	1.84	-	1.04	-	-	-	-	0.00	-	-	-	-	\$ 0.26	\$ (0.26)	\$ 41,399.54
6631 VEHICLES PER UNIT => \$5000	3.93	-	2.48	7.07	-	3.47	0.11	-	-	0.67	6.76	-	\$ 2.23	\$ (2.23)	\$ 355,080.67
6639 FURNITURE EQUIPMENT & SOFTWARE	5.93	2.88	1.82	2.52	6.40	7.77	1.88	1.99	3.67	34.16	0.33	-	\$ 5.72	\$ 0.68	\$ (108,275.72)
6641 VEHICLE UNIT COST < \$5000	-	-	-	-	-	-	-	6.49	-	-	-	-	\$ 0.59	\$ (0.59)	\$ 93,945.11
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.39	-	-	-	0.45	-	-	-	-	\$ 0.08	\$ (0.08)	\$ 12,738.32
6600 Total	11.70	2.88	8.36	9.97	6.40	11.24	1.99	8.93	3.67	34.83	7.09	-	\$ 9.15	\$ (2.75)	\$ 437,879.75

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Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 52 SECURITY AND MONITORING SVSCS

Total Expenditure per Student by Function by Object for 2012-13, 52 SECURITY AND MONITORING SVSCS

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under Average	Dallas Total Inc./Dec to get to Average
6112 WAGES FOR SUB TEACHERS /OTHERS	-	-	-	-	0.13	0.09	-	-	-	-	-	-	\$ 0.01	\$ 0.12	\$ (19,107.48)
6119 WAGES TEACHERS & PROFESSIONALS	-	2.29	1.39	6.86	13.70	3.21	1.38	3.41	-	3.90	3.92	0.16	\$ 2.41	\$ 11.29	\$ (1,797,695.41)
6121 OVERTIME PAY SUPPORT PERSONNEL	0.20	0.20	8.33	6.66	1.51	0.14	1.04	9.40	-	1.99	3.30	0.41	\$ 2.88	\$ (1.37)	\$ 218,143.73
6122 SALARY/WAGES FOR SUB SUPT PERS	-	-	-	-	-	0.03	-	0.01	-	0.04	-	0.04	\$ 0.01	\$ (0.01)	\$ 1,592.29
6129 WAGES FOR SUPPORT PERSONNEL	3.58	23.71	52.56	27.33	62.49	10.66	21.38	61.97	4.54	28.35	36.89	8.02	\$ 25.36	\$ 37.12	\$ (5,910,580.48)
6139 EMPLOYEE ALLOWANCES	-	0.14	-	0.01	-	-	-	0.04	-	-	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6141 SOCIAL SECURITY/MEDICARE	0.07	0.33	0.88	0.56	1.05	0.19	0.30	1.93	0.06	0.44	0.64	0.12	\$ 0.50	\$ 0.55	\$ (87,575.95)
6142 GROUP HEALTH & LIFE INSURANCE	0.13	1.50	3.82	1.98	4.27	0.67	1.49	3.91	0.24	1.67	2.88	0.93	\$ 1.75	\$ 2.52	\$ (401,257.08)
6143 WORKERS' COMPENSATION	0.17	0.50	1.71	0.41	0.50	0.22	0.40	2.64	0.38	0.09	0.75	0.10	\$ 0.67	\$ (0.17)	\$ 27,068.93
6144 TRS ON BEHALF PAYMENTS	0.18	1.69	3.77	2.43	4.25	0.81	0.06	4.82	0.22	1.31	2.47	0.50	\$ 1.66	\$ 2.59	\$ (412,403.11)
6145 UNEMPLOYMENT COMPENSATION	-	0.04	0.04	0.02	0.31	-	0.03	0.36	0.01	-	0.02	-	\$ 0.05	\$ 0.27	\$ (42,991.83)
6146 TEACHER RETIREMENT/TRS CARE	0.02	0.22	0.35	0.39	0.95	0.08	0.17	1.51	0.04	0.18	0.35	0.07	\$ 0.31	\$ 0.65	\$ (103,498.85)
6149 EMPLOYEE BENEFITS	-	0.30	0.18	0.10	0.03	-	0.06	0.00	-	0.02	0.02	0.11	\$ 0.07	\$ (0.04)	\$ 6,369.16
6100 Total	\$ 4.34	\$ 30.92	\$ 73.01	\$ 46.76	\$ 89.19	\$ 16.10	\$ 26.31	\$ 90.02	\$ 5.48	\$ 37.99	\$ 51.24	\$ 10.46	\$ 35.69	\$ 53.49	\$ (8,517,159.21)
6219 PROFESSIONAL SERVICES	13.09	17.74	0.01	3.37	-	-	0.00	-	2.76	-	0.74	-	\$ 3.43	\$ (3.43)	\$ 546,155.47
6221 STAFF TUITION AND RELATED FEES	-	-	-	-	0.03	-	-	-	-	-	-	-	\$ -	\$ 0.03	\$ (4,776.87)
6249 CONTRACTD MAINTENANCE & REPAIR	0.70	0.00	0.38	0.07	1.61	0.06	2.07	0.06	-	2.01	0.57	2.76	\$ 0.79	\$ 0.83	\$ (132,160.07)
6259 UTILITIES	-	-	-	-	0.04	-	-	-	-	-	-	-	\$ -	\$ 0.04	\$ (6,369.16)
6269 RENTALS - OPERATING LEASES	-	0.01	0.06	0.10	0.05	-	0.04	0.08	-	-	0.08	-	\$ 0.03	\$ 0.02	\$ (3,184.58)
6299 MISCELLANEOUS CONTRACT SERVICE	3.86	1.80	0.51	0.11	2.32	76.73	30.46	2.54	28.43	3.56	1.76	24.44	\$ 15.84	\$ (13.52)	\$ 2,152,776.08
6200 Total	\$ 17.65	\$ 19.55	\$ 0.96	\$ 3.65	\$ 4.05	\$ 76.79	\$ 32.56	\$ 2.68	\$ 31.19	\$ 5.57	\$ 3.14	\$ 27.20	\$ 20.09	\$ (16.03)	\$ 2,552,440.87
6311 GAS & OTHER FUELS FOR VEHICLES	-	-	1.42	-	1.23	-	0.00	0.01	-	-	1.31	-	\$ 0.25	\$ 0.98	\$ (156,044.42)
6319 SUPPLIES FOR MAINTENANCE/OPER	-	0.68	0.85	-	-	-	1.37	-	-	0.06	0.20	0.26	\$ 0.31	\$ (0.31)	\$ 49,360.99
6329 READING MATERIALS	-	-	0.08	0.00	0.00	-	-	-	-	-	-	-	\$ 0.01	\$ (0.00)	\$ -
6399 GENERAL SUPPLIES	13.93	2.37	0.88	2.14	2.60	2.29	1.22	1.32	11.32	1.04	1.74	0.23	\$ 3.50	\$ (0.90)	\$ 143,306.10
6300 Total	\$ 13.93	\$ 3.05	\$ 3.23	\$ 2.14	\$ 3.83	\$ 2.29	\$ 2.59	\$ 1.33	\$ 11.32	\$ 1.09	\$ 3.25	\$ 0.49	\$ 4.06	\$ (0.24)	\$ 38,214.96
6411 TRAVEL & SUBSISTENCE EMP ONLY	-	-	0.34	0.07	0.08	0.08	0.01	0.20	-	-	0.17	-	\$ 0.08	\$ (0.00)	\$ -
6412 TRAVEL & SUBSISTENCE STUD ONLY	-	-	0.04	-	-	-	-	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6419 TRAVEL & SUBSISTENCE NON-EMPLY	-	-	-	-	-	0.14	-	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6429 INSURANCE AND BONDING COSTS	-	0.35	0.04	0.04	0.94	-	-	-	-	-	-	-	\$ 0.04	\$ 0.90	\$ (143,306.10)
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	1.57	-	-	-	-	-	-	-	-	\$ 0.14	\$ (0.14)	\$ 22,292.06
6495 DUES	-	-	0.04	0.04	0.00	0.13	0.01	0.01	-	-	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6499 MISCELLANEOUS OPERATING COSTS	-	0.18	0.27	0.01	0.02	0.21	0.00	0.07	-	22.37	0.00	-	\$ 2.10	\$ (2.08)	\$ 331,196.32
6400 Total	\$ -	\$ 0.52	\$ 0.72	\$ 1.73	\$ 1.04	\$ 0.56	\$ 0.02	\$ 0.28	\$ -	\$ 22.37	\$ 0.17	\$ -	\$ 2.40	\$ (1.36)	\$ 216,551.44
6631 VEHICLES PER UNIT => \$5000	-	-	3.02	12.25	1.32	-	-	-	-	-	1.03	-	\$ 1.48	\$ (0.16)	\$ 25,476.64
6639 FURNITURE EQUIPMENT & SOFTWARE	6.82	-	0.47	0.66	0.09	4.55	0.18	0.49	-	2.39	-	-	\$ 1.42	\$ (1.33)	\$ 211,774.57
6641 VEHICLE UNIT COST < \$5000	-	-	-	-	-	-	-	1.43	-	-	-	-	\$ 0.13	\$ (0.13)	\$ 20,699.77
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	4.06	-	-	-	0.11	-	-	-	-	\$ 0.38	\$ (0.38)	\$ 60,507.02
6600 Total	\$ 6.82	\$ -	\$ 3.49	\$ 16.96	\$ 1.41	\$ 4.55	\$ 0.18	\$ 2.04	\$ -	\$ 2.39	\$ 1.03	\$ -	\$ 3.41	\$ (1.99)	\$ 316,865.71
All Objects Total	\$ 42.74	\$ 54.04	\$ 81.41	\$ 71.24	\$ 99.52	\$ 100.29	\$ 61.67	\$ 96.34	\$ 48.00	\$ 69.41	\$ 58.83	\$ 38.16	\$ 65.65	\$ 33.87	\$ (5,393,086.23)

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Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 53 DATA PROCESSING SERVICES

Total Expenditure per Student by Function by Object for 2012-13, 53 DATA PROCESSING SERVICES

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6119 WAGES TEACHERS & PROFESSIONALS	16.05	41.19	30.24	16.78	38.48	24.19	69.65	47.72	19.38	35.35	36.29	63.77	\$ 36.42	\$ 2.06	\$ (328,011.74)
6121 OVERTIME PAY SUPPORT PERSONNEL	0.07	0.68	0.30	-	1.13	0.08	0.29	0.27	0.47	7.41	0.77	0.01	\$ 0.94	\$ 0.19	\$ (30,253.51)
6122 SALARY/WAGES FOR SUB SUPT PERS	-	-	-	0.01	-	-	-	0.01	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6129 WAGES FOR SUPPORT PERSONNEL	33.14	44.04	11.16	1.59	20.89	36.14	20.81	28.00	51.67	41.21	23.01	8.14	\$ 27.17	\$ (6.29)	\$ 1,001,550.41
6139 EMPLOYEE ALLOWANCES	0.01	1.37	-	0.14	-	-	0.96	0.17	-	0.38	0.19	0.34	\$ 0.32	\$ (0.32)	\$ 50,953.28
6141 SOCIAL SECURITY/MEDICARE	0.68	1.14	0.54	0.26	0.76	0.81	1.12	0.96	0.92	1.03	0.82	1.00	\$ 0.84	\$ (0.09)	\$ 14,330.61
6142 GROUP HEALTH & LIFE INSURANCE	1.97	3.10	2.62	0.43	2.43	3.31	3.66	4.48	2.21	3.90	4.29	3.08	\$ 3.00	\$ (0.57)	\$ 90,760.53
6143 WORKERS' COMPENSATION	0.31	0.24	0.11	0.07	0.39	0.18	0.14	0.48	2.38	0.38	0.05	0.33	\$ 0.42	\$ (0.03)	\$ 4,776.87
6144 TRS ON BEHALF PAYMENTS	2.76	5.36	2.47	1.37	3.32	3.53	5.38	5.07	3.47	4.51	3.26	3.88	\$ 3.73	\$ (0.41)	\$ 65,283.89
6145 UNEMPLOYMENT COMPENSATION	-	0.12	0.02	0.01	0.24	-	0.13	0.13	0.09	-	0.03	-	\$ 0.05	\$ 0.19	\$ (30,253.51)
6146 TEACHER RETIREMENT/TRS CARE	0.47	0.82	0.34	0.10	1.14	0.60	0.64	1.42	0.39	0.79	0.95	0.46	\$ 0.63	\$ 0.50	\$ (79,614.50)
6149 EMPLOYEE BENEFITS	-	-	0.02	-	0.02	-	0.43	0.12	-	1.16	0.09	0.26	\$ 0.19	\$ (0.17)	\$ 27,068.93
6100 Total	\$ 55.46	\$ 98.07	\$ 47.79	\$ 20.77	\$ 68.78	\$ 68.84	\$ 102.77	\$ 88.70	\$ 80.97	\$ 94.95	\$ 69.68	\$ 81.01	\$ 73.55	\$ (4.77)	\$ 759,522.33
6219 PROFESSIONAL SERVICES	7.99	0.33	-	4.76	-	-	3.07	-	-	-	4.53	-	\$ 1.88	\$ (1.88)	\$ 299,350.52
6221 STAFF TUITION AND RELATED FEES	-	-	-	-	0.00	-	-	-	-	-	-	-	\$ -	\$ 0.00	\$ -
6239 EDUCATION SERVICE CENTER SRVC	1.02	2.90	-	-	-	0.30	-	-	-	-	10.21	-	\$ 1.31	\$ (1.31)	\$ 208,589.99
6249 CONTRACTD MAINTENANCE & REPAIR	29.66	9.30	19.19	10.82	34.45	11.82	16.28	25.75	4.00	5.56	13.55	22.46	\$ 15.31	\$ 19.14	\$ (3,047,643.06)
6259 UTILITIES	-	-	0.03	-	0.01	-	-	-	-	-	-	-	\$ 0.00	\$ 0.00	\$ -
6269 RENTALS - OPERATING LEASES	0.22	0.38	0.06	-	1.35	0.18	0.12	0.22	0.05	0.30	0.00	-	\$ 0.14	\$ 1.21	\$ (192,667.09)
6291 CONSULTING SERVICES	1.41	2.37	0.27	0.36	-	-	-	1.33	-	-	-	-	\$ 0.52	\$ (0.52)	\$ 82,799.08
6299 MISCELLANEOUS CONTRACT SERVICE	2.42	35.79	0.05	-	33.47	-	24.72	27.41	21.35	12.52	6.86	-	\$ 11.92	\$ 21.55	\$ (3,431,384.95)
6200 Total	\$ 42.72	\$ 51.08	\$ 19.60	\$ 15.93	\$ 69.28	\$ 12.29	\$ 44.19	\$ 54.70	\$ 25.39	\$ 18.38	\$ 35.14	\$ 22.46	\$ 31.08	\$ 38.20	\$ (6,082,547.80)
6311 GAS & OTHER FUELS FOR VEHICLES	0.41	-	0.17	-	0.25	-	-	-	-	1.32	-	-	\$ 0.17	\$ 0.08	\$ (12,738.32)
6319 SUPPLIES FOR MAINTENANCE/OPER	0.06	-	4.49	-	2.64	-	0.21	-	-	3.19	0.24	-	\$ 0.74	\$ 1.90	\$ (302,535.10)
6329 READING MATERIALS	0.02	0.02	-	-	-	-	0.01	0.01	0.00	0.05	-	0.06	\$ 0.02	\$ (0.02)	\$ 3,184.58
6341 FOOD	-	-	-	-	-	-	-	0.01	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6399 GENERAL SUPPLIES	34.35	39.45	2.35	1.11	31.09	4.16	13.04	1.52	20.47	6.13	4.73	1.43	\$ 11.70	\$ 19.39	\$ (3,087,450.31)
6300 Total	\$ 34.83	\$ 39.47	\$ 7.01	\$ 1.11	\$ 33.99	\$ 4.16	\$ 13.26	\$ 1.54	\$ 20.47	\$ 10.69	\$ 4.97	\$ 1.49	\$ 12.64	\$ 21.35	\$ (3,399,539.15)
6411 TRAVEL & SUBSISTENCE EMP ONLY	0.66	0.26	0.24	0.14	0.72	0.25	2.12	0.42	0.53	0.46	0.25	0.18	\$ 0.50	\$ 0.22	\$ (35,030.38)
6429 INSURANCE AND BONDING COSTS	-	-	-	-	-	-	-	-	0.00	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	0.01	-	-	-	-	-	-	-	-	\$ 0.00	\$ (0.00)	\$ -
6495 DUES	0.01	0.02	0.05	-	0.03	-	0.02	0.01	0.01	0.05	-	-	\$ 0.01	\$ 0.01	\$ (1,592.29)
6499 MISCELLANEOUS OPERATING COSTS	0.45	0.60	0.04	-	0.09	0.06	0.10	0.30	0.11	0.22	0.02	0.25	\$ 0.20	\$ (0.10)	\$ 15,922.90
6400 Total	\$ 1.12	\$ 0.87	\$ 0.33	\$ 0.16	\$ 0.84	\$ 0.31	\$ 2.25	\$ 0.72	\$ 0.65	\$ 0.73	\$ 0.27	\$ 0.43	\$ 0.71	\$ 0.13	\$ (20,699.77)
6631 VEHICLES PER UNIT => \$5000	3.50	-	-	-	0.20	-	-	-	-	-	0.34	-	\$ 0.35	\$ (0.15)	\$ 23,884.35
6639 FURNITURE EQUIPMENT & SOFTWARE	17.38	0.60	4.90	0.76	19.20	13.50	9.17	0.08	0.68	7.29	2.21	-	\$ 5.14	\$ 14.06	\$ (2,238,759.74)
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.18	-	3.11	-	26.13	-	-	-	-	\$ 2.67	\$ (2.67)	\$ 425,141.43
6600 Total	\$ 20.88	\$ 0.60	\$ 4.90	\$ 0.76	\$ 19.40	\$ 13.50	\$ 9.17	\$ 0.08	\$ 0.68	\$ 7.29	\$ 2.55	\$ -	\$ 5.49	\$ 13.91	\$ (2,214,875.39)
All Objects Total	\$ 155.01	\$ 190.10	\$ 79.63	\$ 38.73	\$ 192.29	\$ 99.09	\$ 171.65	\$ 145.74	\$ 128.16	\$ 132.04	\$ 112.60	\$ 105.38	\$ 123.47	\$ 68.82	\$ (10,958,139.78)

5/21/2014

Expenditures per Student – eFACTS+

Total Expenditures per Student by Function by Object for 2012-13 Actuals, 61 COMMUNITY SERVICES

Total Expenditure per Student by Function by Object for 2012-13, 61 COMMUNITY SERVICES

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST-EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6119 WAGES TEACHERS & PROFESSIONALS	1.99	3.29	0.08	12.01	2.48	16.77	14.57	5.19	0.07	0.12	8.75	0.10	\$ 5.72	\$ (3.24)	\$ 515,901.96
6121 OVERTIME PAY SUPPORT PERSONNEL	-	0.05	-	0.54	0.02	-	0.62	0.03	0.25	0.22	0.10	0.00	\$ 0.16	\$ (0.15)	\$ 23,884.35
6122 SALARY/WAGES FOR SUB SUPT PERS	-	-	-	0.00	-	0.24	-	0.04	0.00	-	-	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6129 WAGES FOR SUPPORT PERSONNEL	3.07	0.98	-	16.44	1.07	6.43	2.55	1.75	0.03	-	16.67	2.89	\$ 4.62	\$ (3.55)	\$ 565,262.95
6139 EMPLOYEE ALLOWANCES	-	-	-	0.01	-	-	0.27	0.03	-	0.03	0.04	0.01	\$ 0.04	\$ (0.04)	\$ 6,369.16
6141 SOCIAL SECURITY/MEDICARE	0.07	0.02	0.00	0.40	0.04	0.32	0.25	0.09	0.01	-	1.33	0.04	\$ 0.23	\$ (0.18)	\$ 28,661.22
6142 GROUP HEALTH & LIFE INSURANCE	0.17	0.12	-	1.50	0.14	3.39	0.81	0.58	-	-	0.83	0.12	\$ 0.68	\$ (0.54)	\$ 85,983.66
6143 WORKERS' COMPENSATION	0.07	0.01	0.00	0.07	0.02	0.09	0.03	0.07	0.02	-	0.06	0.01	\$ 0.04	\$ (0.02)	\$ 3,184.58
6144 TRS ON BEHALF PAYMENTS	0.88	0.26	0.00	5.36	1.61	1.34	1.04	0.45	0.35	0.23	0.90	0.16	\$ 1.00	\$ 0.61	\$ (97,129.69)
6145 UNEMPLOYMENT COMPENSATION	-	0.01	-	0.01	0.01	-	0.02	0.01	0.00	-	0.00	-	\$ 0.01	\$ 0.01	\$ (1,592.29)
6146 TEACHER RETIREMENT/TRS CARE	0.06	0.09	0.00	0.22	0.08	0.57	0.21	0.19	0.00	-	0.08	0.01	\$ 0.13	\$ (0.05)	\$ 7,961.45
6149 EMPLOYEE BENEFITS	-	-	0.00	0.09	0.00	-	0.06	-	-	-	0.01	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6100 Total	\$ 6.31	\$ 4.83	\$ 0.08	\$ 36.65	\$ 5.48	\$ 29.14	\$ 20.43	\$ 8.43	\$ 0.73	\$ 0.59	\$ 28.78	\$ 3.34	\$ 12.67	\$ (7.18)	\$ 1,143,264.22
6219 PROFESSIONAL SERVICES	-	0.01	-	0.49	-	-	-	-	-	-	1.63	-	\$ 0.19	\$ (0.19)	\$ 30,253.51
6229 TUITION AND TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-	0.00	-	\$ 0.00	\$ (0.00)	\$ -
6249 CONTRACTD MAINTENANCE & REPAIR	0.67	-	-	0.11	-	-	0.24	-	-	-	0.00	-	\$ 0.09	\$ (0.09)	\$ 14,330.61
6269 RENTALS - OPERATING LEASES	-	0.60	-	0.22	0.12	-	0.03	0.06	-	-	0.01	-	\$ 0.08	\$ 0.04	\$ (6,369.16)
6291 CONSULTING SERVICES	-	0.02	-	0.05	-	-	-	-	-	-	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6299 MISCELLANEOUS CONTRACT SERVICE	0.39	0.04	0.22	1.11	1.17	0.01	0.05	0.43	0.11	3.44	1.42	0.46	\$ 0.70	\$ 0.47	\$ (74,837.63)
6200 Total	\$ 1.06	\$ 0.67	\$ 0.22	\$ 1.98	\$ 1.30	\$ 0.01	\$ 0.31	\$ 0.49	\$ 0.11	\$ 3.44	\$ 3.06	\$ 0.46	\$ 1.07	\$ 0.22	\$ (35,030.38)
6319 SUPPLIES FOR MAINTENANCE/OPER	-	-	-	0.40	-	-	0.02	-	-	-	-	-	\$ 0.04	\$ (0.04)	\$ 6,369.16
6329 READING MATERIALS	-	0.01	-	-	0.25	-	0.00	0.01	0.01	0.01	0.02	-	\$ 0.01	\$ 0.24	\$ (38,214.96)
6339 TESTING MATERIALS	-	-	-	-	-	-	-	-	-	0.07	-	-	\$ 0.01	\$ (0.01)	\$ 1,592.29
6341 FOOD	-	-	-	9.48	-	-	-	0.41	-	-	-	-	\$ 0.90	\$ (0.90)	\$ 143,306.10
6342 NON-FOOD	-	-	-	0.50	-	-	-	-	-	-	-	-	\$ 0.05	\$ (0.05)	\$ 7,961.45
6399 GENERAL SUPPLIES	3.65	0.25	0.01	0.96	0.69	0.28	0.62	0.11	0.41	0.18	4.01	-	\$ 0.95	\$ (0.26)	\$ 41,399.54
6300 Total	\$ 3.65	\$ 0.26	\$ 0.01	\$ 11.35	\$ 0.93	\$ 0.28	\$ 0.64	\$ 0.53	\$ 0.42	\$ 0.27	\$ 4.03	\$ -	\$ 1.95	\$ (1.01)	\$ 160,821.29
6411 TRAVEL & SUBSISTENCE EMP ONLY	-	0.11	0.05	0.06	0.07	0.14	0.31	0.05	-	0.01	0.14	-	\$ 0.08	\$ (0.00)	\$ -
6412 TRAVEL & SUBSISTENCE STUD ONLY	-	-	-	-	0.00	-	0.06	-	-	-	-	-	\$ 0.01	\$ (0.00)	\$ -
6419 TRAVEL & SUBSISTENCE NON-EMPLY	-	-	-	-	-	-	-	0.01	-	-	0.03	-	\$ 0.00	\$ (0.00)	\$ -
6494 RECLASSIFIED TRANSPOR EXPENSES	-	-	-	0.25	-	-	0.03	-	-	-	0.05	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6495 DUES	-	0.00	-	0.08	-	-	0.06	0.03	-	(0.00)	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6499 MISCELLANEOUS OPERATING COSTS	-	0.21	0.00	0.82	0.13	0.23	0.49	0.07	0.61	0.55	0.35	-	\$ 0.30	\$ (0.18)	\$ 28,661.22
6400 Total	\$ -	\$ 0.32	\$ 0.05	\$ 1.21	\$ 0.20	\$ 0.37	\$ 0.96	\$ 0.15	\$ 0.61	\$ 0.56	\$ 0.57	\$ -	\$ 0.44	\$ (0.23)	\$ 36,622.67
6639 FURNITURE EQUIPMENT & SOFTWARE	-	-	-	0.36	-	-	-	-	-	-	-	-	\$ 0.03	\$ (0.03)	\$ 4,776.87
6649 FIXED ASSET-OTHR-LOCAL DEFINED	-	-	-	0.41	-	-	-	-	-	-	-	-	\$ 0.04	\$ (0.04)	\$ 6,369.16
6600 Total	\$ -	\$ -	\$ -	\$ 0.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.07	\$ (0.07)	\$ 11,146.03
All Objects Total	\$ 11.02	\$ 6.09	\$ 0.36	\$ 51.94	\$ 7.91	\$ 29.80	\$ 22.34	\$ 9.59	\$ 1.86	\$ 4.85	\$ 36.44	\$ 3.81	\$ 16.19	\$ (8.28)	\$ 1,318,416.12

5/21/2014

Expenditures per Student – eFACTS+

**Total Expenditures per Student by Function by Object for 2012-13 Actuals,
71 DEBT SERVICE**

Total Expenditure per Student by Function by Object for 2012-13, 71 DEBT SERVICE

	BIRDVILLE ISD (220902)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	RICHARDSON ISD (057916)	Average (excludes DISD)	Amount DISD Over/(Under) Average	Dallas Total Inc./Dec to get to Average
6511 BOND PRINCIPAL	-	-	33.23	-	-	-	\$ 6.65	\$ (6.65)	\$ 1,058,872.85
6512 CAPITAL LEASE PRINCIPAL	10.05	-	-	-	0.14	0.69	\$ 2.18	\$ 7.88	\$ (1,254,724.52)
6513 LONG-TERM DEBT PRINCIPAL	-	21.87	-	36.52	-	-	\$ 7.30	\$ (7.30)	\$ 1,162,371.70
6521 INTEREST ON BONDS	-	-	2.83	0.64	-	-	\$ 0.69	\$ (0.69)	\$ 109,868.01
6522 CAPITAL LEASE INTEREST	0.45	-	-	-	0.01	0.02	\$ 0.10	\$ 0.36	\$ (57,322.44)
6523 INTEREST ON DEBT	-	2.45	-	-	-	-	\$ -	\$ -	\$ -
6599 OTHER DEBT SERVICE FEES	-	0.27	0.10	0.01	-	-	\$ 0.02	\$ (0.02)	\$ 3,184.58
6500 Total	\$ 10.50	\$ 24.59	\$ 36.16	\$ 37.16	\$ 0.15	\$ 0.71	\$ 16.94	\$ (6.43)	\$ 1,023,842.47
All Objects Total	\$ 10.50	\$ 24.59	\$ 36.16	\$ 37.16	\$ 0.15	\$ 0.71	\$ 16.94	\$ 7.65	\$ (1,218,101.85)

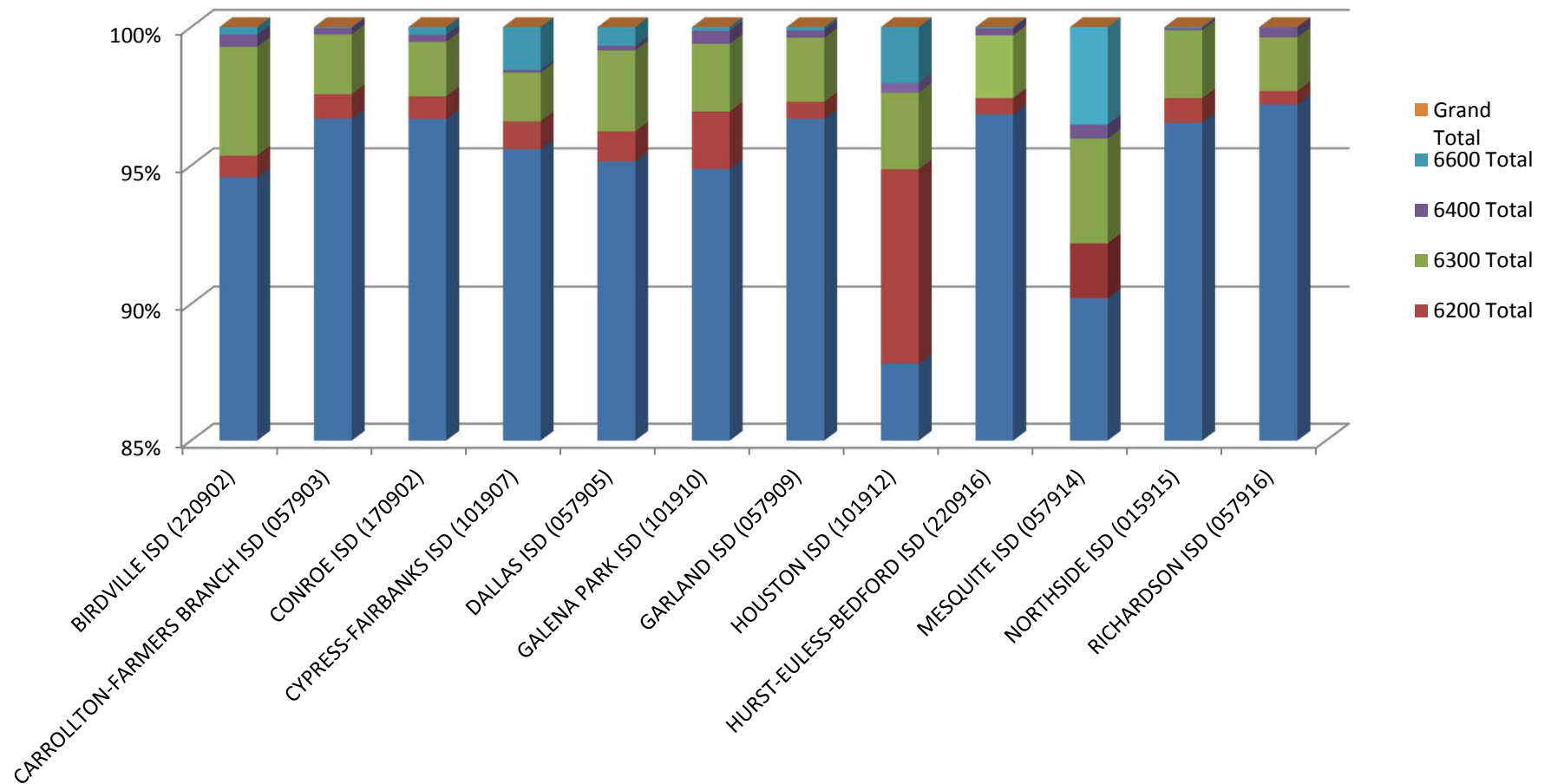
Function 11 - Instruction

All Objects

	BIRDEVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 4,144.75	\$ 4,093.97	\$ 3,826.11	\$ 3,900.32	\$ 3,990.35	\$4,197.07	\$4,017.79	\$ 3,750.59	\$ 3,982.59	\$ 3,927.65	\$ 4,055.79	\$ 4,166.32
6200 Total	\$ 34.33	\$ 37.09	\$ 32.28	\$ 41.09	\$ 45.46	\$ 91.88	\$ 25.51	\$ 300.65	\$ 24.22	\$ 86.32	\$ 37.59	\$ 20.89
6300 Total	\$ 172.20	\$ 91.59	\$ 77.95	\$ 71.69	\$ 122.70	\$ 107.99	\$ 95.98	\$ 118.04	\$ 93.24	\$ 164.75	\$ 102.79	\$ 83.19
6400 Total	\$ 19.45	\$ 9.65	\$ 9.97	\$ 3.84	\$ 6.87	\$ 21.14	\$ 11.19	\$ 15.07	\$ 10.43	\$ 22.17	\$ 3.25	\$ 15.68
6600 Total	\$ 11.84	\$ 1.39	\$ 11.04	\$ 63.28	\$ 28.48	\$ 5.79	\$ 4.94	\$ 86.23	\$.70	\$ 153.18	\$ 1.60	\$ 0.20
All Objects Total	\$ 4,382.57	\$ 4,233.70	\$ 3,957.35	\$ 4,080.21	\$ 4,193.85	\$4,423.88	\$4,155.42	\$ 4,270.59	\$ 4,112.17	\$ 4,354.08	\$ 4,201.01	\$ 4,286.27

Function 11 – Instruction

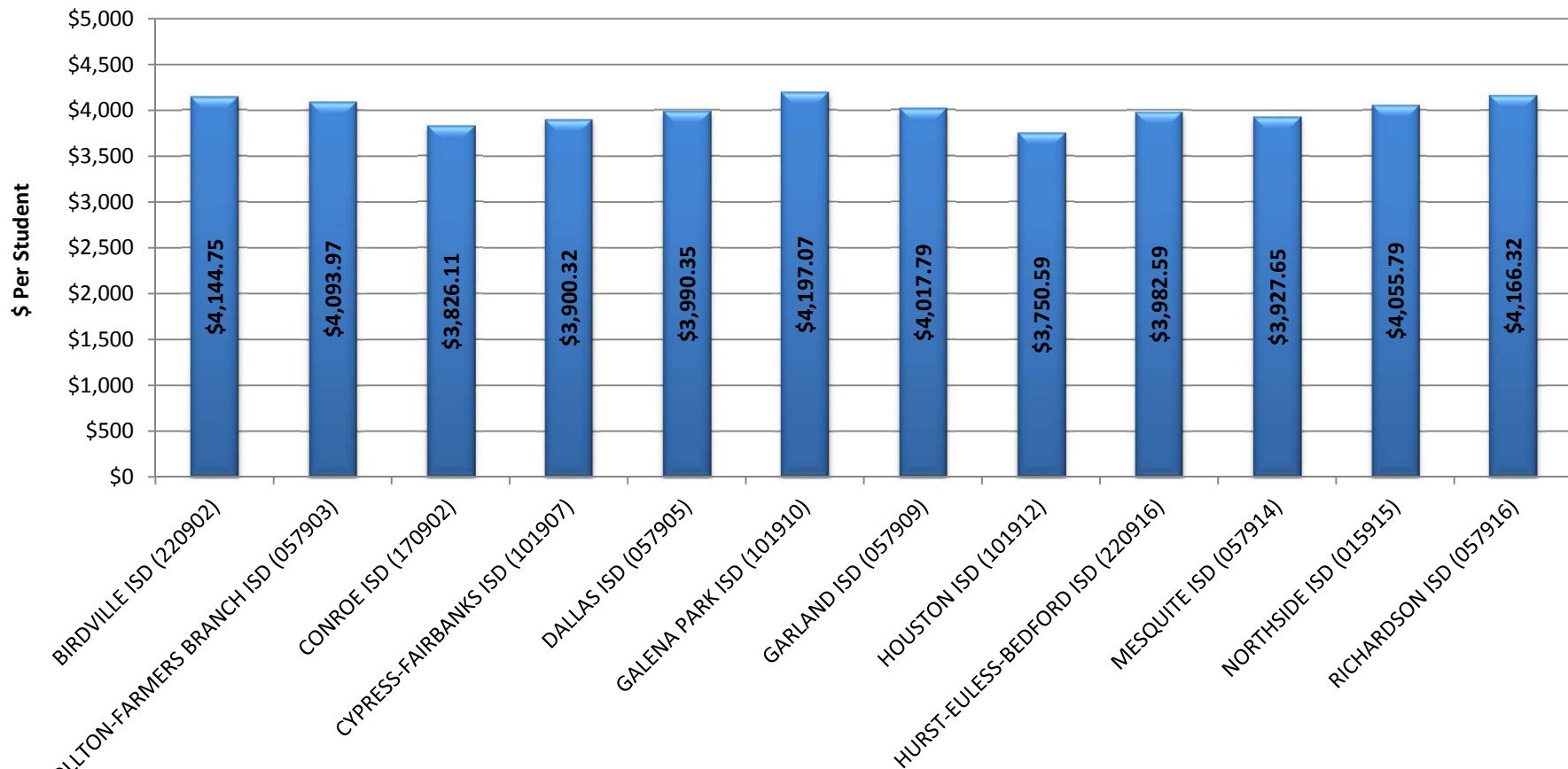
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

6100 Series - Payroll



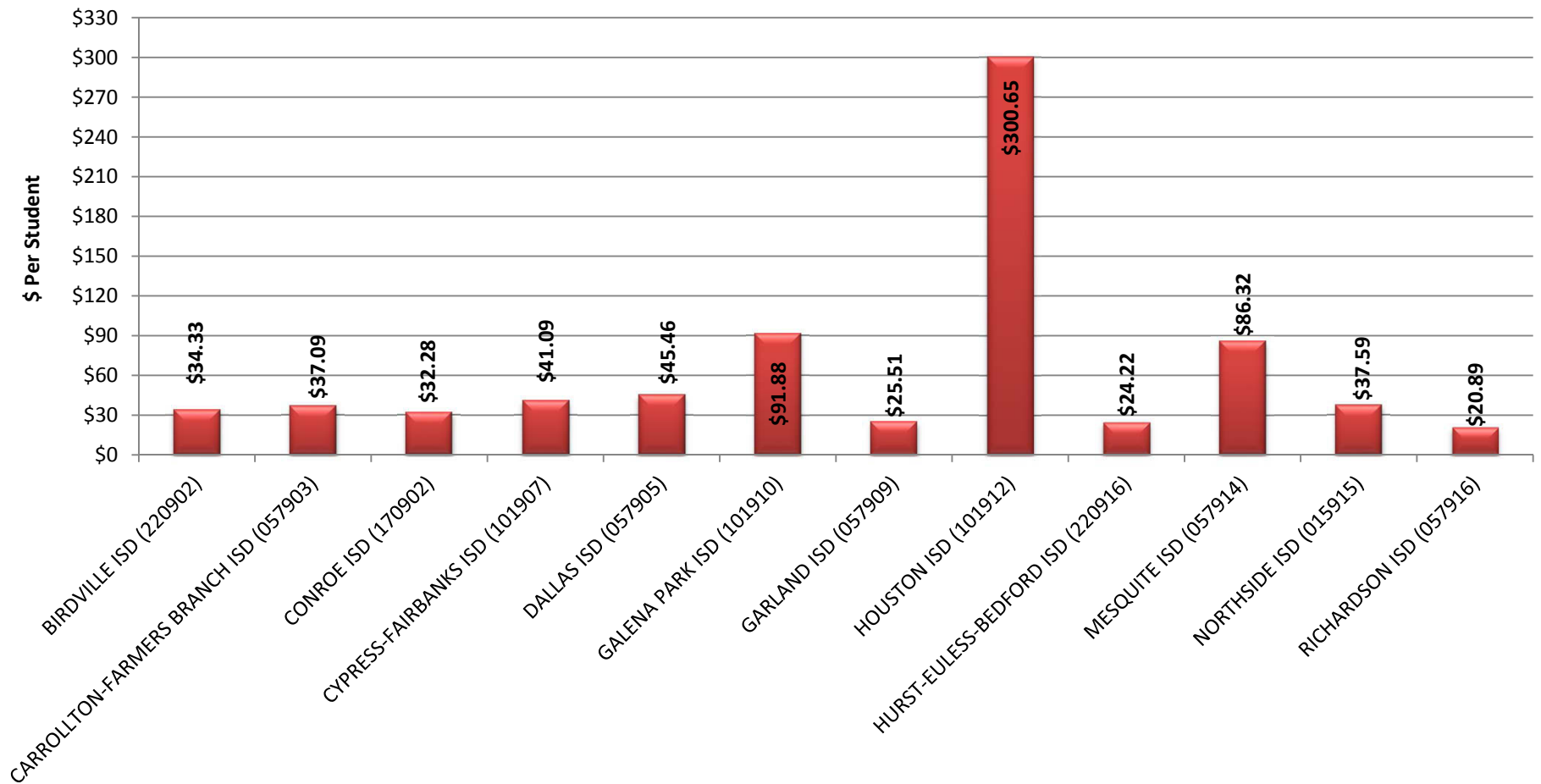
5/21/2014

Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Expenditures per Student – eFACTS+

Function 11 – Instruction

6200 Series – Professional & Contracted Services

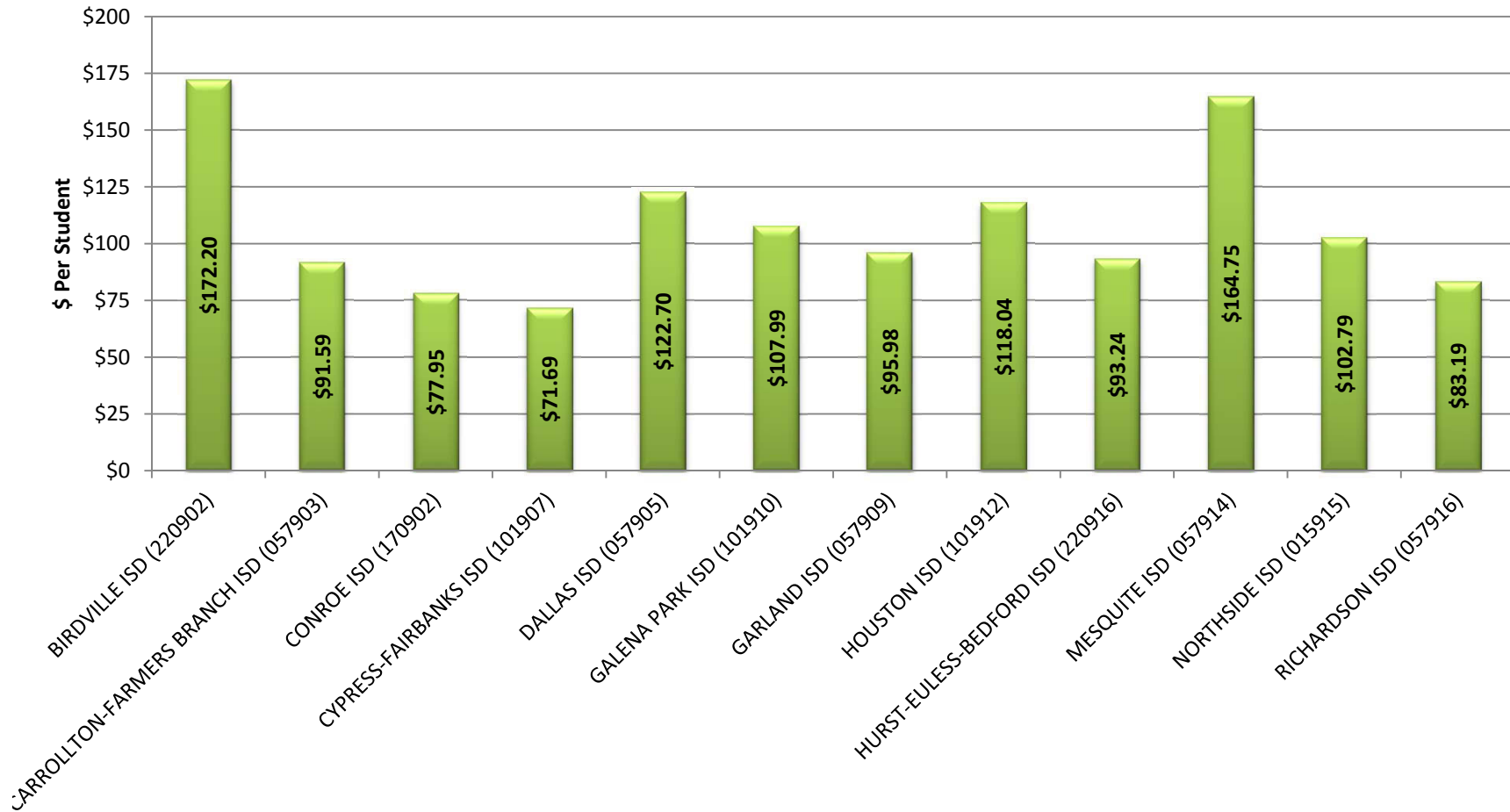


Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Expenditures per Student – eFACTS+

Function 11 – Instruction

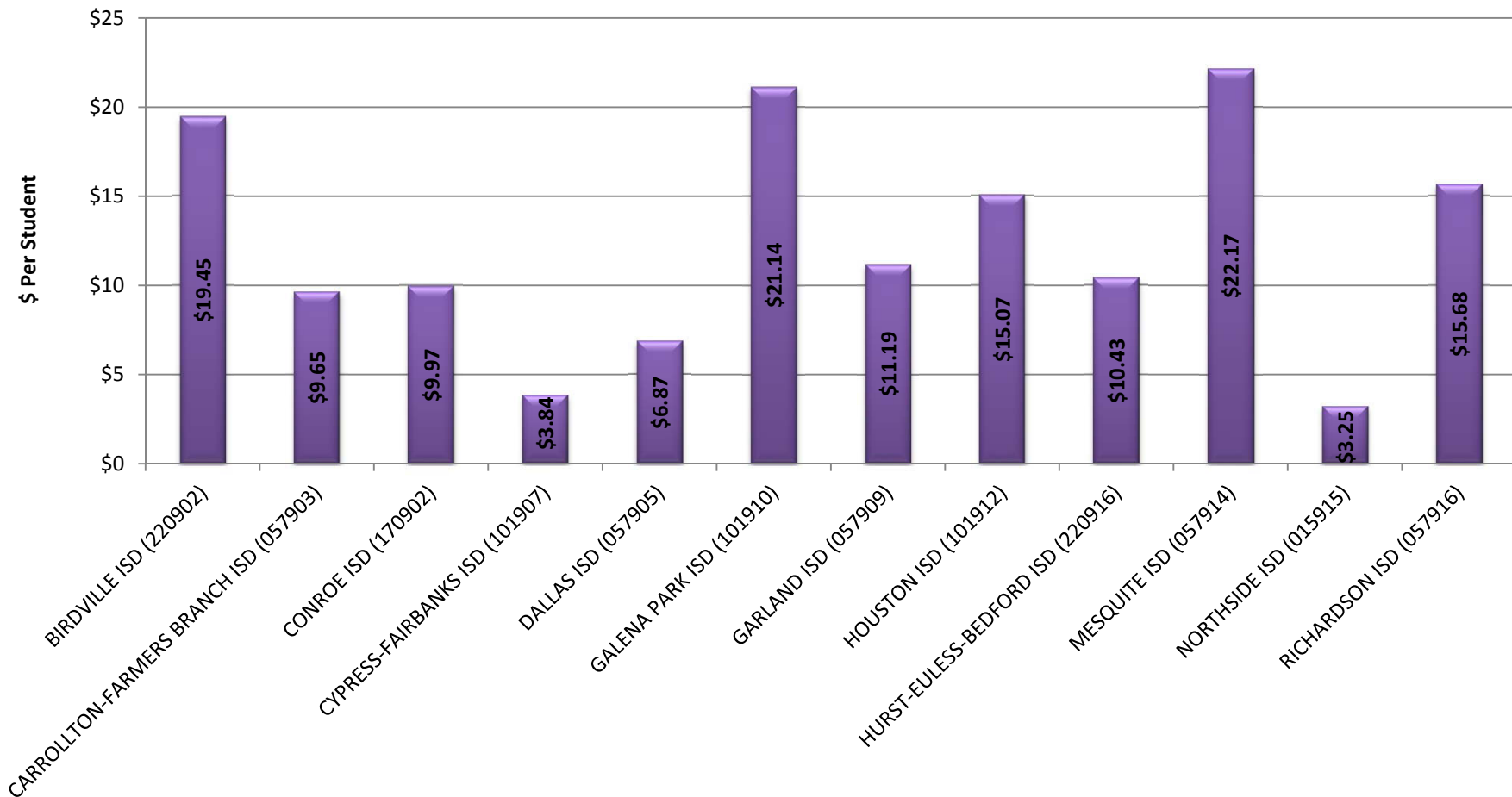
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 11 – Instruction

6400 Series – Other Operating Costs



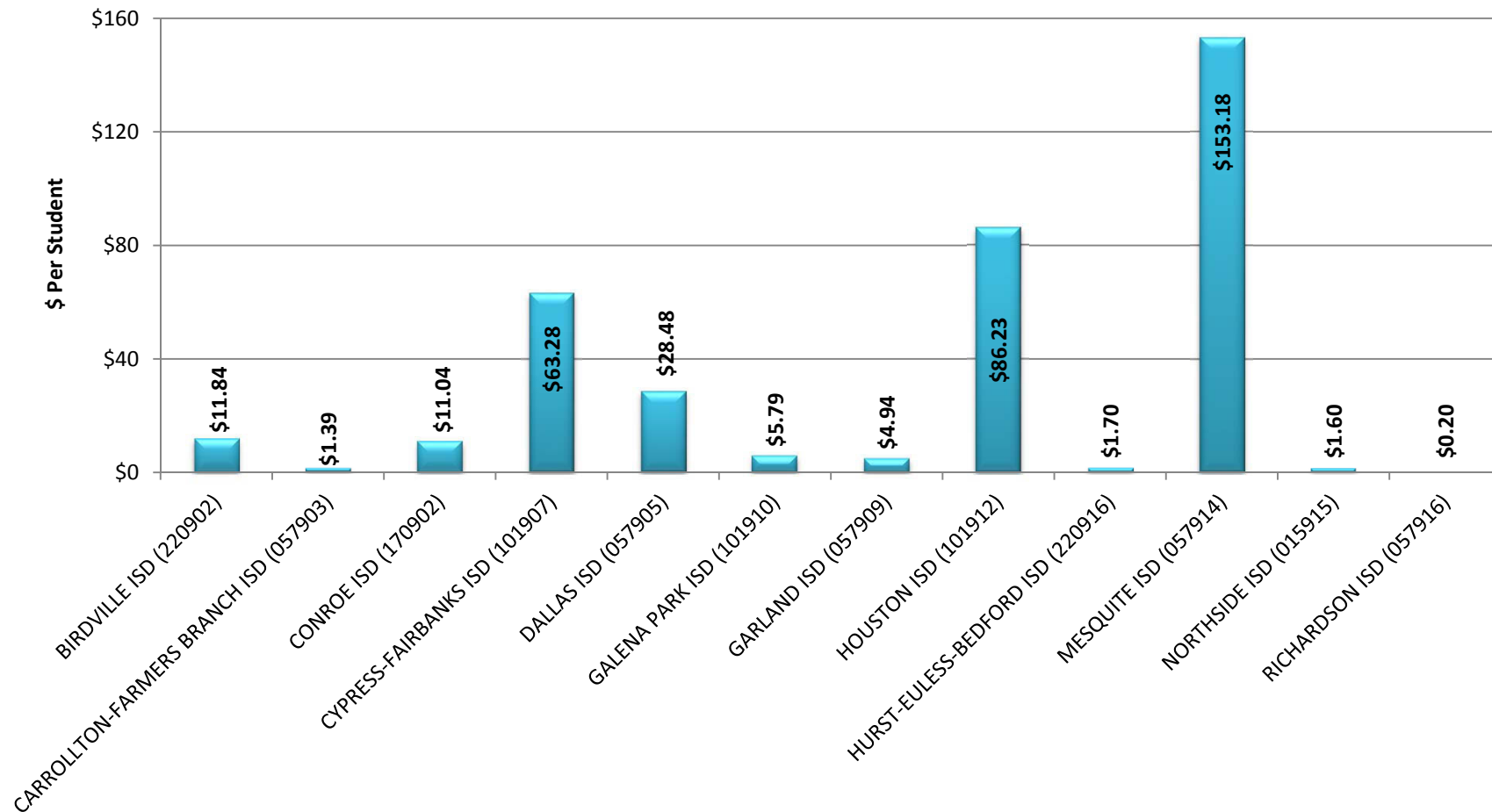
* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

5/21/2014

Expenditures per Student – eFACTS+

Function 11 – Instruction

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

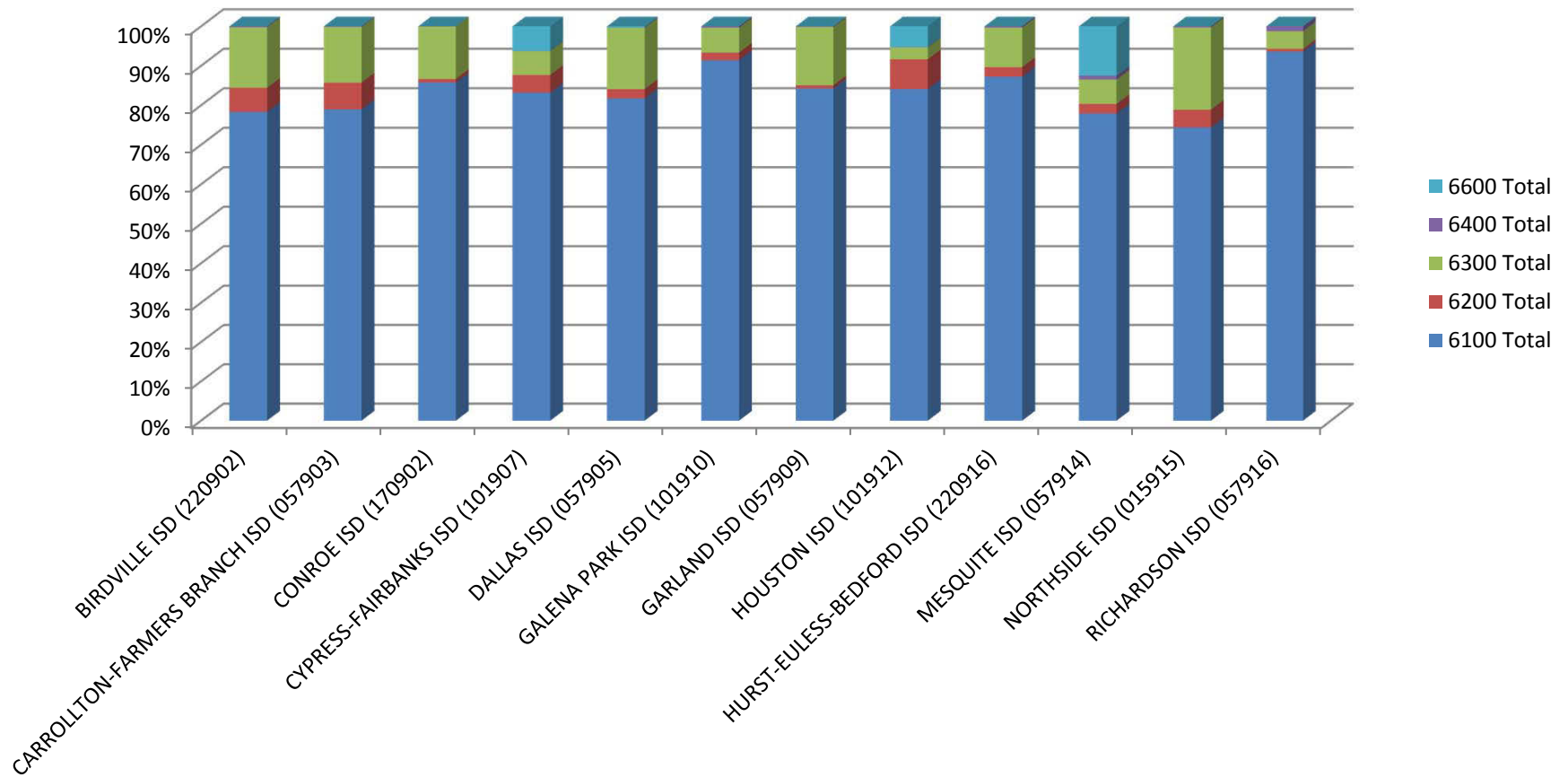
Function 12 – Instructional Resources & Media Services

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 77.08	\$ 110.59	\$ 73.67	\$ 47.30	\$ 111.62	\$ 86.12	\$ 103.47	\$ 44.18	\$ 82.30	\$ 99.89	\$ 74.00	\$ 116.27
6200 Total	\$ 5.99	\$ 9.50	\$ 0.78	\$ 2.56	\$ 3.18	\$ 1.81	\$ 1.00	\$ 3.97	\$ 2.29	\$ 3.09	\$ 4.46	\$ 0.81
6300 Total	\$ 15.12	\$ 19.72	\$ 11.43	\$ 3.44	\$ 21.21	\$ 5.93	\$ 18.13	\$ 1.58	\$ 9.43	\$ 7.93	\$ 20.72	\$ 5.56
6400 Total	\$ 0.20	\$ 0.21	\$ 0.01	\$ 0.03	\$ 0.08	\$ 0.33	\$ 0.17	\$ 0.05	\$ 0.31	\$ 1.24	\$ 0.27	\$ 1.54
6600 Total				\$ 3.52	\$ 0.39			\$ 2.75		\$ 16.00		
All Objects Total	\$ 98.39	\$ 140.02	\$ 85.88	\$ 56.85	\$ 136.48	\$ 94.18	\$ 122.77	\$ 52.51	\$ 94.33	\$ 128.15	\$ 99.45	\$ 124.19

Function 12 – Instructional Resources & Media Services

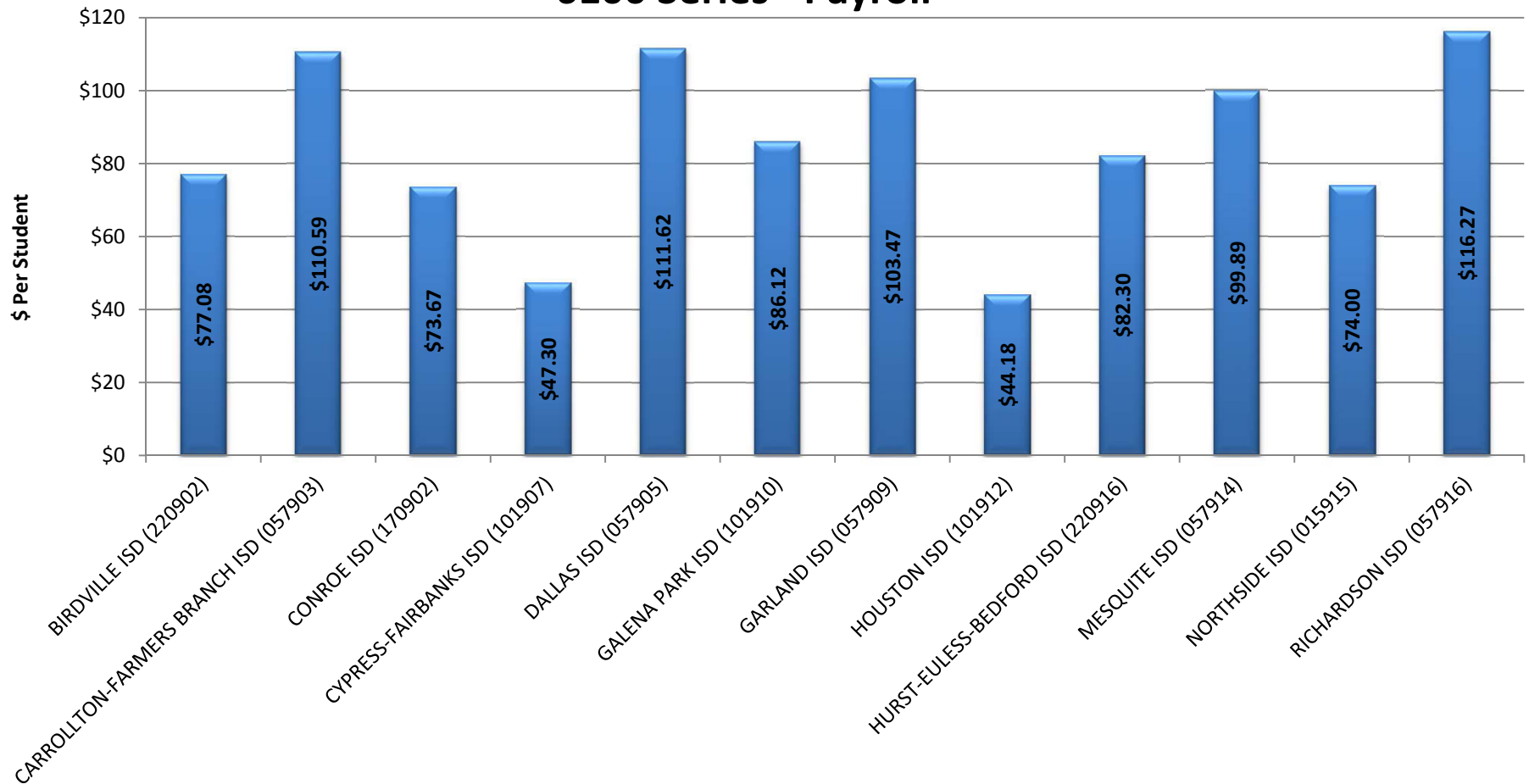
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

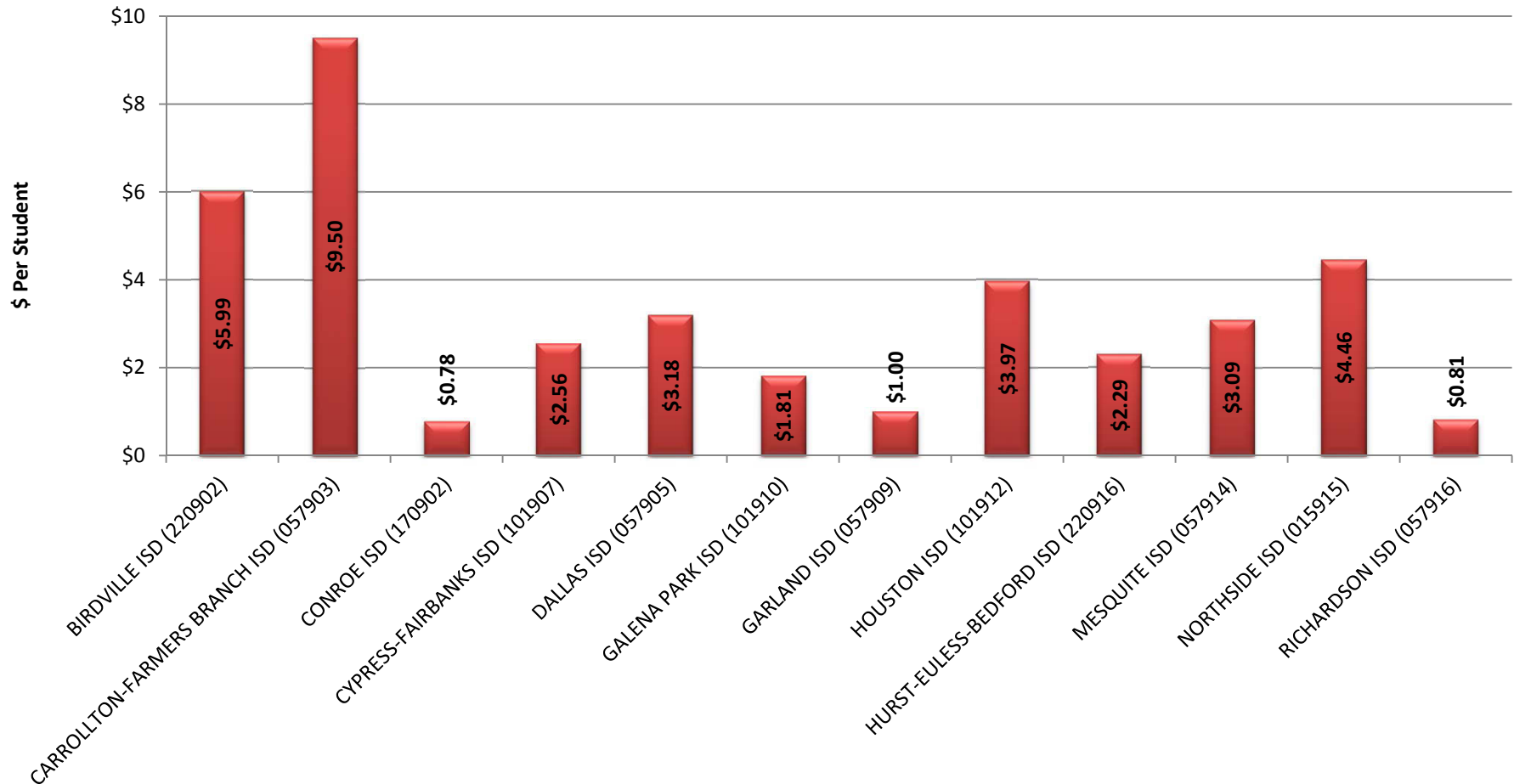
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

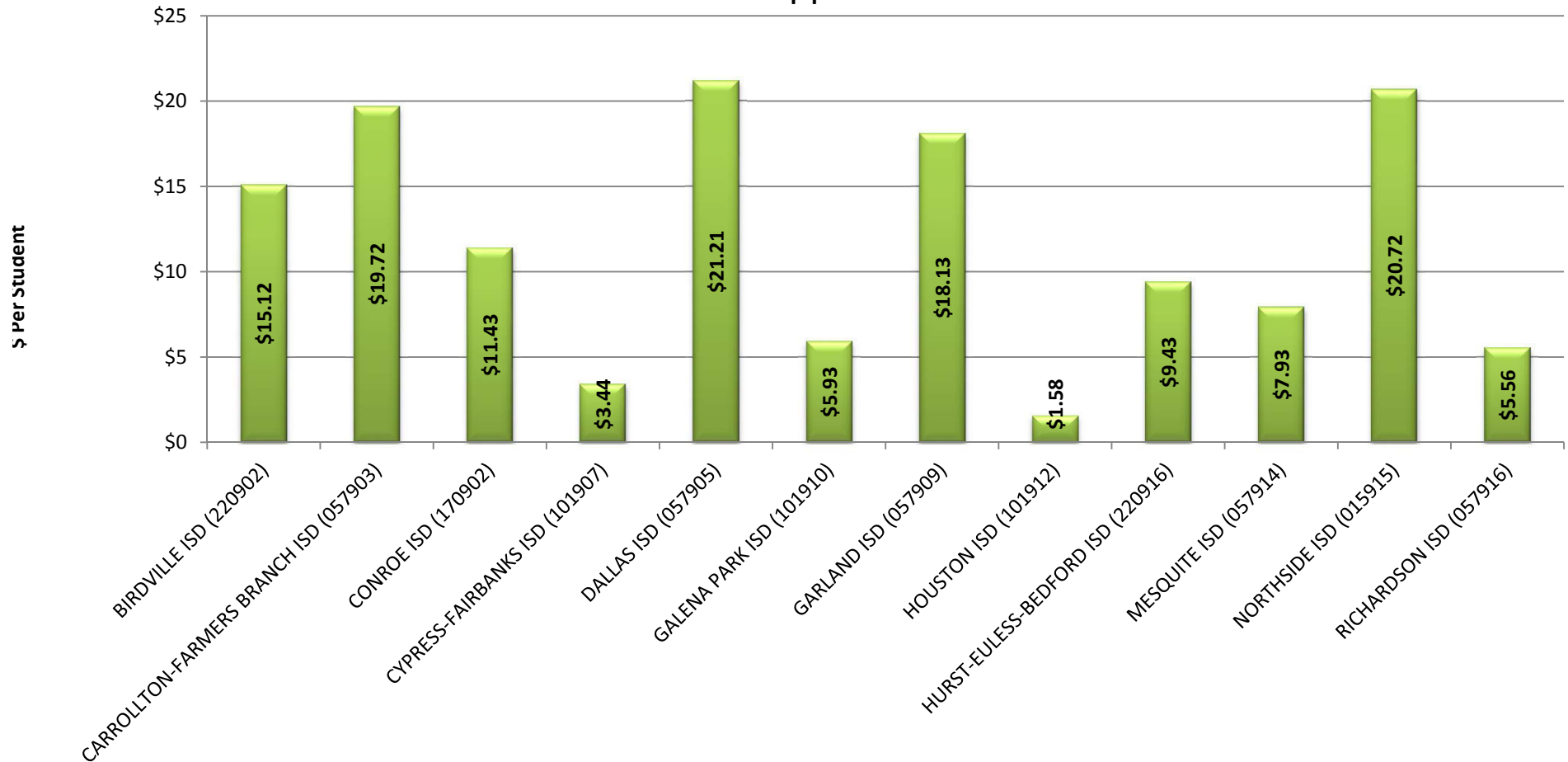
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

6300 Series – Supplies & Materials



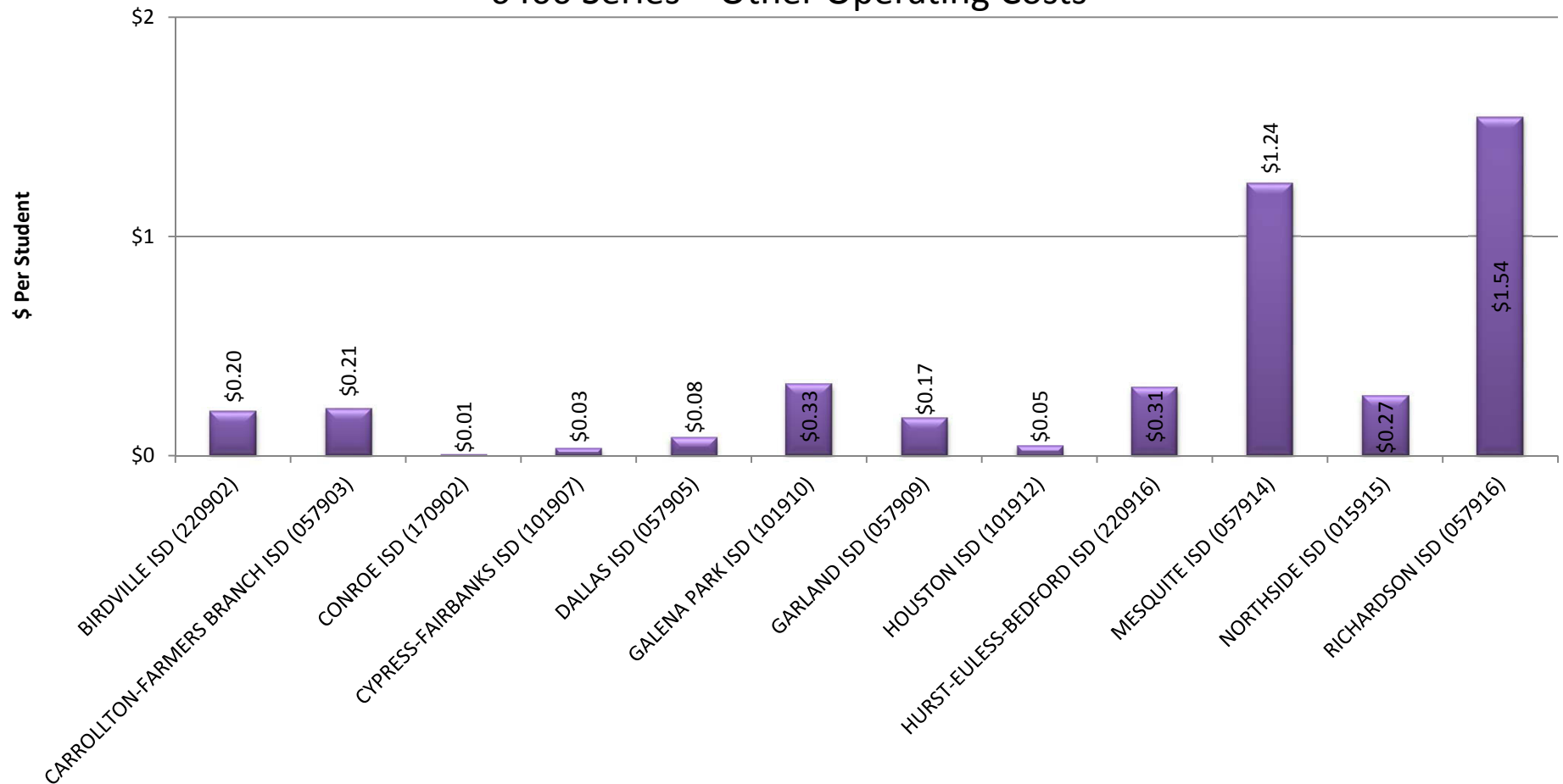
* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

5/21/2014

Expenditures per Student – eFACTS+

Function 12 – Instructional Resources & Media Services

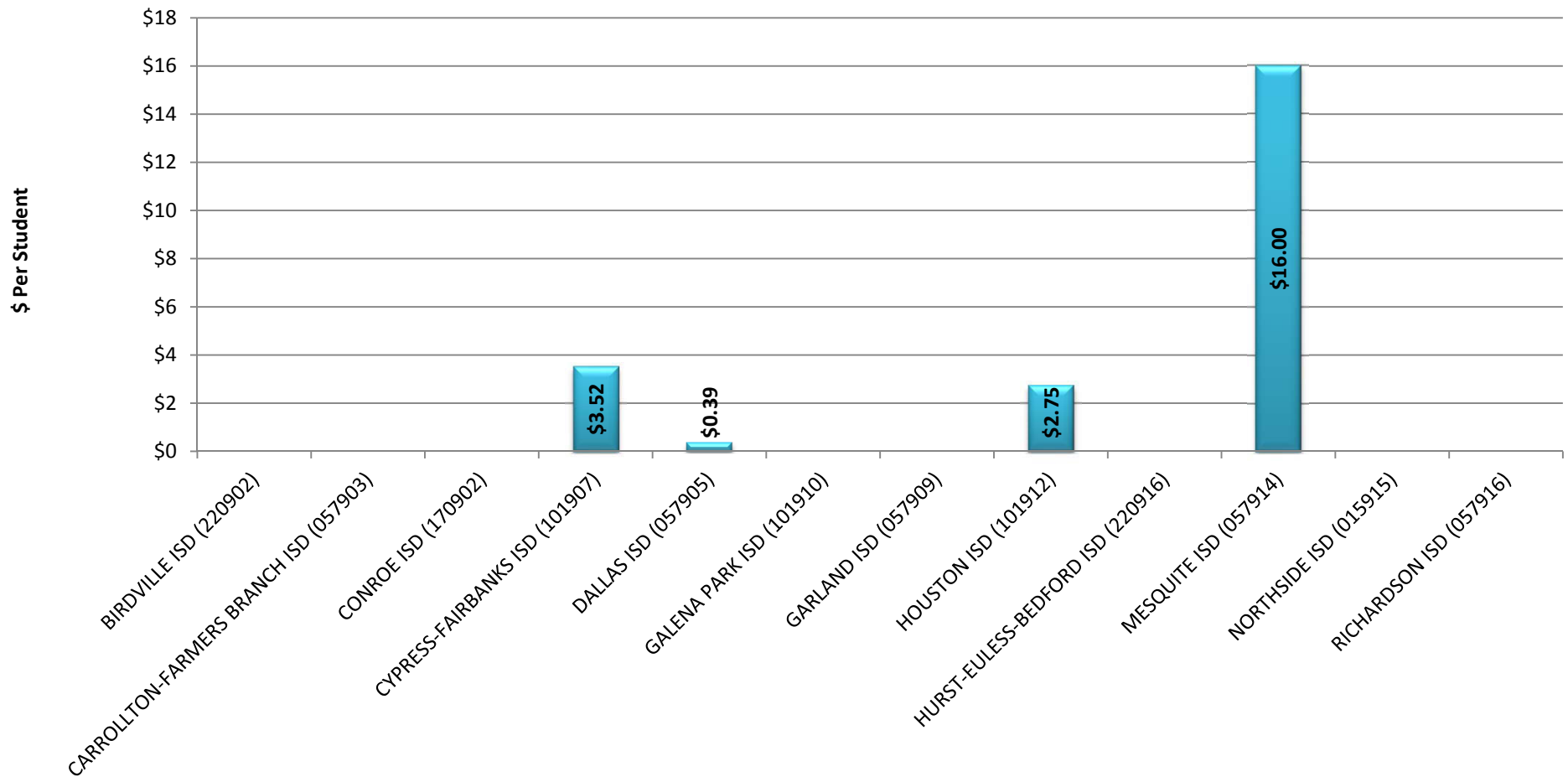
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 12 – Instructional Resources & Media Services

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

5/21/2014

Expenditures per Student – eFACTS+

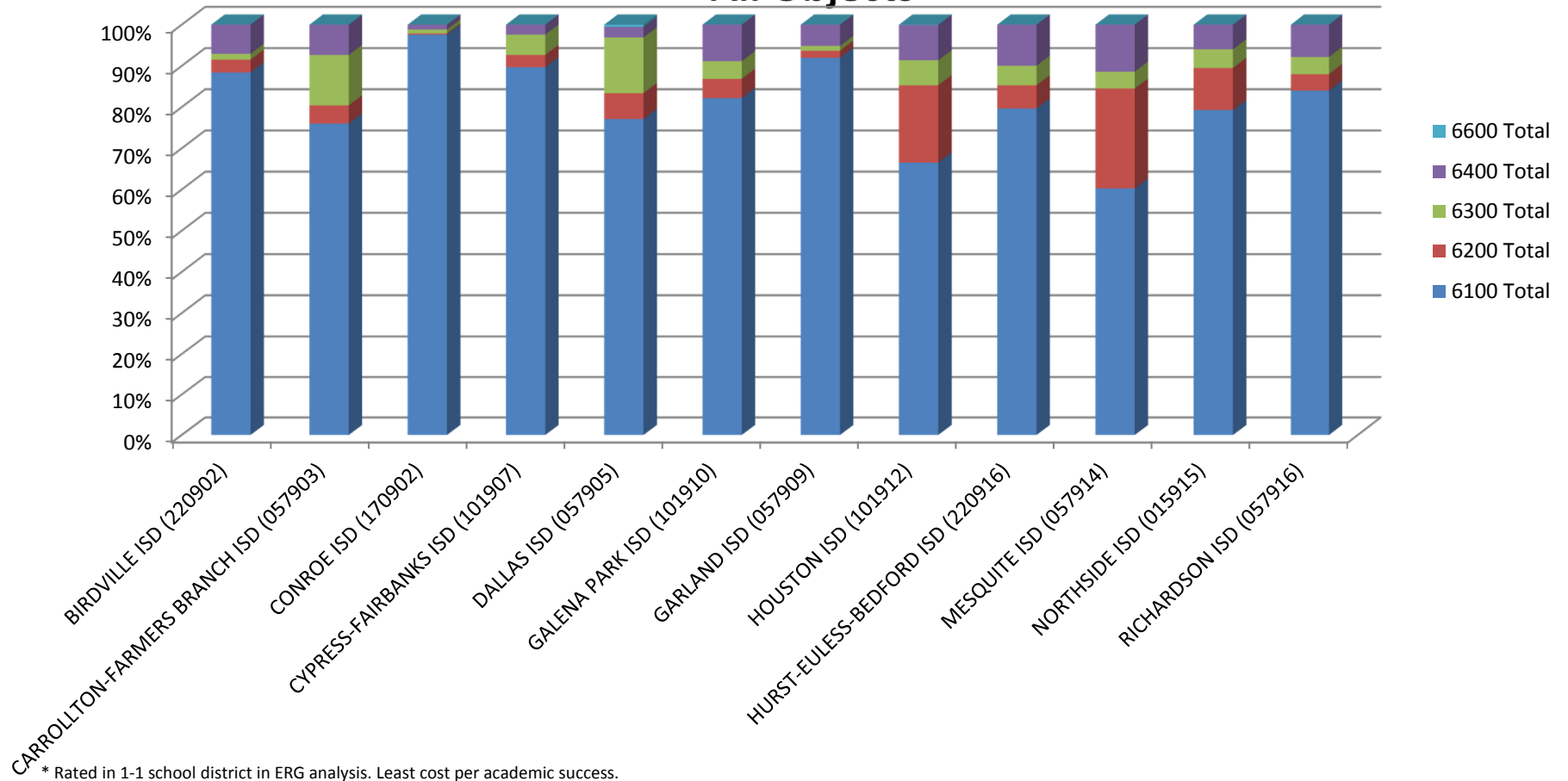
Function 13 – Curriculum & Staff Development

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 88.62	\$ 103.01	\$ 24.06	\$ 49.10	\$ 45.04	\$ 79.77	\$ 122.68	\$ 65.47	\$ 73.12	\$ 47.25	\$ 74.87	\$ 60.52
6200 Total	\$ 3.09	\$ 5.99	\$ 0.06	\$ 1.63	\$ 3.67	\$ 4.53	\$ 2.23	\$ 18.45	\$ 5.15	\$ 19.03	\$ 9.61	\$ 2.89
6300 Total	\$ 1.41	\$ 16.58	\$ 0.24	\$ 2.71	\$ 7.90	\$ 4.16	\$ 1.58	\$ 5.97	\$ 4.36	\$ 3.21	\$ 4.30	\$ 3.00
6400 Total	\$ 7.11	\$ 9.97	\$ 0.29	\$ 1.30	\$ 1.49	\$ 8.59	\$ 6.88	\$ 8.44	\$ 9.15	\$ 8.93	\$ 5.63	\$ 5.64
6600 Total					\$ 0.32			\$ 0.06				
All Objects Total	\$ 100.23	\$ 135.54	\$ 24.65	\$ 54.75	\$ 58.42	\$ 97.05	\$ 133.36	\$ 98.39	\$ 91.78	\$ 78.42	\$ 94.40	\$ 72.05

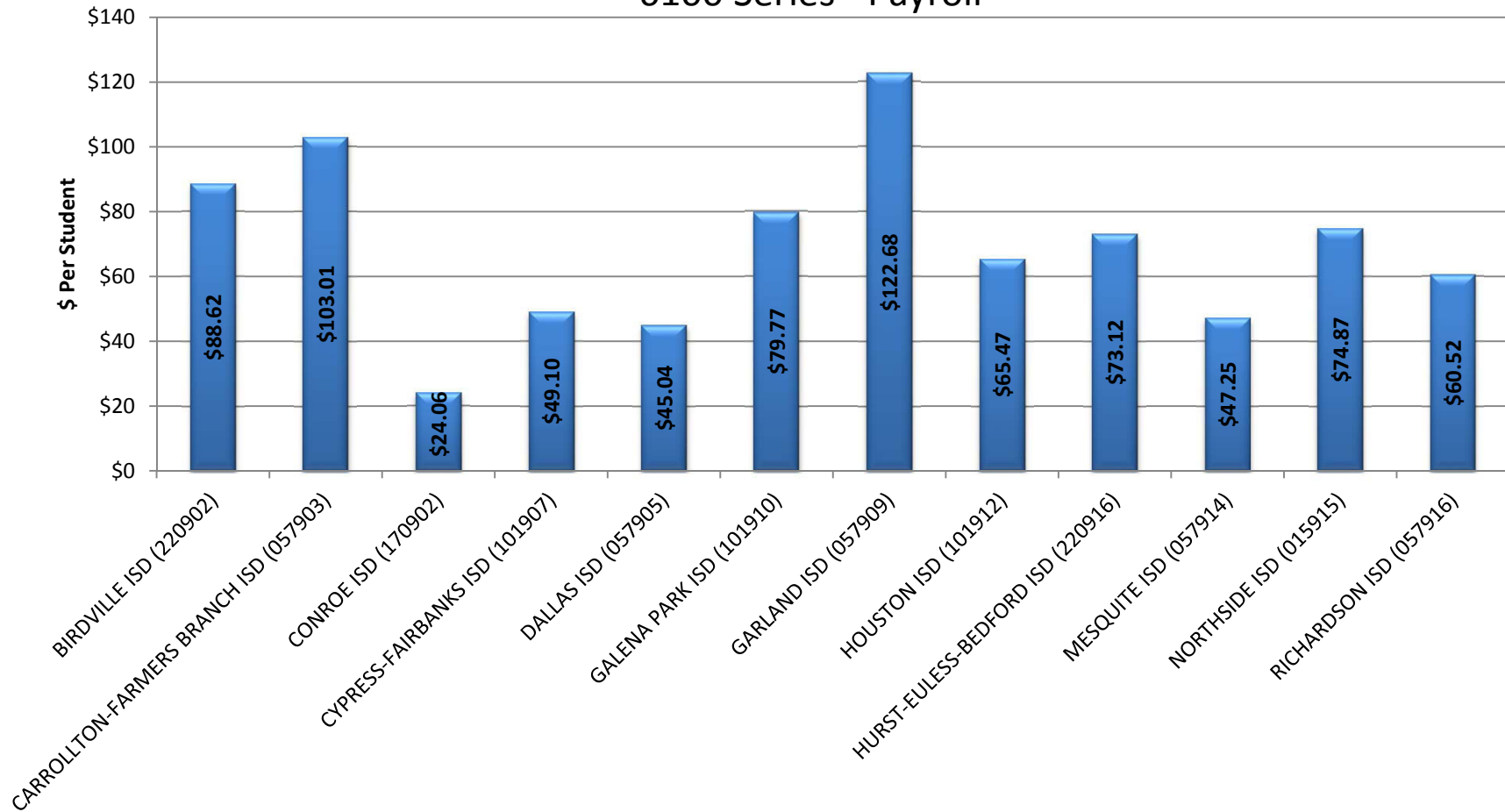
Function 13 – Curriculum & Staff Development

All Objects



Function 13 – Curriculum & Staff Development

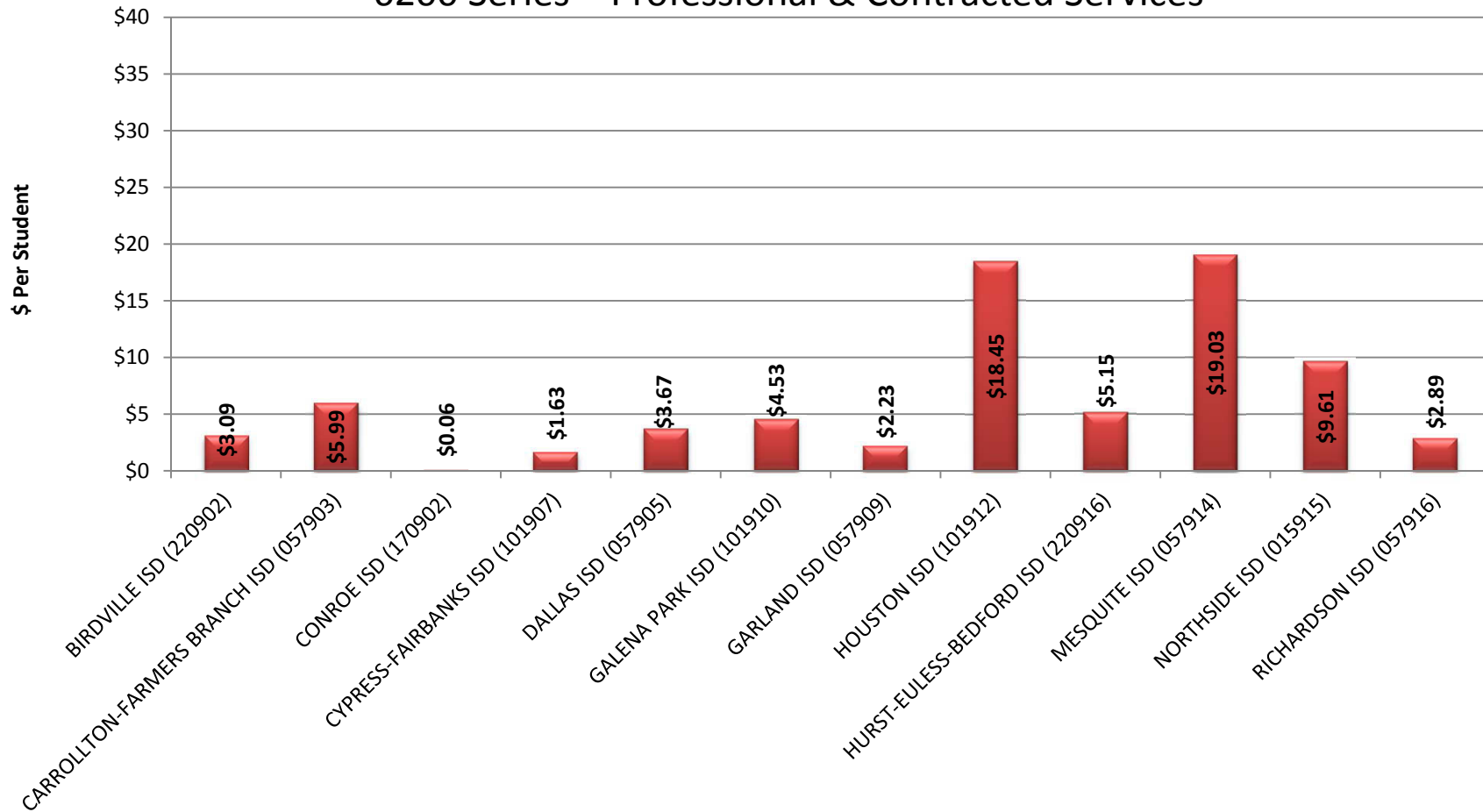
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

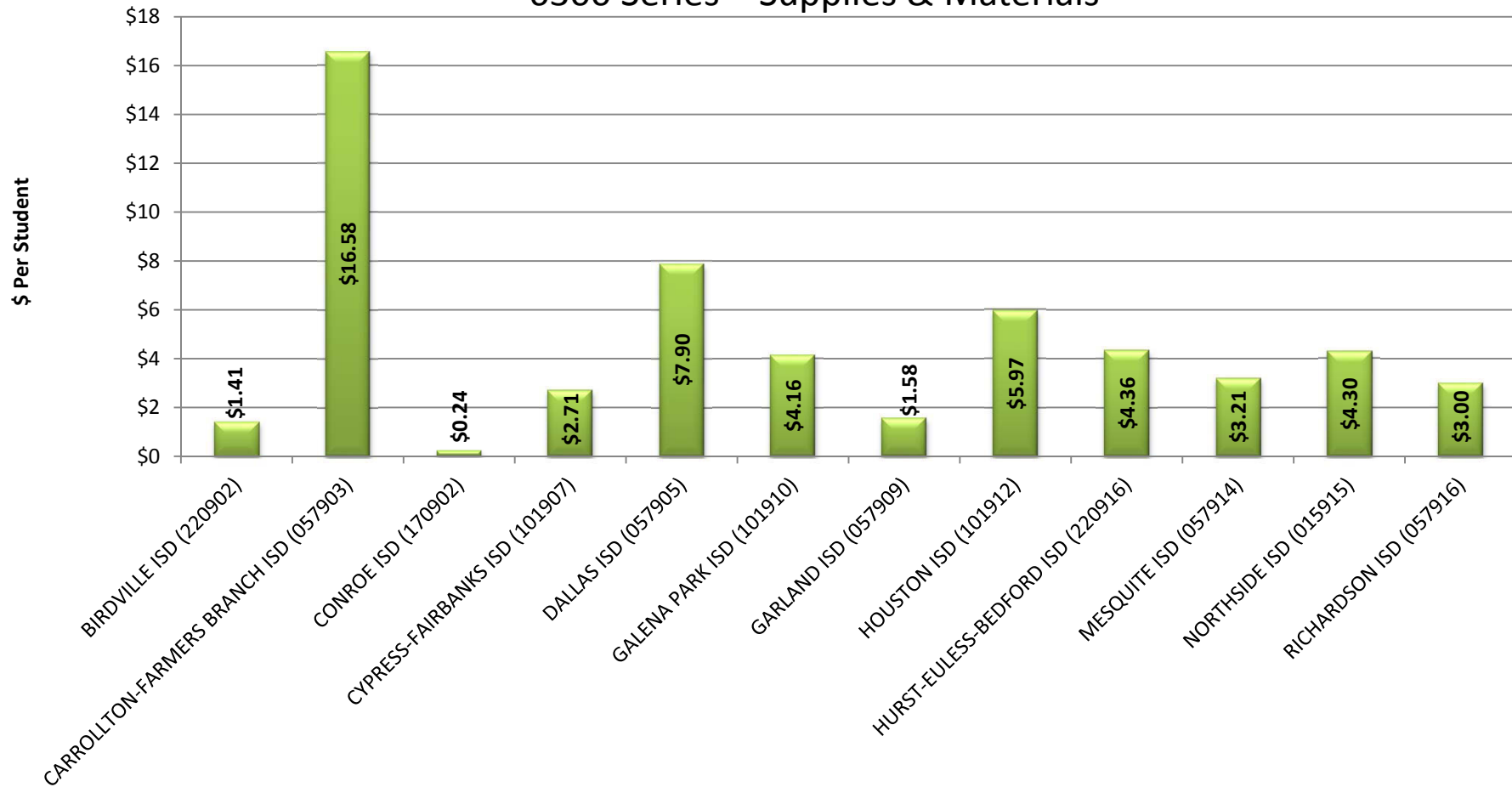
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

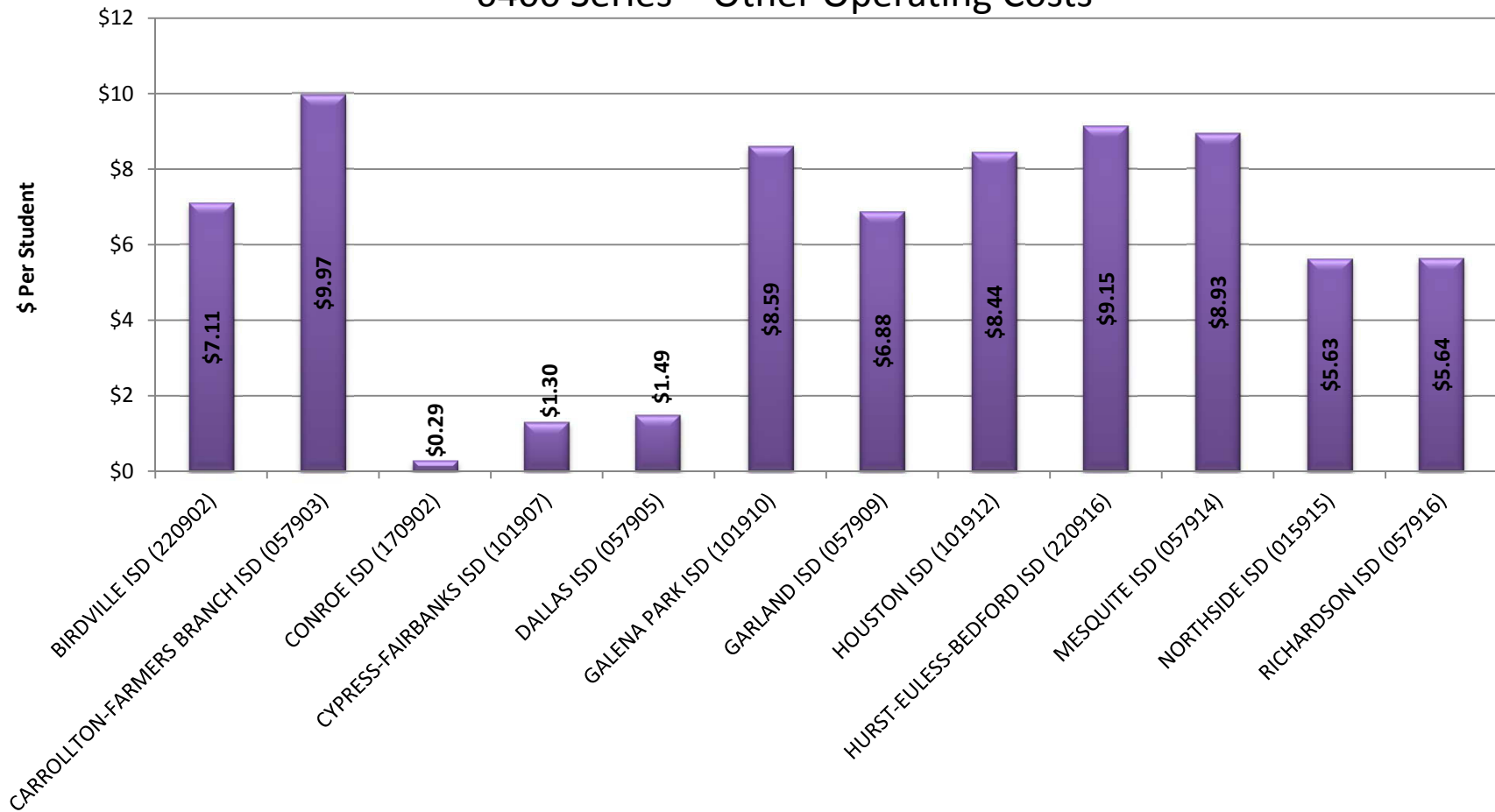
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

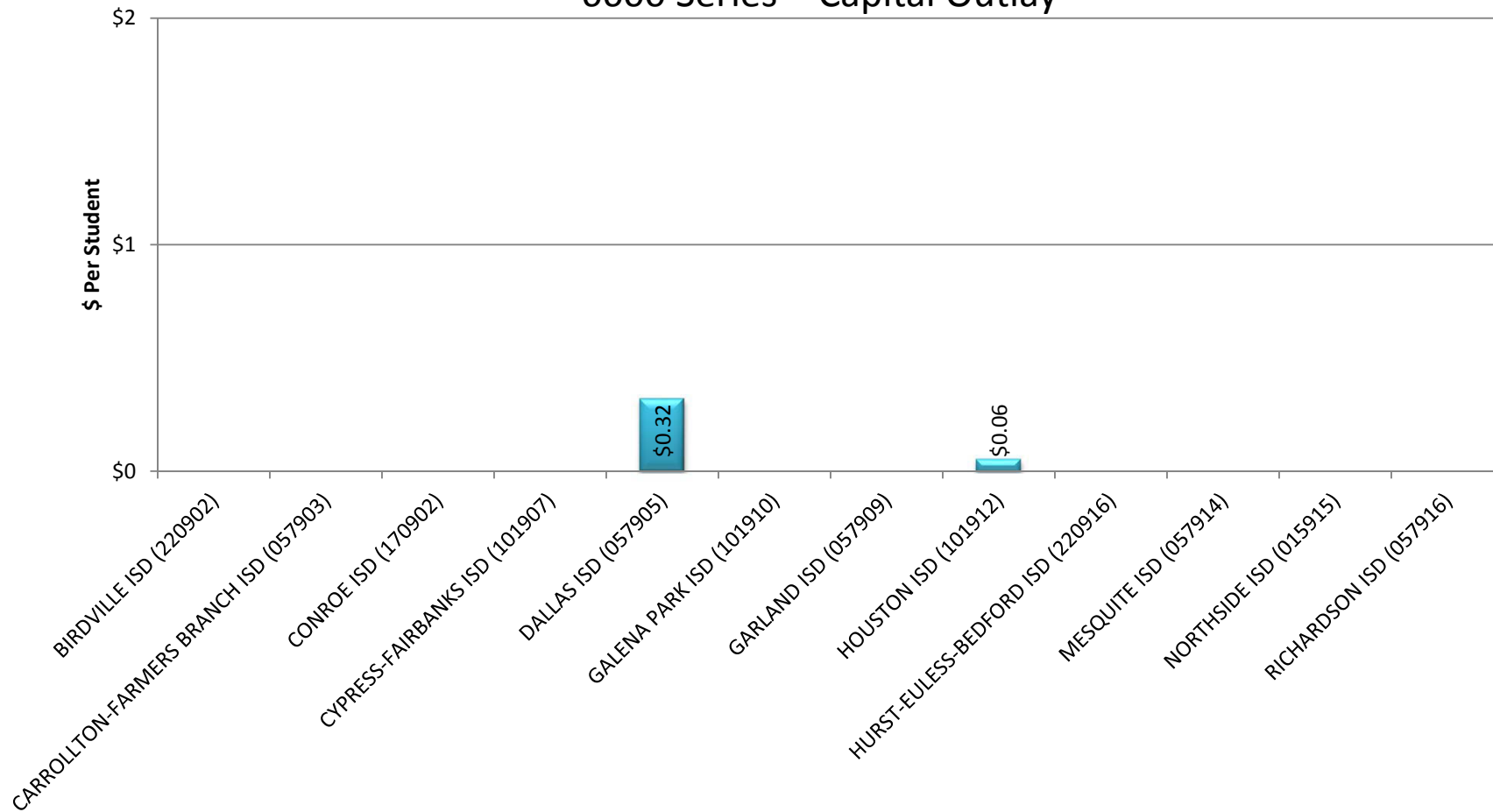
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 13 – Curriculum & Staff Development

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 21 – Instructional Leadership

All Objects

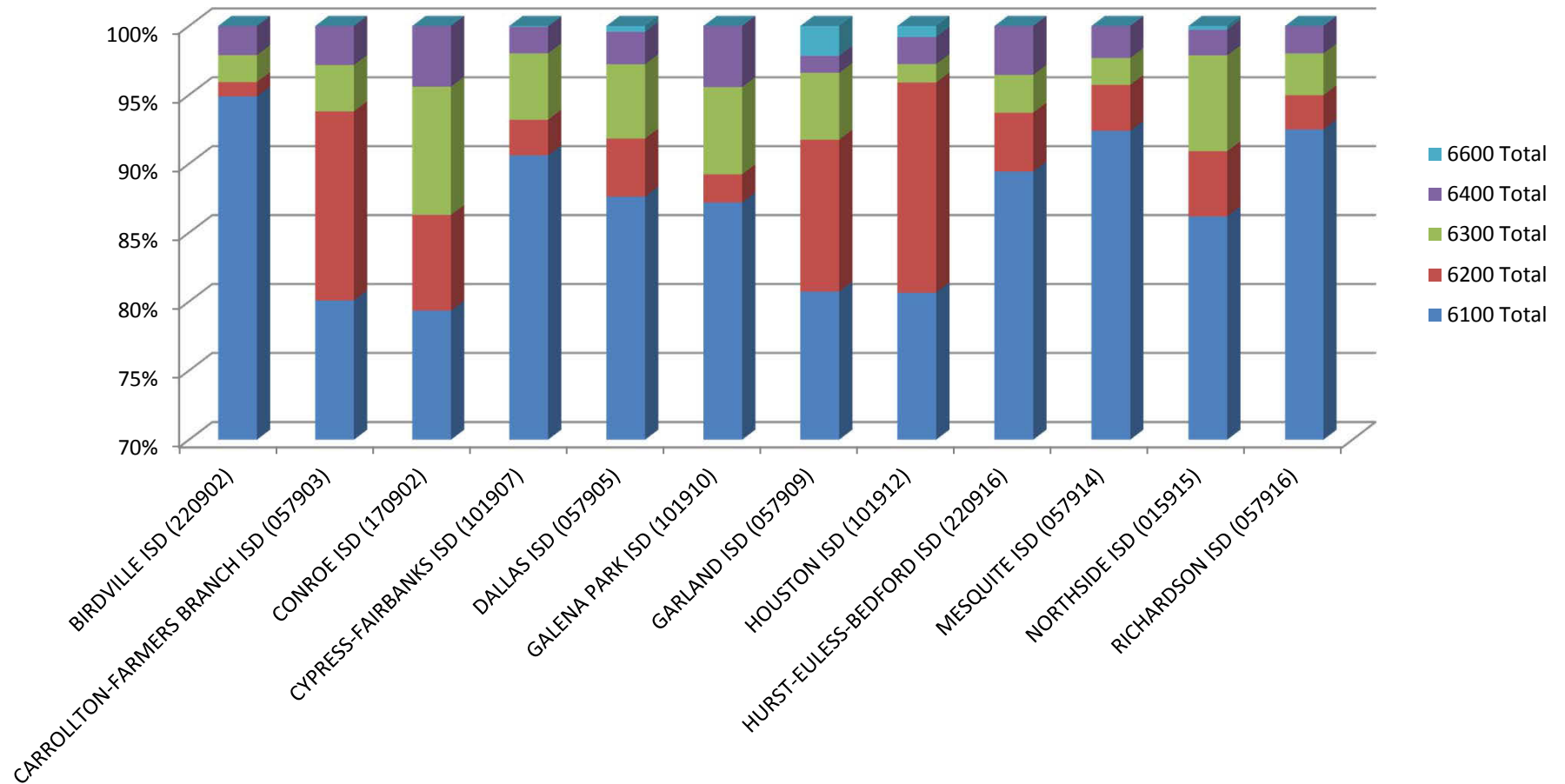
	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 71.75	\$ 82.06	\$ 34.25	\$ 52.25	\$ 86.91	\$ 153.06	\$ 105.01	\$ 60.14	\$ 65.11	\$ 100.43	\$ 121.11	\$ 106.85
6200 Total	\$ 0.78	\$ 14.06	\$ 3.00	\$ 1.49	\$ 4.18	\$ 3.58	\$ 14.33	\$ 11.37	\$ 3.11	\$ 3.62	\$ 6.64	\$ 2.87
6300 Total	\$ 1.49	\$ 3.45	\$ 4.02	\$ 2.78	\$ 5.35	\$ 11.11	\$ 6.32	\$ 1.00	\$ 2.00	\$ 2.13	\$ 9.78	\$ 3.51
6400 Total	\$ 1.59	\$ 2.90	\$ 1.90	\$ 1.11	\$ 2.32	\$ 7.79	\$ 1.60	\$ 1.46	\$ 2.58	\$ 2.53	\$ 2.60	\$ 2.31
6600 Total				\$ 0.04	\$ 0.43		\$ 2.83	\$ 0.60			\$ 0.40	
All Objects Total	\$ 75.62	\$ 102.47	\$ 43.16	\$ 57.67	\$ 99.20	\$ 175.55	\$ 130.07	\$ 74.57	\$ 72.80	\$ 108.71	\$ 140.53	\$ 115.54

5/21/2014

Expenditures per Student – eFACTS+

Function 21 - Instructional Leadership

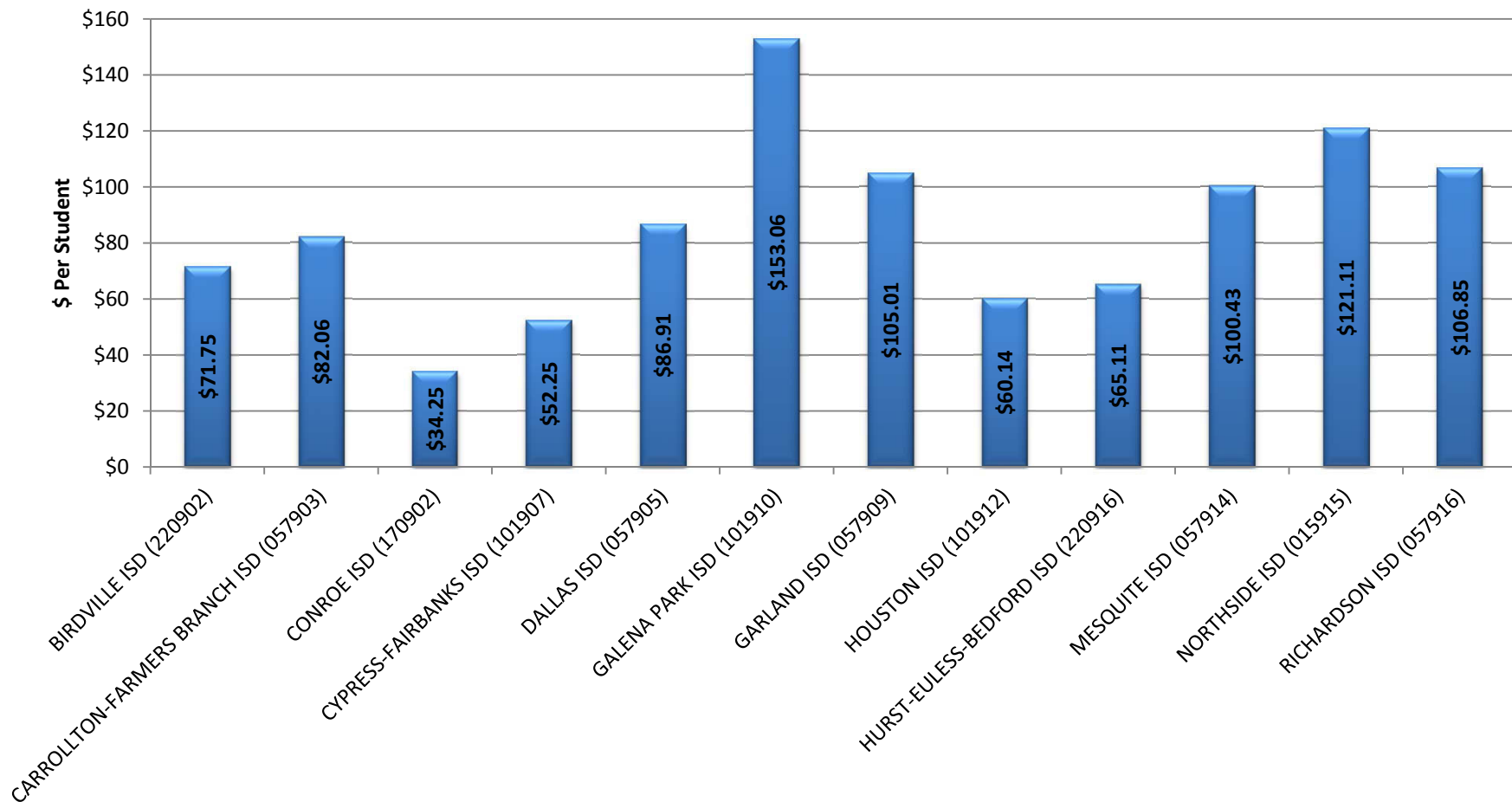
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

6100 Series - Payroll



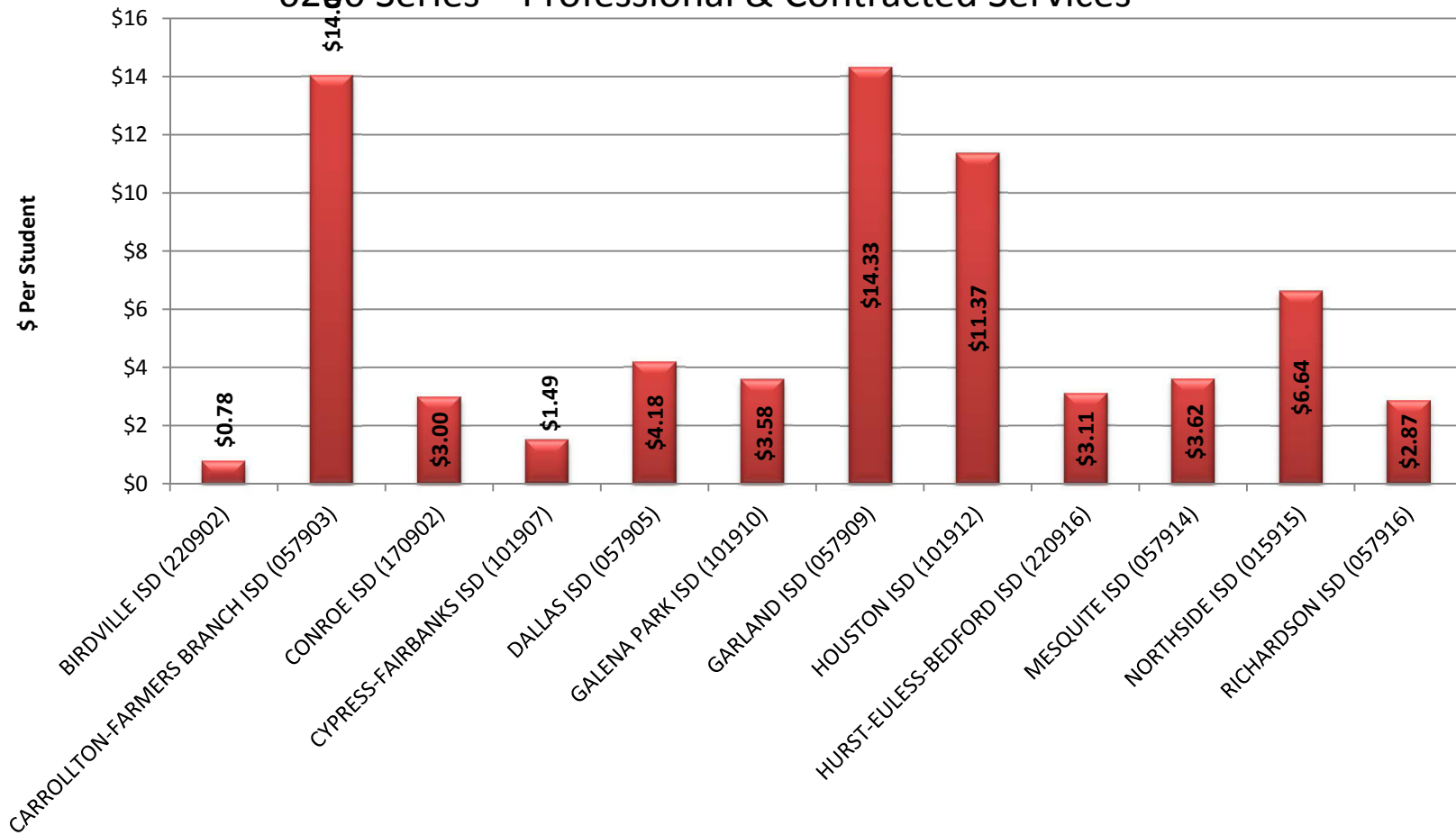
* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

5/21/2014

Expenditures per Student – eFACTS+

Function 21 - Instructional Leadership

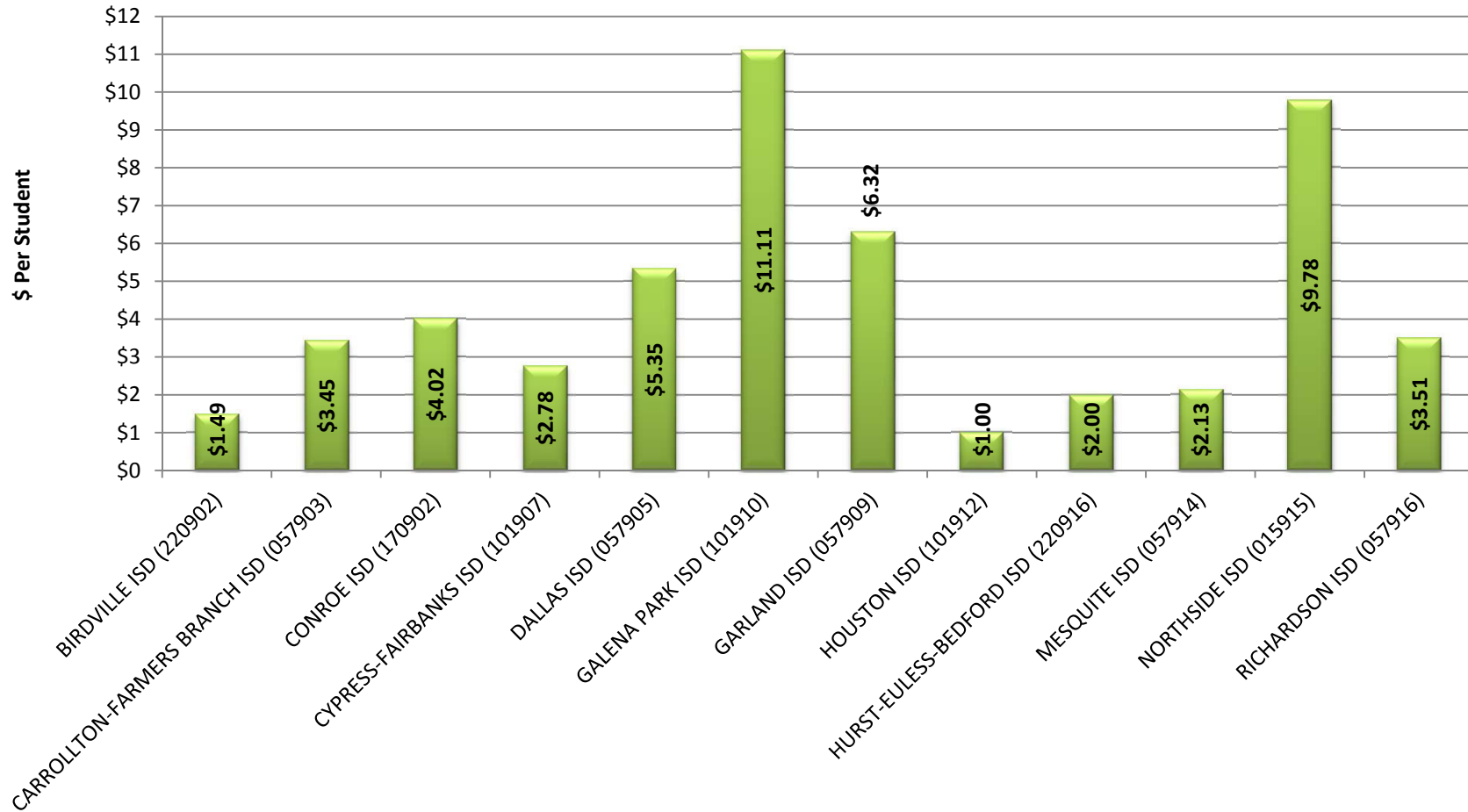
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic

Function 21 - Instructional Leadership

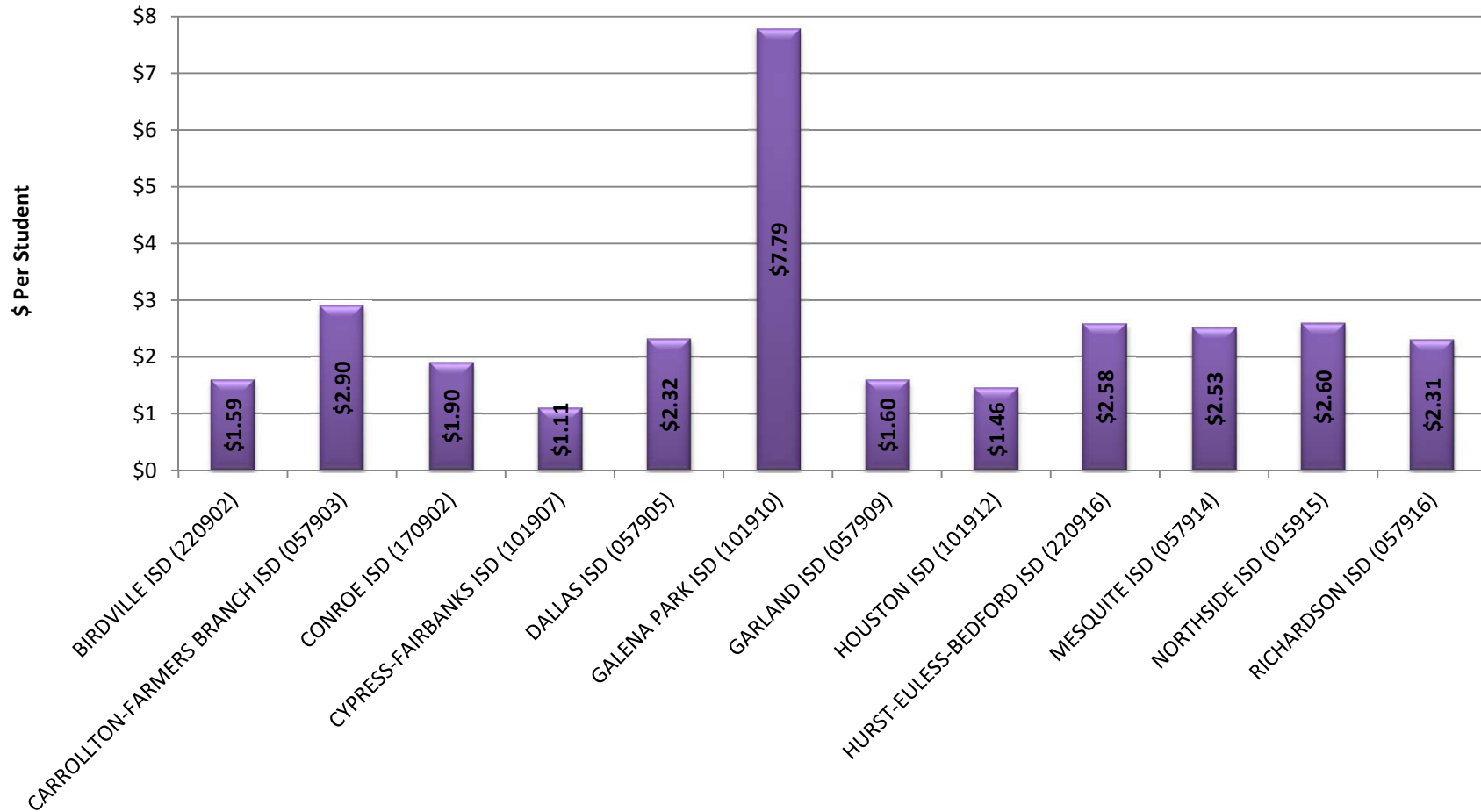
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

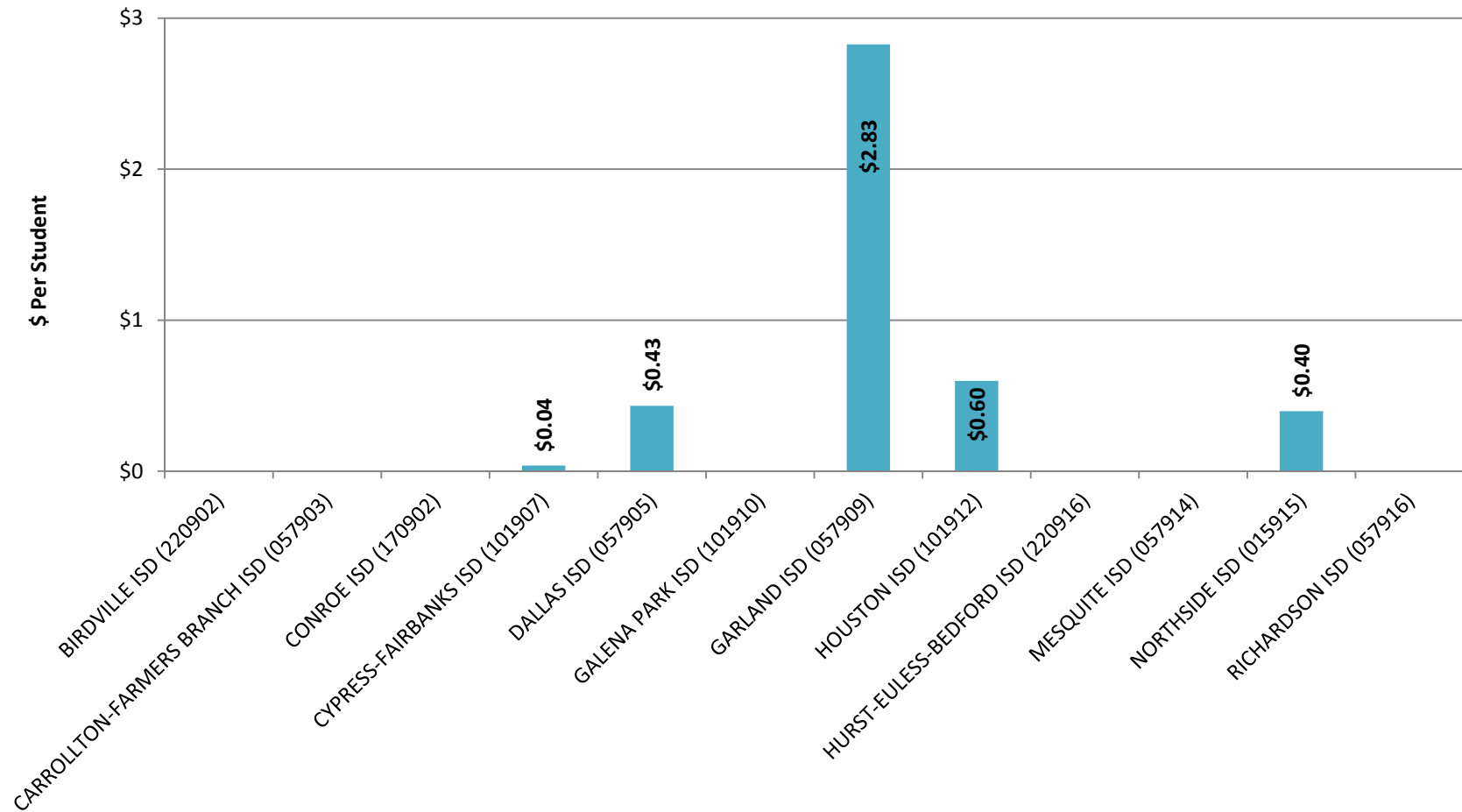
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

6600 Series – Capital Outlay



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

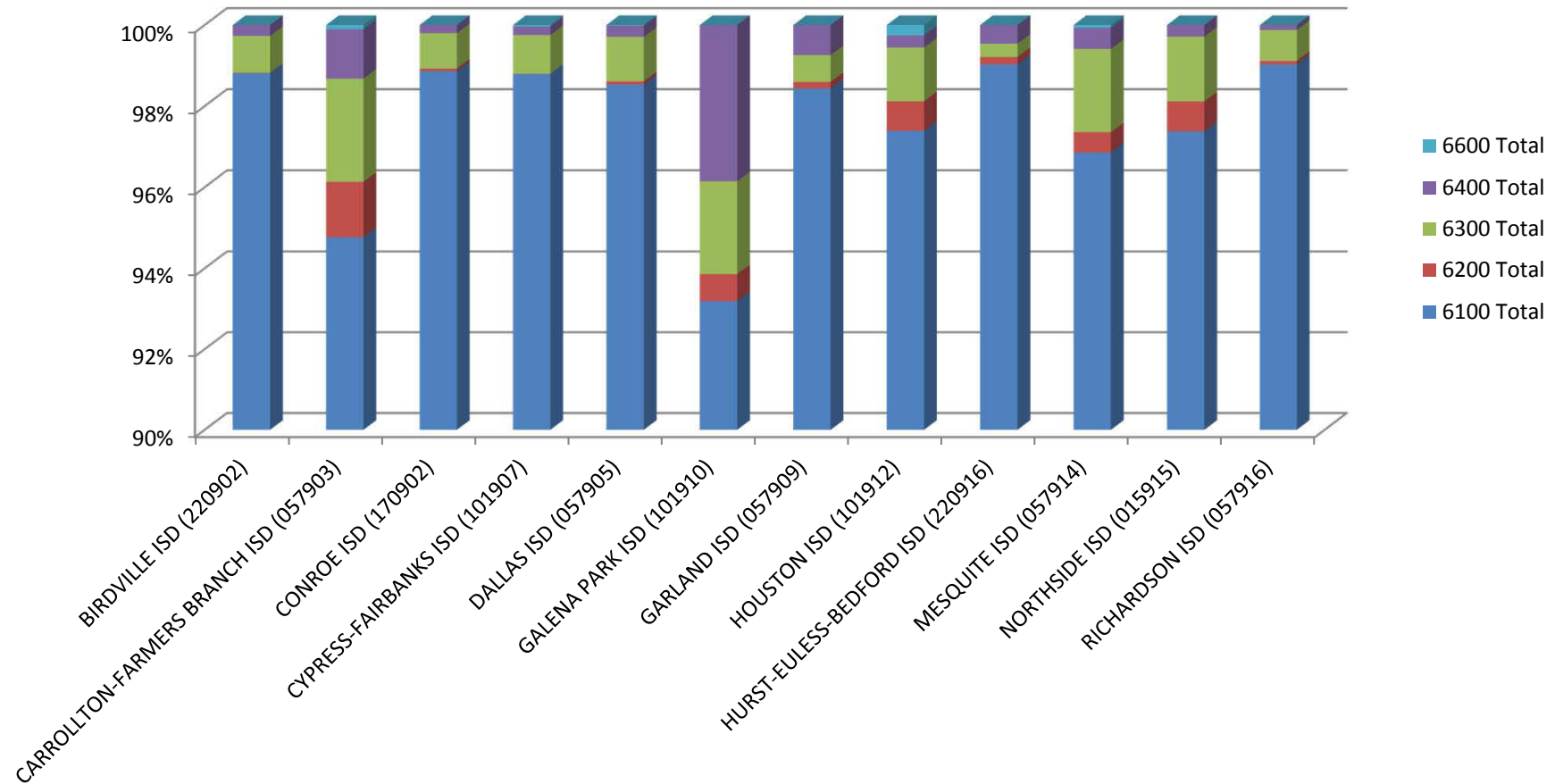
Function 23 – School Leadership

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 441.21	\$ 472.25	\$ 419.63	\$ 341.25	\$ 456.66	\$ 408.14	\$ 452.73	\$ 549.92	\$ 407.51	\$ 381.93	\$ 394.97	\$ 473.99
6200 Total	\$ 0.04	\$ 6.79	\$ 0.28	\$ 0.00	\$ 0.36	\$ 2.92	\$ 0.73	\$ 4.10	\$ 0.75	\$ 1.96	\$ 3.00	\$ 0.41
6300 Total	\$ 4.07	\$ 12.68	\$ 3.70	\$ 3.30	\$ 5.09	\$ 10.03	\$ 3.05	\$ 7.49	\$ 1.35	\$ 8.10	\$ 6.47	\$ 3.64
6400 Total	\$ 1.20	\$ 6.08	\$ 0.85	\$ 0.73	\$ 1.30	\$ 16.88	\$ 3.41	\$ 1.68	\$ 1.89	\$ 2.07	\$ 1.17	\$ 0.60
6600 Total		\$ 0.52		\$ 0.13	\$ 0.06			\$ 1.45		\$ 0.26		
All Objects Total	\$ 446.52	\$ 498.32	\$ 424.46	\$ 345.42	\$ 463.46	\$ 437.97	\$ 459.92	\$ 564.65	\$ 411.51	\$ 394.32	\$ 405.60	\$ 478.64

Function 23 – School Leadership

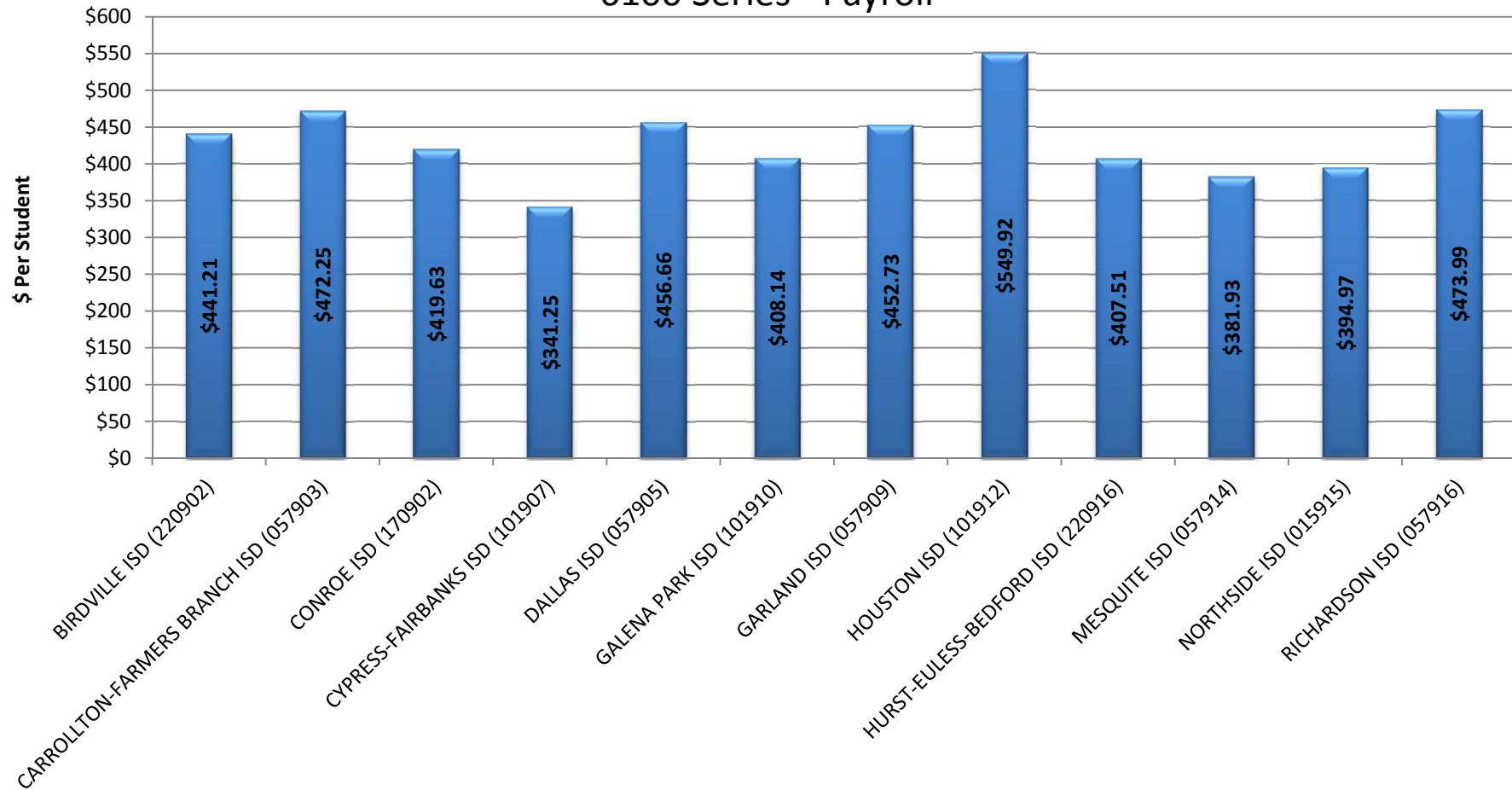
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

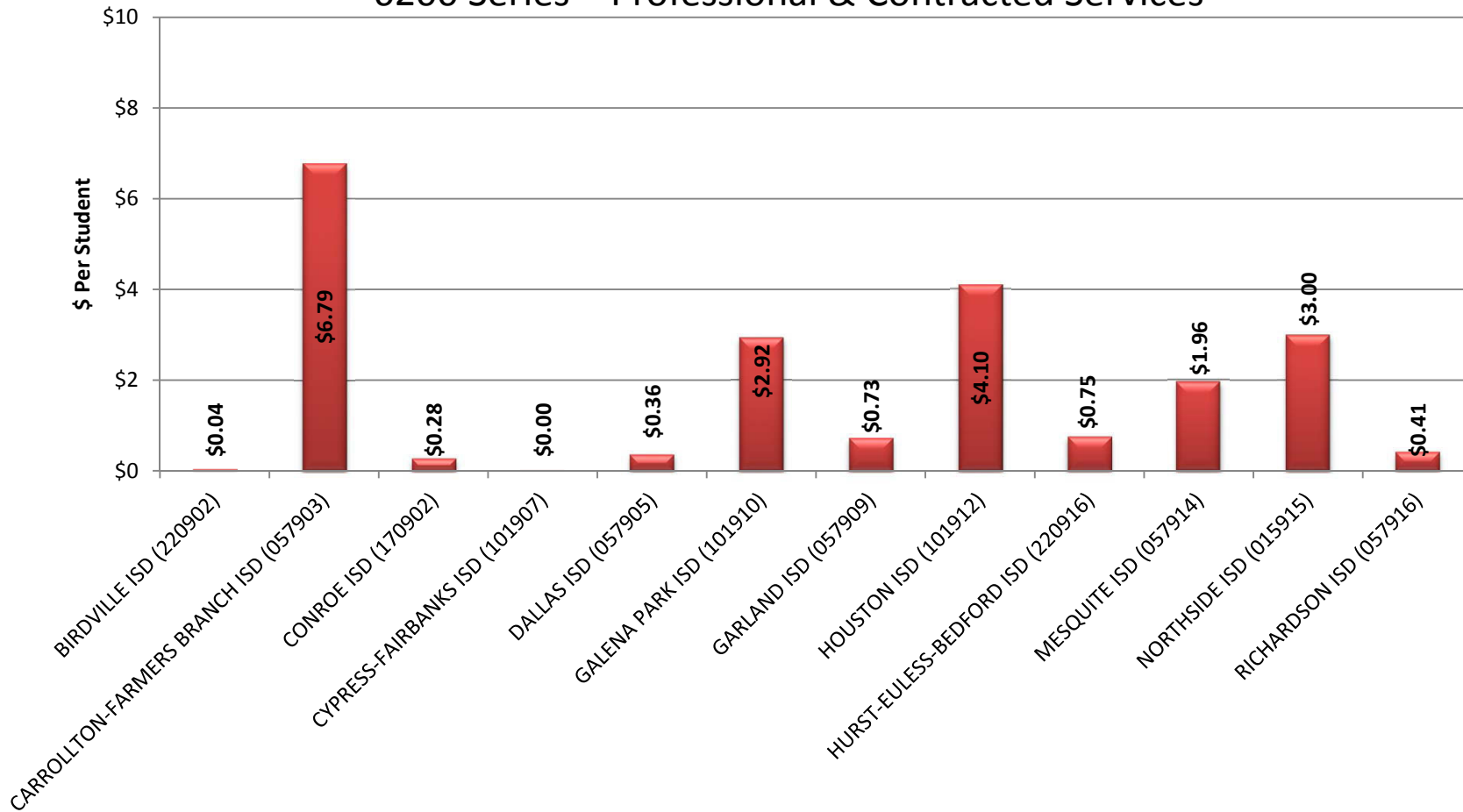
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

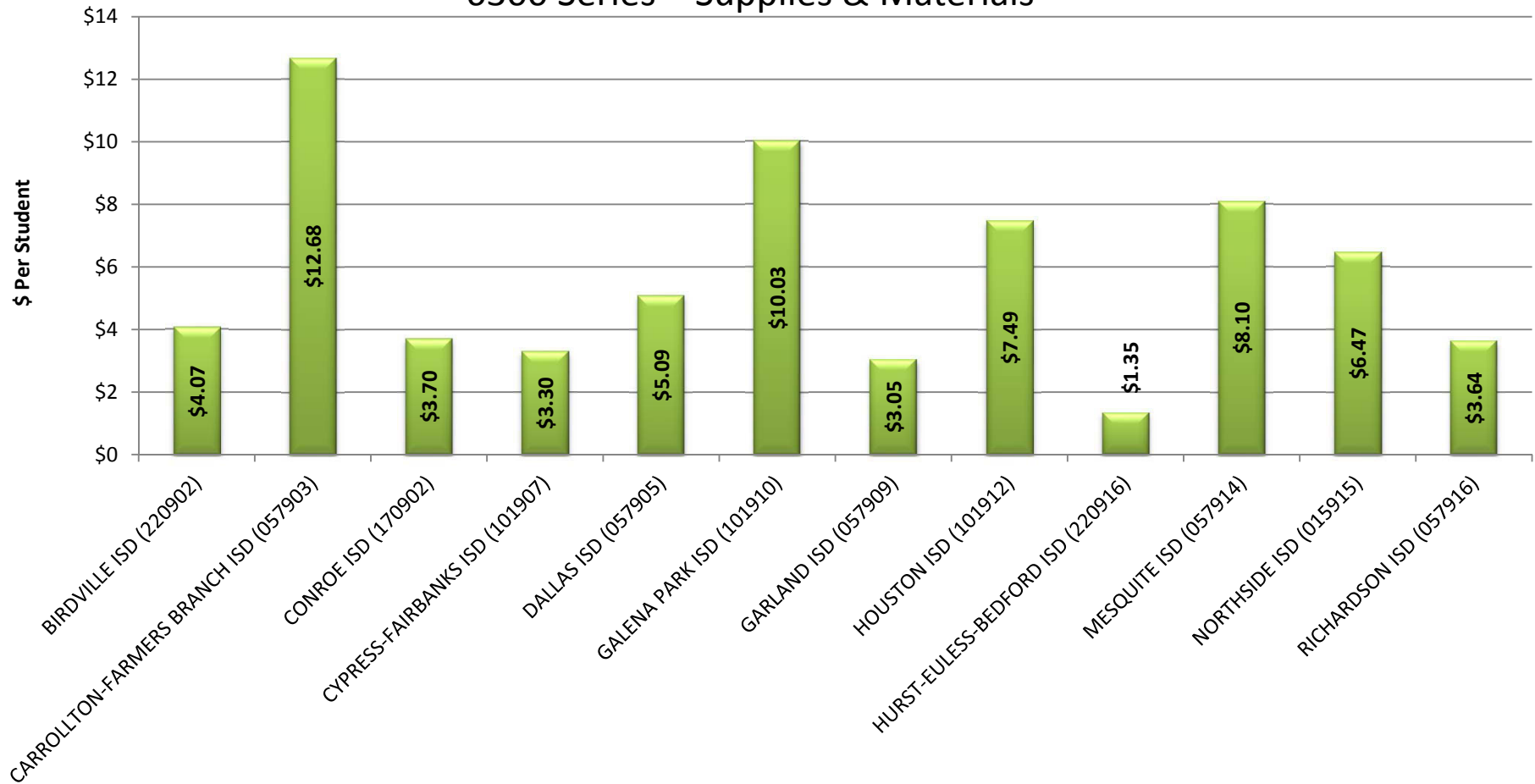
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

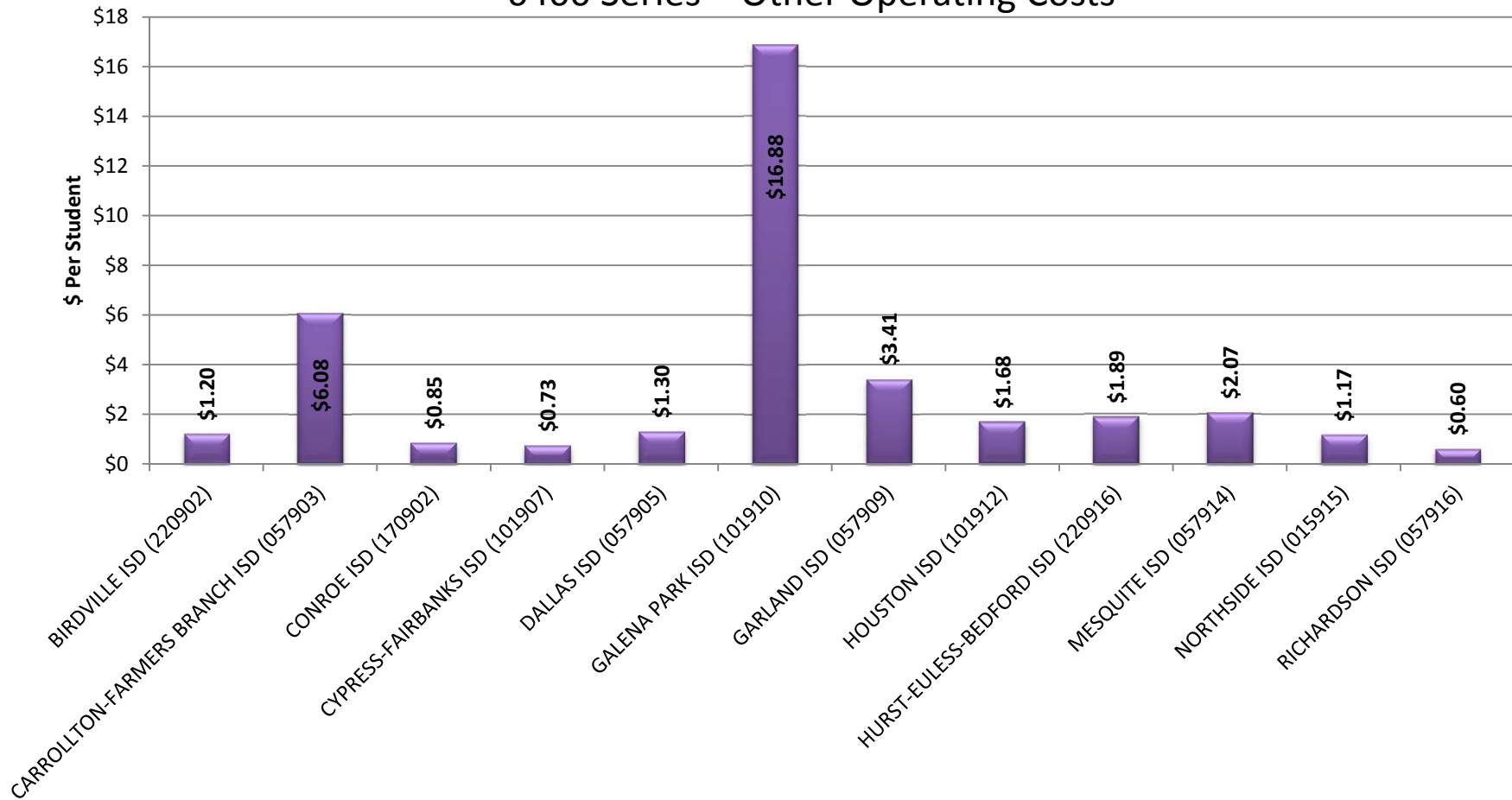
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 21 - Instructional Leadership

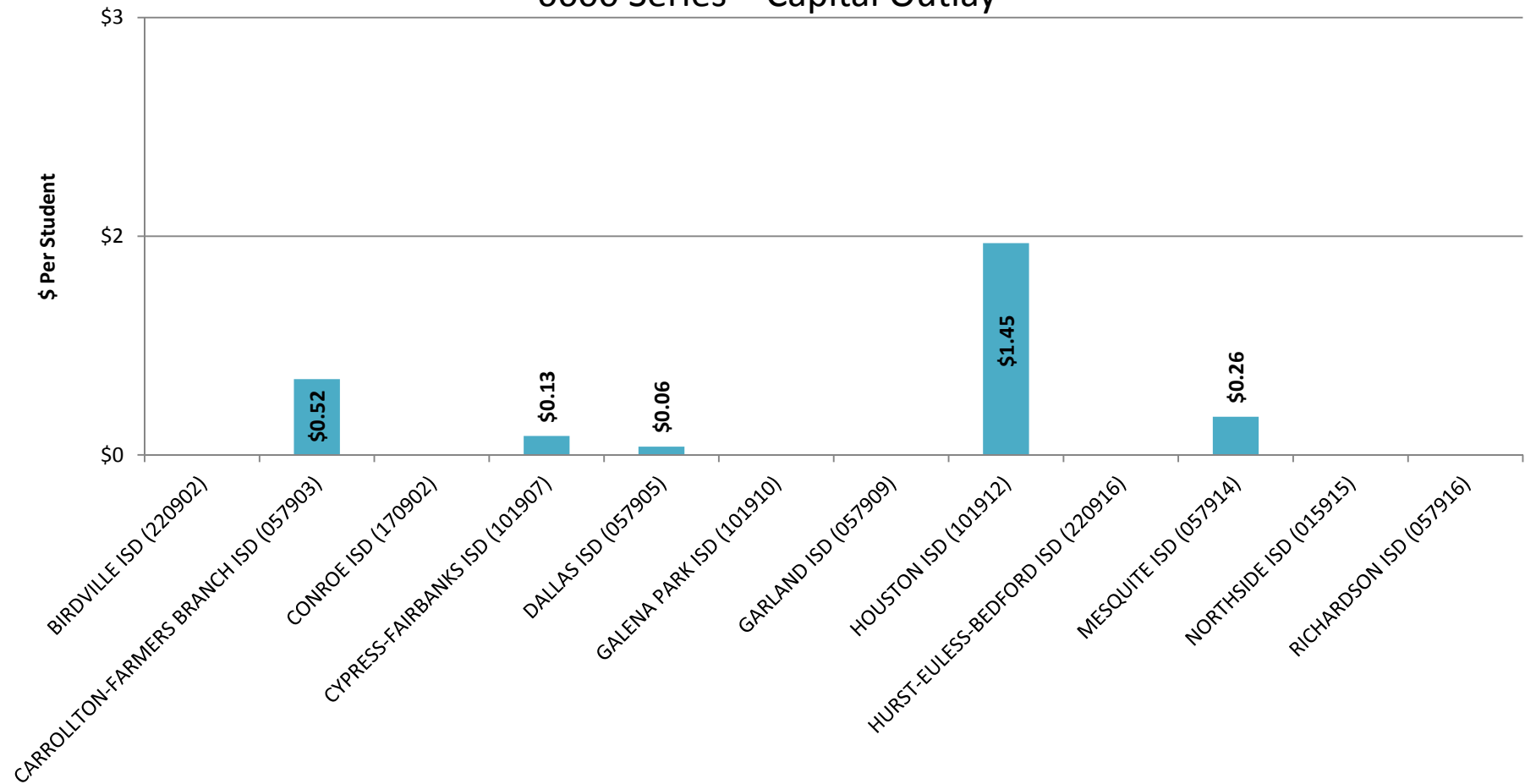
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 23 – School Leadership

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

All Objects

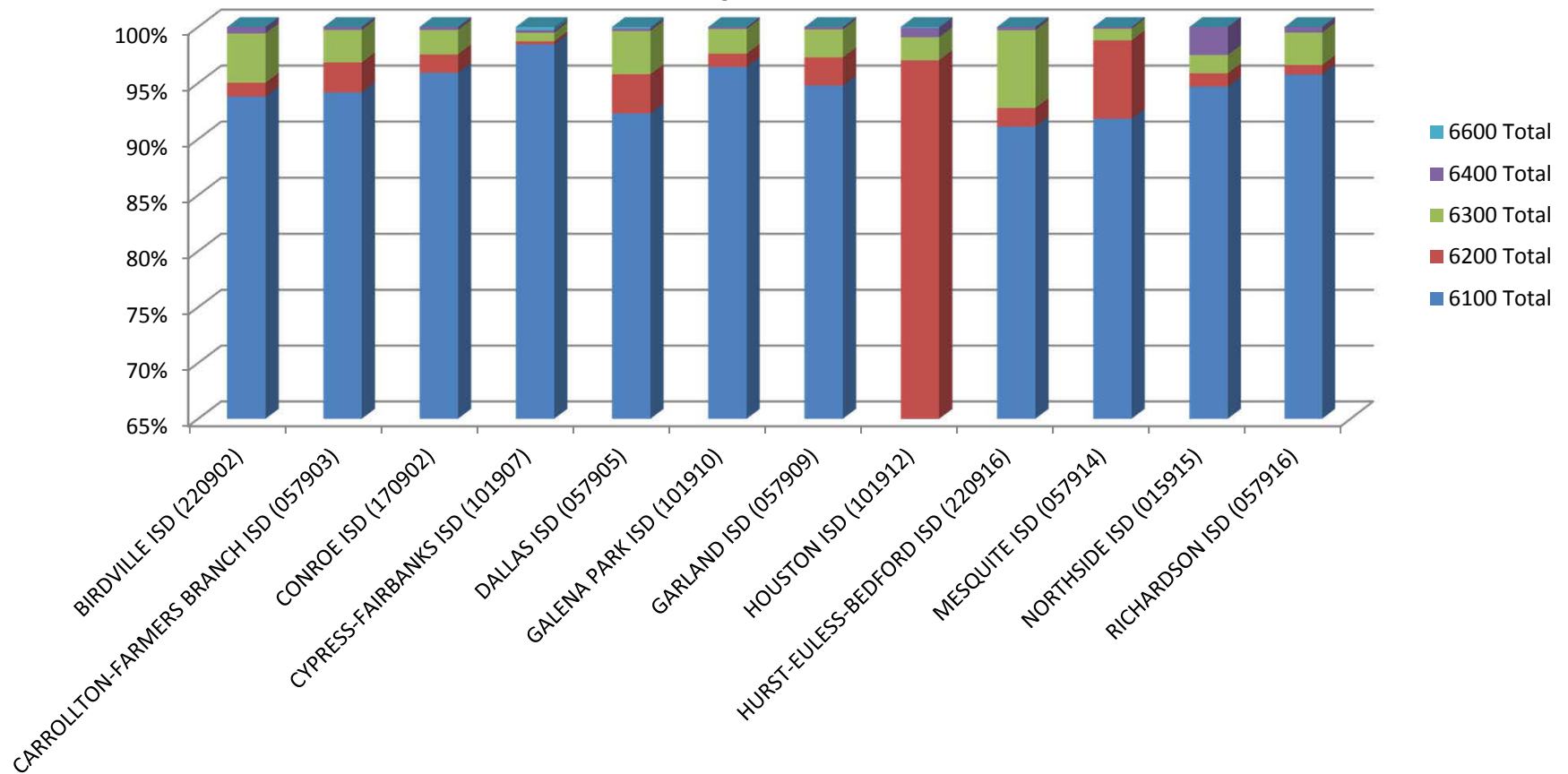
	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 276.18	\$ 306.08	\$ 246.06	\$ 208.04	\$ 247.35	\$ 239.76	\$ 255.64	\$ 90.83	\$ 247.53	\$ 258.77	\$ 241.60	\$ 236.35
6200 Total	\$ 3.64	\$ 8.70	\$ 4.22	\$ 0.57	\$ 9.36	\$ 2.97	\$ 6.75	\$ 53.54	\$ 4.47	\$ 19.73	\$ 3.07	\$ 2.08
6300 Total	\$ 13.00	\$ 9.37	\$ 5.57	\$ 1.64	\$ 10.34	\$ 5.46	\$ 6.76	\$ 3.06	\$ 18.89	\$ 2.92	\$ 4.15	\$ 7.17
6400 Total	\$ 1.65	\$ 0.90	\$ 0.69	\$ 0.49	\$ 0.61	\$ 0.45	\$ 0.57	\$ 1.23	\$ 0.76	\$ 0.44	\$ 6.38	\$ 1.22
6600 Total	\$ -	\$ -	\$ -	\$ 0.59	\$ 0.35	\$ -	\$ -	\$ 0.12	\$ -	\$ -	\$ -	\$ -
All Objects Total	\$ 294.47	\$ 325.05	\$ 256.54	\$ 211.32	\$ 268.00	\$ 248.63	\$ 269.72	\$ 148.78	\$ 271.65	\$ 281.87	\$ 255.20	\$ 246.82

5/21/2014

Expenditures per Student – eFACTS+

Function 31 – Guidance, Counseling & Evaluation Services

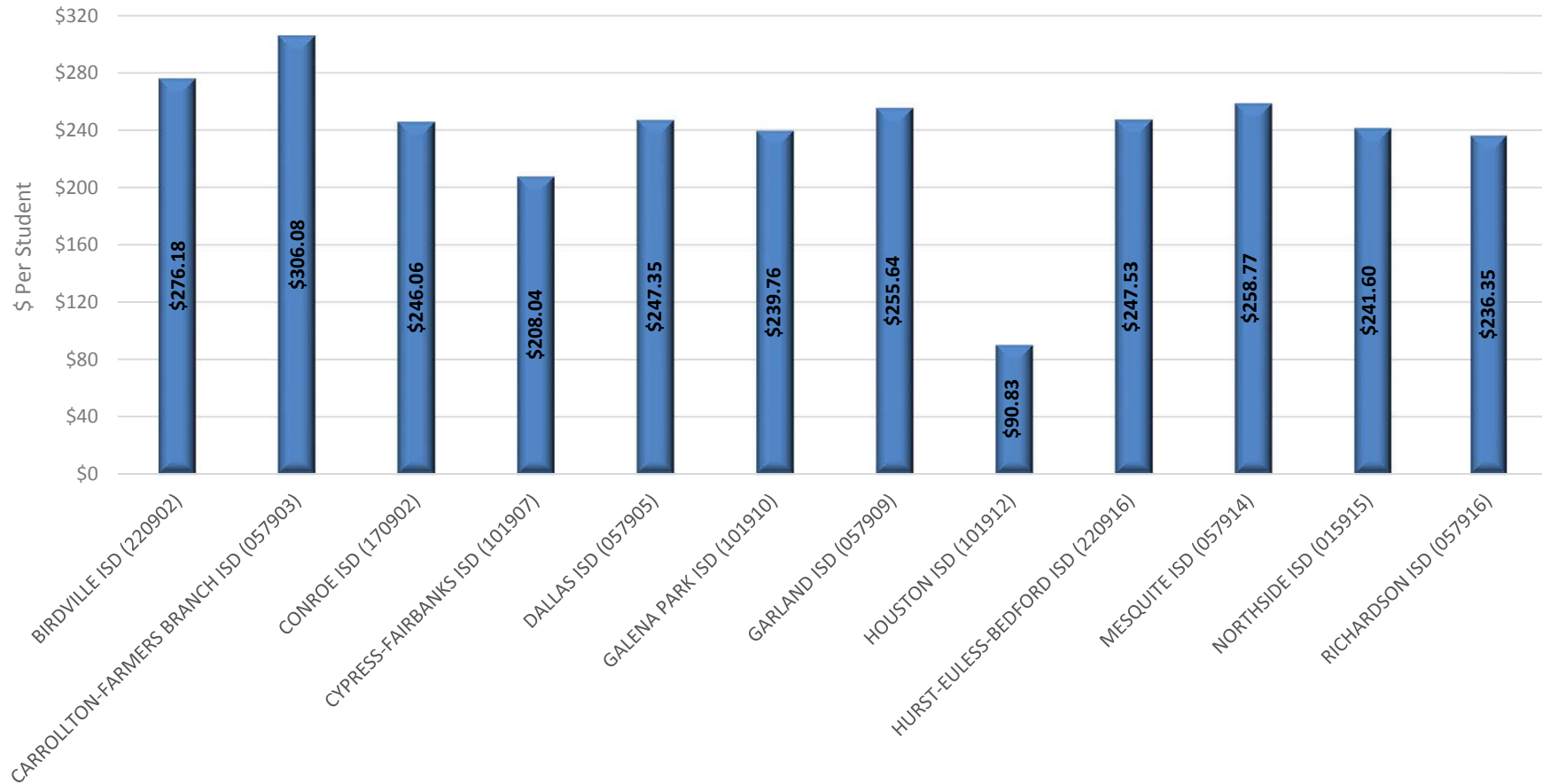
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

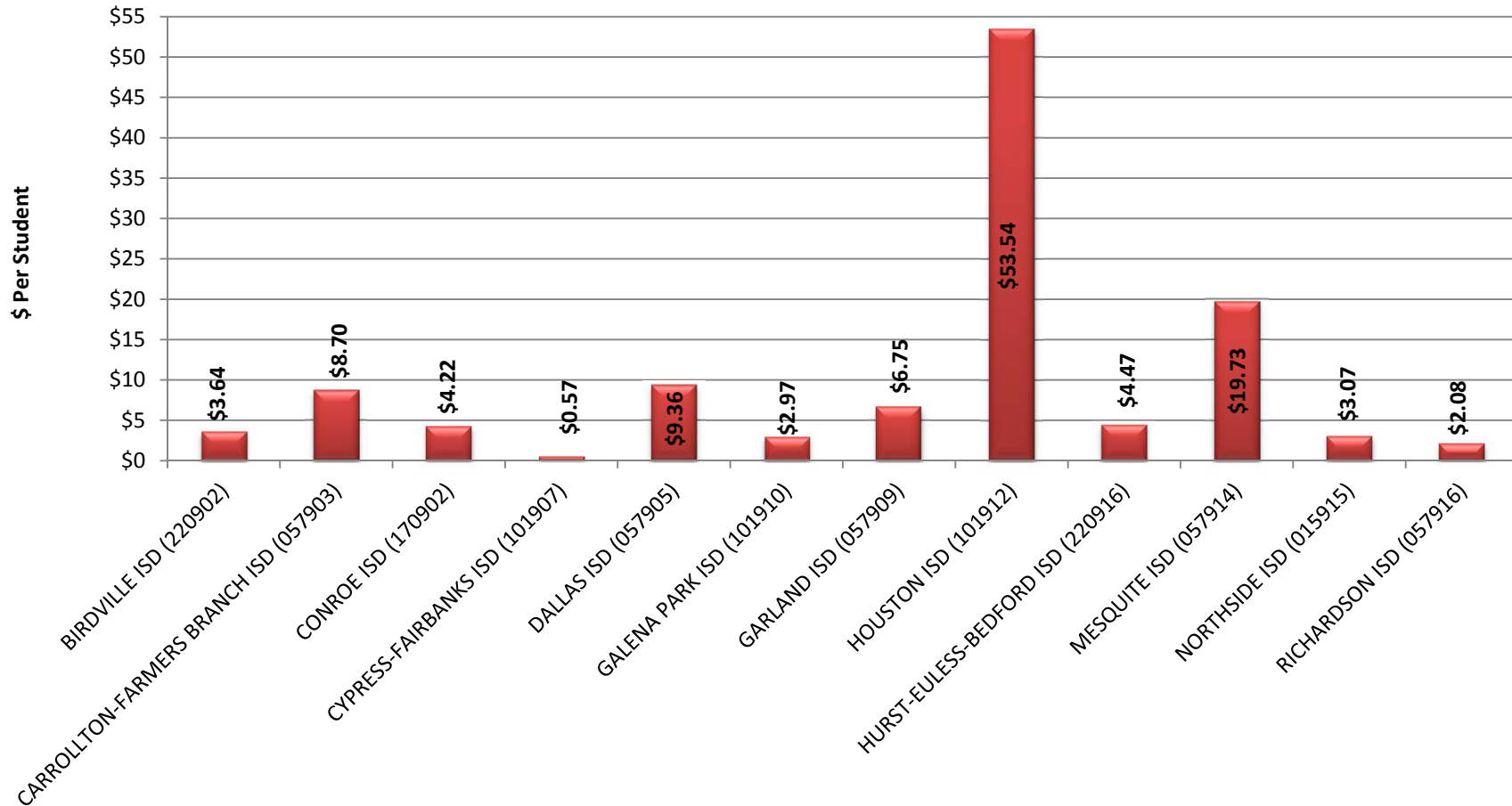
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

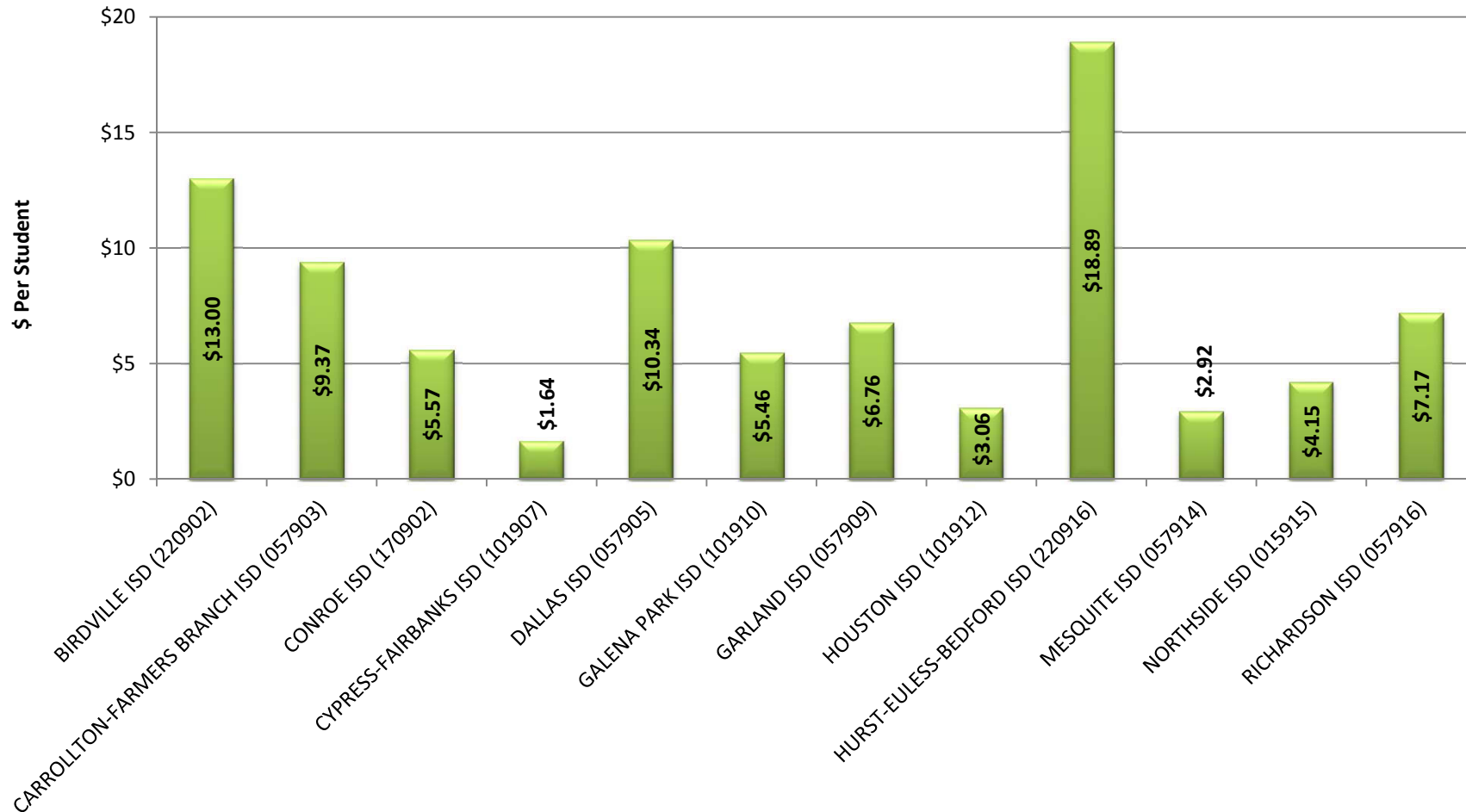
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

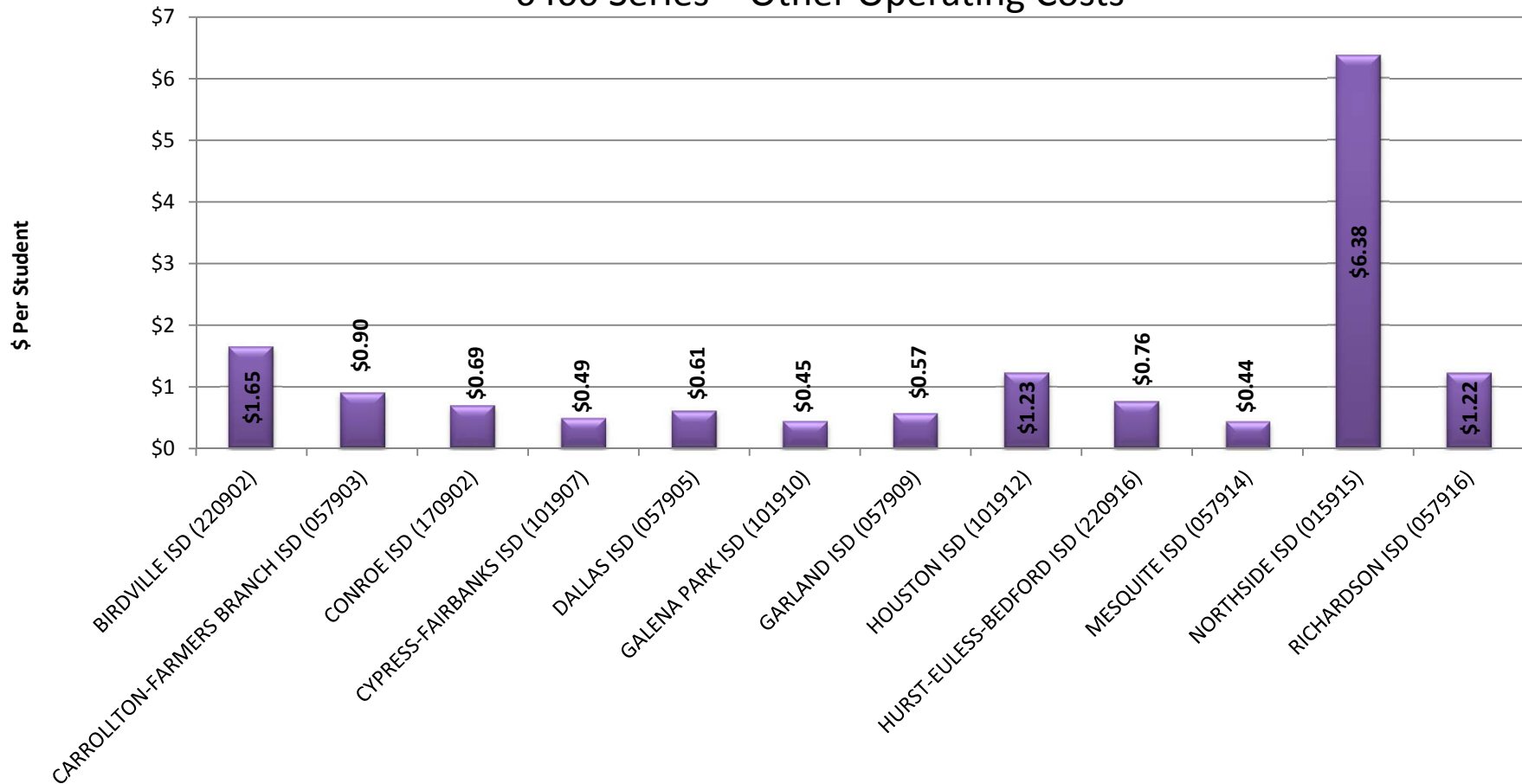
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

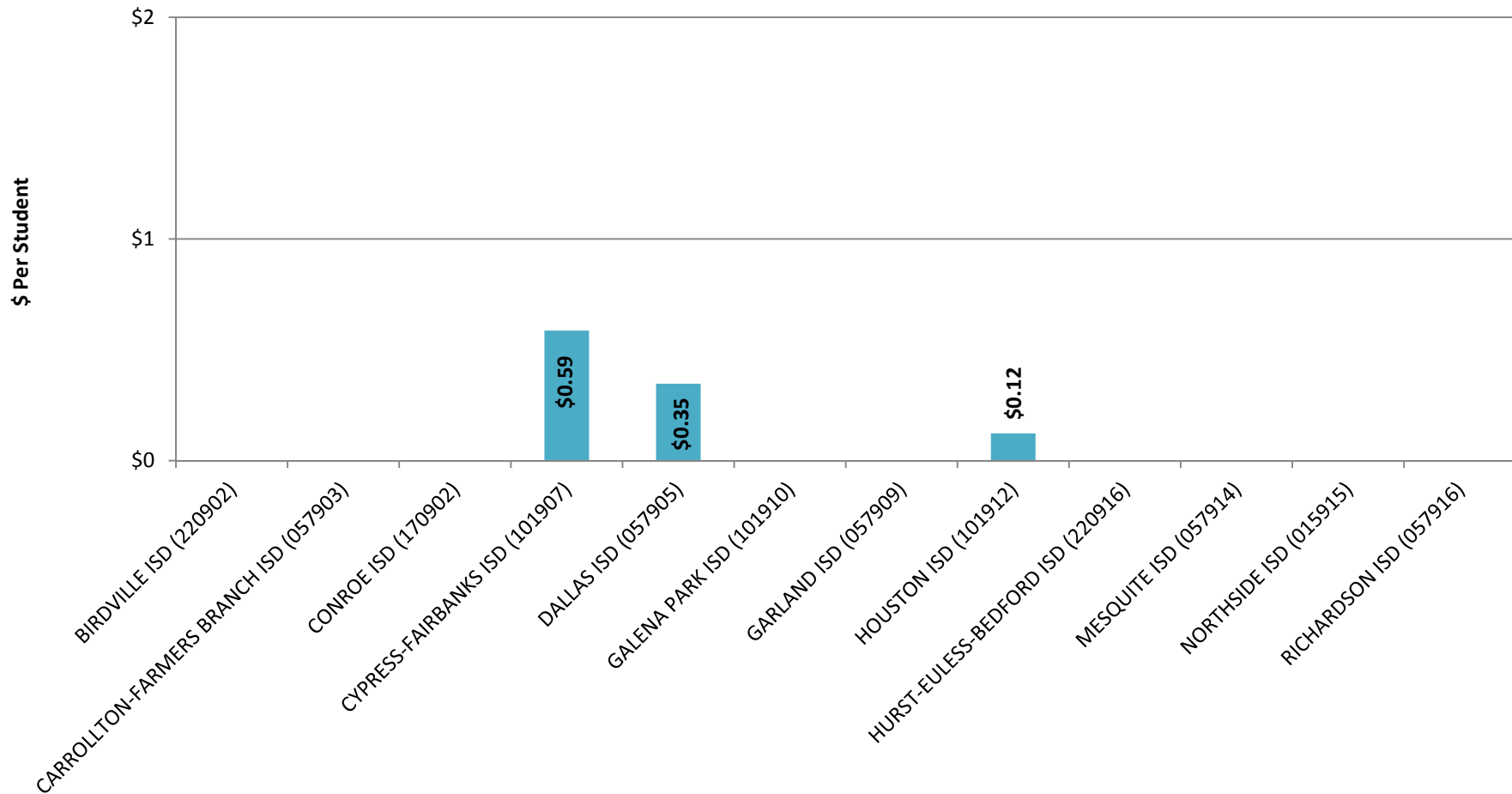
6400 Series – Other Operating Costs



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 31 – Guidance, Counseling & Evaluation Services

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

All Objects

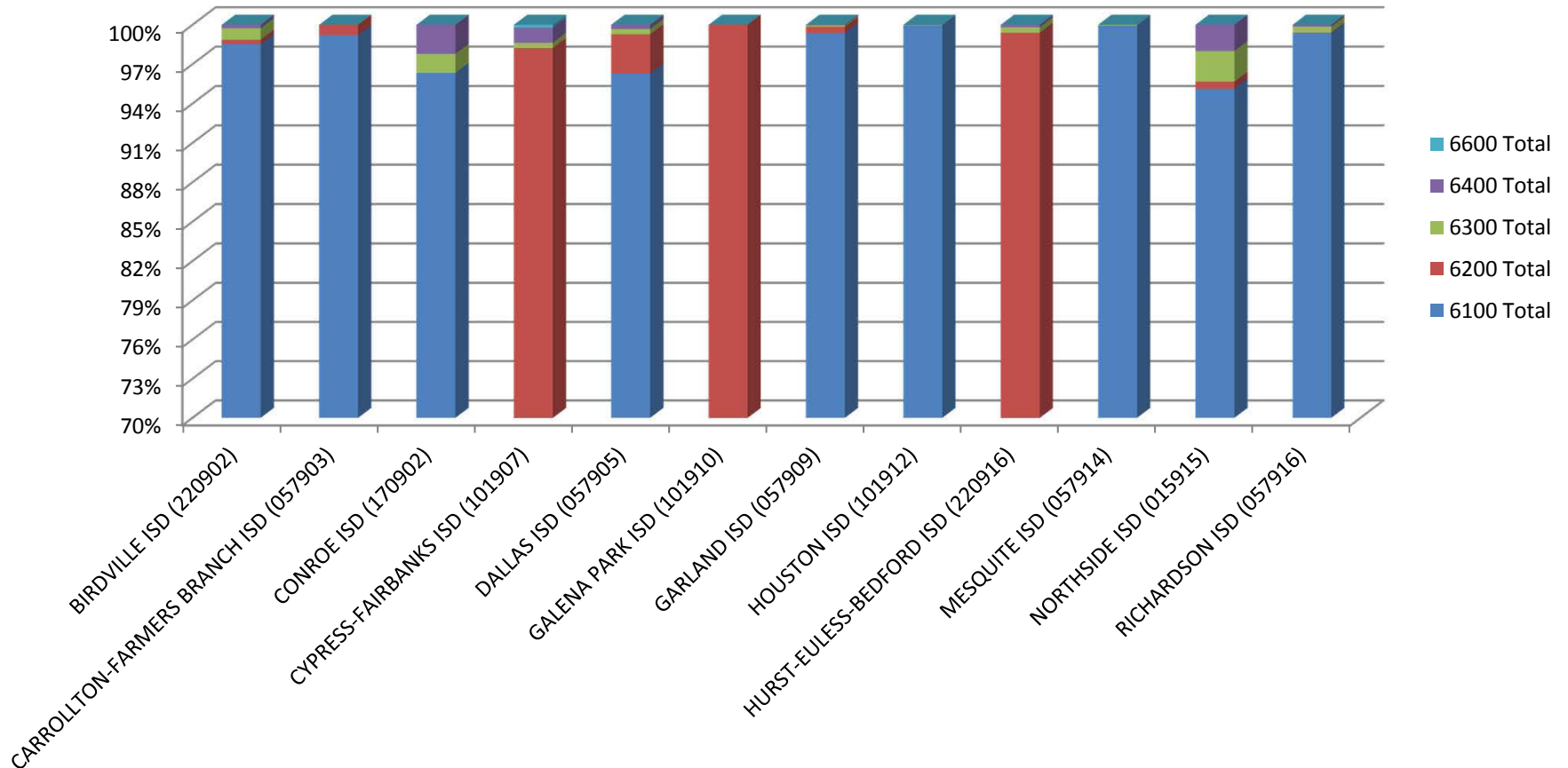
	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONRO E ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 9.20	\$ 6.67	\$ 5.07	\$ 4.42	\$ 11.99	\$ 9.47	\$ 16.10	\$ 3.38	\$ 8.12	\$ 3.70	\$ 17.29	\$ 19.41
6200 Total	\$ 0.03	\$ 0.05	\$ -	\$ 4.09	\$ 0.37	\$ 6.24	\$ 0.08	\$ -	\$ 14.95	\$ -	\$ 0.10	\$ 0.01
6300 Total	\$ 0.08	\$ -	\$ 0.08	\$ 0.03	\$ 0.05	\$ -	\$ 0.02	\$ 0.00	\$ 0.10	\$ 0.00	\$ 0.42	\$ 0.09
6400 Total	\$ 0.02	\$ -	\$ 0.12	\$ 0.10	\$ 0.04	\$ -	\$ 0.01	\$ -	\$ 0.04	\$ -	\$ 0.36	\$ 0.03
6600 Total	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Objects Total	\$ 9.34	\$ 6.73	\$ 5.27	\$ 8.66	\$ 12.45	\$ 15.71	\$ 16.20	\$ 3.38	\$ 23.20	\$ 3.70	\$ 18.18	\$ 19.53

5/21/2014

Expenditures per Student – eFACTS+

Function 32 – Social Work Services

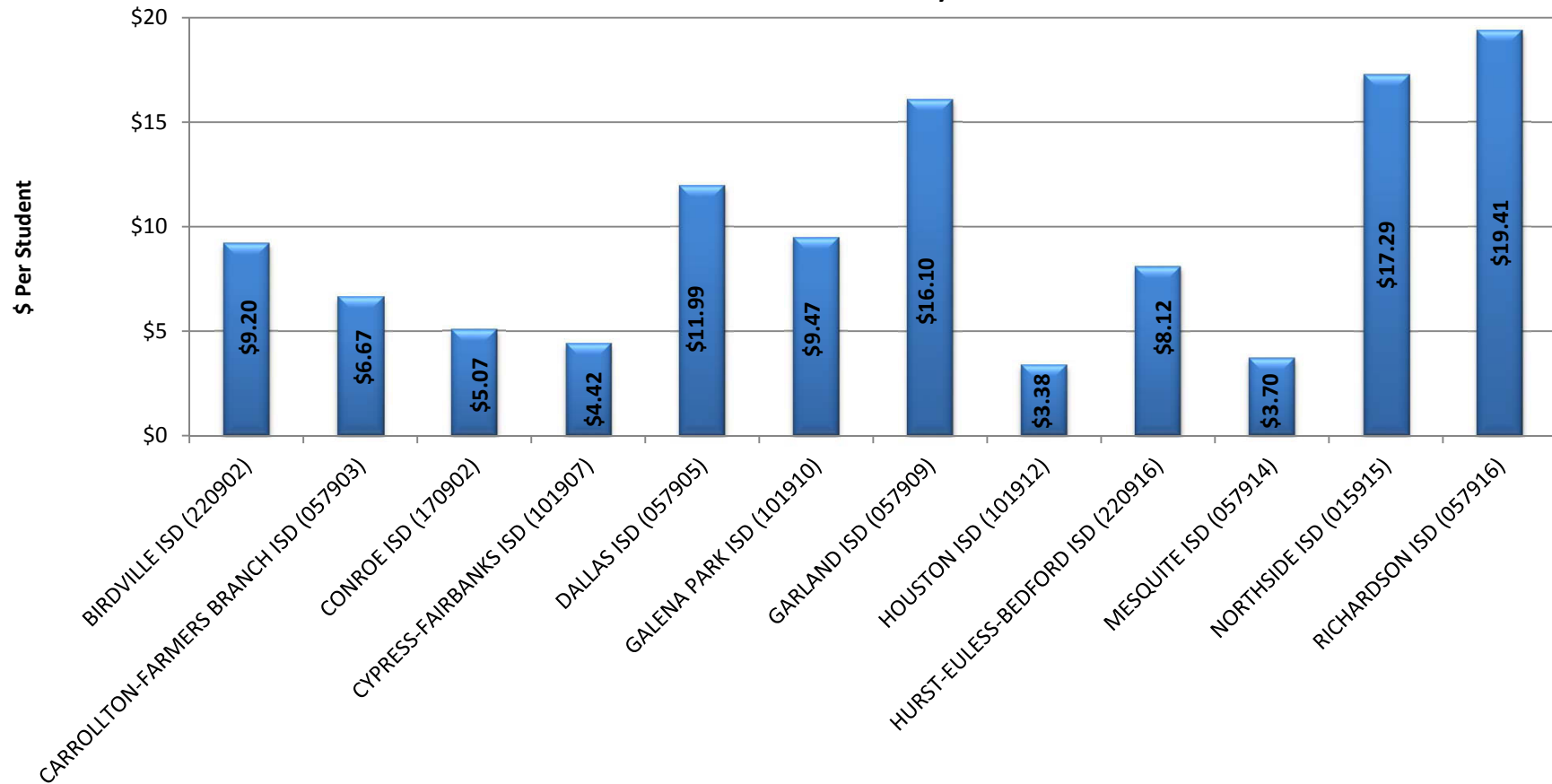
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

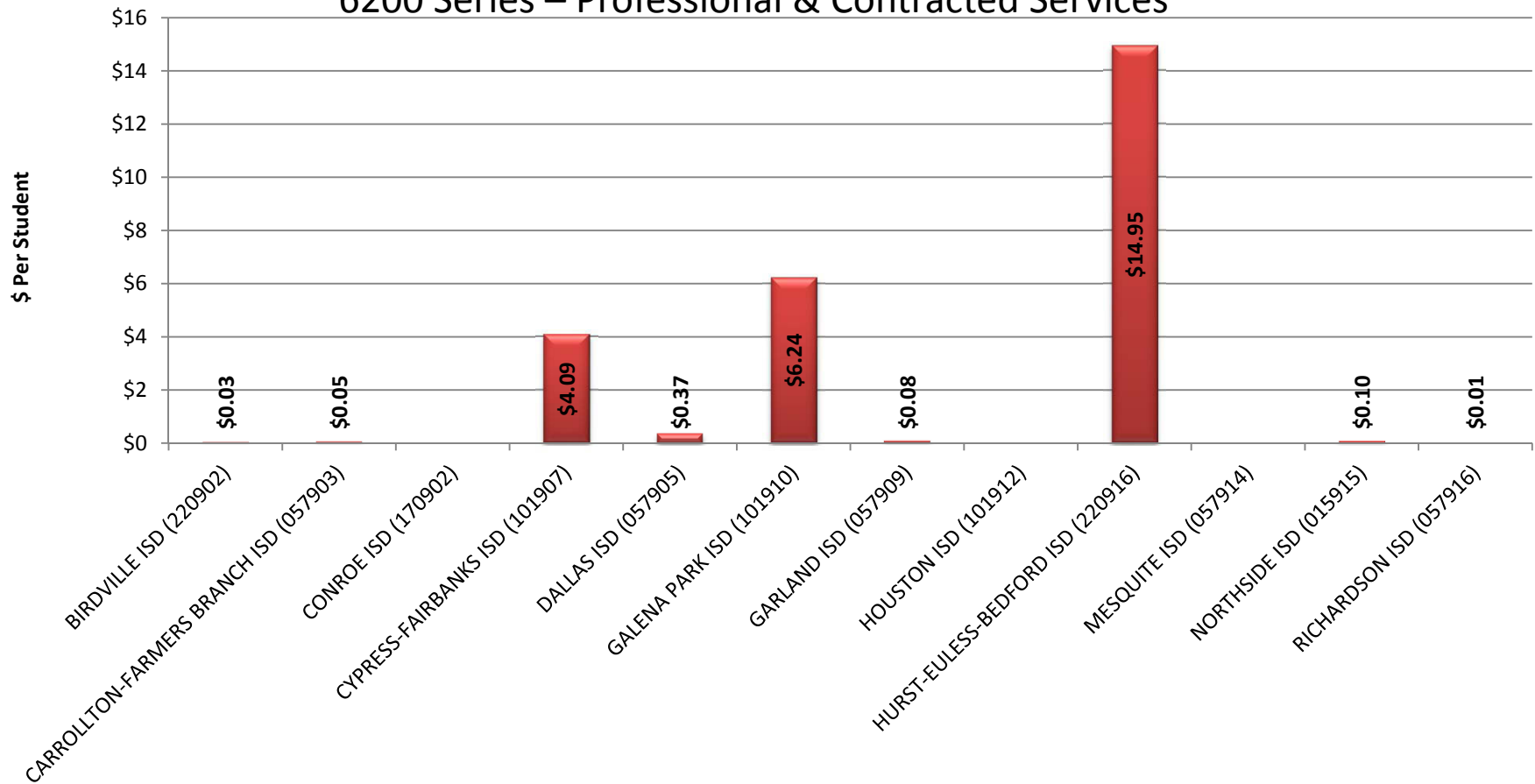
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

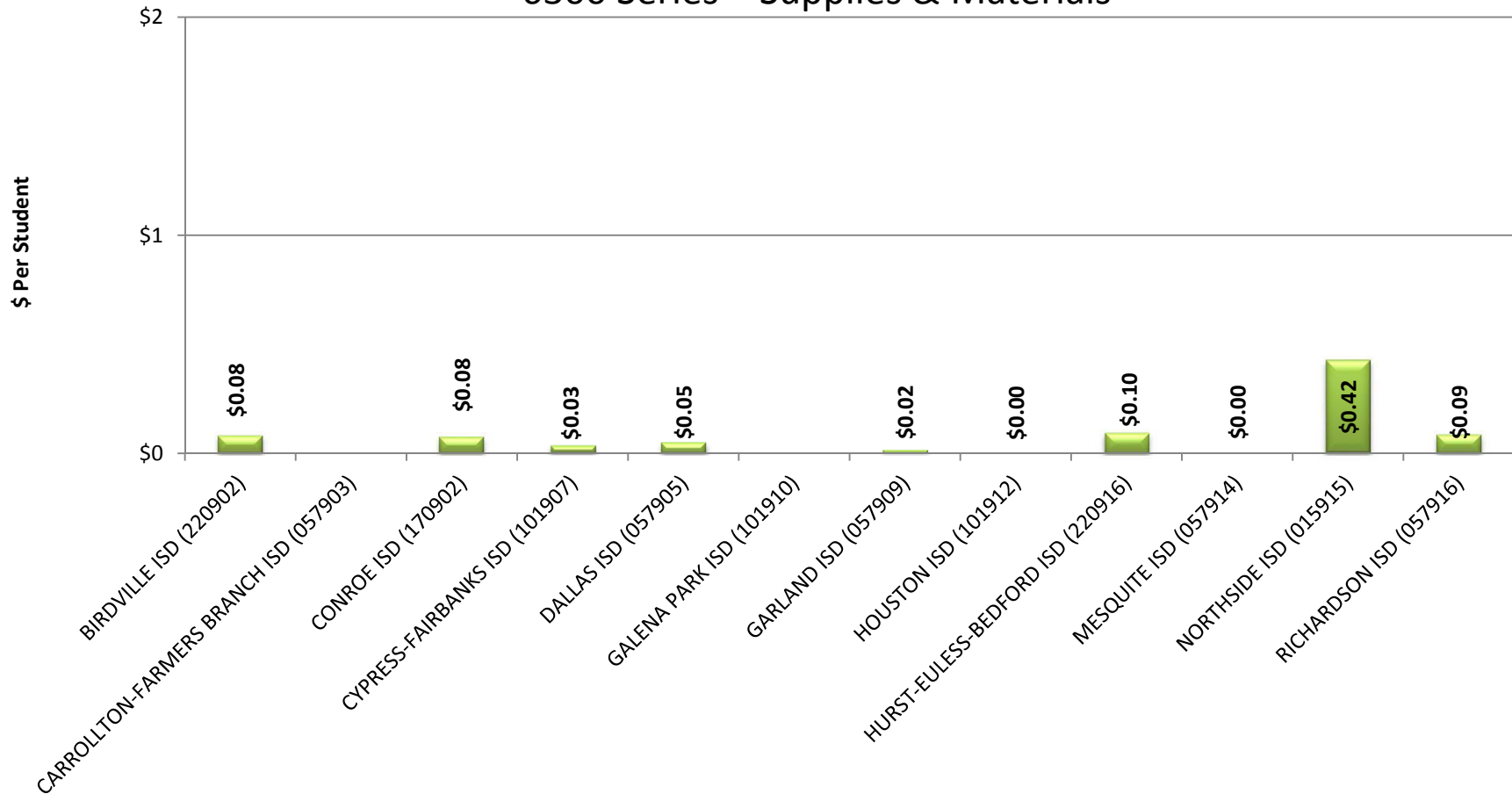
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

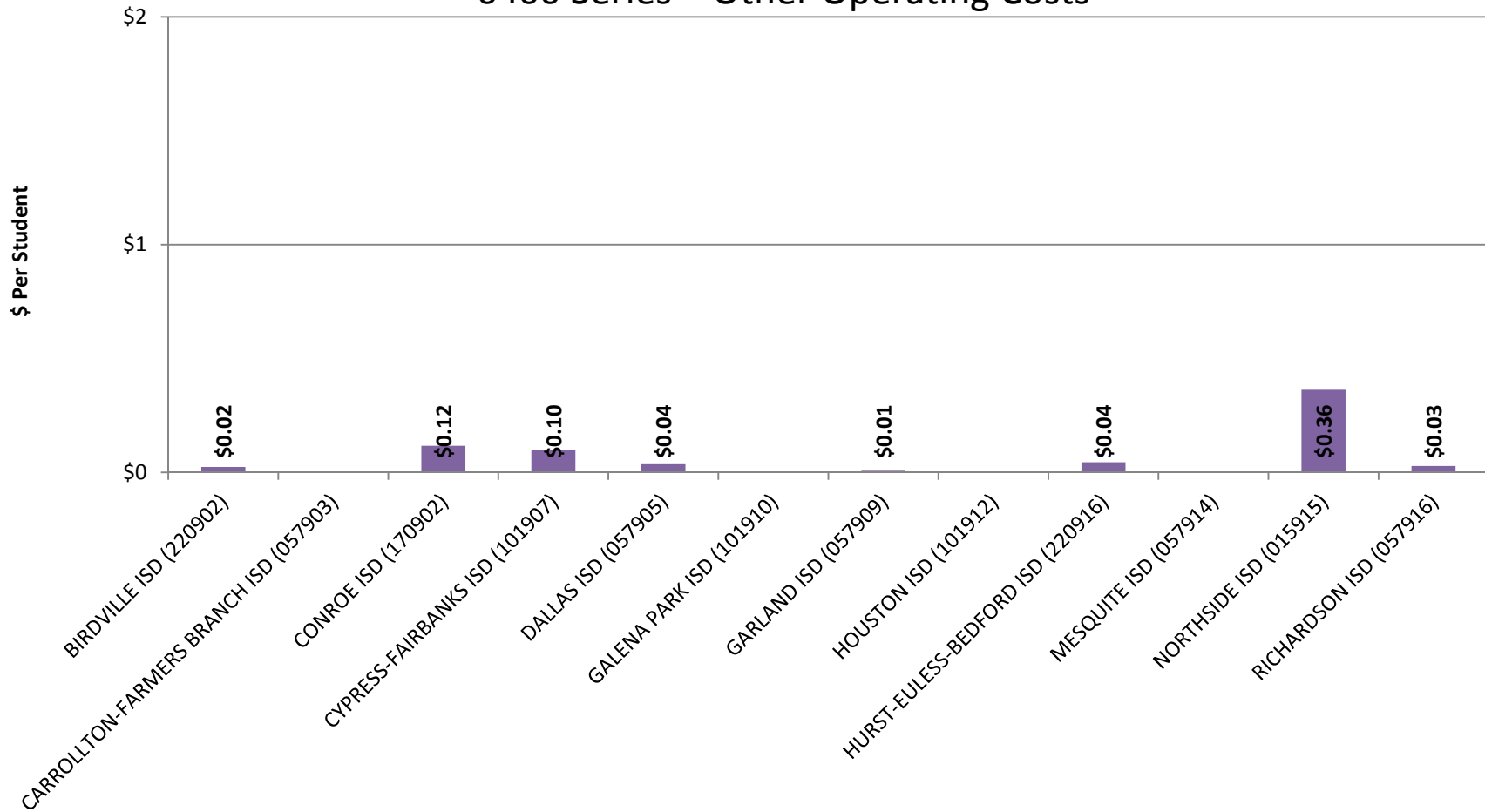
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

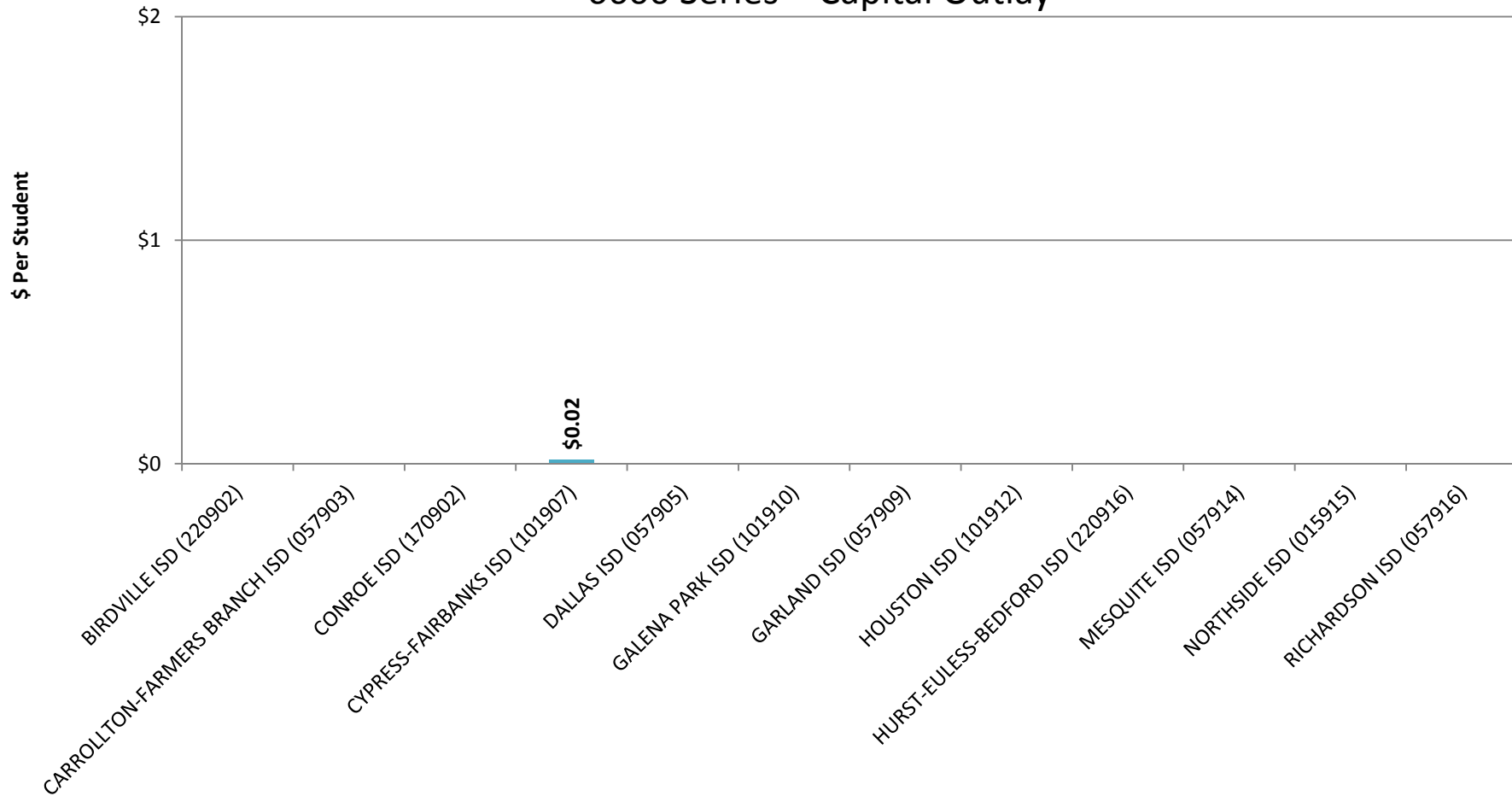
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 32 – Social Work Services

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

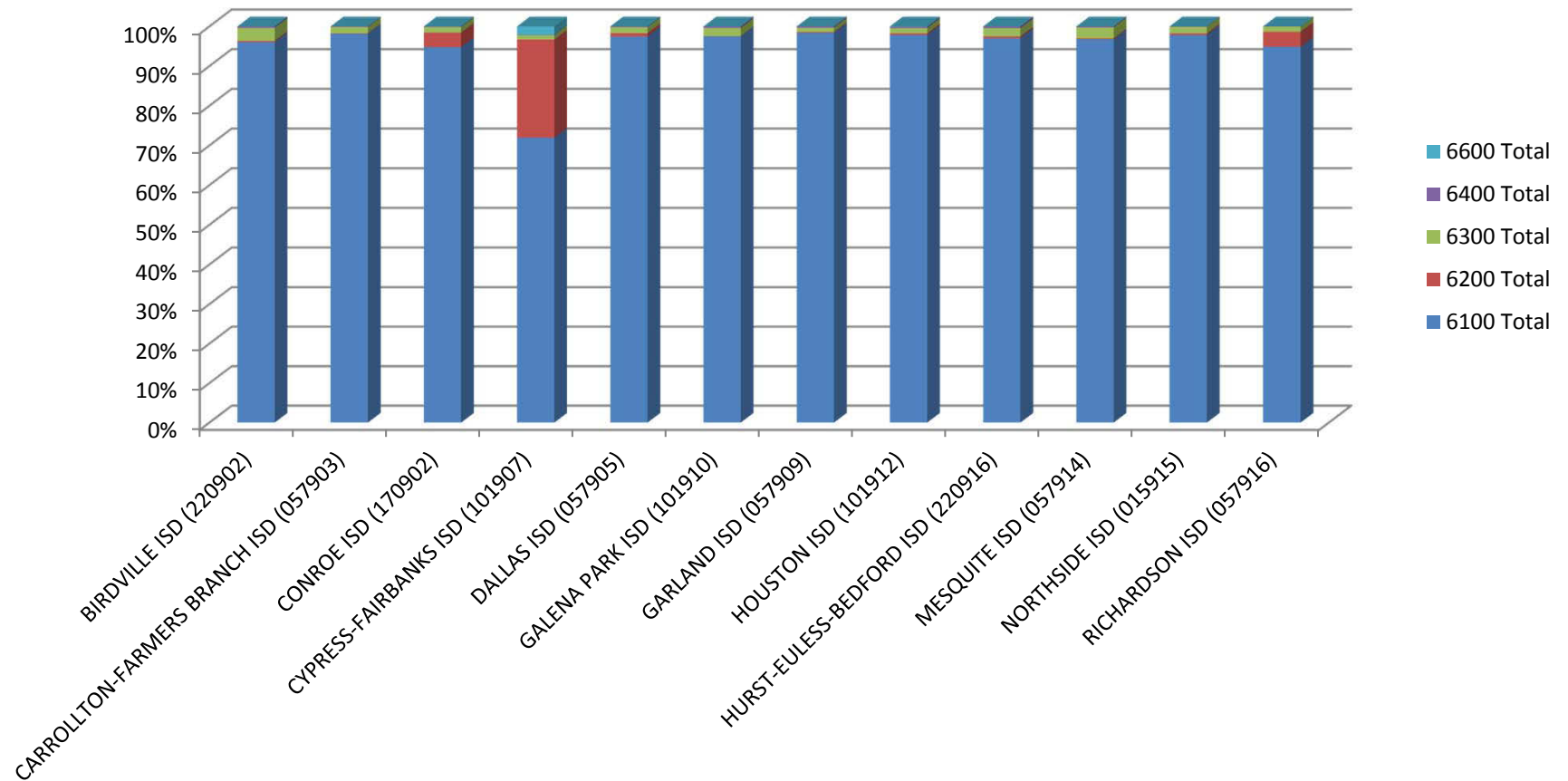
Function 33 – Health Services

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 91.56	\$ 89.65	\$ 67.98	\$ 51.25	\$ 100.88	\$ 65.15	\$ 88.27	\$ 74.53	\$ 81.47	\$ 76.70	\$ 65.55	\$ 87.86
6200 Total	\$ 0.31	\$ 0.11	\$ 2.63	\$ 17.60	\$ 0.87	\$ 0.05	\$ 0.17	\$ 0.31	\$ 0.38	\$ 0.22	\$ 0.26	\$ 3.50
6300 Total	\$ 3.11	\$ 1.46	\$ 0.99	\$ 0.79	\$ 1.56	\$ 1.36	\$ 0.96	\$ 0.98	\$ 1.72	\$ 2.18	\$ 1.11	\$ 1.20
6400 Total	\$ 0.38	\$ 0.14	\$ 0.12	\$ 0.09	\$ 0.19	\$ 0.28	\$ 0.30	\$ 0.28	\$ 0.38	\$ 0.20	\$ 0.07	\$ 0.06
6600 Total	\$ -	\$ -	\$ -	\$ 1.49	\$ -	\$ -	\$ -	\$ 0.06	\$ -	\$ -	\$ -	\$ -
All Objects Total	\$ 95.35	\$ 91.35	\$ 71.73	\$ 71.23	\$ 103.51	\$ 66.83	\$ 89.69	\$ 76.16	\$ 83.95	\$ 79.29	\$ 66.99	\$ 92.61

Function 33 – Health Services

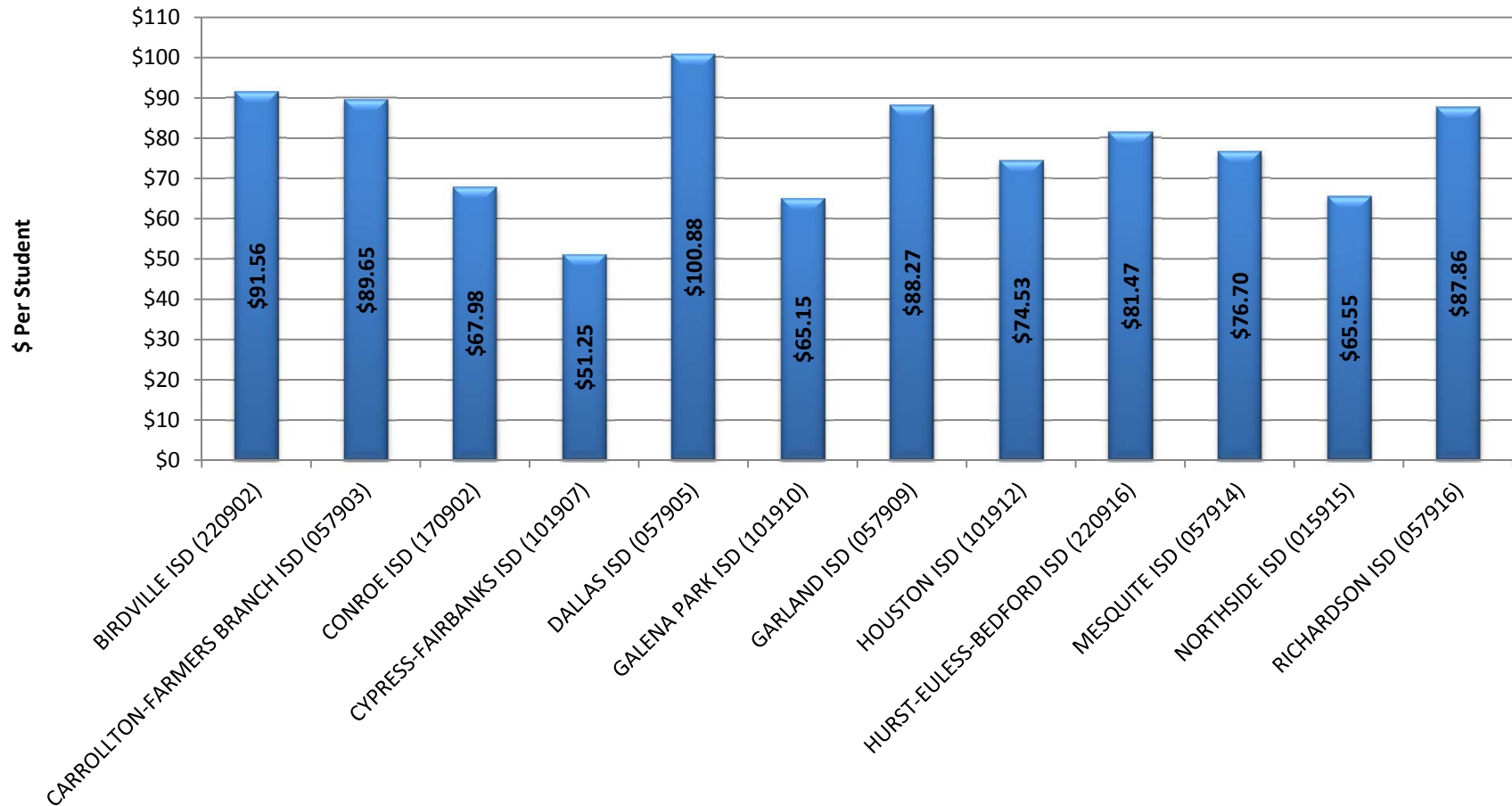
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

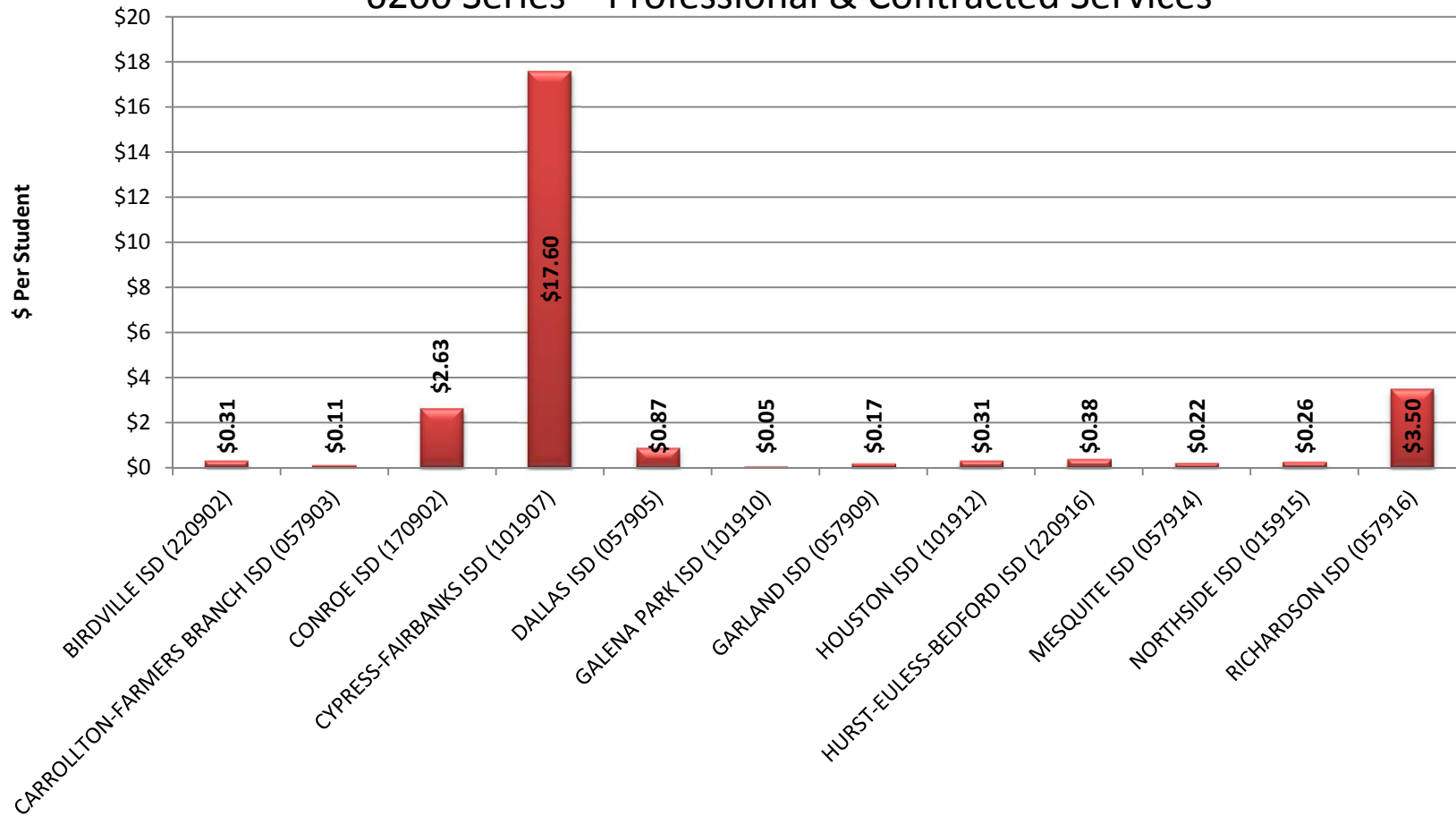
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

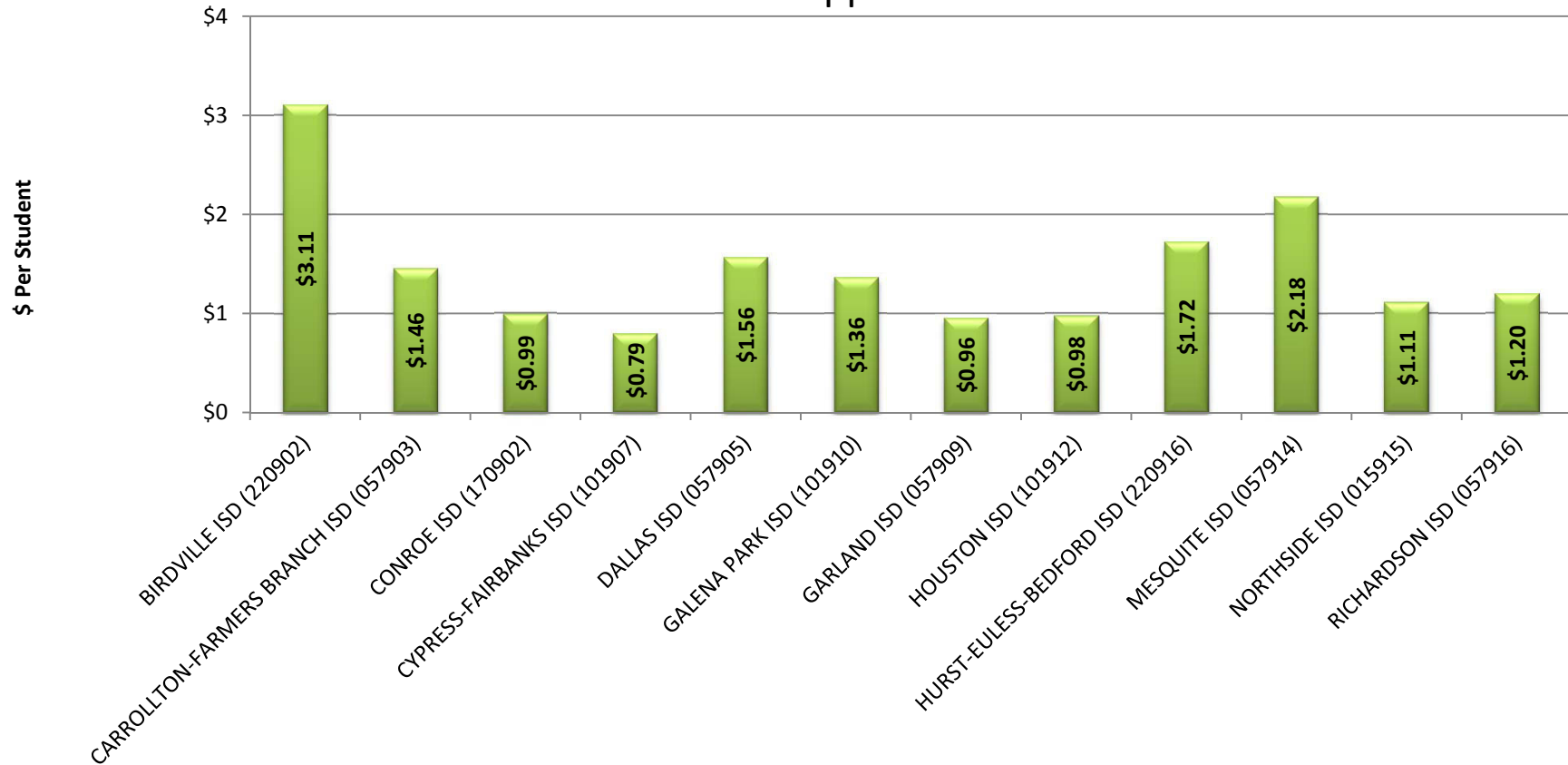
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

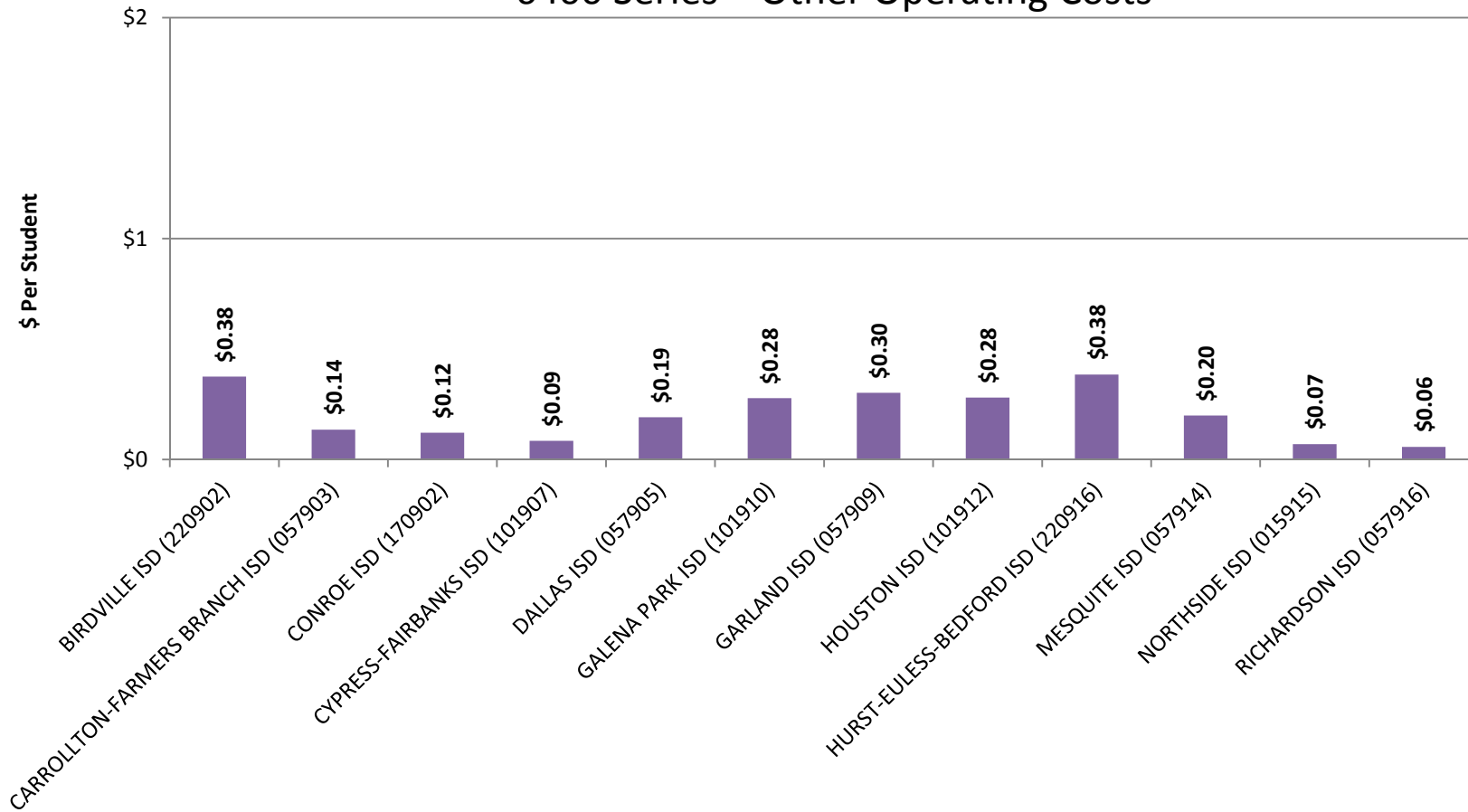
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

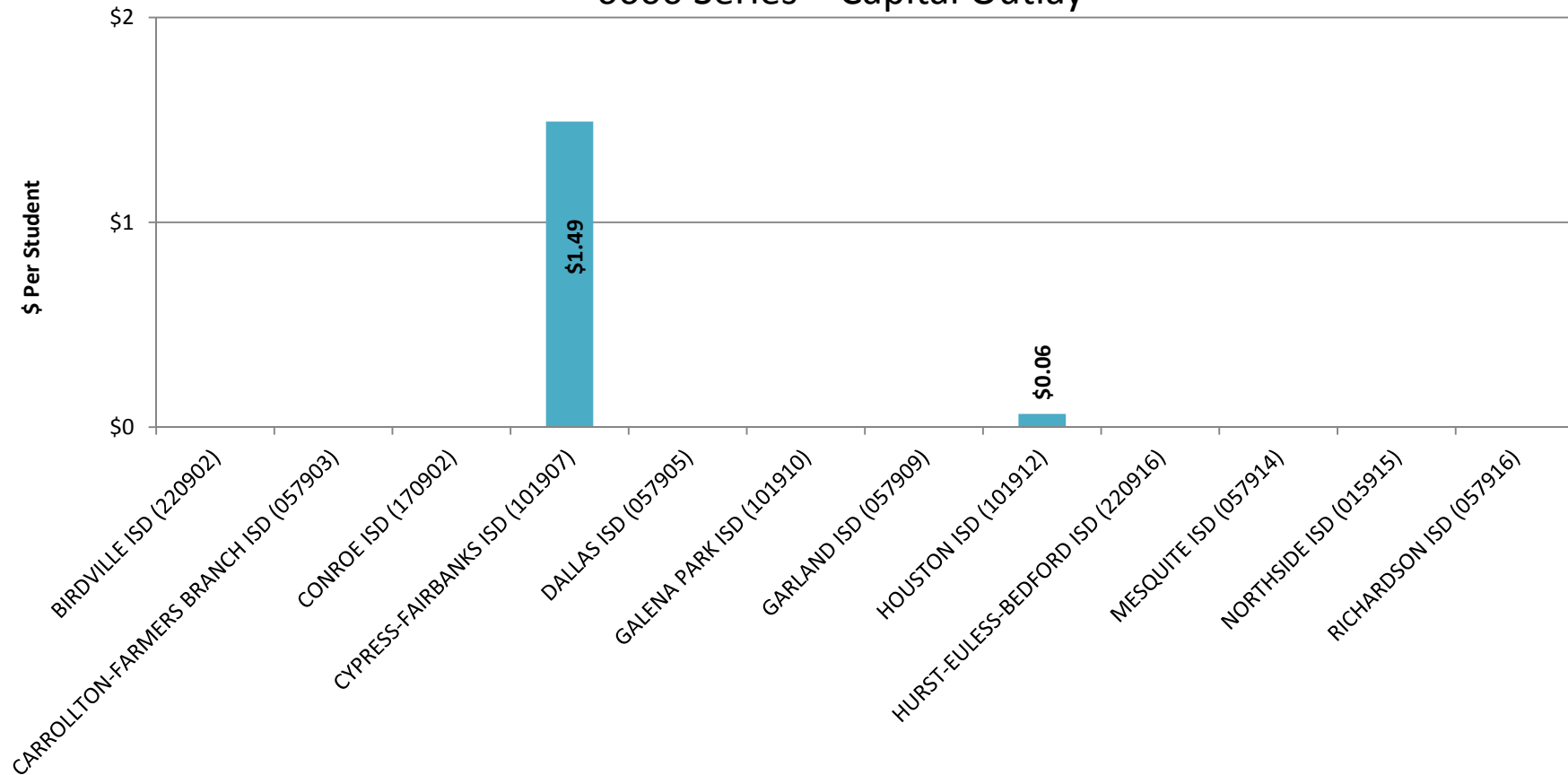
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 33 – Health Services

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

All Objects

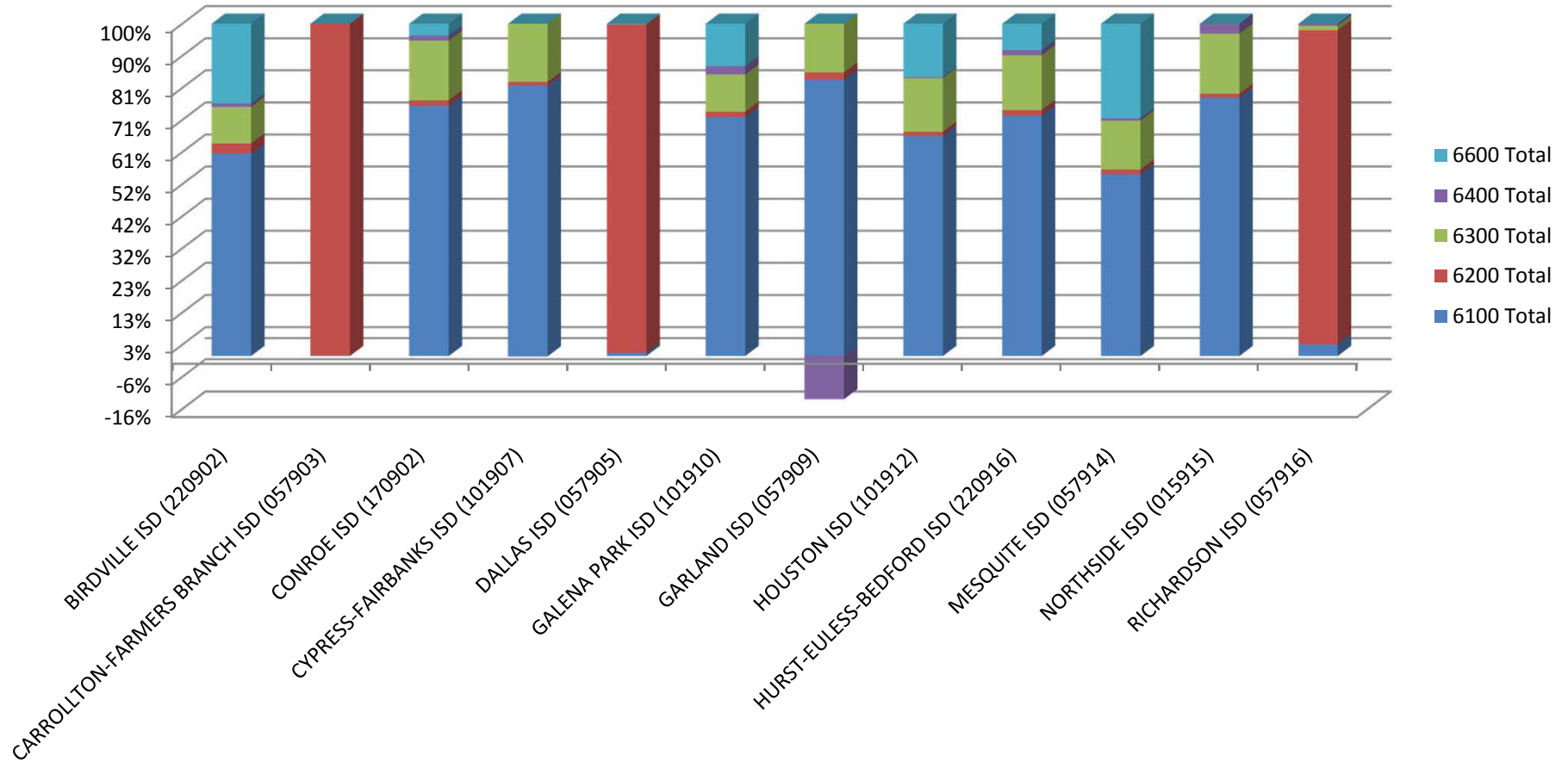
	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 110.54	\$ 0.15	\$ 252.02	\$ 216.37	\$ 1.38	\$ 181.47	\$ 136.53	\$ 170.40	\$ 118.03	\$ 78.73	\$ 202.25	\$ 4.04
6200 Total	\$ 5.53	\$ 162.51	\$ 5.56	\$ 2.95	\$ 148.07	\$ 4.08	\$ 3.62	\$ 3.21	\$ 2.67	\$ 2.05	\$ 3.05	\$ 107.94
6300 Total	\$ 19.96	\$ -	\$ 60.00	\$ 46.57	\$ 0.08	\$ 28.23	\$ 44.73	\$ 41.42	\$ 26.86	\$ 21.07	\$ 46.96	\$ 1.54
6400 Total	\$ 1.89	\$ 0.06	\$ 5.12	\$ (0.18)	\$ 0.01	\$ 6.52	\$ (21.22)	\$ 0.77	\$ 2.57	\$ 1.07	\$ 7.78	\$ 0.69
6600 Total	\$ 43.46	\$ -	\$ 11.91	\$ 0.07	\$ 0.22	\$ 32.09	\$ 0.60	\$ 41.36	\$ 12.94	\$ 40.92	\$ -	\$ -
All Objects Total	\$ 181.39	\$ 162.72	\$ 334.61	\$ 265.78	\$ 149.76	\$ 252.39	\$ 164.26	\$ 257.16	\$ 163.07	\$ 143.84	\$ 260.04	\$ 114.21

5/21/2014

Expenditures per Student – eFACTS+

Function 34 – Student Transportation

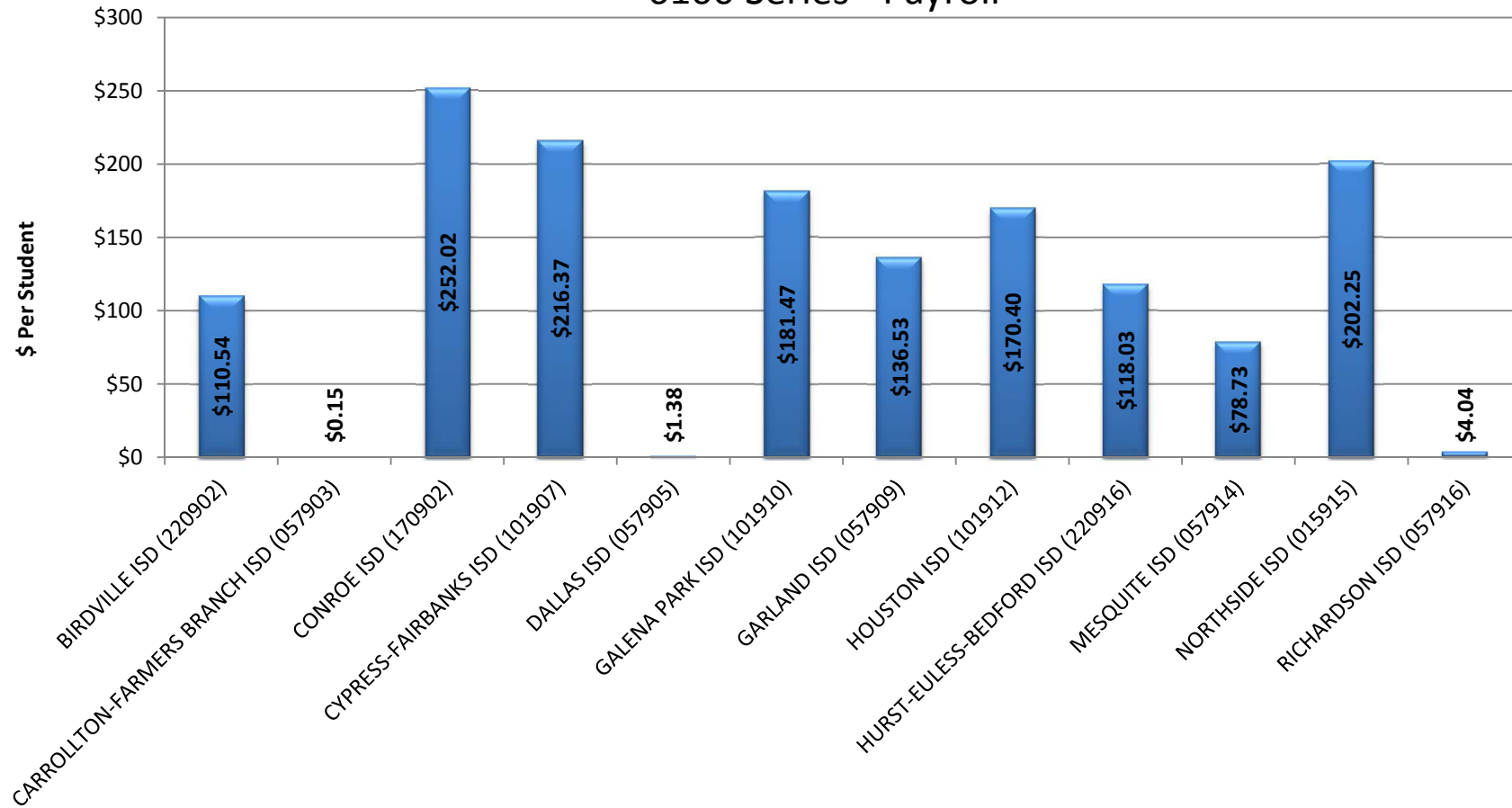
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

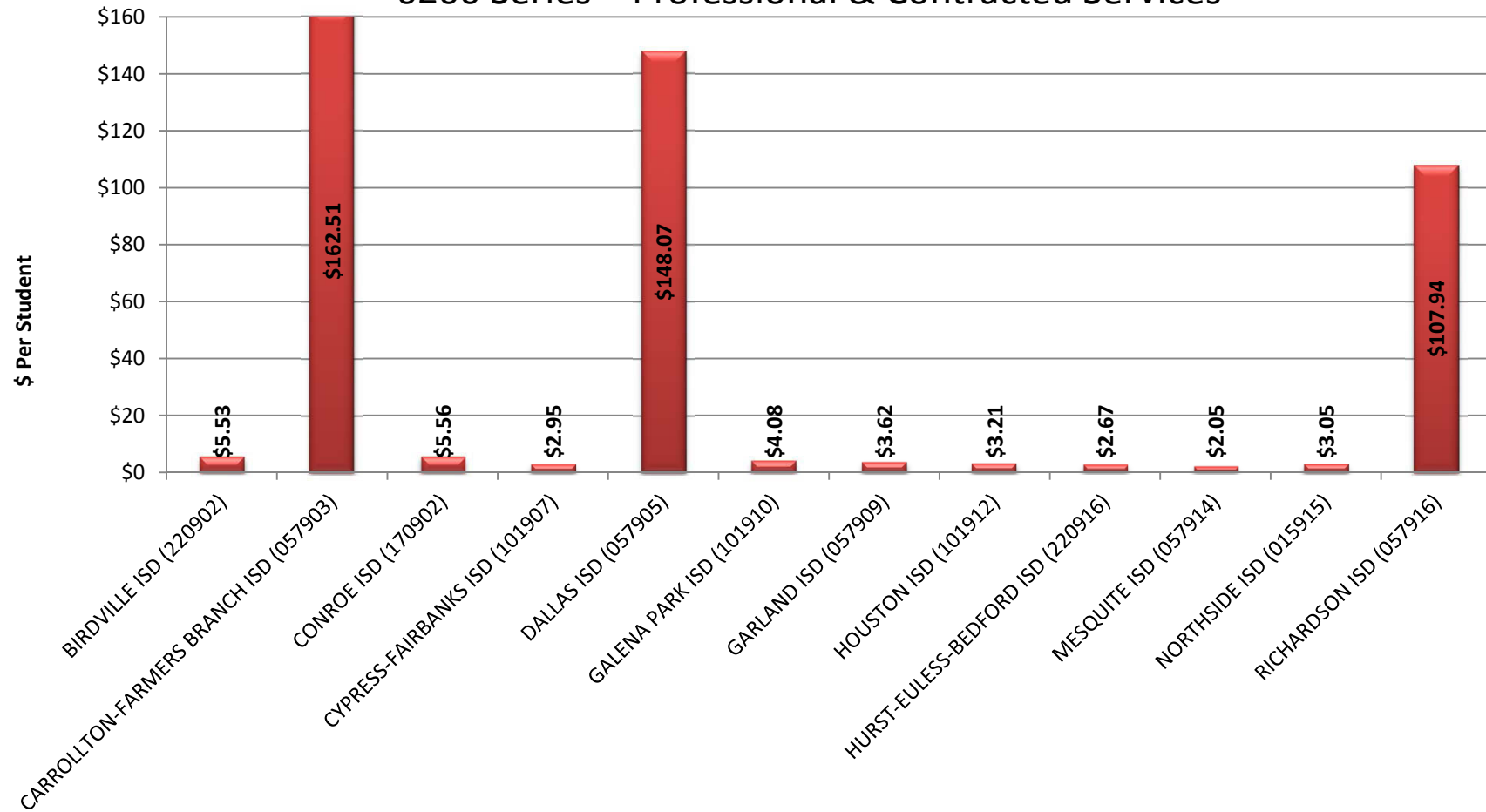
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

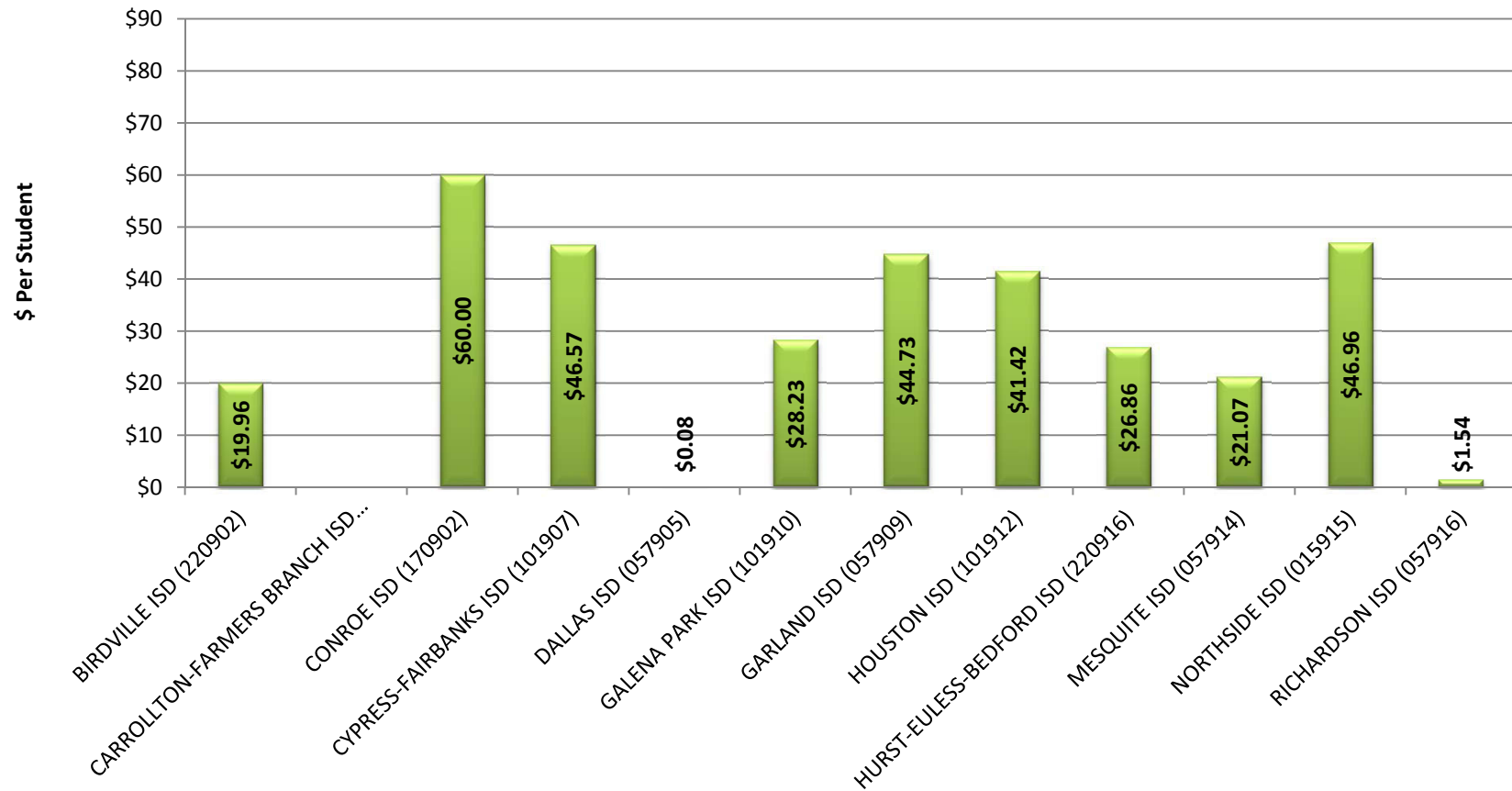
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

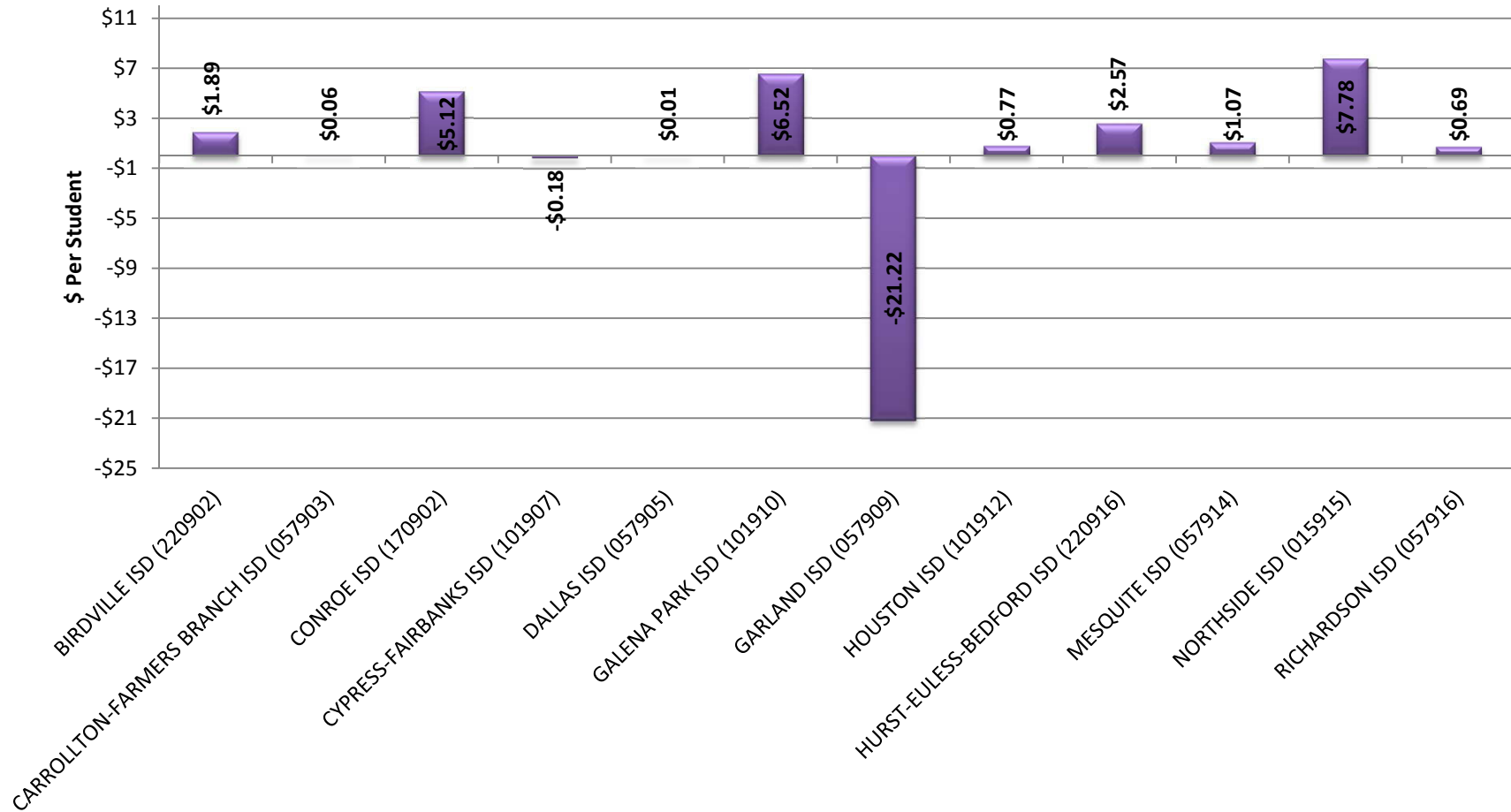
6300 Series – Supplies & Materials



* ated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

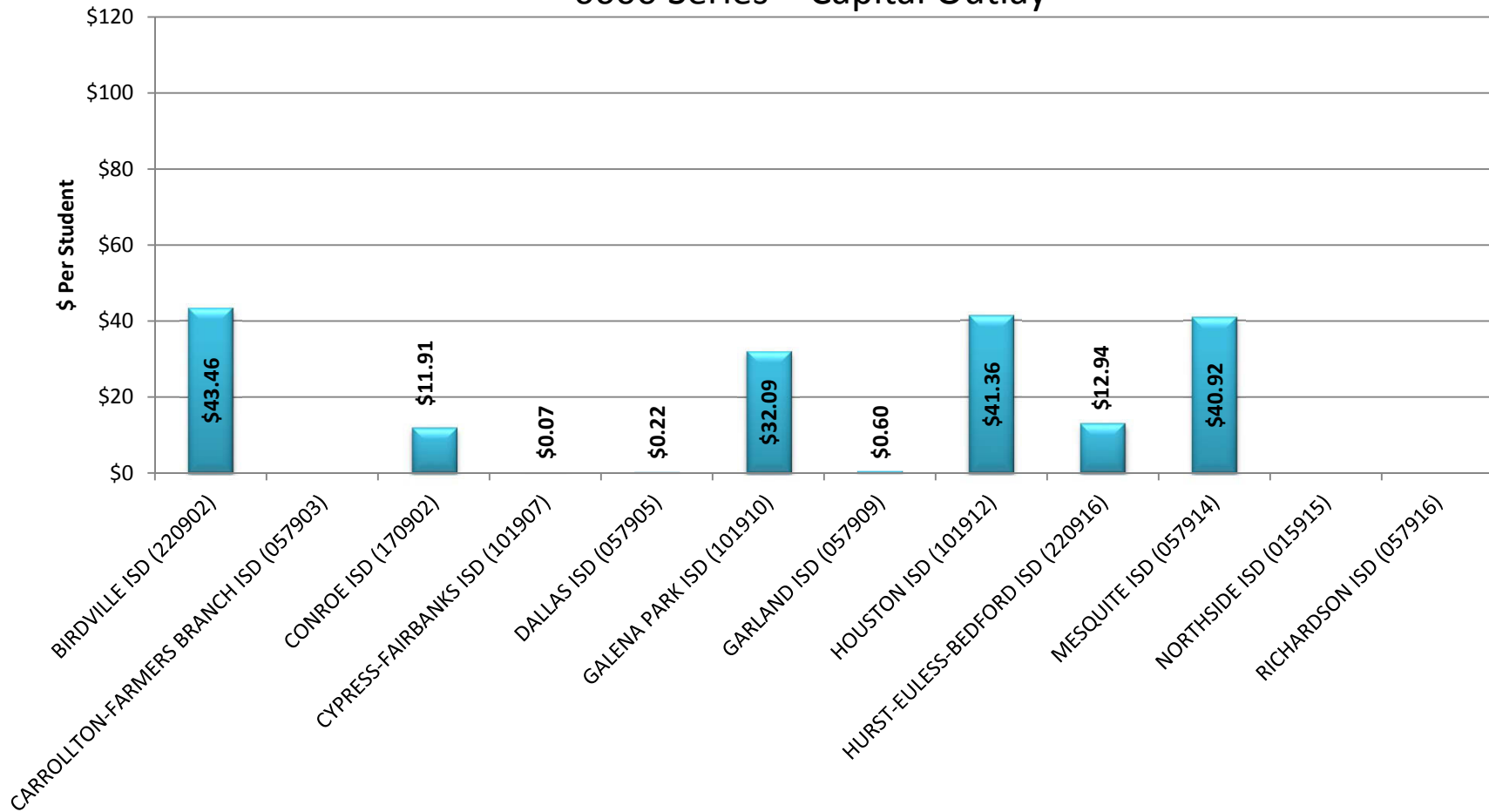
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 34 – Student Transportation

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

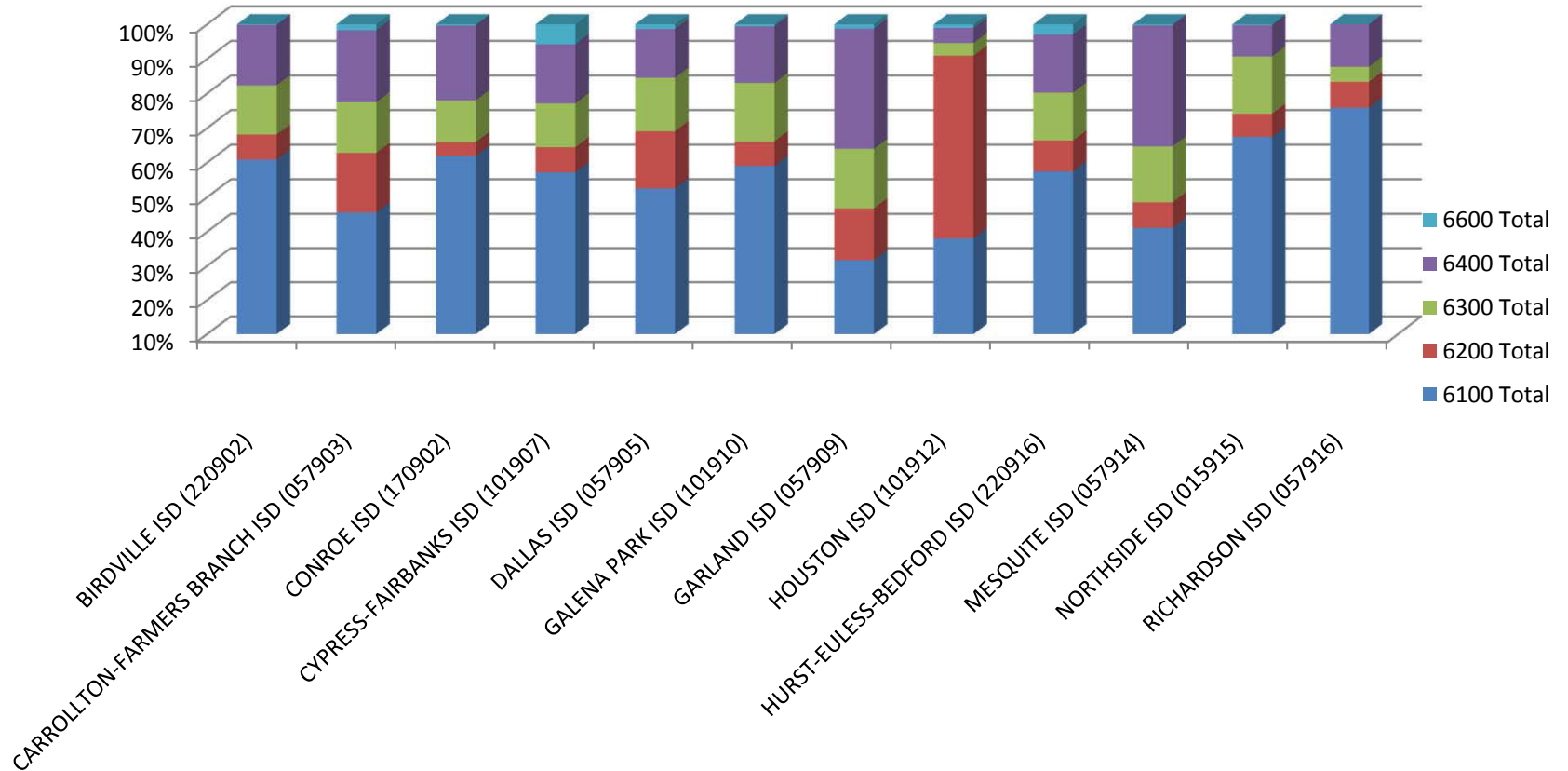
Function 36 – Extracurricular Activities

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 121.03	\$ 76.01	\$ 103.12	\$ 70.47	\$ 67.07	\$ 76.35	\$ 32.85	\$ 25.48	\$ 95.57	\$ 82.09	\$ 103.61	\$ 106.79
6200 Total	\$ 14.34	\$ 28.71	\$ 6.61	\$ 8.92	\$ 21.15	\$ 9.17	\$ 15.60	\$ 35.30	\$ 14.80	\$ 14.70	\$ 10.28	\$ 10.53
6300 Total	\$ 28.35	\$ 24.37	\$ 20.12	\$ 15.60	\$ 19.71	\$ 21.88	\$ 17.85	\$ 2.48	\$ 22.99	\$ 32.27	\$ 25.47	\$ 6.19
6400 Total	\$ 34.64	\$ 34.75	\$ 36.01	\$ 21.12	\$ 18.06	\$ 21.15	\$ 35.98	\$ 2.89	\$ 28.01	\$ 69.85	\$ 13.89	\$ 17.23
6600 Total	\$ 0.32	\$ 2.77	\$ 0.54	\$ 7.04	\$ 1.69	\$ 0.71	\$ 1.27	\$ 0.70	\$ 4.80	\$ 0.50	\$ 0.31	\$ -
All Objects Total	\$ 198.67	\$ 166.61	\$ 166.39	\$ 123.16	\$ 127.68	\$ 129.26	\$ 103.55	\$ 66.84	\$ 166.18	\$ 199.41	\$ 153.56	\$ 140.73

Function 36 – Extracurricular Activities

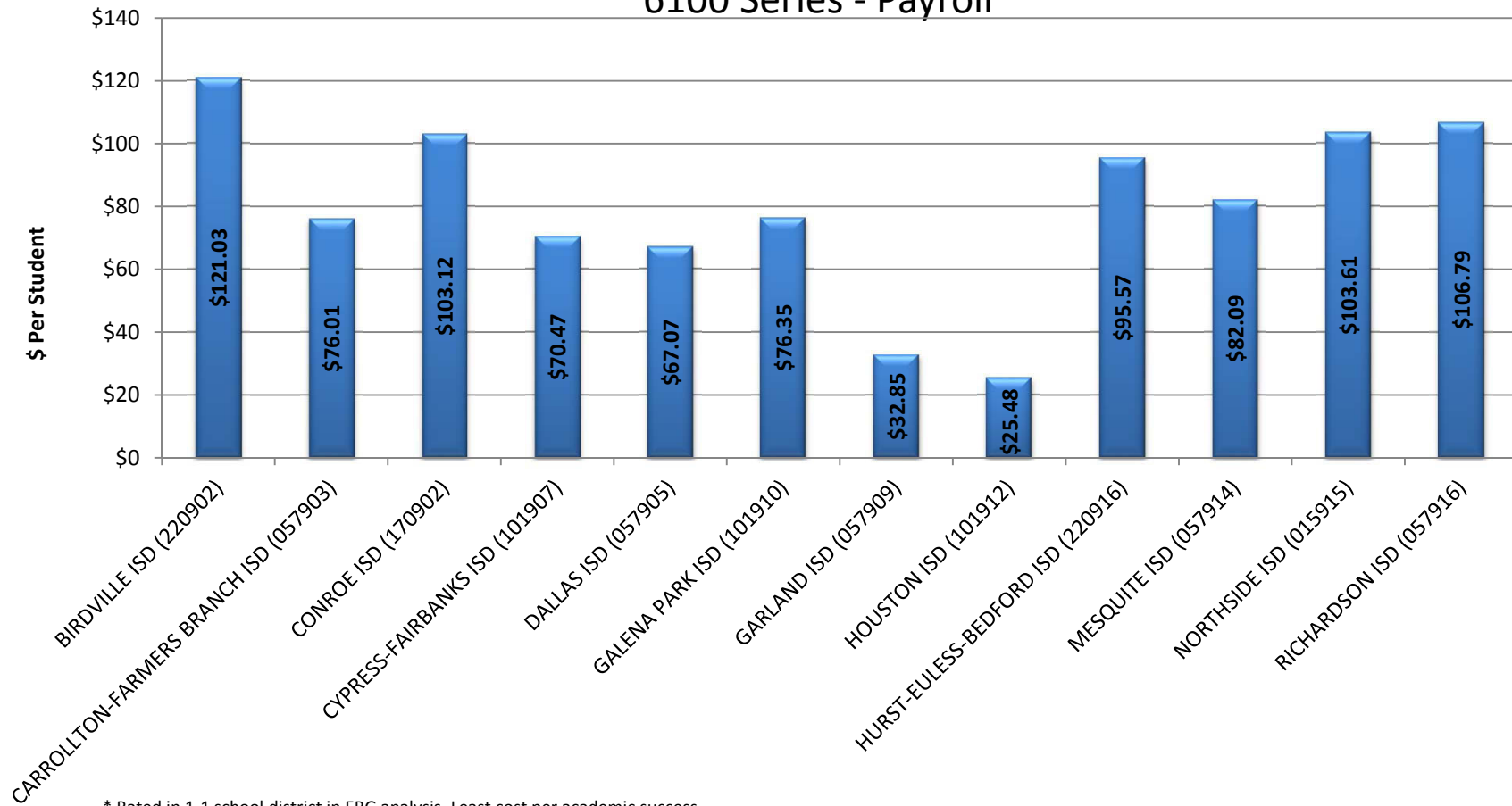
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

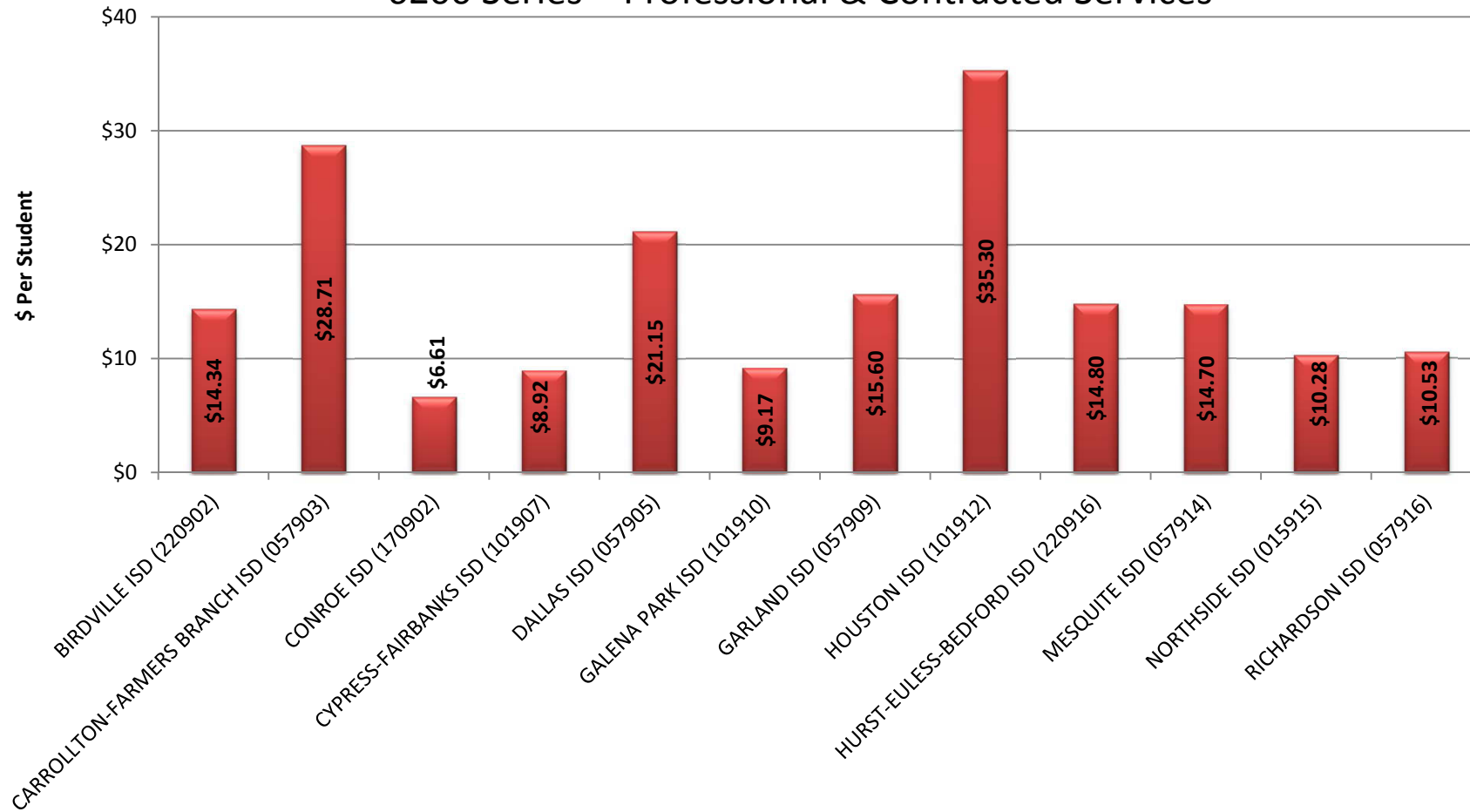
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

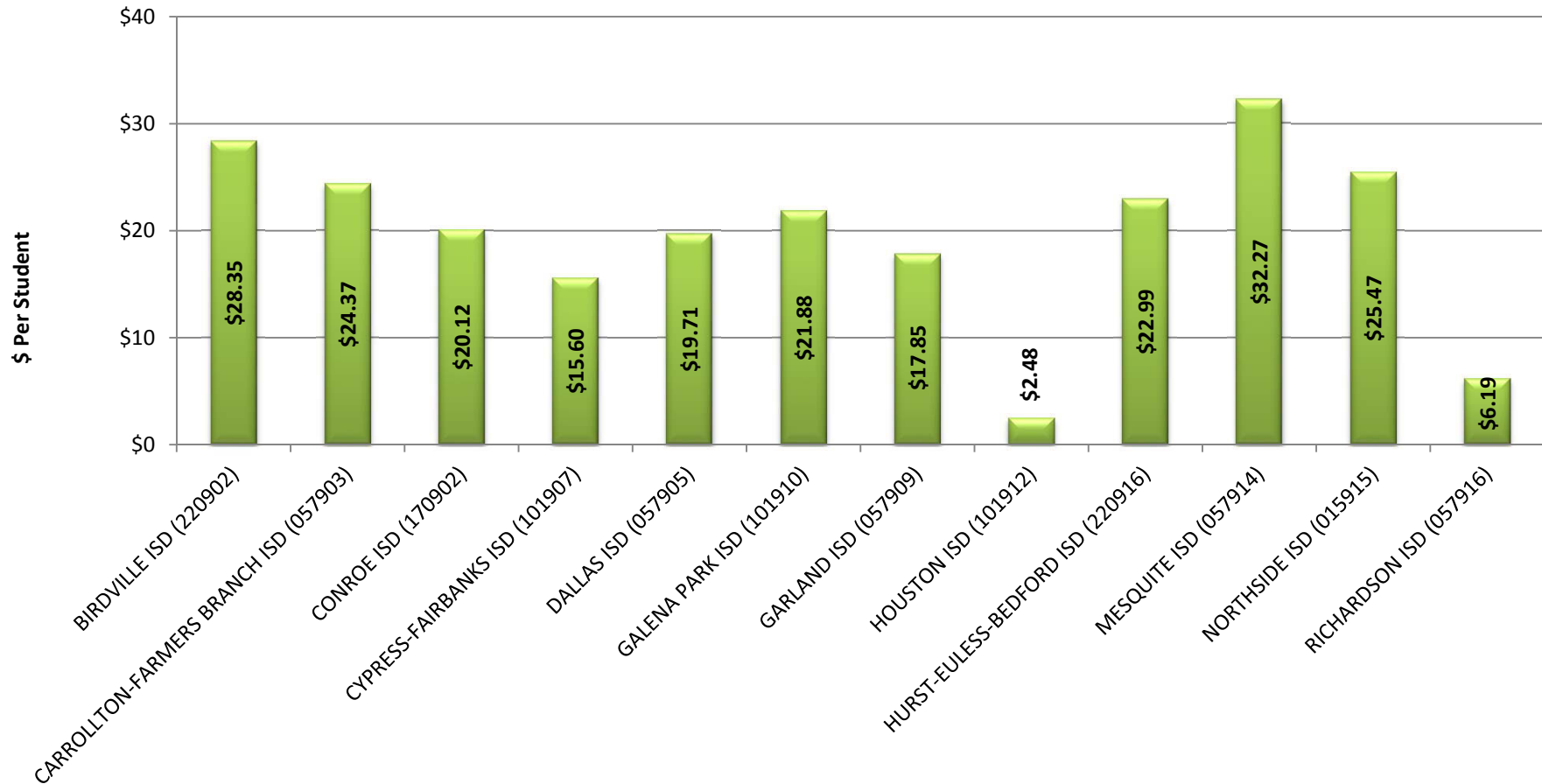
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

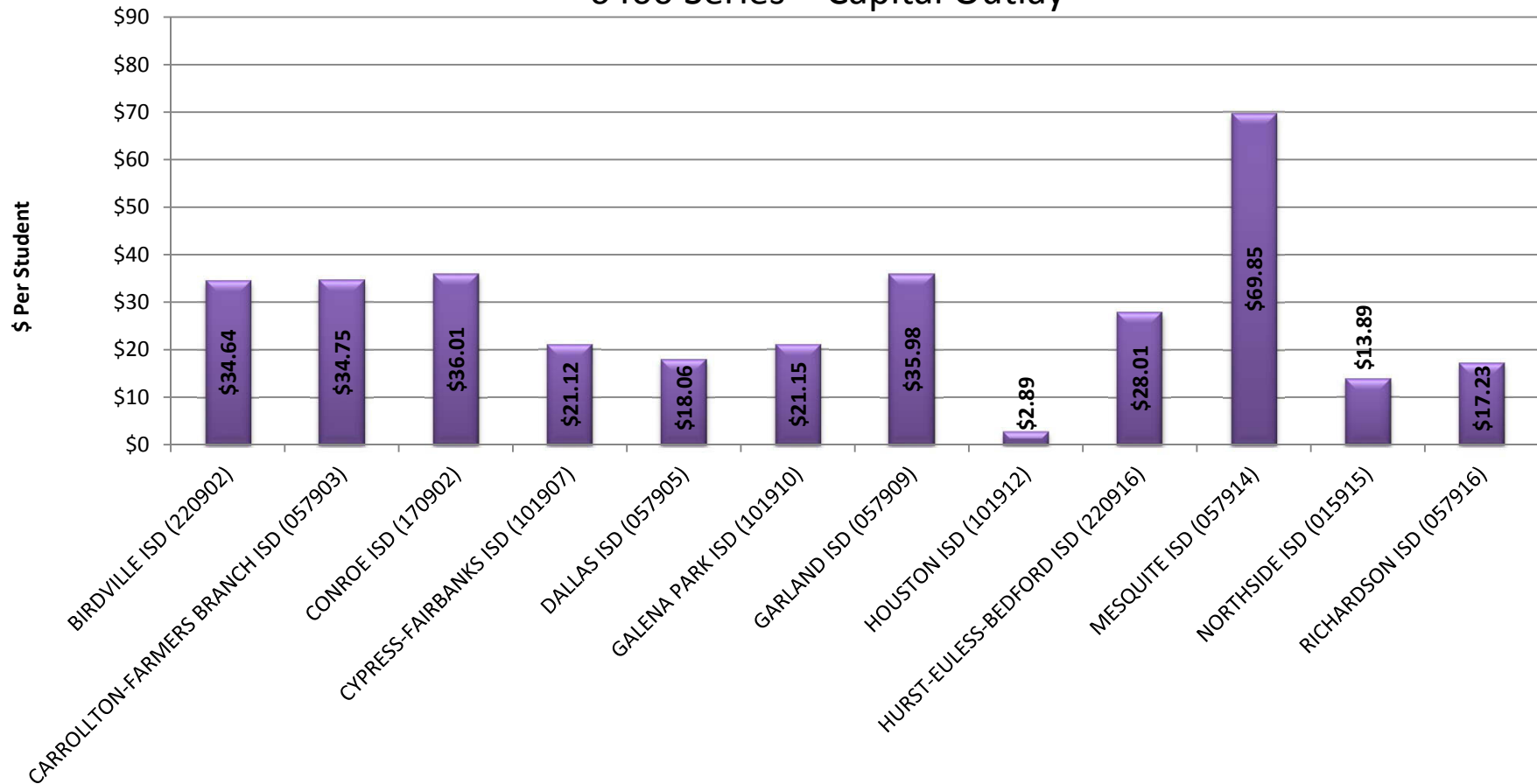
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

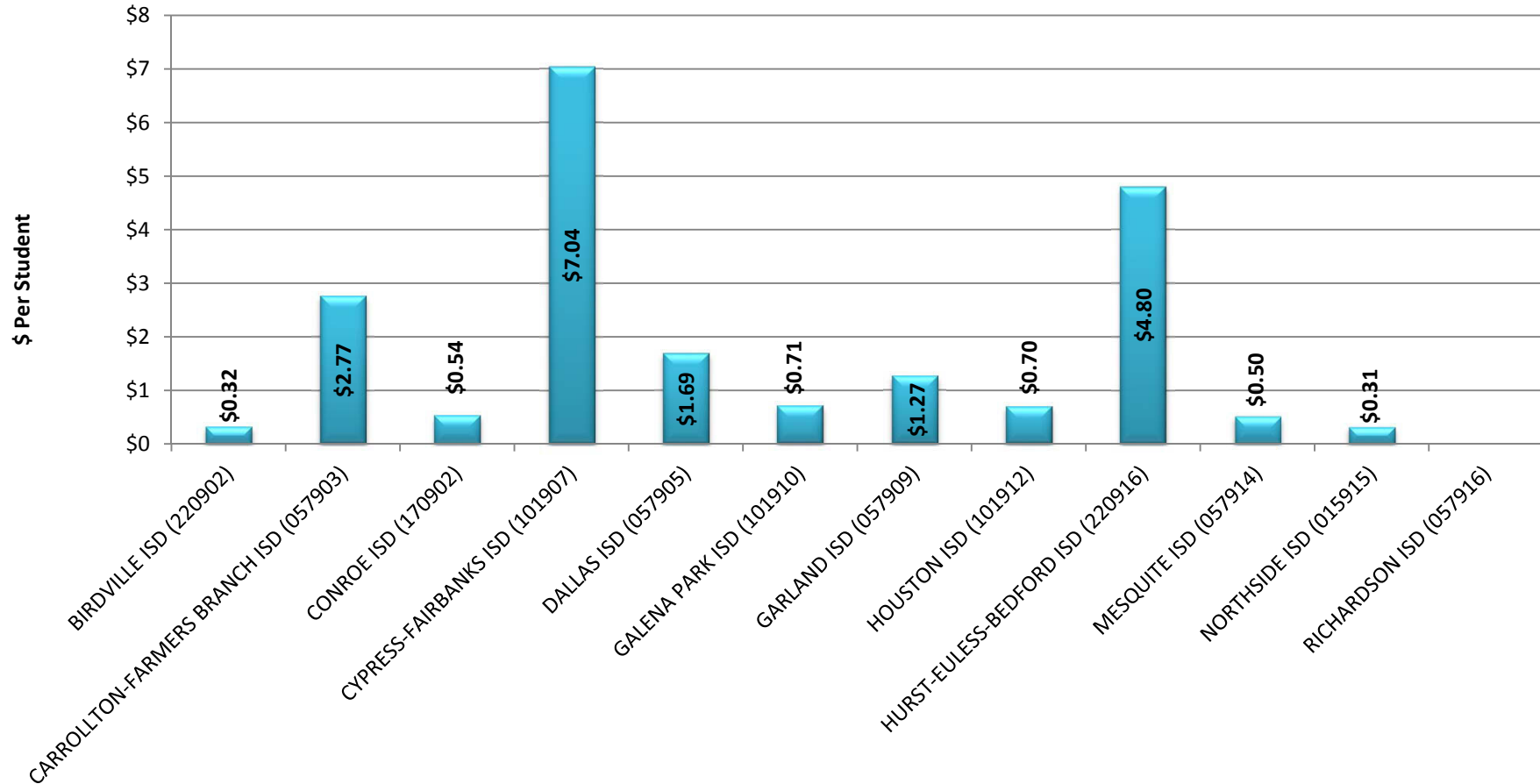
6400 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 36 – Extracurricular Activities

6600 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

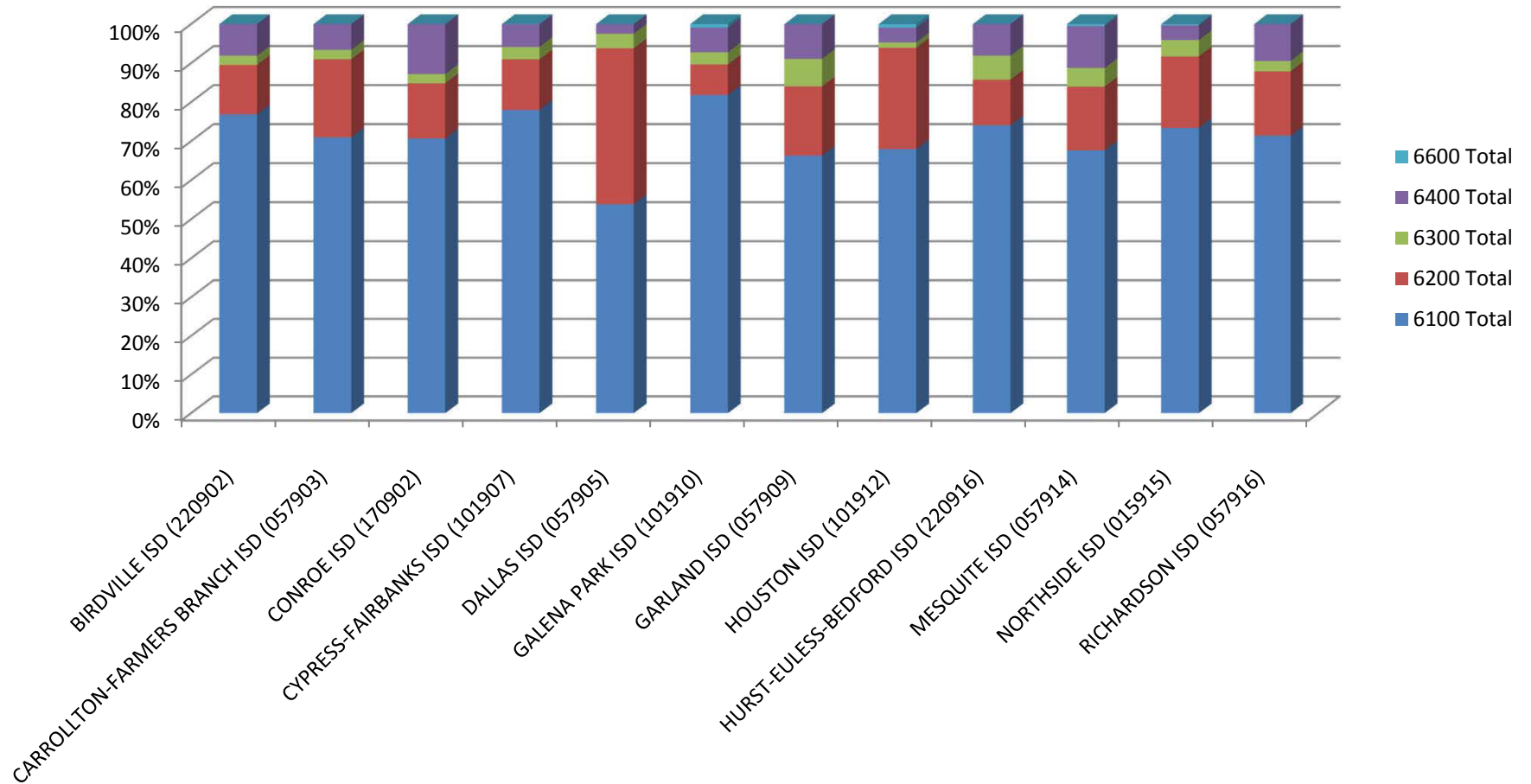
Function 41 – General Administration

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 121.03	\$ 76.01	\$ 103.12	\$ 70.47	\$ 67.07	\$ 76.35	\$ 32.85	\$ 25.48	\$ 95.57	\$ 82.09	\$ 103.61	\$ 106.79
6200 Total	\$ 14.34	\$ 28.71	\$ 6.61	\$ 8.92	\$ 21.15	\$ 9.17	\$ 15.60	\$ 35.30	\$ 14.80	\$ 14.70	\$ 10.28	\$ 10.53
6300 Total	\$ 28.35	\$ 24.37	\$ 20.12	\$ 15.60	\$ 19.71	\$ 21.88	\$ 17.85	\$ 2.48	\$ 22.99	\$ 32.27	\$ 25.47	\$ 6.19
6400 Total	\$ 34.64	\$ 34.75	\$ 36.01	\$ 21.12	\$ 18.06	\$ 21.15	\$ 35.98	\$ 2.89	\$ 28.01	\$ 69.85	\$ 13.89	\$ 17.23
6600 Total	\$ 0.32	\$ 2.77	\$ 0.54	\$ 7.04	\$ 1.69	\$ 0.71	\$ 1.27	\$ 0.70	\$ 4.80	\$ 0.50	\$ 0.31	\$ -
All Objects Total	\$ 198.67	\$ 166.61	\$ 166.39	\$ 123.16	\$ 127.68	\$ 129.26	\$ 103.55	\$ 66.84	\$ 166.18	\$ 199.41	\$ 153.56	\$ 140.73

Function 41 – General Administration

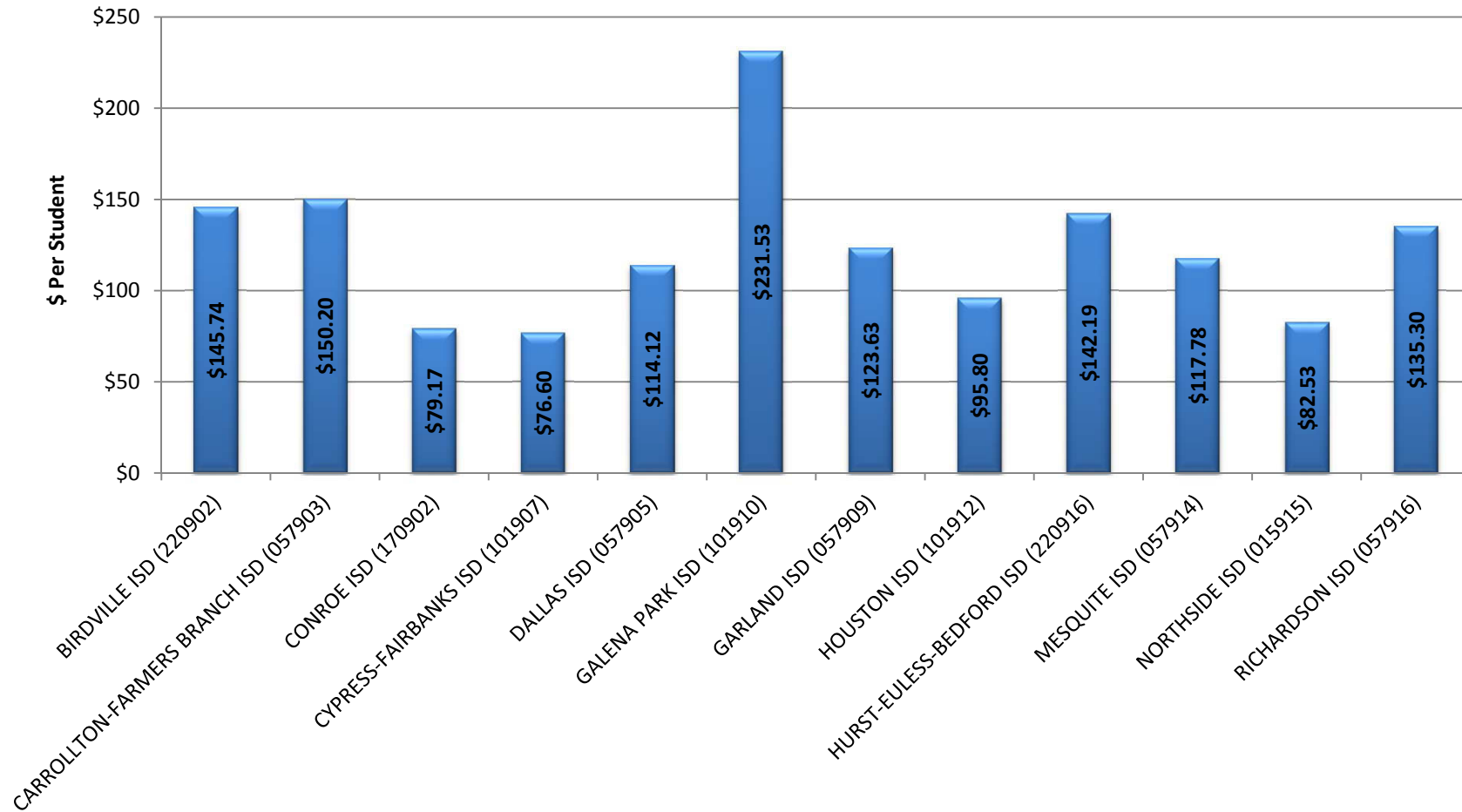
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

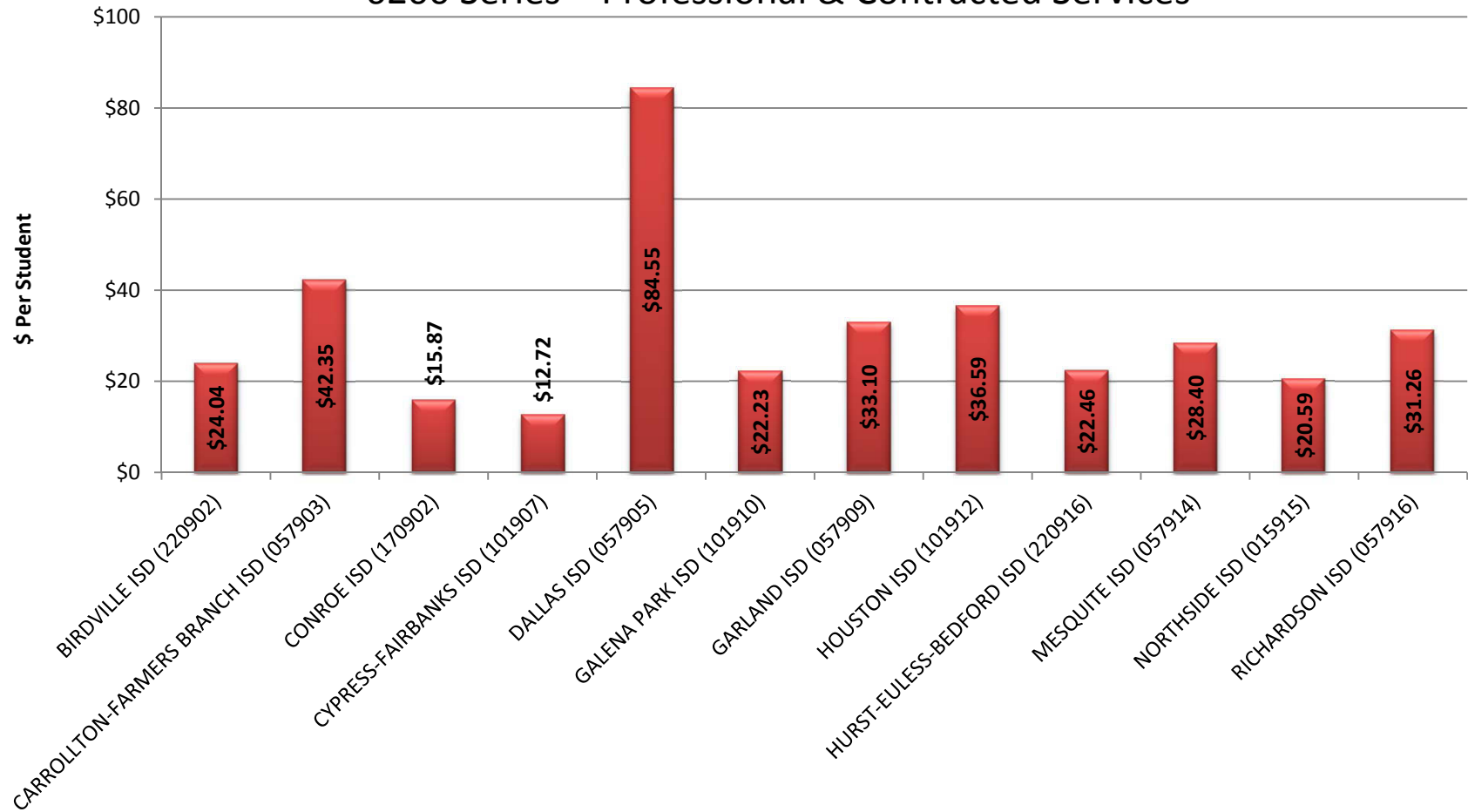
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

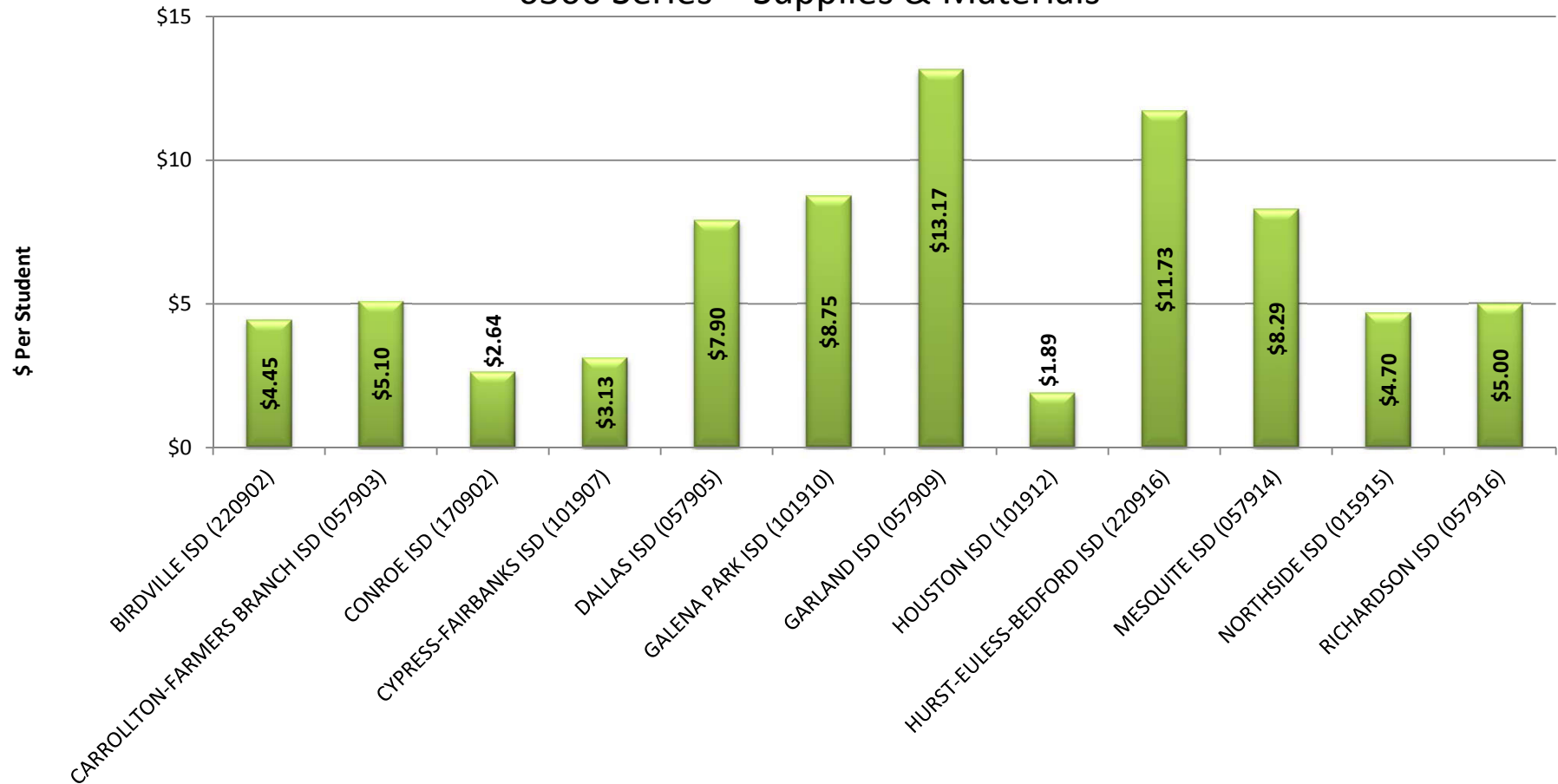
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

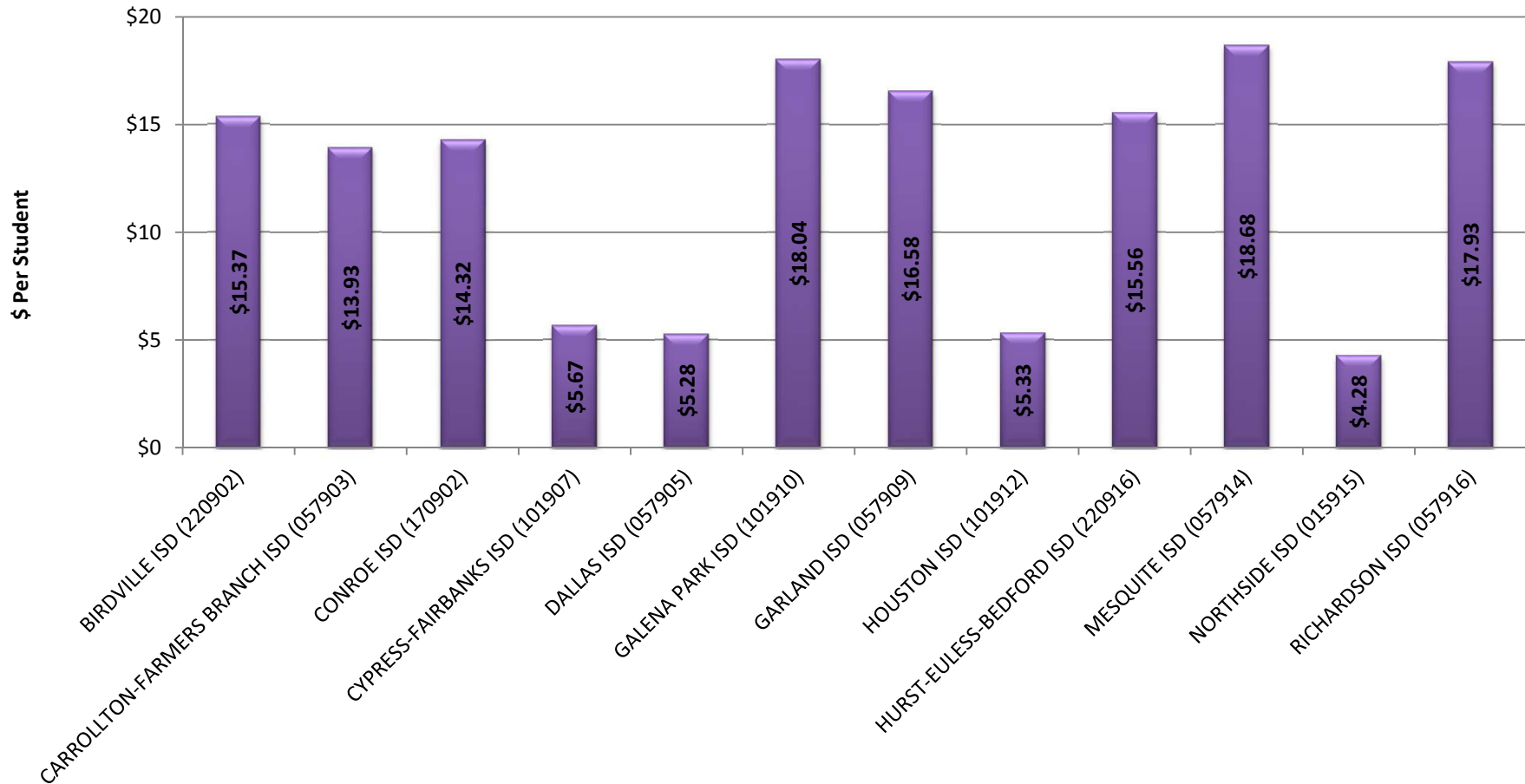
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

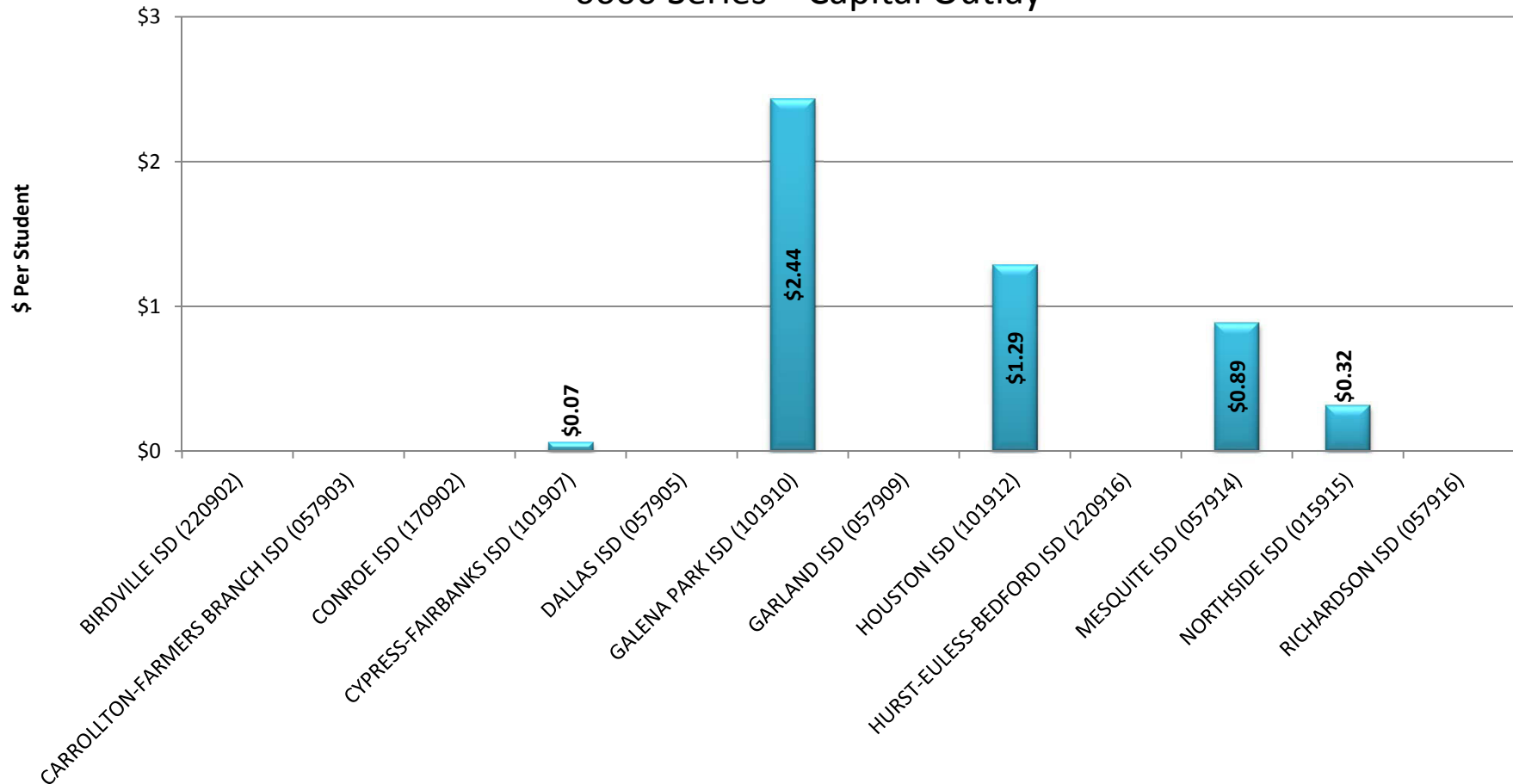
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 41 – General Administration

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

All Objects

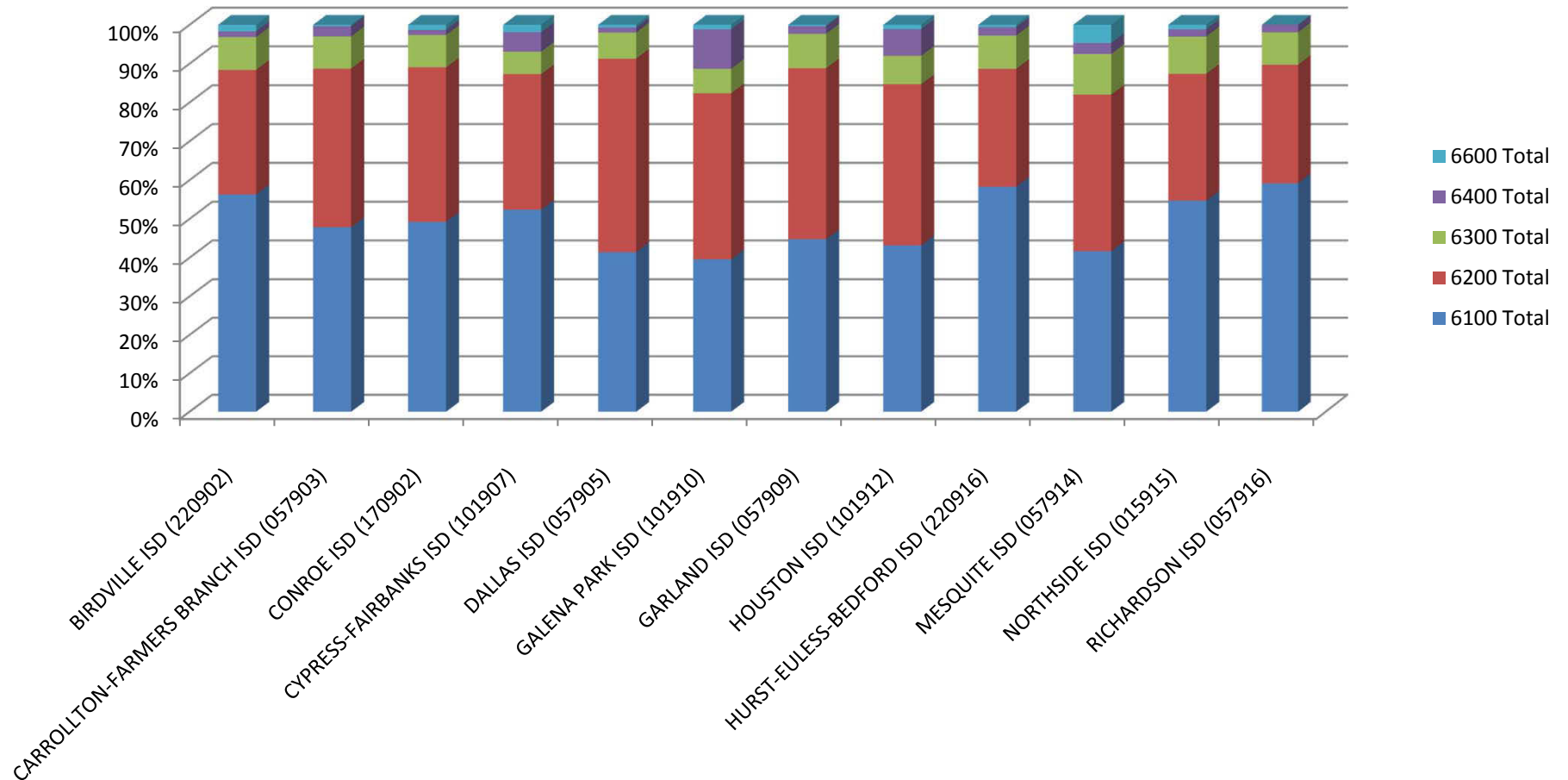
	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 387.33	\$ 386.41	\$ 318.88	\$ 277.51	\$ 361.19	\$ 384.52	\$ 260.18	\$ 350.31	\$ 362.71	\$ 310.10	\$ 336.22	\$ 336.76
6200 Total	\$ 221.07	\$ 329.98	\$ 257.94	\$ 185.22	\$ 434.47	\$ 415.87	\$ 256.29	\$ 337.08	\$ 188.90	\$ 300.28	\$ 200.88	\$ 173.81
6300 Total	\$ 58.04	\$ 66.78	\$ 54.09	\$ 30.59	\$ 58.45	\$ 61.40	\$ 51.50	\$ 59.33	\$ 53.43	\$ 78.17	\$ 59.07	\$ 47.50
6400 Total	\$ 10.16	\$ 21.37	\$ 8.66	\$ 26.83	\$ 11.12	\$ 98.83	\$ 11.56	\$ 56.03	\$ 13.44	\$ 20.97	\$ 11.55	\$ 11.12
6600 Total	\$ 11.70	\$ 2.88	\$ 8.36	\$ 9.97	\$ 6.40	\$ 11.24	\$ 1.99	\$ 8.93	\$ 3.67	\$ 34.83	\$ 7.09	\$ -
All Objects Total	\$ 688.29	\$ 807.42	\$ 647.93	\$ 530.13	\$ 871.64	\$ 971.86	\$ 581.51	\$ 811.67	\$ 622.16	\$ 744.36	\$ 614.82	\$ 569.19

5/21/2014

Expenditures per Student – eFACTS+

Function 51 – Facilities Maintenance & Operations

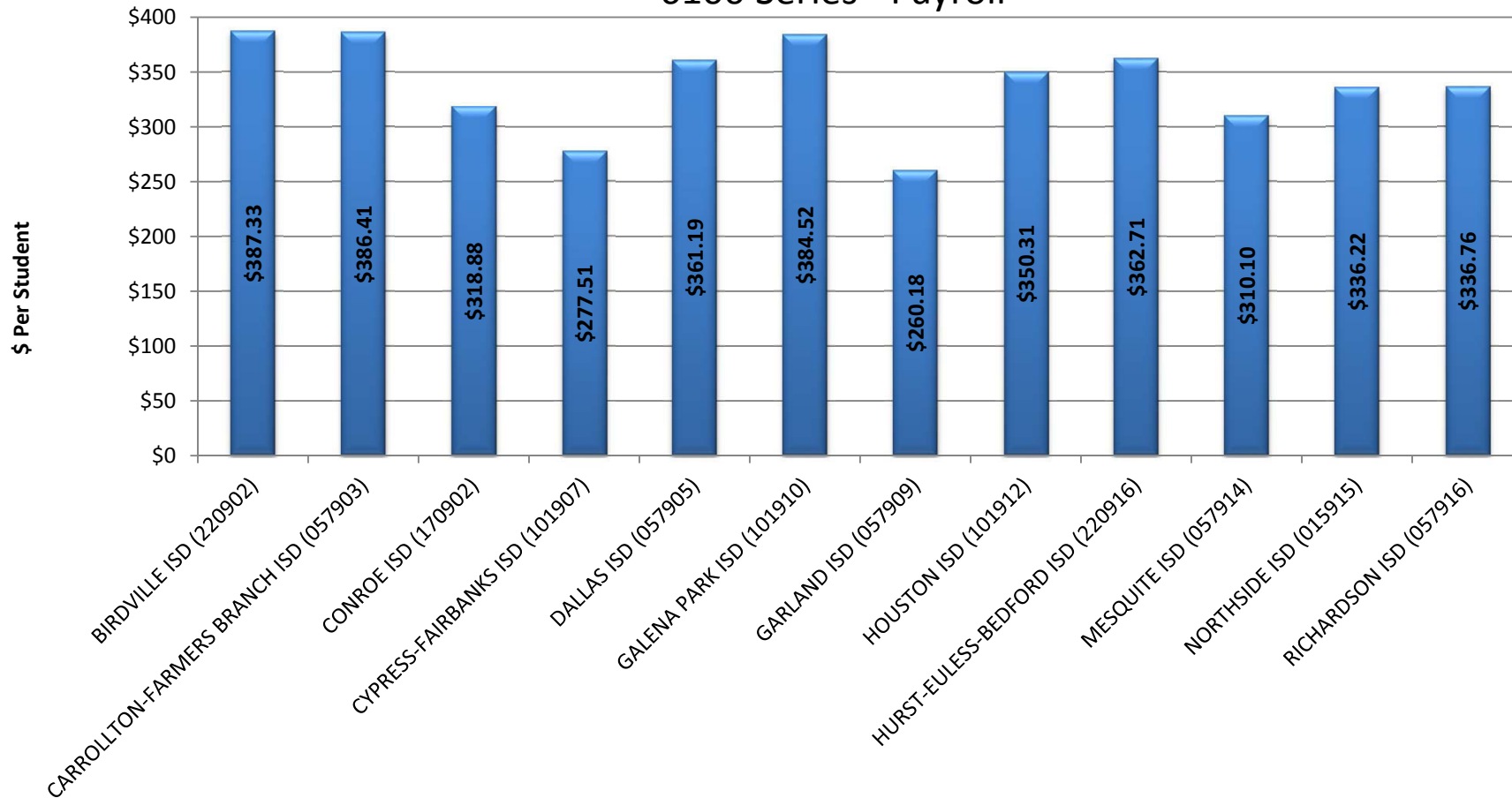
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

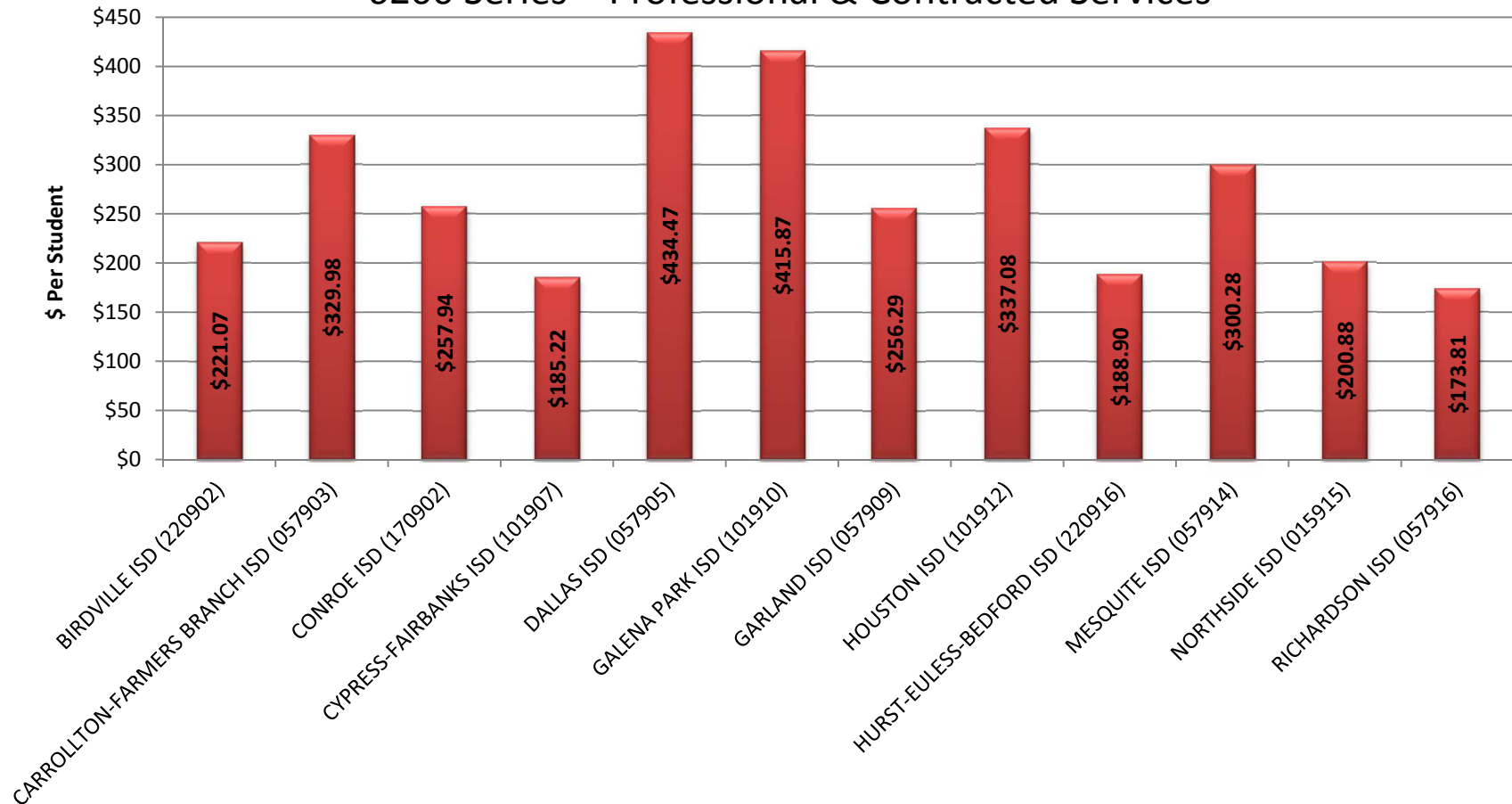
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

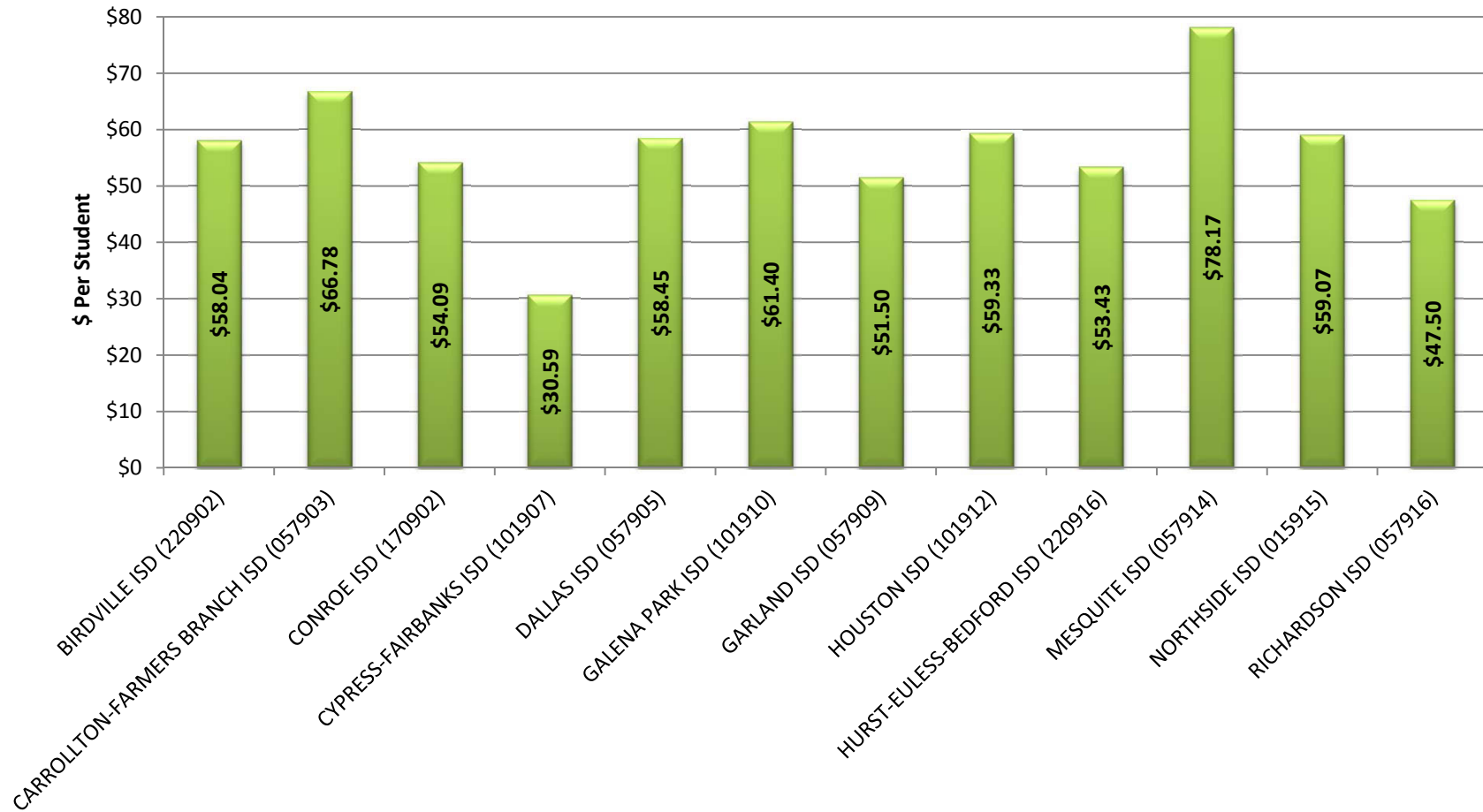
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

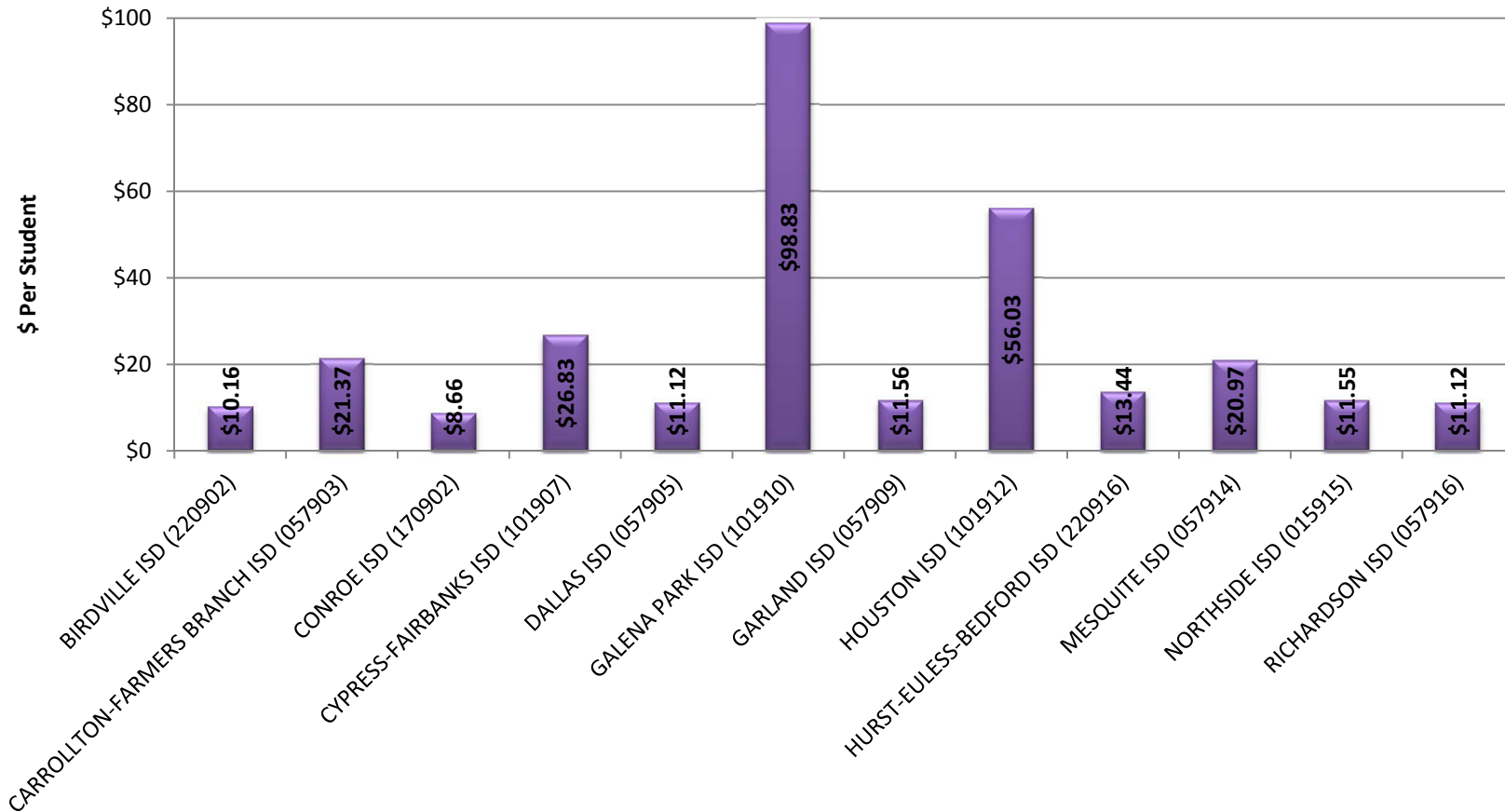
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

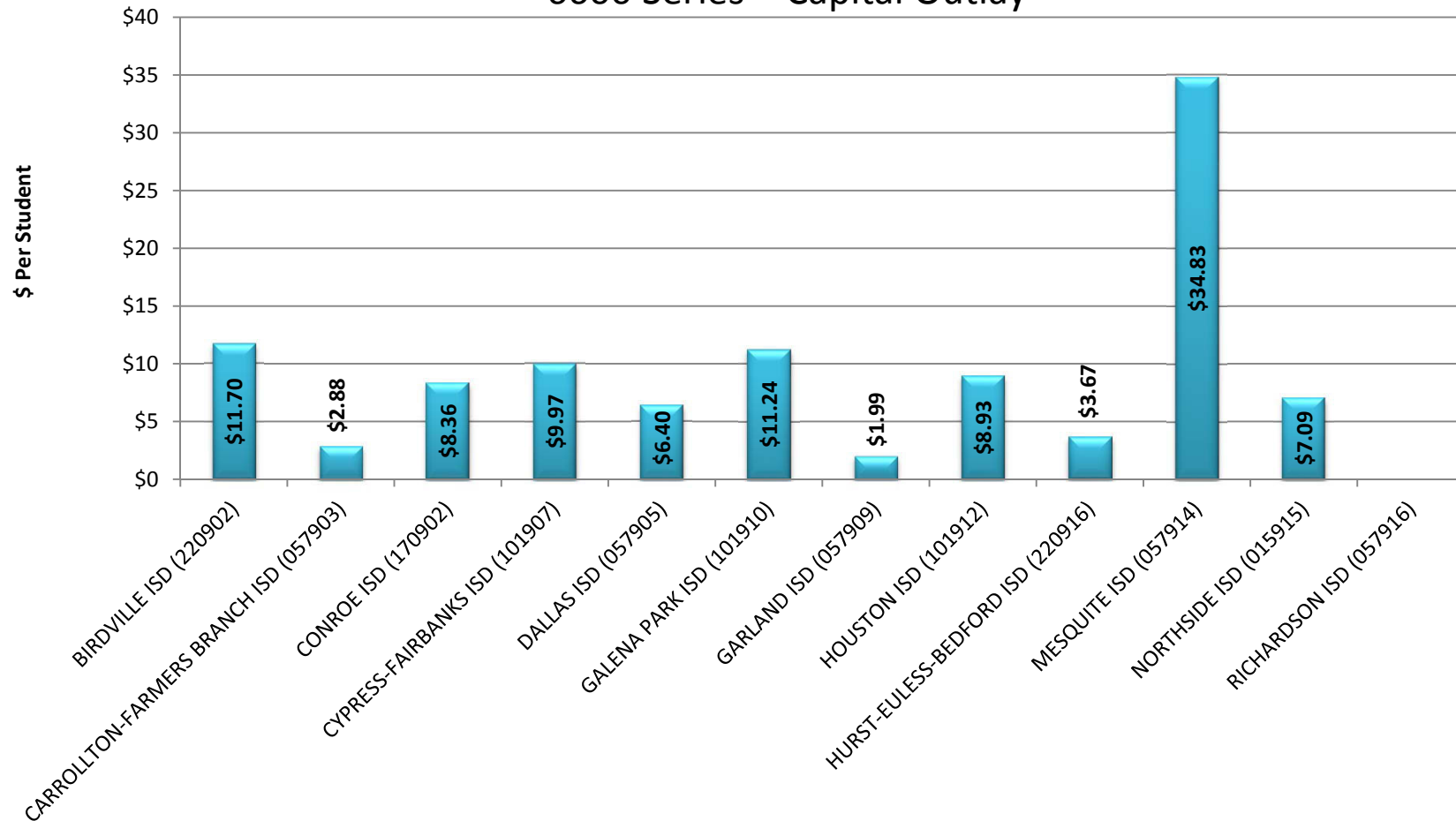
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 51 – Facilities Maintenance & Operations

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

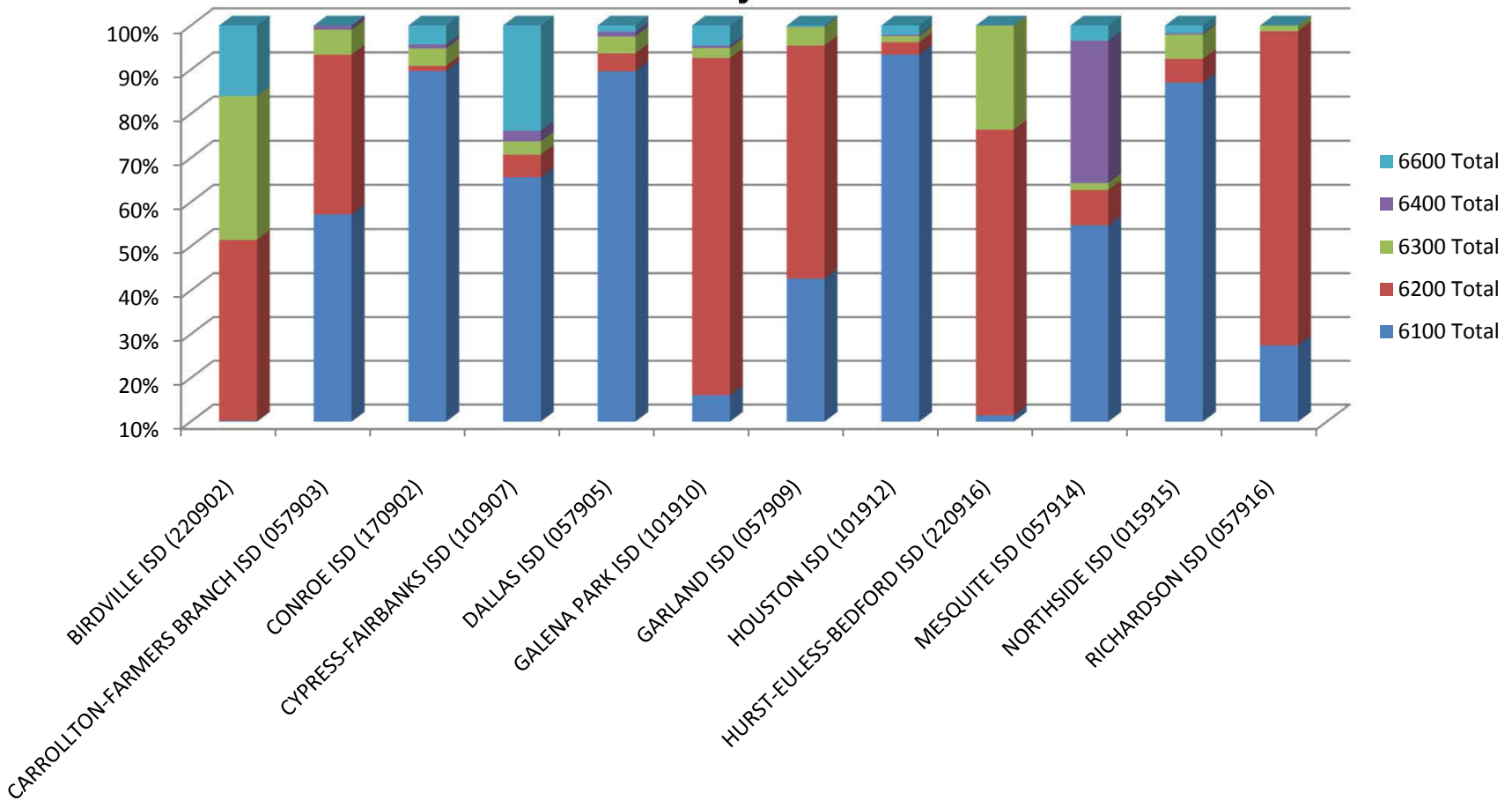
Function 52 – Security & Monitoring Services

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 4.34	\$ 30.92	\$ 73.01	\$ 46.76	\$ 89.19	\$ 16.10	\$ 26.31	\$ 90.02	\$ 5.48	\$ 37.99	\$ 51.24	\$ 10.46
6200 Total	\$ 17.65	\$ 19.55	\$ 0.96	\$ 3.65	\$ 4.05	\$ 76.79	\$ 32.56	\$ 2.68	\$ 31.19	\$ 5.57	\$ 3.14	\$ 27.20
6300 Total	\$ 13.93	\$ 3.05	\$ 3.23	\$ 2.14	\$ 3.83	\$ 2.29	\$ 2.59	\$ 1.33	\$ 11.32	\$ 1.09	\$ 3.25	\$ 0.49
6400 Total	\$ -	\$ 0.52	\$ 0.72	\$ 1.73	\$ 1.04	\$ 0.56	\$ 0.02	\$ 0.28	\$ -	\$ 22.37	\$ 0.17	\$ -
6600 Total	\$ 6.82	\$ -	\$ 3.49	\$ 16.96	\$ 1.41	\$ 4.55	\$ 0.18	\$ 2.04	\$ -	\$ 2.39	\$ 1.03	\$ -
All Objects Total	\$ 42.74	\$ 54.04	\$ 81.41	\$ 71.24	\$ 99.52	\$ 100.29	\$ 61.67	\$ 96.34	\$ 48.00	\$ 69.41	\$ 58.83	\$ 38.16

Function 52 – Security & Monitoring Services

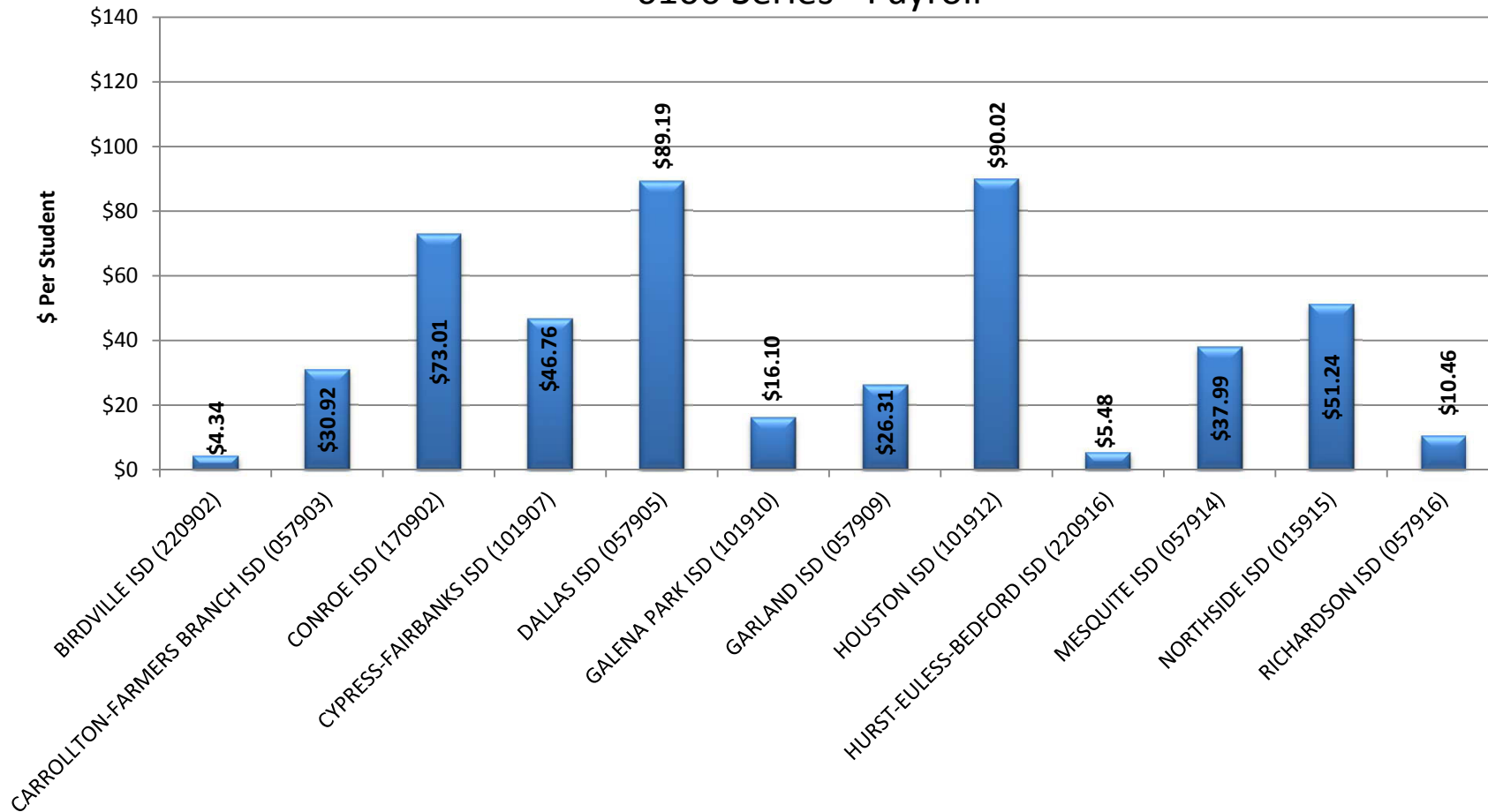
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

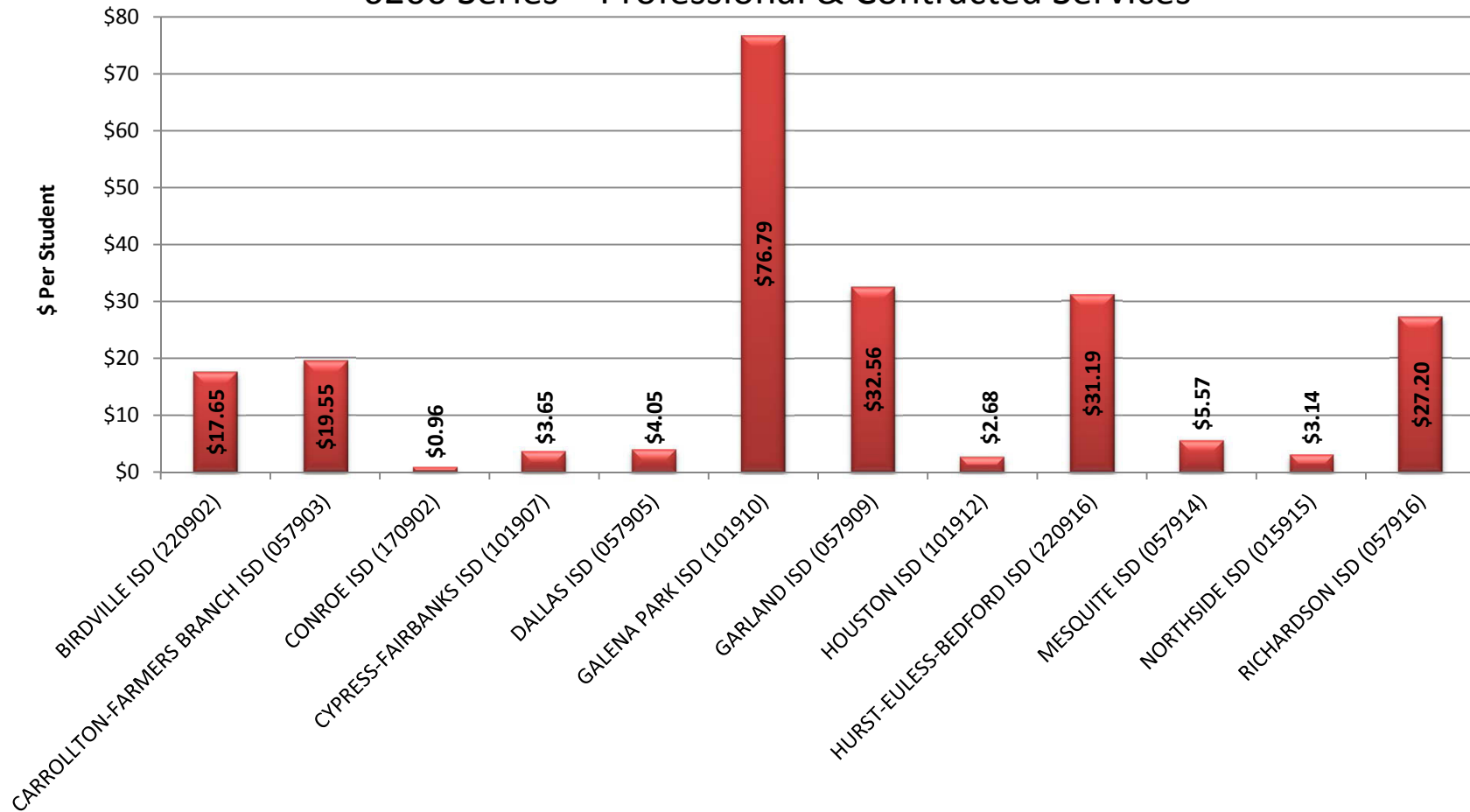
6100 Series - Payroll



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

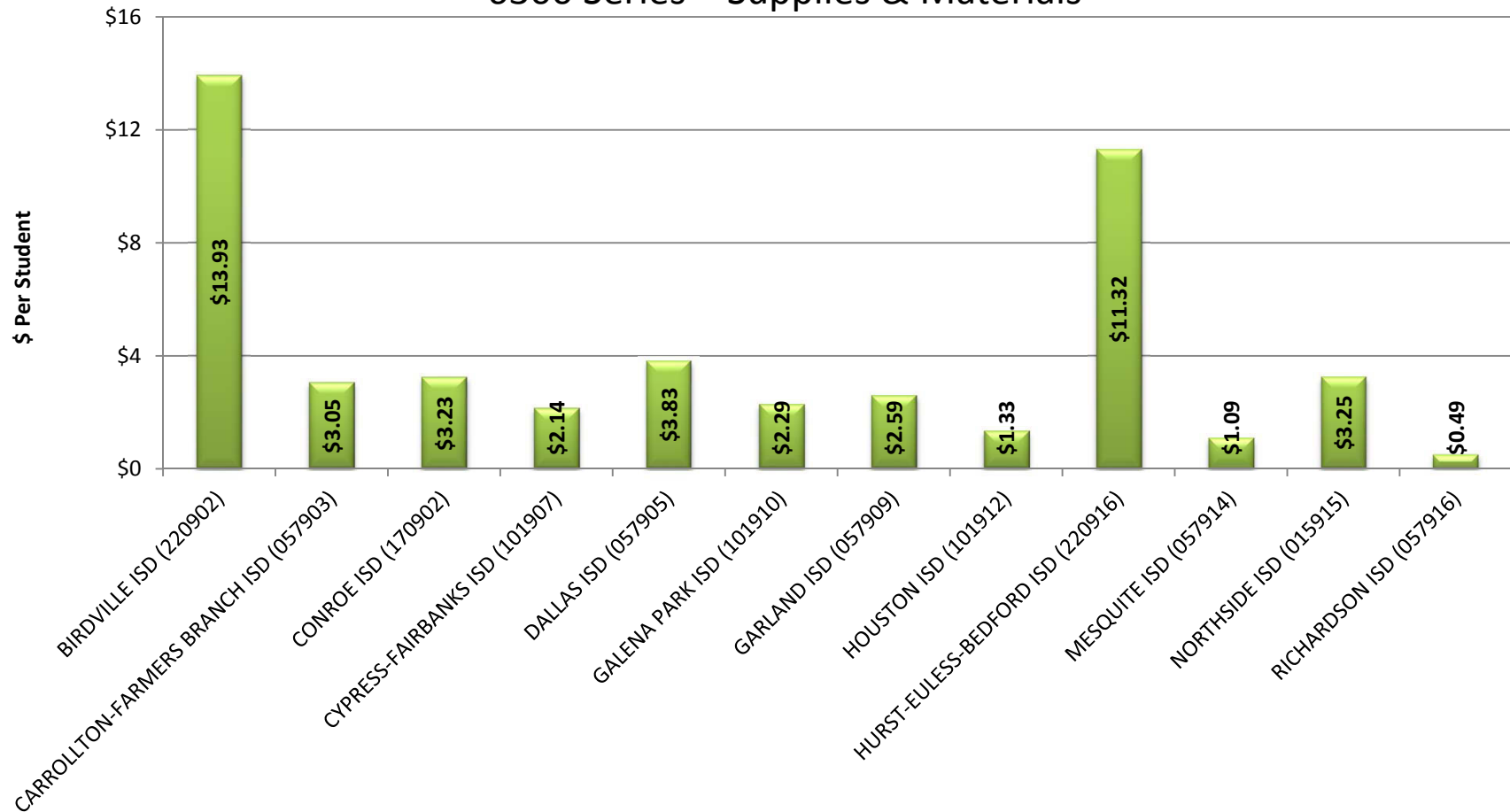
6200 Series – Professional & Contracted Services



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

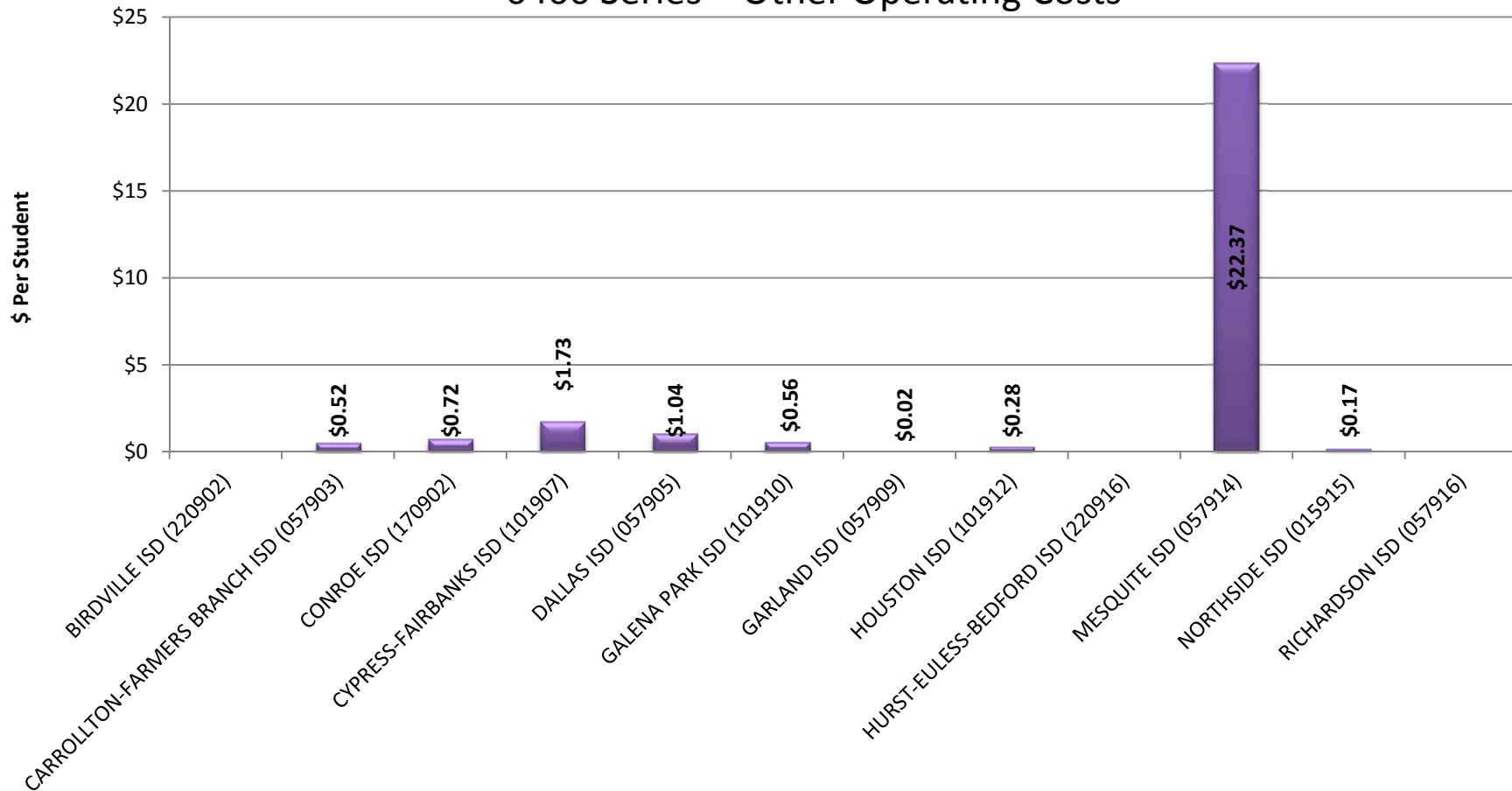
6300 Series – Supplies & Materials



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

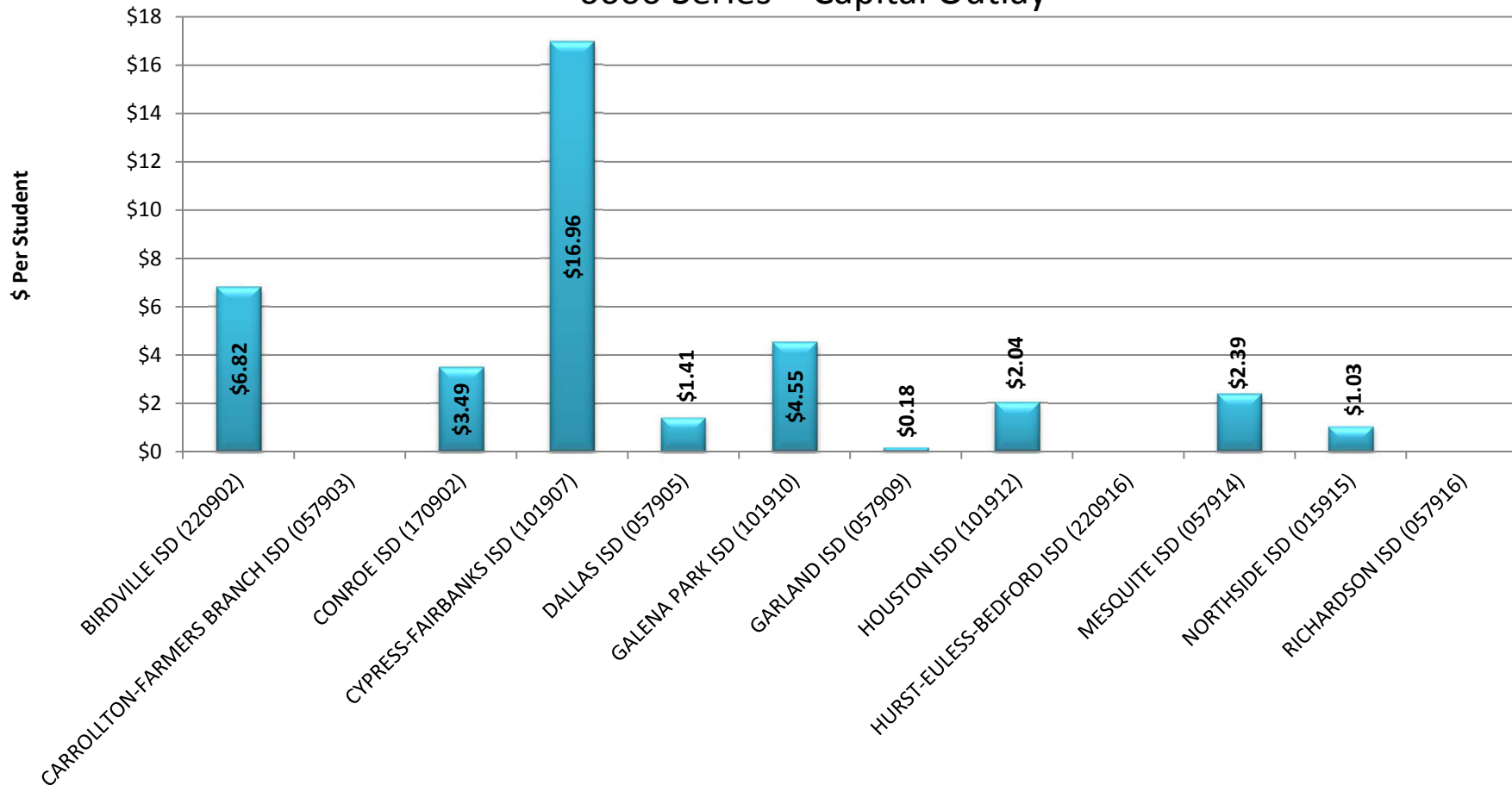
6400 Series – Other Operating Costs



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 52 – Security & Monitoring Services

6600 Series – Capital Outlay



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

All Objects

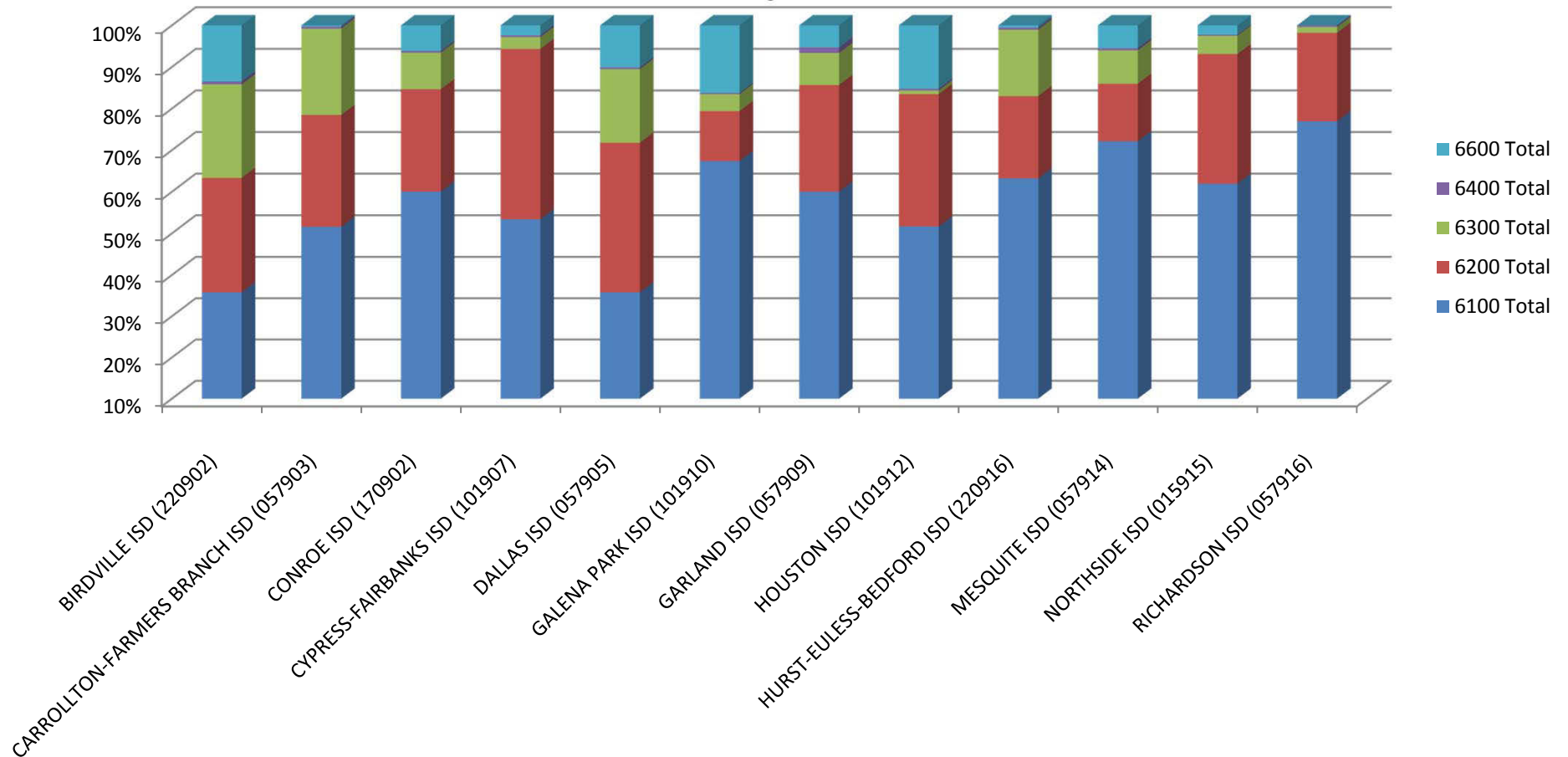
	BIRDVILLE ISD (220902)	CARROLLTON- FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 55.46	\$ 98.07	\$ 47.81	\$ 20.77	\$ 68.79	\$ 68.84	\$ 103.20	\$ 88.82	\$ 80.97	\$ 96.11	\$ 69.77	\$ 81.26
6200 Total	\$ 42.72	\$ 51.08	\$ 19.60	\$ 15.93	\$ 69.28	\$ 12.29	\$ 44.19	\$ 54.70	\$ 25.39	\$ 18.38	\$ 35.14	\$ 22.46
6300 Total	\$ 34.83	\$ 39.47	\$ 7.01	\$ 1.11	\$ 33.99	\$ 4.16	\$ 13.26	\$ 1.54	\$ 20.47	\$ 10.69	\$ 4.97	\$ 1.49
6400 Total	\$ 1.12	\$ 0.87	\$ 0.33	\$ 0.16	\$ 0.84	\$ 0.31	\$ 2.25	\$ 0.72	\$ 0.65	\$ 0.73	\$ 0.27	\$ 0.43
6600 Total	\$ 20.88	\$ 0.60	\$ 4.90	\$ 0.95	\$ 19.40	\$ 16.60	\$ 9.17	\$ 26.21	\$ 0.68	\$ 7.29	\$ 2.55	\$ -
All Objects Total	\$ 155.01	\$ 190.10	\$ 79.65	\$ 38.92	\$ 192.31	\$ 102.20	\$ 172.08	\$ 171.99	\$ 128.16	\$ 133.21	\$ 112.70	\$ 105.64

5/21/2014

Expenditures per Student – eFACTS+

Function 53 – Data Processing Services

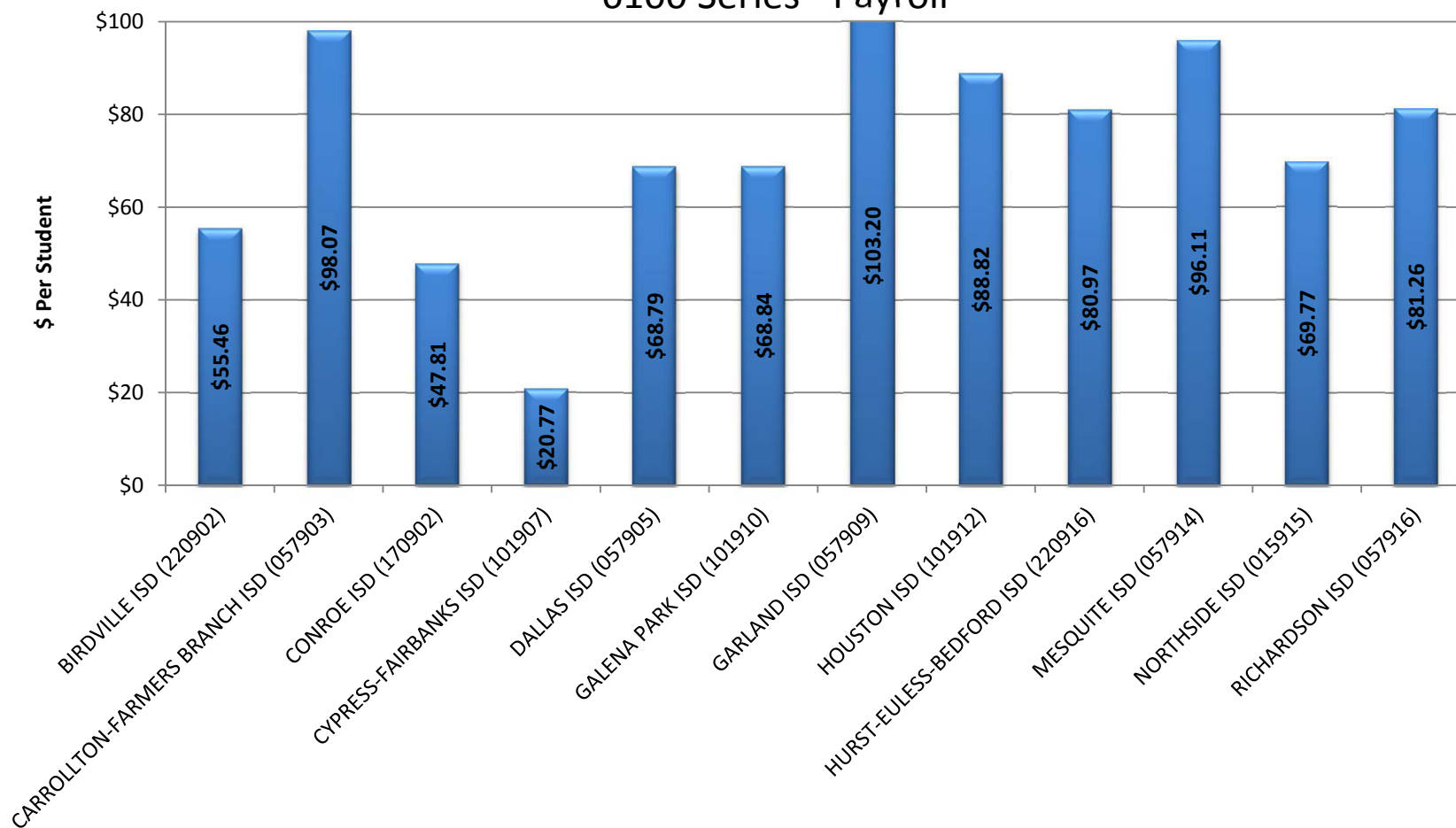
All Objects



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

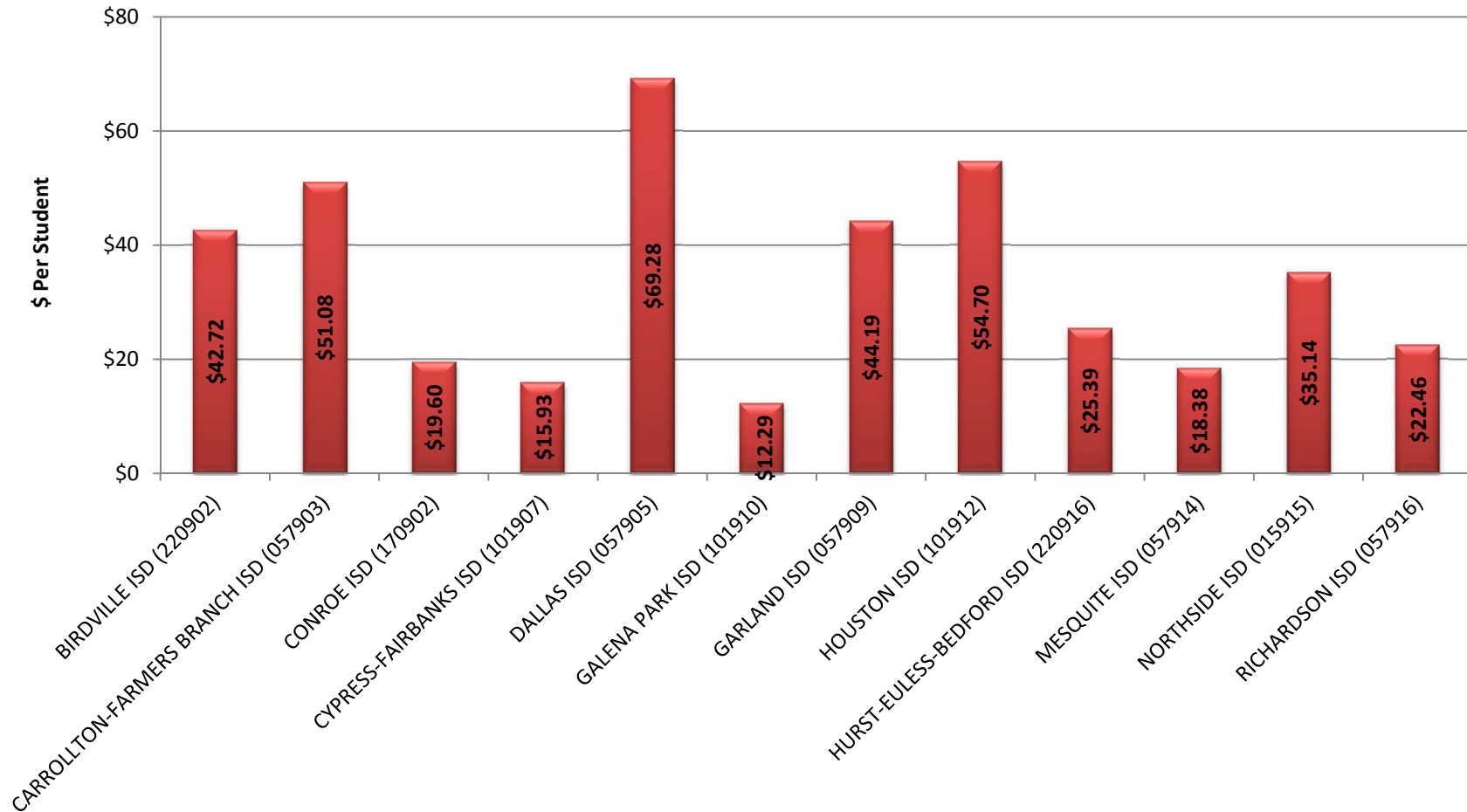
6100 Series - Payroll



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

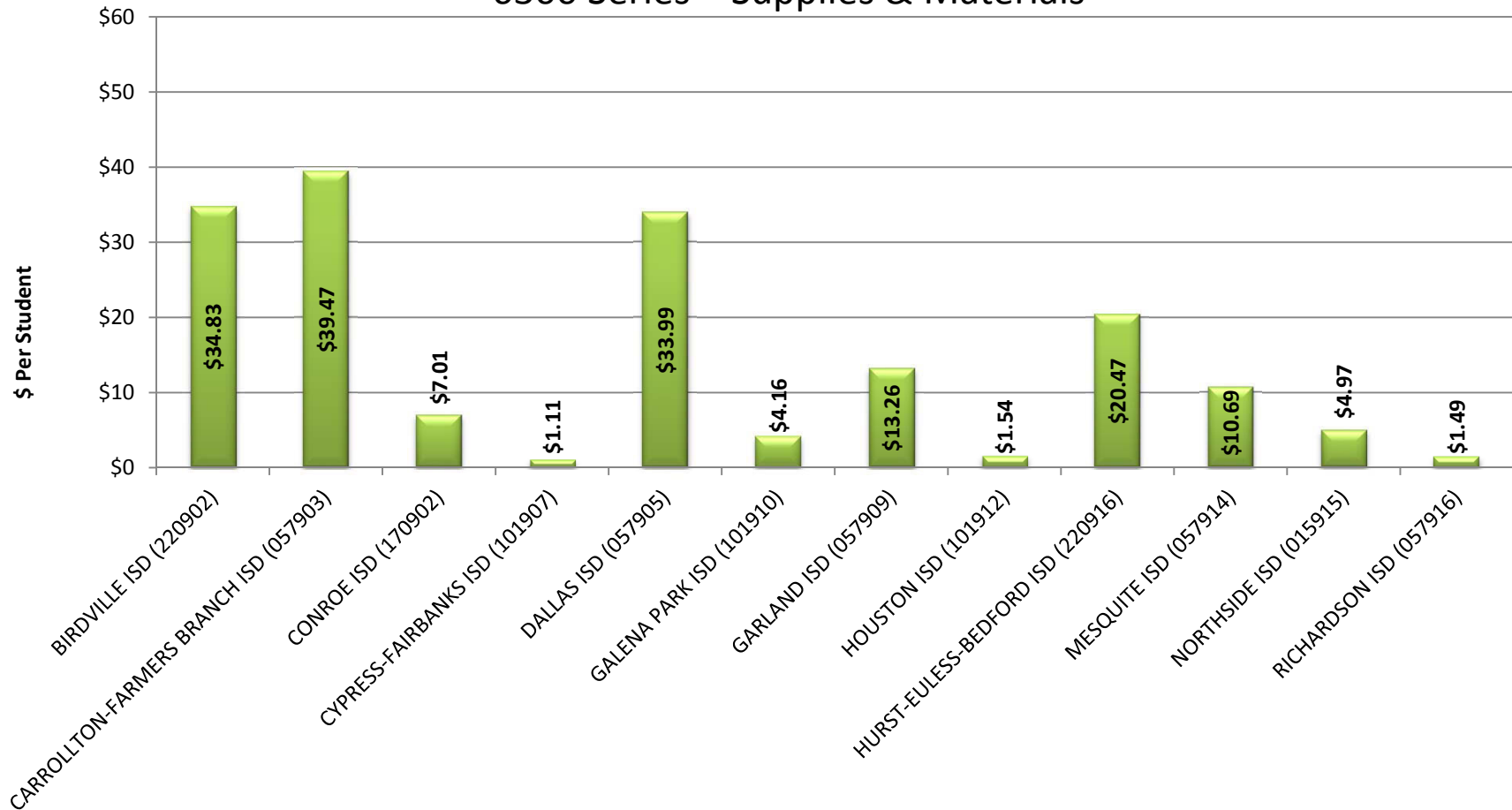
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

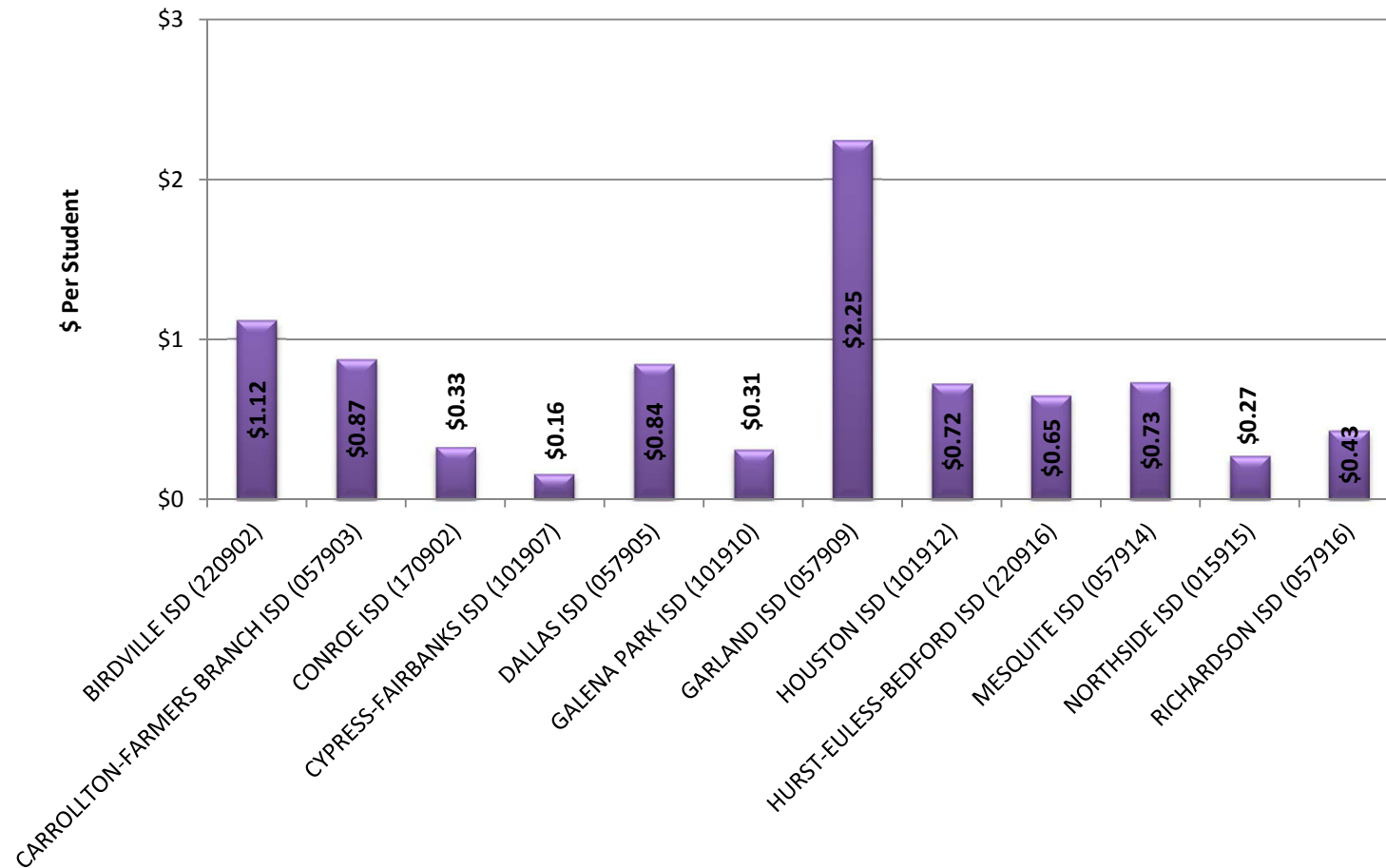
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 53 – Data Processing Services

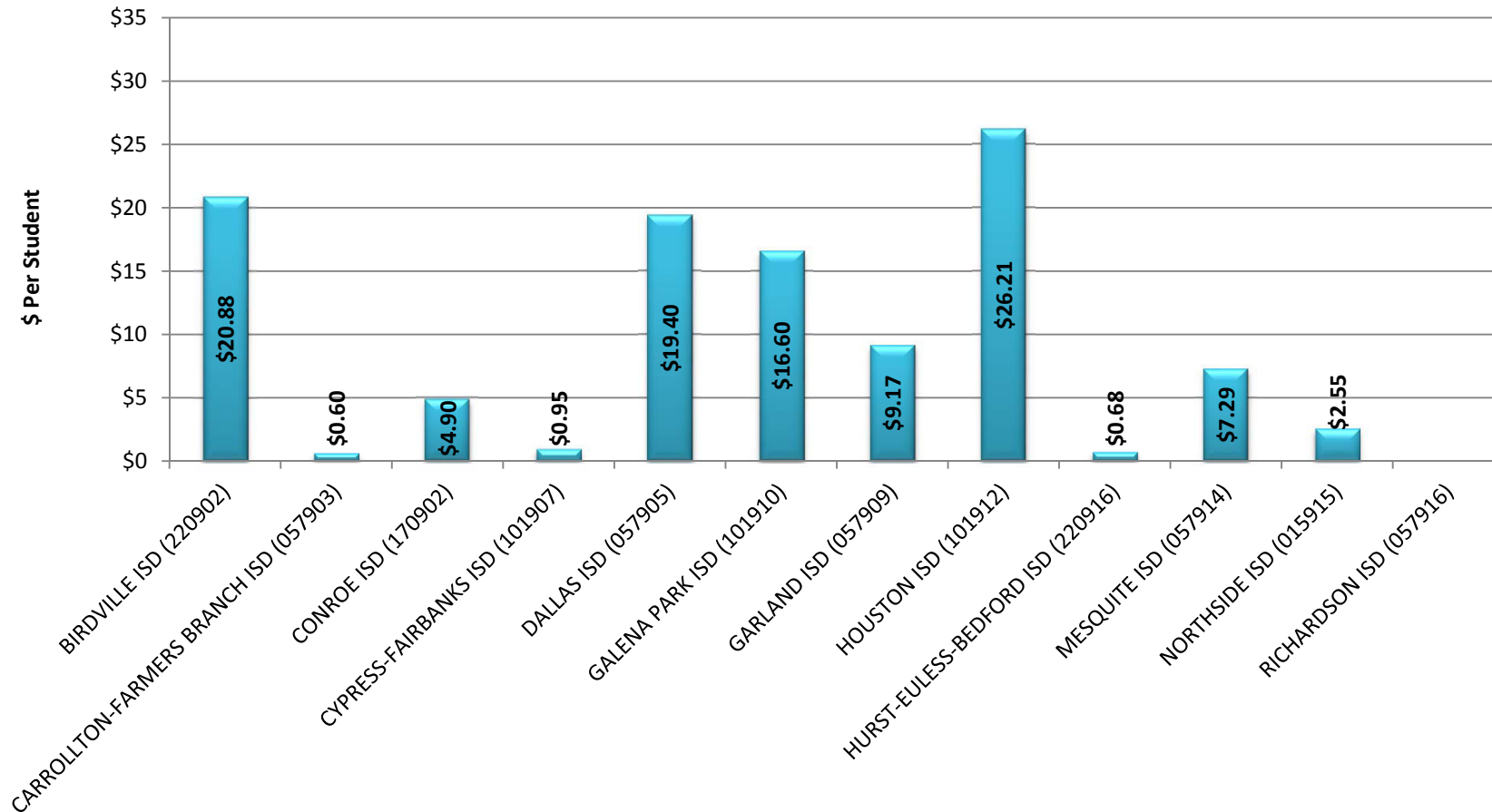
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic

Function 53 – Data Processing Services

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

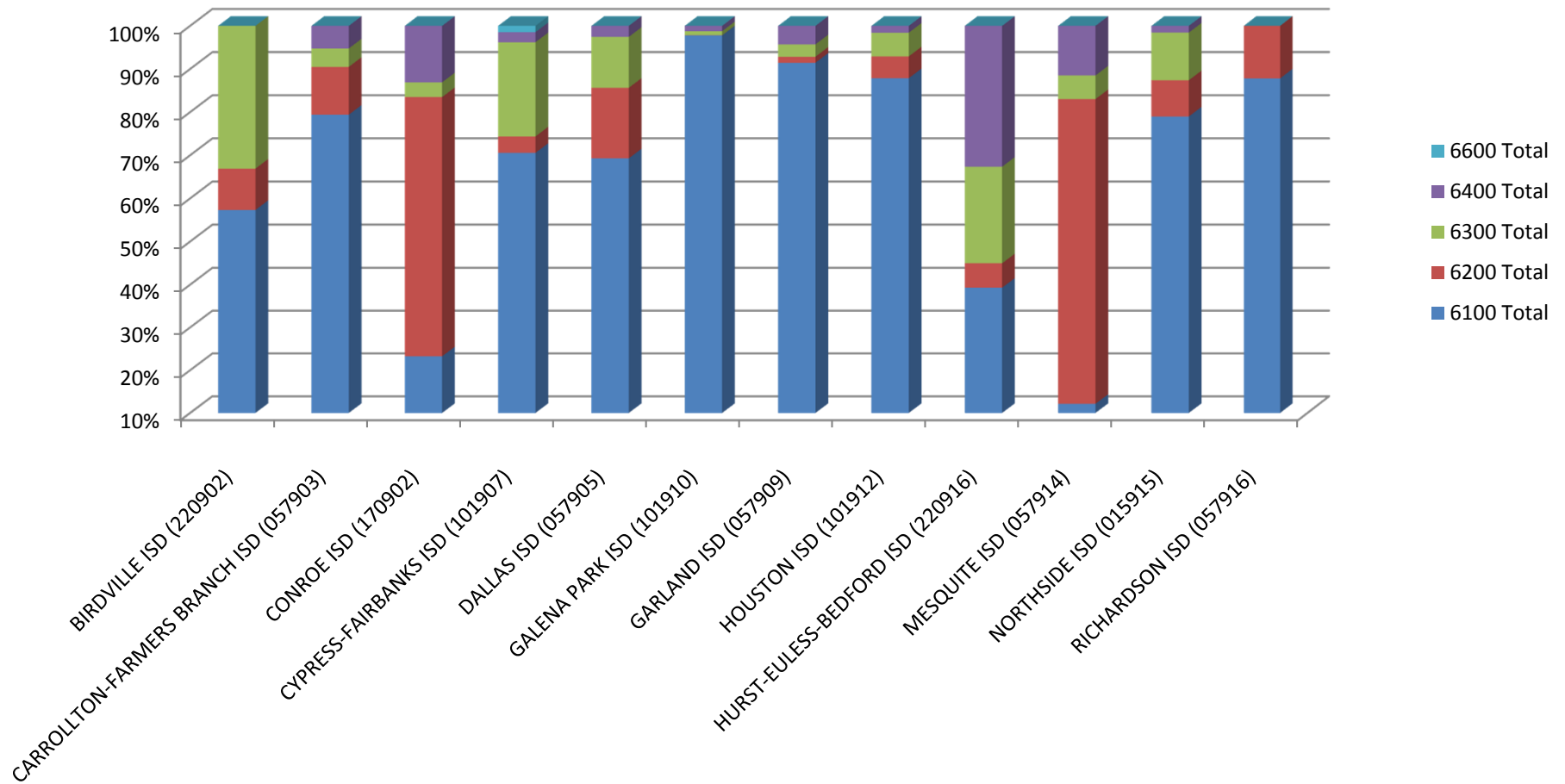
Function 61 – Community Services

All Objects

	BIRDVILLE ISD (220902)	CARROLLTON -FARMERS BRANCH ISD (057903)	CONROE ISD (170902)	CYPRESS- FAIRBANKS ISD (101907)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	HURST- EULESS- BEDFORD ISD (220916)	MESQUITE ISD (057914)	NORTHSIDE ISD (015915)	RICHARDSON ISD (057916)
6100 Total	\$ 6.31	\$ 4.83	\$ 0.08	\$ 36.65	\$ 5.48	\$ 29.14	\$ 20.43	\$ 8.43	\$ 0.73	\$ 0.59	\$ 28.78	\$ 3.34
6200 Total	\$ 1.06	\$ 0.67	\$ 0.22	\$ 1.98	\$ 1.30	\$ 0.01	\$ 0.31	\$ 0.49	\$ 0.11	\$ 3.44	\$ 3.06	\$ 0.46
6300 Total	\$ 3.65	\$ 0.26	\$ 0.01	\$ 11.35	\$ 0.93	\$ 0.28	\$ 0.64	\$ 0.53	\$ 0.42	\$ 0.27	\$ 4.03	\$ -
6400 Total	\$ -	\$ 0.32	\$ 0.05	\$ 1.21	\$ 0.20	\$ 0.37	\$ 0.96	\$ 0.15	\$ 0.61	\$ 0.56	\$ 0.57	\$ -
6600 Total	\$ -	\$ -	\$ -	\$ 0.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Objects Total	\$ 11.02	\$ 6.09	\$ 0.36	\$ 51.94	\$ 7.91	\$ 29.80	\$ 22.34	\$ 9.59	\$ 1.86	\$ 4.85	\$ 36.44	\$ 3.81

Function 61 – Community Services

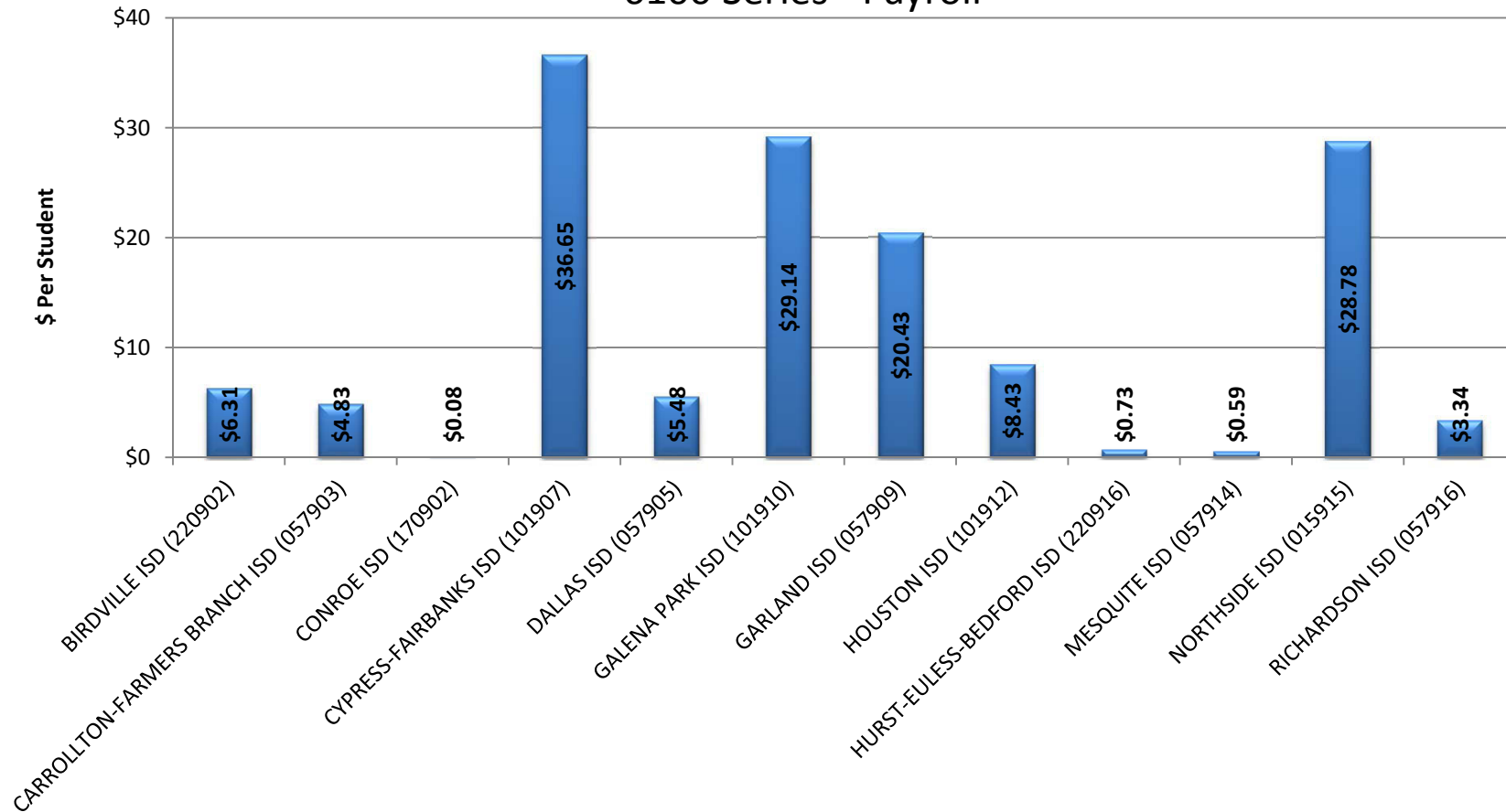
All Objects



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

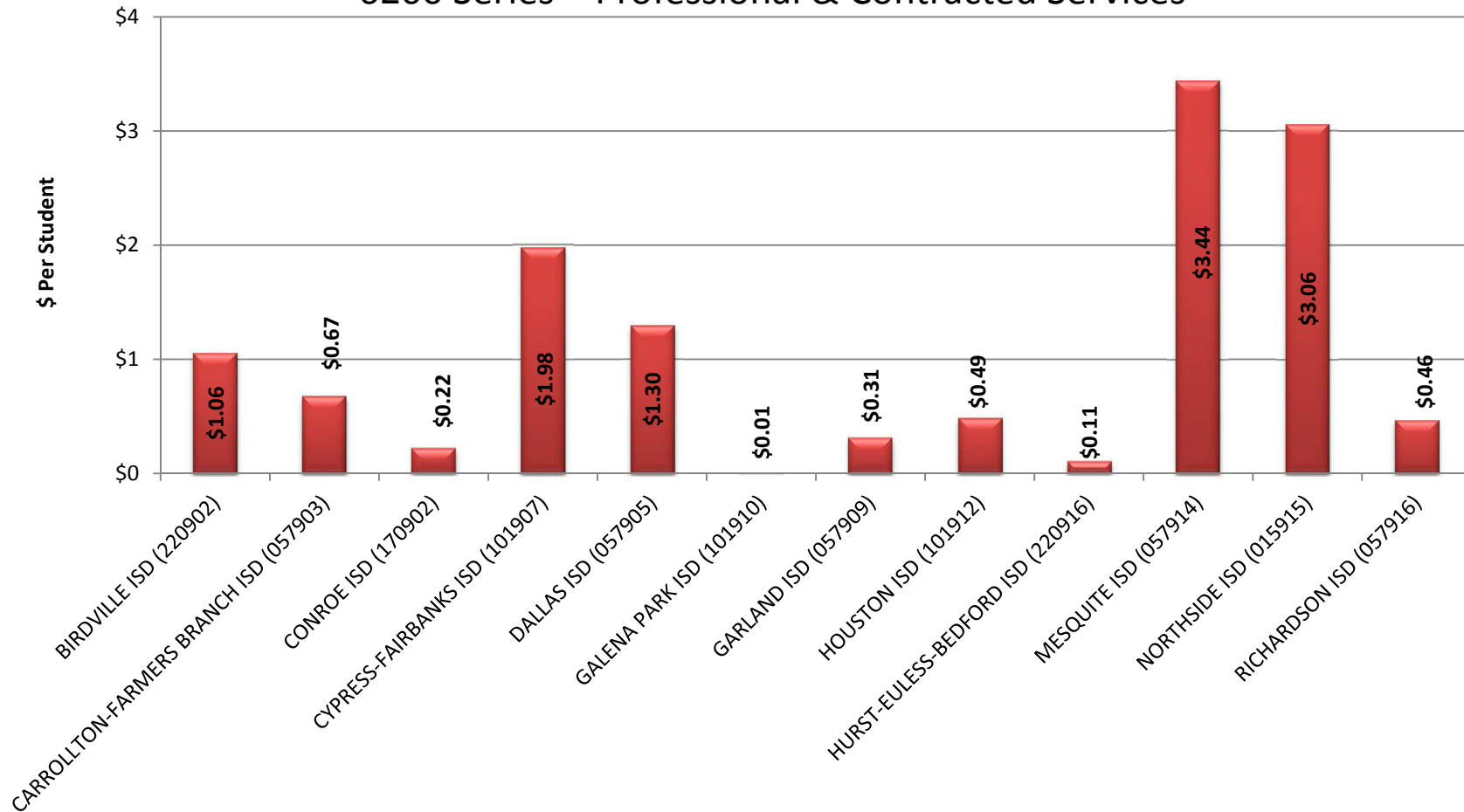
6100 Series - Payroll



Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

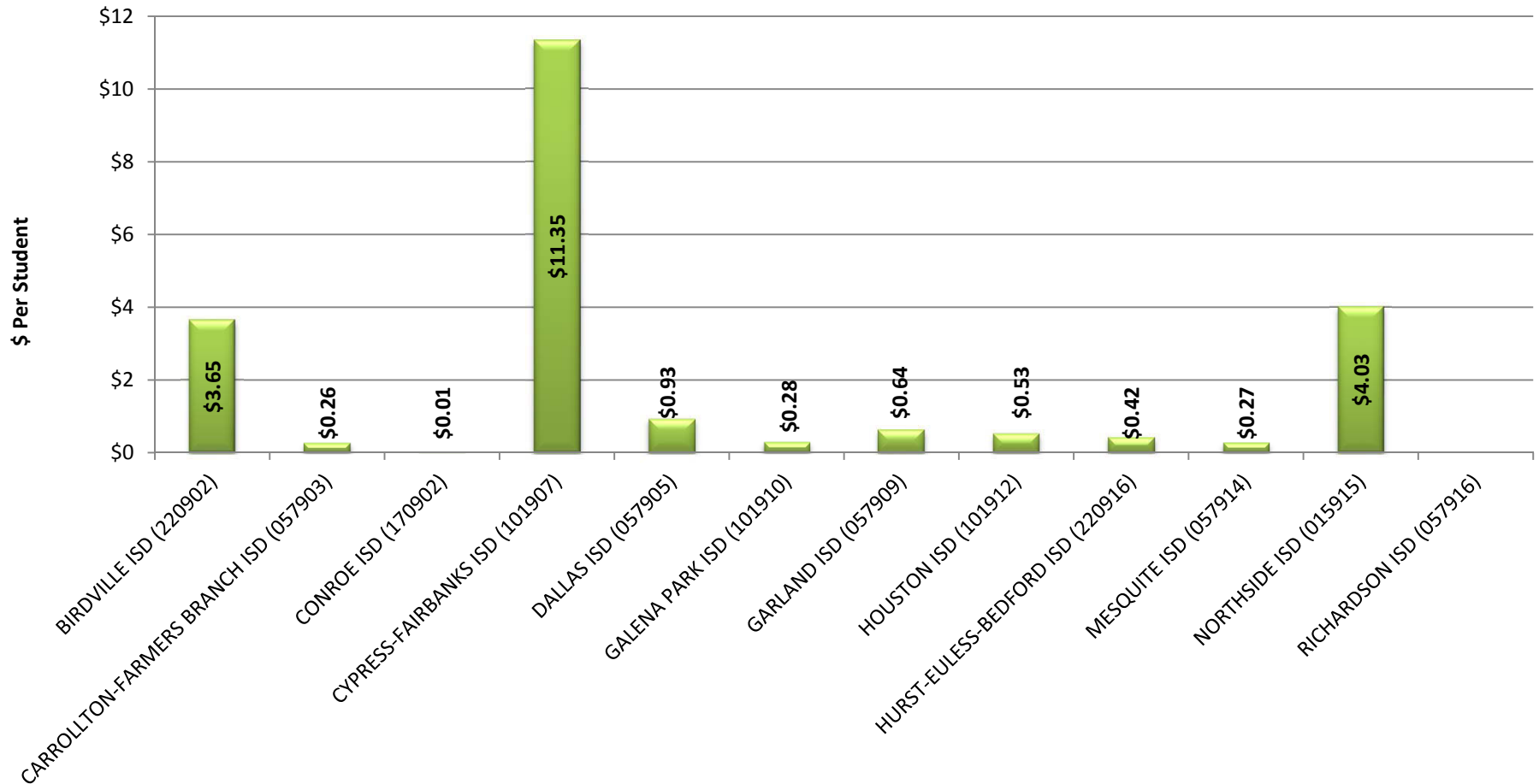
6200 Series – Professional & Contracted Services



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

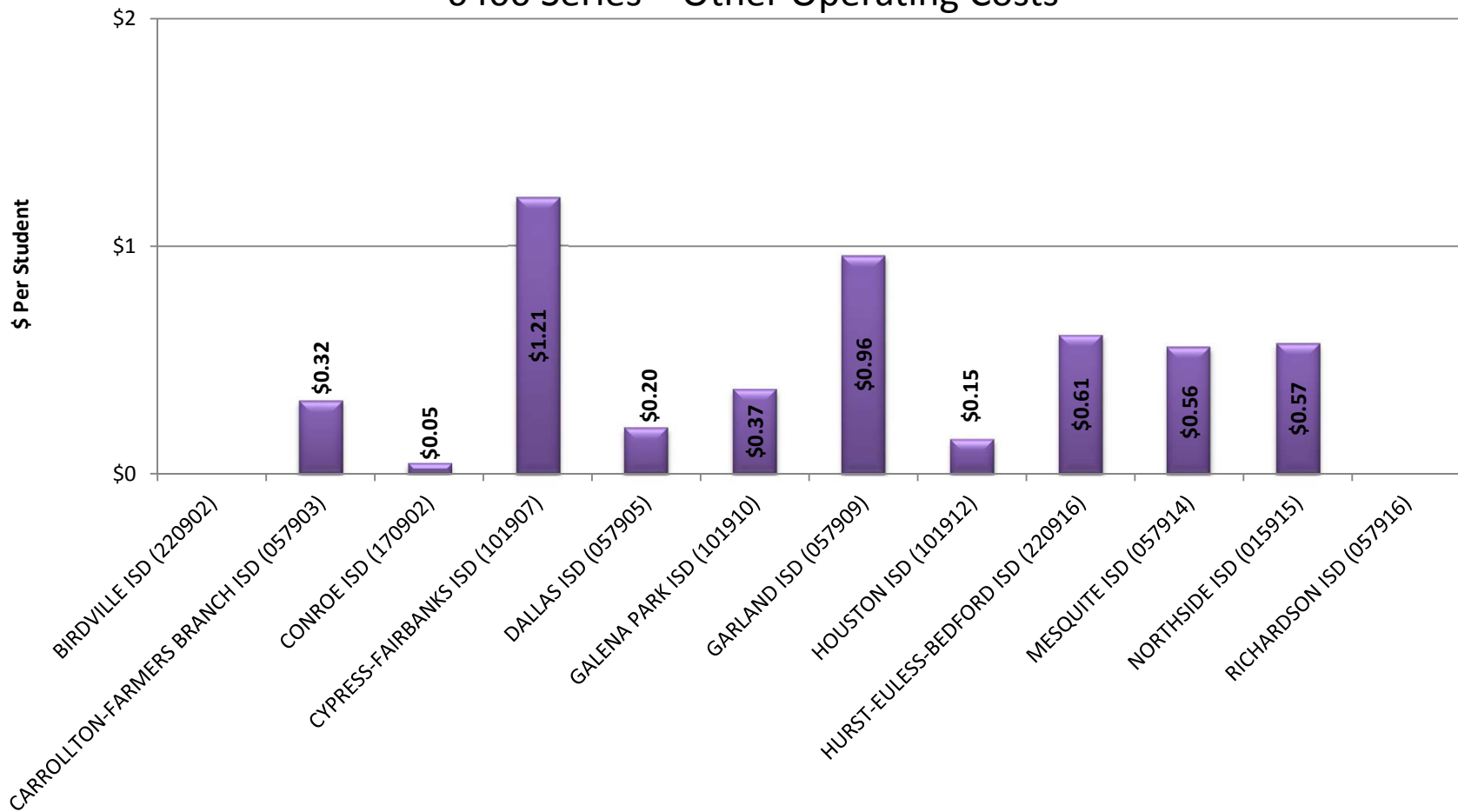
6300 Series – Supplies & Materials



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

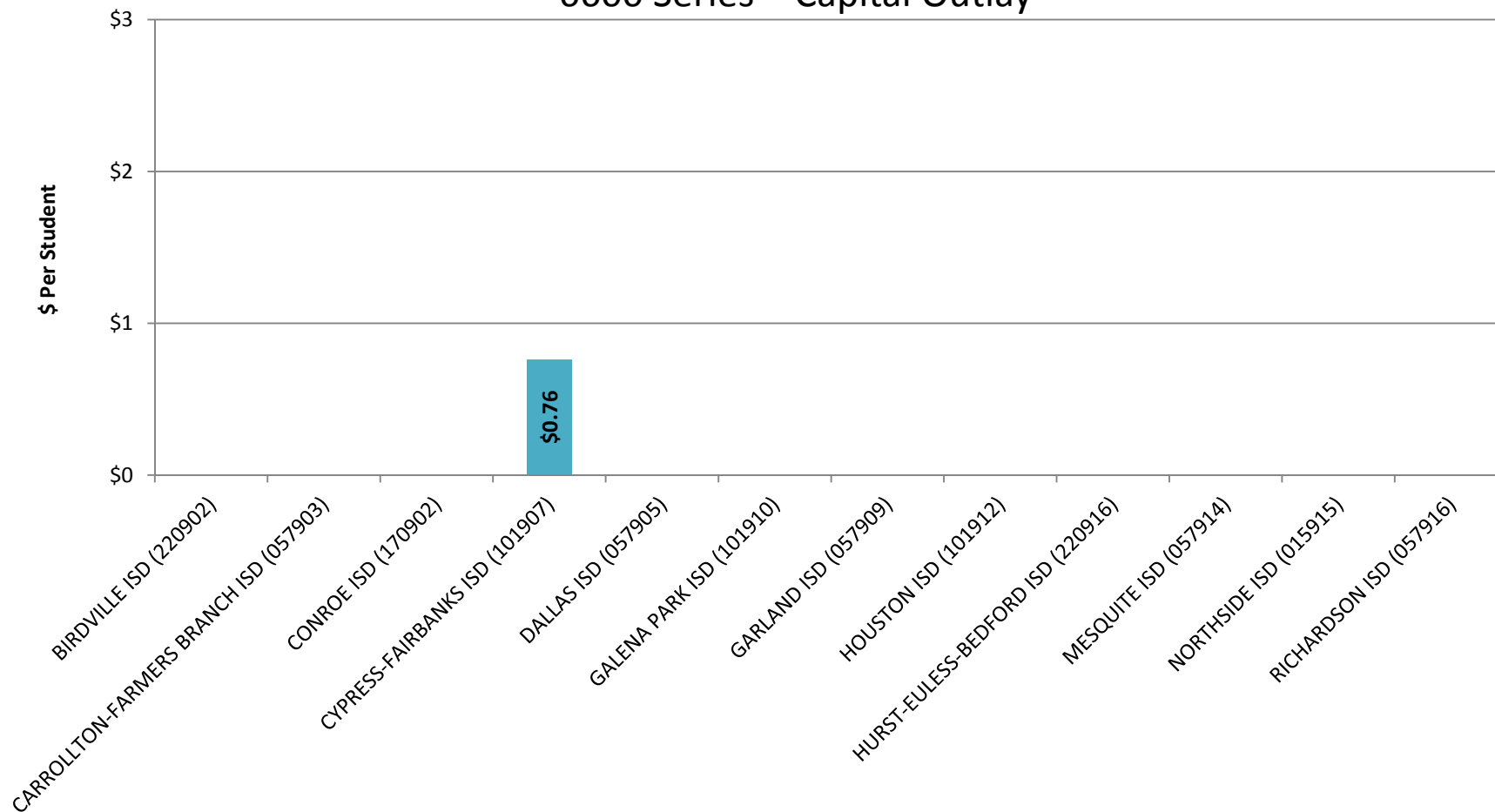
6400 Series – Other Operating Costs



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 61 – Community Services

6600 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

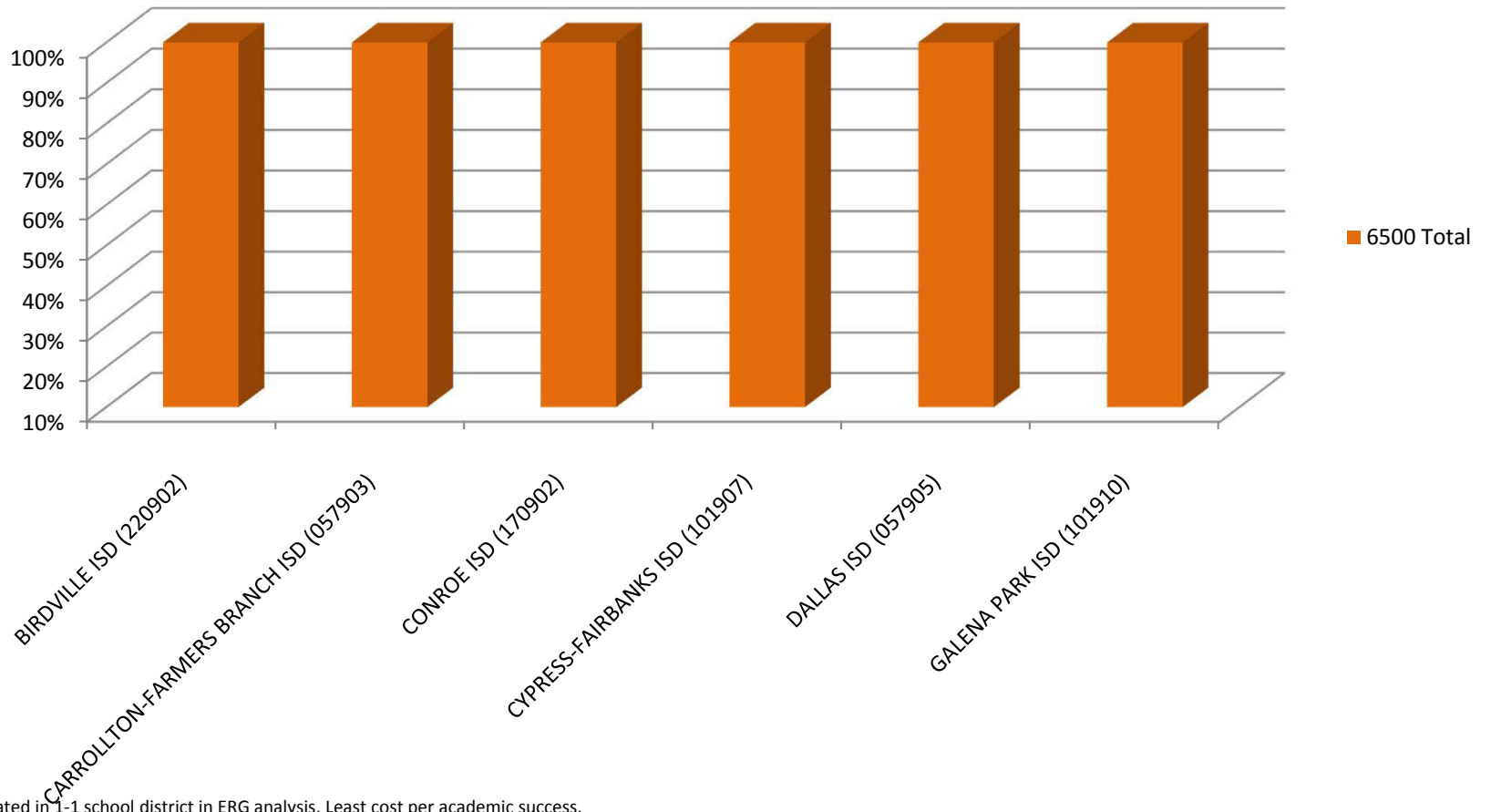
Function 71 – Debt Service

All Objects

	BIRDVILLE ISD (220902)	DALLAS ISD (057905)	GALENA PARK ISD (101910)	GARLAND ISD (057909)	HOUSTON ISD (101912)	RICHARDSON ISD (057916)
6500 Debt Service	\$ 10.50	\$ 24.59	\$ 36.16	\$ 37.16	\$ 0.15	\$ 0.71
All Objects Total	\$ 10.50	\$ 24.59	\$ 36.16	\$ 37.16	\$ 0.15	\$ 0.71

Function 71 – Debt Services

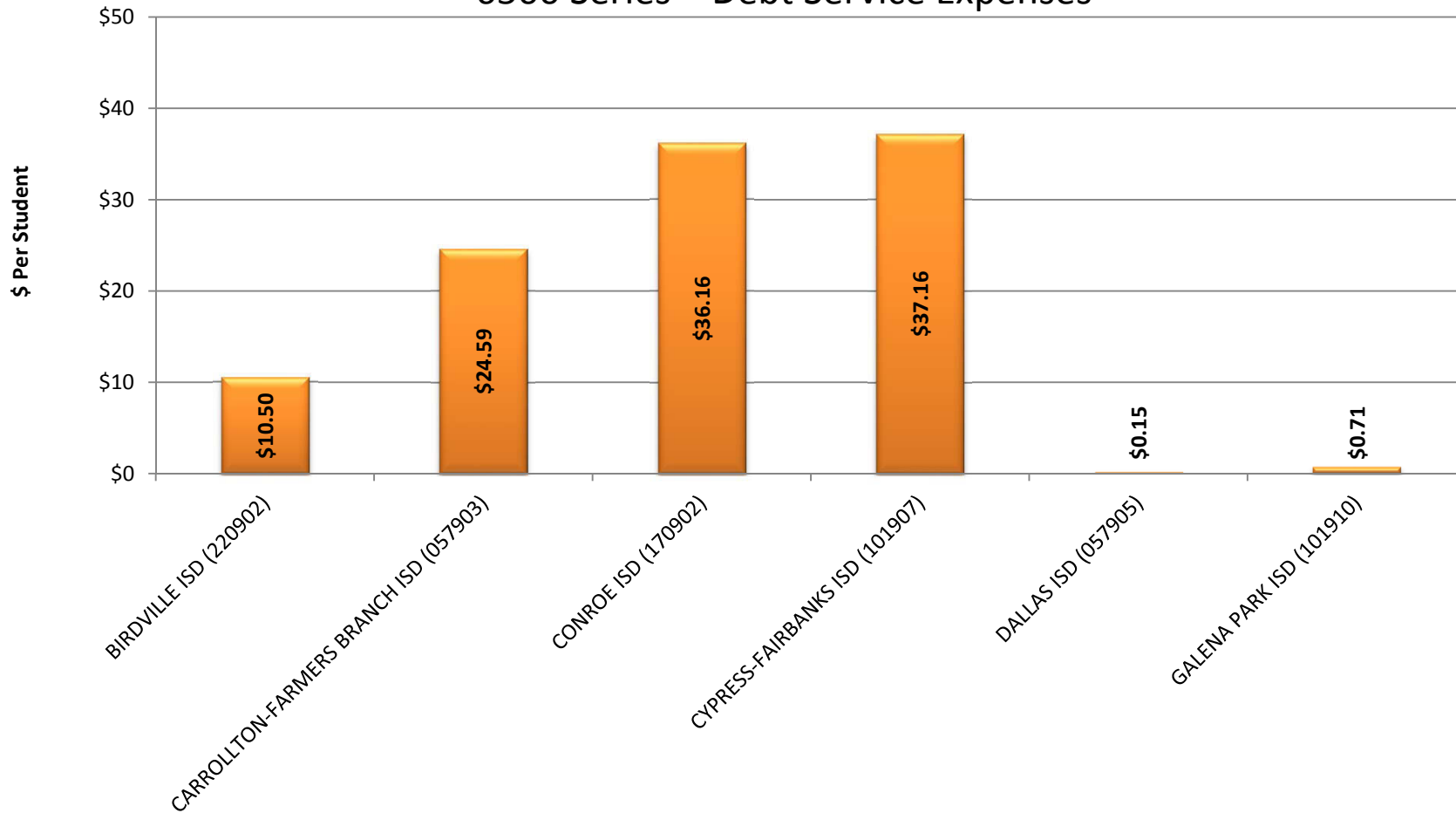
6500 Series – Capital Outlay



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.

Function 71 – Debt Services

6500 Series – Debt Service Expenses



* Rated in 1-1 school district in ERG analysis. Least cost per academic success.